

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

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

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	Actual 2013-14	July 2014-15	October 2014-15
Tech Access Fee New (12302)			
Salaries - Students	\$ 113,042	\$ -	\$ 125,000
Operating Expenses	1,589,458	1,555,400	1,769,217
Capital Outlay	72,719	-	-
Total - Tech Access Fee New (12302):	<u>\$ 1,775,219</u>	<u>\$ 1,555,400</u>	<u>\$ 1,894,217</u>
Other Instruction (12500)			
Salaries - Academic	\$ 25,142	\$ 632,000	\$ 596,000
Salaries - Professional	-	52,000	52,000
Employee Benefits	119,856	239,400	231,000
Operating Expenses	12,976	542,879	813,086
Total - Other Instruction (12500):	<u>\$ 157,974</u>	<u>\$ 1,466,279</u>	<u>\$ 1,692,086</u>
Graduate Assistants (12502)			
Salaries - Academic	\$ 375,726	\$ 461,300	\$ 461,966
Employee Benefits	5,090	461,455	461,455
Operating Expenses	488,728	150,000	150,000
Total - Graduate Assistants (12502):	<u>\$ 869,544</u>	<u>\$ 1,072,755</u>	<u>\$ 1,073,421</u>

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	Actual 2013-14	July 2014-15	October 2014-15
Summer Sch Salaries (12504)			
Salaries - Academic	\$ 22,782	\$ 1,413,000	\$ 207,960
Salaries - Professional	2,945	-	2,200
Employee Benefits	4,597	494,550	191,020
Operating Expenses	-	130,000	-
Total - Summer Sch Salaries (12504):	<u>\$ 30,324</u>	<u>\$ 2,037,550</u>	<u>\$ 401,180</u>
Online Degree Prog (12508)			
Salaries - Academic	\$ 6,000	\$ -	\$ -
Employee Benefits	1,077	-	-
Operating Expenses	-	11,358	11,358
Total - Online Degree Prog (12508):	<u>\$ 7,077</u>	<u>\$ 11,358</u>	<u>\$ 11,358</u>
Part-Time Faculty (12510)			
Salaries - Academic	\$ 45,413	\$ 1,030,000	\$ 67,090
Salaries - Professional	22,700	-	25,350
Employee Benefits	11,404	360,500	28,575
Operating Expenses	67	360,000	60,000
Total - Part-Time Faculty (12510):	<u>\$ 79,584</u>	<u>\$ 1,750,500</u>	<u>\$ 181,015</u>

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	Actual 2013-14	July 2014-15	October 2014-15
Faculty Overload (12512)			
Salaries - Academic	\$ -	\$ 310,000	\$ 37,100
Employee Benefits	-	108,500	12,577
Total - Faculty Overload (12512):	<u>\$ -</u>	<u>\$ 418,500</u>	<u>\$ 49,677</u>
 Instructional Equip (12516)			
Operating Expenses	\$ 11,819	\$ 100,000	\$ 202,870
Total - Instructional Equip (12516):	<u>\$ 11,819</u>	<u>\$ 100,000</u>	<u>\$ 202,870</u>
 Computer Allocation (12518)			
Salaries - Supporting	\$ 206,641	\$ -	\$ -
Salaries - Students	855	-	-
Salaries - Professional	344,167	-	-
Employee Benefits	199,429	-	-
Travel	2,766	-	-
Operating Expenses	1,467,640	1,704,482	1,972,329
Capital Outlay	14,045	-	-
Total - Computer Allocation (12518):	<u>\$ 2,235,543</u>	<u>\$ 1,704,482</u>	<u>\$ 1,972,329</u>

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	Actual 2013-14	July 2014-15	October 2014-15
Phd Public Admin (13000)			
Salaries - Academic	\$ 390,249	\$ 413,108	\$ 413,108
Salaries - Supporting	-	23,944	23,944
Salaries - Students	325	-	-
Employee Benefits	107,206	152,968	152,968
Operating Expenses	15,025	15,226	15,226
Total - Phd Public Admin (13000):	<u>\$ 512,805</u>	<u>\$ 605,246</u>	<u>\$ 605,246</u>
Department of Public Administration (13020)			
Salaries - Academic	\$ 71,156	\$ 32,484	\$ 32,484
Employee Benefits	15,586	11,370	11,370
Operating Expenses	3,055	3,190	3,190
Total - Department of Public Administration (13020):	<u>\$ 89,797</u>	<u>\$ 47,044</u>	<u>\$ 47,044</u>
BS in Urban Studies (13040)			
Salaries - Academic	\$ 156,176	\$ 153,473	\$ 153,473
Employee Benefits	66,978	53,715	53,715
Travel	1,052	-	-
Total - BS in Urban Studies (13040):	<u>\$ 224,206</u>	<u>\$ 207,188</u>	<u>\$ 207,188</u>

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	Actual 2013-14	July 2014-15	October 2014-15
CPSUA Part-Time Faculty (13091)			
Salaries - Academic	\$ 89,630	\$ 2,400	\$ 87,400
Salaries - Professional	4,200	-	-
Employee Benefits	19,432	840	10,430
Operating Expenses	18,356	-	34,000
<b>Total - CPSUA Part-Time Faculty (13091):</b>	<b><u>\$ 131,618</u></b>	<b><u>\$ 3,240</u></b>	<b><u>\$ 131,830</u></b>
CPSUA Faculty Overload (13092)			
Salaries - Academic	\$ 13,063	\$ -	\$ -
Employee Benefits	1,854	-	-
<b>Total - CPSUA Faculty Overload (13092):</b>	<b><u>\$ 14,917</u></b>	<b><u>\$ -</u></b>	<b><u>\$ -</u></b>
CPSUA Summer School Salaries (13094)			
Salaries - Academic	\$ 80,251	\$ -	\$ 36,020
Employee Benefits	14,930	-	8,390
<b>Total - CPSUA Summer School Salaries (13094):</b>	<b><u>\$ 95,181</u></b>	<b><u>\$ -</u></b>	<b><u>\$ 44,410</u></b>

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	Actual 2013-14	July 2014-15	October 2014-15
Biological Sciences (13102)			
Salaries - Academic	\$ 1,286,352	\$ 1,325,372	\$ 1,355,272
Salaries - Supporting	83,814	81,933	81,933
Salaries - Students	10,649	59,390	59,390
Salaries - Professional	46,422	46,022	46,022
Employee Benefits	529,387	508,664	505,024
Travel	3,980	-	-
Operating Expenses	62,425	101,280	47,820
Total - Biological Sciences (13102):	<u>\$ 2,023,029</u>	<u>\$ 2,122,661</u>	<u>\$ 2,095,461</u>
Chemistry (13104)			
Salaries - Academic	\$ 736,684	\$ 714,296	\$ 727,734
Salaries - Supporting	28,696	28,296	28,296
Salaries - Students	2,956	-	-
Salaries - Professional	108,859	107,684	107,684
Employee Benefits	352,551	297,597	302,300
Travel	1,151	-	-
Operating Expenses	47,541	36,040	31,787
Total - Chemistry (13104):	<u>\$ 1,278,438</u>	<u>\$ 1,183,913</u>	<u>\$ 1,197,801</u>

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	Actual 2013-14	July 2014-15	October 2014-15
Lang and Literature and Phil (13106)			
Salaries - Academic	\$ 1,348,009	\$ 1,520,308	\$ 1,418,308
Salaries - Supporting	54,500	53,600	53,600
Salaries - Students	1,670	-	-
Salaries - Professional	34,775	34,275	34,275
Employee Benefits	514,640	562,864	521,564
Travel	1,557	-	-
Operating Expenses	17,997	15,940	15,940
Total - Lang and Literature and Phil (13106):	<u>\$ 1,973,148</u>	<u>\$ 2,186,987</u>	<u>\$ 2,043,687</u>
Physics and Math (13108)			
Salaries - Academic	\$ 1,423,213	\$ 1,473,181	\$ 1,441,181
Salaries - Supporting	38,215	43,918	43,918
Salaries - Students	1,272	-	-
Employee Benefits	530,081	530,985	525,385
Travel	1,092	-	-
Operating Expenses	16,756	11,470	11,470
Total - Physics and Math (13108):	<u>\$ 2,010,629</u>	<u>\$ 2,059,554</u>	<u>\$ 2,021,954</u>



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	Actual 2013-14	July 2014-15	October 2014-15
Sociology (13110)			
Salaries - Academic	\$ 631,034	\$ 631,517	\$ 631,517
Salaries - Supporting	26,109	25,709	25,709
Salaries - Students	947	-	-
Salaries - Professional	2,100	-	-
Employee Benefits	214,992	230,029	230,029
Travel	7,775	-	-
Operating Expenses	6,773	6,060	6,060
Total - Sociology (13110):	<u>\$ 889,730</u>	<u>\$ 893,315</u>	<u>\$ 893,315</u>
Criminal Justice (13112)			
Salaries - Academic	\$ 380,178	\$ 365,678	\$ 365,678
Salaries - Supporting	27,584	27,084	27,084
Salaries - Students	1,053	-	-
Employee Benefits	147,144	137,467	137,467
Travel	140	-	-
Operating Expenses	6,372	4,350	4,350
Total - Criminal Justice (13112):	<u>\$ 562,471</u>	<u>\$ 534,579</u>	<u>\$ 534,579</u>

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	Actual 2013-14	July 2014-15	October 2014-15
Social Work (13114)			
Salaries - Academic	\$ 315,024	\$ 280,746	\$ 254,746
Salaries - Supporting	30,398	29,998	29,998
Salaries - Students	3,440	-	-
Employee Benefits	116,117	108,760	99,660
Travel	1,088	-	-
Operating Expenses	7,926	2,060	2,060
	<u>\$ 473,993</u>	<u>\$ 421,564</u>	<u>\$ 386,464</u>
Total - Social Work (13114):			
History, Geography, & Political Sci (13116)			
Salaries - Academic	\$ 1,071,530	\$ 1,076,343	\$ 1,044,343
Salaries - Supporting	25,766	25,244	25,244
Salaries - Students	1,297	-	-
Employee Benefits	390,939	385,555	374,355
Travel	130	-	-
Operating Expenses	16,269	12,610	12,610
	<u>\$ 1,505,931</u>	<u>\$ 1,499,752</u>	<u>\$ 1,456,552</u>
Total - History, Geography, & Political Sci (13116):			
Legislative Intern (13118)			
Salaries - Students	\$ 12,740	\$ -	\$ -
Operating Expenses	-	12,740	12,740
	<u>\$ 12,740</u>	<u>\$ 12,740</u>	<u>\$ 12,740</u>
Total - Legislative Intern (13118):			

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	Actual 2013-14	July 2014-15	October 2014-15
Shannon Lecture Series (13120)			
Operating Expenses	\$ 3,338	\$ 3,190	\$ 3,190
Total - Shannon Lecture Series (13120):	<u>\$ 3,338</u>	<u>\$ 3,190</u>	<u>\$ 3,190</u>
Interdisciplinary Studies (13124)			
Salaries - Supporting	\$ 32,346	\$ 31,946	\$ 31,946
Salaries - Students	5,810	-	-
Employee Benefits	13,556	11,181	11,181
Operating Expenses	6,192	5,880	5,880
Total - Interdisciplinary Studies (13124):	<u>\$ 57,904</u>	<u>\$ 49,007</u>	<u>\$ 49,007</u>
Communications (13126)			
Salaries - Academic	\$ 693,425	\$ 756,188	\$ 748,188
Salaries - Supporting	53,771	52,771	52,771
Salaries - Students	6,689	-	-
Salaries - Professional	140,577	139,677	139,677
Employee Benefits	307,238	332,023	334,823
Operating Expenses	20,298	9,170	9,170
Total - Communications (13126):	<u>\$ 1,221,998</u>	<u>\$ 1,289,829</u>	<u>\$ 1,284,629</u>

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	Actual 2013-14	July 2014-15	October 2014-15
Theatre Productions (13130)			
Operating Expenses	\$ 14,605	\$ 18,000	\$ 18,000
Total - Theatre Productions (13130):	<u>\$ 14,605</u>	<u>\$ 18,000</u>	<u>\$ 18,000</u>
Forensics (13132)			
Travel	\$ 42,569	\$ -	\$ 45,000
Operating Expenses	4,864	50,000	5,000
Total - Forensics (13132):	<u>\$ 47,433</u>	<u>\$ 50,000</u>	<u>\$ 50,000</u>
Music (13134)			
Salaries - Academic	\$ 610,074	\$ 673,079	\$ 696,079
Salaries - Supporting	53,859	49,673	50,280
Salaries - Students	4,664	-	-
Salaries - Professional	-	40,000	24,000
Employee Benefits	229,167	266,963	269,625
Travel	2,203	-	1,796
Operating Expenses	14,036	6,150	6,150
Total - Music (13134):	<u>\$ 914,003</u>	<u>\$ 1,035,865</u>	<u>\$ 1,047,930</u>
Piano Competition (13136)			
Operating Expenses	\$ 1,965	\$ 2,450	\$ 2,450
Total - Piano Competition (13136):	<u>\$ 1,965</u>	<u>\$ 2,450</u>	<u>\$ 2,450</u>

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	Actual 2013-14	July 2014-15	October 2014-15
Music Equip Leases (13138)			
Operating Expenses	\$ 14,985	\$ 15,400	\$ 15,400
Total - Music Equip Leases (13138):	<u>\$ 14,985</u>	<u>\$ 15,400</u>	<u>\$ 15,400</u>
Music Fee (13140)			
Salaries - Academic	\$ 2,989	\$ -	\$ -
Salaries - Supporting	-	-	5,000
Employee Benefits	448	-	1,750
Travel	7,278	-	8,000
Operating Expenses	15,467	35,000	20,250
Total - Music Fee (13140):	<u>\$ 26,182</u>	<u>\$ 35,000</u>	<u>\$ 35,000</u>
Band (13142)			
Salaries - Academic	\$ 10,660	\$ -	\$ -
Salaries - Supporting	35,137	27,083	32,083
Salaries - Students	1,065	-	-
Salaries - Professional	168,377	129,362	166,862
Employee Benefits	68,817	54,756	69,631
Travel	452,058	436,455	318,156
Operating Expenses	1,066,864	795,430	1,456,354
Total - Band (13142):	<u>\$ 1,802,978</u>	<u>\$ 1,443,086</u>	<u>\$ 2,043,086</u>

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	Actual 2013-14	July 2014-15	October 2014-15
Art (13144)			
Salaries - Academic	\$ 306,789	\$ 449,413	\$ 377,413
Salaries - Supporting	14,160	22,411	22,411
Salaries - Students	674	-	-
Salaries - Professional	-	40,000	40,000
Employee Benefits	113,144	179,138	156,738
Travel	1,200	-	-
Operating Expenses	9,367	8,410	8,410
Total - Art (13144):	<u>\$ 445,334</u>	<u>\$ 699,372</u>	<u>\$ 604,972</u>
Africana Studies (13146)			
Salaries - Academic	\$ 217,141	\$ 153,518	\$ 153,518
Salaries - Students	624	-	-
Employee Benefits	82,202	53,731	53,731
Operating Expenses	1	5,670	5,670
Total - Africana Studies (13146):	<u>\$ 299,968</u>	<u>\$ 212,919</u>	<u>\$ 212,919</u>
Liberal Arts Part-Time Faculty (13191)			
Salaries - Academic	\$ 1,552,357	\$ 49,400	\$ 1,339,070
Salaries - Professional	3,150	-	-
Employee Benefits	401,091	17,290	344,103
Operating Expenses	7,463	-	10,000
Total - Liberal Arts Part-Time Faculty (13191):	<u>\$ 1,964,061</u>	<u>\$ 66,690</u>	<u>\$ 1,693,173</u>

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

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Physics Lab Fee (13197)			
Operating Expenses	\$ -	\$ 10,000	\$ 10,000
	<u>\$ -</u>	<u>\$ 10,000</u>	<u>\$ 10,000</u>
Total - Physics Lab Fee (13197):			
	<u>\$ -</u>	<u>\$ 10,000</u>	<u>\$ 10,000</u>
Honda Bowl Program (13200)			
Travel	\$ 2,197	\$ -	\$ -
Operating Expenses	488	5,503	5,503
	<u>\$ 2,685</u>	<u>\$ 5,503</u>	<u>\$ 5,503</u>
Total - Honda Bowl Program (13200):			
	<u>\$ 2,685</u>	<u>\$ 5,503</u>	<u>\$ 5,503</u>
Honors Program (13210)			
Salaries - Administrative	\$ 44,088	\$ 43,888	\$ 43,888
Salaries - Supporting	27,727	27,227	27,227
Salaries - Students	1,503	3,310	3,310
Salaries - Professional	62,500	62,100	83,100
Employee Benefits	59,330	46,625	53,975
Travel	15,934	-	-
Operating Expenses	52,732	3,510	6,010
	<u>\$ 263,814</u>	<u>\$ 186,660</u>	<u>\$ 217,510</u>
Total - Honors Program (13210):			
	<u>\$ 263,814</u>	<u>\$ 186,660</u>	<u>\$ 217,510</u>



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Educational Admin (13302)			
Salaries - Academic	\$ 536,531	\$ 681,031	\$ 645,031
Salaries - Supporting	12,494	23,590	23,590
Salaries - Students	403	22,930	22,930
Salaries - Professional	88,869	70,695	87,969
Employee Benefits	225,495	271,361	264,807
Travel	1,205	-	-
Operating Expenses	13,907	5,170	5,170
Total - Educational Admin (13302):	<u>\$ 878,904</u>	<u>\$ 1,074,777</u>	<u>\$ 1,049,497</u>
Teaching and Learning (13304)			
Salaries - Academic	\$ 872,120	\$ 974,653	\$ 955,566
Salaries - Supporting	26,658	26,158	26,158
Salaries - Students	557	-	-
Salaries - Professional	2,625	-	-
Employee Benefits	289,593	350,284	343,604
Travel	1,374	-	2,000
Operating Expenses	8,260	12,500	10,500
Total - Teaching and Learning (13304):	<u>\$ 1,201,187</u>	<u>\$ 1,363,595</u>	<u>\$ 1,337,828</u>

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Teacher Ed Studnt Sv (13306)			
Salaries - Academic	\$ -	\$ 40,000	\$ 40,000
Salaries - Supporting	12,723	22,351	22,351
Salaries - Students	411	-	-
Salaries - Professional	76,421	76,221	84,221
Employee Benefits	33,674	48,500	51,300
Travel	4,081	-	13,000
Operating Expenses	37,437	59,320	46,320
Total - Teacher Ed Studnt Sv (13306):	<u>\$ 164,747</u>	<u>\$ 246,392</u>	<u>\$ 257,192</u>
HPSS (13308)			
Salaries - Academic	\$ 448,905	\$ 549,948	\$ 521,948
Salaries - Supporting	25,881	25,381	25,381
Salaries - Students	6,377	-	-
Salaries - Professional	43,739	42,079	42,079
Employee Benefits	216,078	216,093	206,293
Travel	1,370	-	-
Operating Expenses	15,181	13,580	13,580
Total - HPSS (13308):	<u>\$ 757,531</u>	<u>\$ 847,081</u>	<u>\$ 809,281</u>

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Psychology (13310)			
Salaries - Academic	\$ 1,088,817	\$ 1,115,388	\$ 1,139,388
Salaries - Supporting	58,310	58,514	58,514
Salaries - Students	2,293	-	-
Employee Benefits	413,622	410,866	419,266
Travel	2,299	-	-
Operating Expenses	21,183	16,350	16,350
Total - Psychology (13310):	<u>\$ 1,586,524</u>	<u>\$ 1,601,118</u>	<u>\$ 1,633,518</u>
EDD Program (13312)			
Salaries - Academic	\$ 17,408	\$ -	\$ -
Operating Expenses	25,820	11,380	11,380
Total - EDD Program (13312):	<u>\$ 43,228</u>	<u>\$ 11,380</u>	<u>\$ 11,380</u>
College of Education Fee (13350)			
Travel	\$ 2,292	\$ -	\$ -
Operating Expenses	87,866	50,000	9,435
Total - College of Education Fee (13350):	<u>\$ 90,158</u>	<u>\$ 50,000</u>	<u>\$ 9,435</u>

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	Actual 2013-14	July 2014-15	October 2014-15
Education Part-Time Faculty (13391)			
Salaries - Academic	\$ 466,103	\$ 11,600	\$ 128,150
Salaries - Professional	17,250	-	-
Employee Benefits	86,306	4,060	27,370
Operating Expenses	2,576	-	20,000
Total - Education Part-Time Faculty (13391):	<u>\$ 572,235</u>	<u>\$ 15,660</u>	<u>\$ 175,520</u>
Education Faculty Overload (13392)			
Salaries - Academic	\$ 21,313	\$ -	\$ -
Employee Benefits	3,038	-	-
Total - Education Faculty Overload (13392):	<u>\$ 24,351</u>	<u>\$ -</u>	<u>\$ -</u>
Education Summer School Salaries (13394)			
Salaries - Academic	\$ 274,601	\$ -	\$ 163,500
Salaries - Professional	-	-	2,100
Employee Benefits	48,850	-	14,620
Operating Expenses	4,788	-	-
Total - Education Summer School Salaries (13394):	<u>\$ 328,239</u>	<u>\$ -</u>	<u>\$ 180,220</u>

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	Actual 2013-14	July 2014-15	October 2014-15
Architectural Engr (13402)			
Salaries - Academic	\$ 163,211	\$ 244,853	\$ 244,853
Salaries - Supporting	32,576	32,176	32,176
Salaries - Students	-	9,940	9,940
Employee Benefits	75,356	96,960	96,960
Operating Expenses	1,881	-	-
Total - Architectural Engr (13402):	<u>\$ 273,024</u>	<u>\$ 383,929</u>	<u>\$ 383,929</u>
Civil and Envir Eng (13404)			
Salaries - Academic	\$ 345,728	\$ 344,148	\$ 344,148
Salaries - Supporting	80,600	73,701	73,701
Salaries - Students	1,213	-	-
Employee Benefits	143,406	146,247	146,247
Operating Expenses	3,090	-	-
Total - Civil and Envir Eng (13404):	<u>\$ 574,037</u>	<u>\$ 564,096</u>	<u>\$ 564,096</u>

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	Actual 2013-14	July 2014-15	October 2014-15
Massie Chair/TLSAMP (13406)			
Salaries - Academic	\$ 85,382	\$ 85,132	\$ 85,132
Salaries - Supporting	14,251	14,001	14,001
Salaries - Students	594	-	-
Salaries - Professional	24,974	34,841	34,841
Employee Benefits	38,380	46,891	46,891
Travel	3,794	-	2,500
Operating Expenses	1,148	5,000	2,500
Total - Massie Chair/TLSAMP (13406):	<u>\$ 168,523</u>	<u>\$ 185,865</u>	<u>\$ 185,865</u>
Electrical Engr (13410)			
Salaries - Administrative	\$ 74,459	\$ 59,199	\$ 14,199
Salaries - Academic	564,759	625,679	586,402
Salaries - Supporting	65,799	64,799	64,799
Employee Benefits	235,760	262,387	223,340
Travel	242	-	-
Operating Expenses	4,733	-	-
Total - Electrical Engr (13410):	<u>\$ 945,752</u>	<u>\$ 1,012,064</u>	<u>\$ 888,740</u>

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	Actual 2013-14	July 2014-15	October 2014-15
Aeronautical and Industrial Tech (13412)			
Salaries - Academic	\$ 278,849	\$ 265,449	\$ 265,449
Salaries - Supporting	28,664	28,164	28,164
Salaries - Students	7,461	-	-
Employee Benefits	88,680	102,765	102,765
Operating Expenses	1,826	-	-
	<u>\$ 405,480</u>	<u>\$ 396,378</u>	<u>\$ 396,378</u>
Total - Aeronautical and Industrial Tech (13412):			
Mechanical Engr (13414)			
Salaries - Academic	\$ 387,944	\$ 491,986	\$ 459,986
Salaries - Supporting	30,667	28,164	28,164
Salaries - Students	625	520	520
Salaries - Professional	38,897	990	990
Employee Benefits	142,793	182,399	171,199
Operating Expenses	4,696	-	-
	<u>\$ 605,622</u>	<u>\$ 704,059</u>	<u>\$ 660,859</u>
Total - Mechanical Engr (13414):			
Computer Science (13422)			
Salaries - Academic	\$ 615,597	\$ 682,340	\$ 650,340
Salaries - Supporting	18,338	22,511	22,511
Salaries - Students	385	-	-
Employee Benefits	191,508	246,698	245,048
Operating Expenses	3,785	-	-
	<u>\$ 829,613</u>	<u>\$ 951,549</u>	<u>\$ 917,899</u>
Total - Computer Science (13422):			

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	Actual 2013-14	July 2014-15	October 2014-15
College of Engineering Course Fee (13480)			
Salaries - Academic	\$ 3,910	\$ -	\$ 3,534
Salaries - Students	589	-	-
Salaries - Professional	11,813	-	-
Employee Benefits	5,607	-	1,470
Travel	37,532	-	40,000
Operating Expenses	80,932	220,000	371,774
Total - College of Engineering Course Fee (13480):	<u>\$ 140,383</u>	<u>\$ 220,000</u>	<u>\$ 416,778</u>
Engineering Part-Time Faculty (13491)			
Salaries - Academic	\$ 444,310	\$ 6,860	\$ 172,227
Employee Benefits	122,206	2,401	36,511
Operating Expenses	24,128	-	15,153
Total - Engineering Part-Time Faculty (13491):	<u>\$ 590,644</u>	<u>\$ 9,261</u>	<u>\$ 223,891</u>
Engineering Faculty Overload (13492)			
Salaries - Academic	\$ 7,200	\$ -	\$ 2,100
Employee Benefits	1,381	-	-
Operating Expenses	8,833	-	-
Total - Engineering Faculty Overload (13492):	<u>\$ 17,414</u>	<u>\$ -</u>	<u>\$ 2,100</u>



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	Actual 2013-14	July 2014-15	October 2014-15
Engineering Summer School Salaries (13494)			
Salaries - Academic	\$ 114,639	\$ -	\$ 50,680
Employee Benefits	21,415	-	29,300
Total - Engineering Summer School Salaries (13494):	<u>\$ 136,054</u>	<u>\$ -</u>	<u>\$ 79,980</u>
Agricultural Science (13510)			
Salaries - Administrative	\$ (10,593)	\$ -	\$ -
Salaries - Academic	636,645	758,178	584,384
Salaries - Supporting	17,232	28,413	28,413
Salaries - Students	2,626	4,770	4,770
Salaries - Professional	6,021	19,860	19,860
Employee Benefits	240,393	282,258	202,355
Travel	1,898	-	-
Operating Expenses	1,625	310	310
Total - Agricultural Science (13510):	<u>\$ 895,847</u>	<u>\$ 1,093,789</u>	<u>\$ 840,092</u>

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	Actual 2013-14	July 2014-15	October 2014-15
Fam and Consumer Science (13520)			
Salaries - Academic	\$ 340,128	\$ 338,973	\$ 377,279
Salaries - Supporting	23,424	23,128	28,781
Salaries - Students	1,544	-	-
Salaries - Professional	4,167	10,020	20
Employee Benefits	129,240	130,242	145,849
Travel	5,672	-	-
Operating Expenses	7,863	1,190	1,190
Total - Fam and Consumer Science (13520):	<u>\$ 512,038</u>	<u>\$ 503,553</u>	<u>\$ 553,119</u>
Agr, Human, Natur Part-Time Faculty (13591)			
Salaries - Academic	\$ 100,396	\$ 14,000	\$ 69,289
Salaries - Professional	17,810	-	3,750
Employee Benefits	18,113	4,900	54,110
Total - Agr, Human, Natur Part-Time Faculty (13591):	<u>\$ 136,319</u>	<u>\$ 18,900</u>	<u>\$ 127,149</u>
Agr, Human, Natural Fac Overload (13592)			
Salaries - Academic	\$ 4,050	\$ -	\$ -
Employee Benefits	822	-	-
Total - Agr, Human, Natural Fac Overload (13592):	<u>\$ 4,872</u>	<u>\$ -</u>	<u>\$ -</u>

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	Actual 2013-14	July 2014-15	October 2014-15
Agr, Human, Natural Summer Sch Sal (13594)			
Salaries - Academic	\$ 194,710	\$ -	\$ 117,222
Salaries - Professional	1,750	-	-
Employee Benefits	35,863	-	16,300
<b>Total - Agr, Human, Natural Summer Sch Sal (13594):</b>	<b><u>\$ 232,323</u></b>	<b><u>\$ -</u></b>	<b><u>\$ 133,522</u></b>
Dental Hygiene (13620)			
Salaries - Academic	\$ 224,802	\$ 261,393	\$ 264,167
Salaries - Supporting	43,909	68,703	68,703
Salaries - Students	723	-	-
Salaries - Professional	36,987	36,887	38,887
Employee Benefits	106,355	128,444	129,627
Travel	3,449	-	2,000
Operating Expenses	43,616	26,120	24,120
<b>Total - Dental Hygiene (13620):</b>	<b><u>\$ 459,841</u></b>	<b><u>\$ 521,547</u></b>	<b><u>\$ 527,504</u></b>
Dental Hygiene - SRTA (13621)			
Travel	\$ -	\$ -	\$ 40
Operating Expenses	66	-	6,110
<b>Total - Dental Hygiene - SRTA (13621):</b>	<b><u>\$ 66</u></b>	<b><u>\$ -</u></b>	<b><u>\$ 6,150</u></b>

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	Actual 2013-14	July 2014-15	October 2014-15
Dental Hygiene Lab Fee (13622)			
Operating Expenses	\$ 23,987	\$ 2,500	\$ 2,500
<b>Total - Dental Hygiene Lab Fee (13622):</b>	<b><u>\$ 23,987</u></b>	<b><u>\$ 2,500</u></b>	<b><u>\$ 2,500</u></b>
Health Admin and Scien (13630)			
Salaries - Academic	\$ 431,201	\$ 427,729	\$ 414,919
Salaries - Supporting	29,363	28,863	28,863
Salaries - Students	112	-	-
Employee Benefits	160,228	159,807	154,930
Travel	2,432	-	-
Operating Expenses	6,546	5,540	5,540
<b>Total - Health Admin and Scien (13630):</b>	<b><u>\$ 629,882</u></b>	<b><u>\$ 621,939</u></b>	<b><u>\$ 604,252</u></b>
Master of Science in Public Health (13633)			
Salaries - Academic	\$ 303,386	\$ 341,586	\$ 325,586
Salaries - Professional	55,622	55,722	55,722
Employee Benefits	120,803	139,058	133,458
<b>Total - Master of Science in Public Health (13633):</b>	<b><u>\$ 479,811</u></b>	<b><u>\$ 536,366</u></b>	<b><u>\$ 514,766</u></b>

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	Actual 2013-14	July 2014-15	October 2014-15
Health Info Mngt (13640)			
Salaries - Academic	\$ 142,143	\$ 129,243	\$ 129,243
Salaries - Students	404	-	-
Employee Benefits	38,257	45,235	45,235
Travel	5,995	-	2,800
Operating Expenses	9,474	15,010	12,210
Total - Health Info Mngt (13640):	<u>\$ 196,273</u>	<u>\$ 189,488</u>	<u>\$ 189,488</u>
Speech Pathology (13650)			
Salaries - Academic	\$ 448,917	\$ 466,746	\$ 443,468
Salaries - Supporting	23,414	23,014	23,014
Salaries - Professional	57,780	57,280	57,280
Employee Benefits	181,469	191,464	182,714
Travel	4,683	-	-
Operating Expenses	22,893	8,370	8,370
Total - Speech Pathology (13650):	<u>\$ 739,156</u>	<u>\$ 746,874</u>	<u>\$ 714,846</u>

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	Actual 2013-14	July 2014-15	October 2014-15
Cardio-Resp Care Sci (13660)			
Salaries - Academic	\$ 149,076	\$ 146,275	\$ 114,275
Salaries - Supporting	24,444	24,144	24,144
Salaries - Students	1,741	-	-
Employee Benefits	48,335	59,647	48,447
Travel	120	-	-
Operating Expenses	8,230	5,250	5,250
	<u>\$ 231,946</u>	<u>\$ 235,316</u>	<u>\$ 192,116</u>
Total - Cardio-Resp Care Sci (13660):			
Cardio-Resp Care Sci Fee (13662)			
Operating Expenses	\$ 9,514	\$ 11,300	\$ 11,300
	<u>\$ 9,514</u>	<u>\$ 11,300</u>	<u>\$ 11,300</u>
Total - Cardio-Resp Care Sci Fee (13662):			
Physical Therapy (13670)			
Salaries - Academic	\$ 667,457	\$ 652,497	\$ 652,497
Salaries - Supporting	23,772	23,372	23,372
Salaries - Students	796	-	-
Salaries - Professional	-	40,000	40,000
Employee Benefits	214,906	250,554	250,554
Travel	6,451	-	5,000
Operating Expenses	44,604	46,240	55,820
Capital Outlay	5,538	-	-
	<u>\$ 963,524</u>	<u>\$ 1,012,663</u>	<u>\$ 1,027,243</u>
Total - Physical Therapy (13670):			

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	Actual 2013-14	July 2014-15	October 2014-15
Occupational Therapy (13680)			
Salaries - Academic	\$ 350,561	\$ 376,561	\$ 376,561
Salaries - Supporting	8,760	5,223	9,411
Salaries - Students	454	-	-
Salaries - Professional	35,949	35,449	35,449
Employee Benefits	145,433	146,031	147,497
Travel	1,345	-	840
Operating Expenses	17,249	23,280	22,440
Capital Outlay	5,538	-	-
Total - Occupational Therapy (13680):	<u>\$ 565,289</u>	<u>\$ 586,544</u>	<u>\$ 592,198</u>
Health Sciences Part-Time Faculty (13691)			
Salaries - Academic	\$ 780,160	\$ 13,000	\$ 469,010
Salaries - Supporting	161,114	-	132,660
Salaries - Professional	99,659	-	34,740
Employee Benefits	171,037	4,550	94,160
Total - Health Sciences Part-Time Faculty (13691):	<u>\$ 1,211,970</u>	<u>\$ 17,550</u>	<u>\$ 730,570</u>
Health Sciences Faculty Overload (13692)			
Salaries - Academic	\$ 59,098	\$ -	\$ 1,950
Employee Benefits	11,750	-	690
Total - Health Sciences Faculty Overload (13692):	<u>\$ 70,848</u>	<u>\$ -</u>	<u>\$ 2,640</u>

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	Actual 2013-14	July 2014-15	October 2014-15
Health Sci Summer School Salaries (13694)			
Salaries - Academic	\$ 199,467	\$ -	\$ 92,630
Salaries - Supporting	26,933	-	17,670
Salaries - Professional	27,964	-	31,570
Employee Benefits	36,954	-	31,460
<b>Total - Health Sci Summer School Salaries (13694):</b>	<b><u>\$ 291,318</u></b>	<b><u>\$ -</u></b>	<b><u>\$ 173,330</u></b>
Accounting and Law (13710)			
Salaries - Academic	\$ 489,022	\$ 580,459	\$ 516,459
Salaries - Supporting	26,505	26,105	26,105
Salaries - Students	-	830	830
Salaries - Professional	60,170	800	800
Employee Benefits	180,982	212,577	190,177
Travel	1,924	-	-
Operating Expenses	8,645	2,380	2,540
<b>Total - Accounting and Law (13710):</b>	<b><u>\$ 767,248</u></b>	<b><u>\$ 823,151</u></b>	<b><u>\$ 736,911</u></b>
Economics and Finance (13720)			
Salaries - Academic	\$ 891,696	\$ 816,256	\$ 806,016
Salaries - Supporting	26,982	26,482	26,482
Employee Benefits	317,459	294,958	290,478
Travel	(4,302)	-	-
Operating Expenses	(87,310)	2,890	2,890
<b>Total - Economics and Finance (13720):</b>	<b><u>\$ 1,144,525</u></b>	<b><u>\$ 1,140,586</u></b>	<b><u>\$ 1,125,866</u></b>



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	Actual 2013-14	July 2014-15	October 2014-15
Business Admin (13730)			
Salaries - Administrative	\$ -	\$ 23,200	\$ 13,920
Salaries - Academic	936,892	1,000,892	1,032,592
Salaries - Supporting	52,157	58,915	58,915
Employee Benefits	297,503	379,052	386,902
Travel	2,775	-	-
Operating Expenses	12,622	8,450	8,450
Total - Business Admin (13730):	<u>\$ 1,301,949</u>	<u>\$ 1,470,509</u>	<u>\$ 1,500,779</u>
Bus Info Systems (13740)			
Salaries - Academic	\$ 728,325	\$ 686,069	\$ 686,069
Salaries - Supporting	20,454	20,054	20,054
Salaries - Students	440	-	-
Employee Benefits	226,680	247,143	247,143
Travel	1,691	-	-
Operating Expenses	6,258	2,540	2,540
Total - Bus Info Systems (13740):	<u>\$ 983,848</u>	<u>\$ 955,806</u>	<u>\$ 955,806</u>

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	Actual 2013-14	July 2014-15	October 2014-15
Coll Of Business Fee (13750)			
Salaries - Academic	\$ 292,251	\$ -	\$ 66,017
Salaries - Professional	12,950	-	10,000
Employee Benefits	51,617	-	26,606
Travel	30,436	-	-
Operating Expenses	211,843	350,000	256,739
	<u>\$ 599,097</u>	<u>\$ 350,000</u>	<u>\$ 359,362</u>
Total - Coll Of Business Fee (13750):			
Business Part-Time Faculty (13791)			
Salaries - Academic	\$ 313,402	\$ 9,960	\$ 97,360
Salaries - Professional	1,950	-	1,950
Employee Benefits	77,626	3,486	44,386
	<u>\$ 392,978</u>	<u>\$ 13,446</u>	<u>\$ 143,696</u>
Total - Business Part-Time Faculty (13791):			
Business Faculty Overload (13792)			
Salaries - Academic	\$ 780	\$ -	\$ -
Employee Benefits	140	-	-
	<u>\$ 920</u>	<u>\$ -</u>	<u>\$ -</u>
Total - Business Faculty Overload (13792):			

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	Actual 2013-14	July 2014-15	October 2014-15
Business Summer School Salaries (13794)			
Salaries - Academic	\$ 215,509	\$ -	\$ 174,970
Salaries - Professional	790	-	1,800
Employee Benefits	38,988	-	4,300
Total - Business Summer School Salaries (13794):	<u>\$ 255,287</u>	<u>\$ -</u>	<u>\$ 181,070</u>
Nursing Education (13810)			
Salaries - Academic	\$ 495,244	\$ 681,896	\$ 659,797
Salaries - Supporting	35,271	23,876	23,876
Salaries - Students	2,444	1,660	1,660
Salaries - Professional	91,250	52,100	42,100
Employee Benefits	235,524	265,255	254,020
Travel	972	-	-
Operating Expenses	17,867	13,600	13,600
Total - Nursing Education (13810):	<u>\$ 878,572</u>	<u>\$ 1,038,387</u>	<u>\$ 995,053</u>
Baccu Nursing Prog (13820)			
Salaries - Academic	\$ 383,145	\$ 542,727	\$ 564,826
Salaries - Supporting	858	23,128	23,128
Salaries - Professional	62,808	62,500	64,911
Employee Benefits	156,783	219,924	227,659
Travel	1,281	-	-
Operating Expenses	4,754	5,190	5,190
Total - Baccu Nursing Prog (13820):	<u>\$ 609,629</u>	<u>\$ 853,469</u>	<u>\$ 885,714</u>

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	Actual 2013-14	July 2014-15	October 2014-15
<b>Masters In Nursing (13830)</b>			
Salaries - Academic	\$ 297,016	\$ 248,180	\$ 249,839
Salaries - Supporting	36,083	35,583	35,583
Salaries - Professional	88,690	98,534	100,493
Employee Benefits	110,540	133,804	135,071
Travel	230	-	-
Operating Expenses	3,796	2,560	2,560
<b>Total - Masters In Nursing (13830):</b>	<b><u>\$ 536,355</u></b>	<b><u>\$ 518,661</u></b>	<b><u>\$ 523,546</u></b>
<b>Nursing Course Fee (13880)</b>			
Salaries - Academic	\$ 57,202	\$ -	\$ 28,390
Salaries - Supporting	19,344	-	-
Employee Benefits	8,977	-	9,942
Travel	15,756	-	5,200
Operating Expenses	83,579	300,000	1,013,320
<b>Total - Nursing Course Fee (13880):</b>	<b><u>\$ 184,858</u></b>	<b><u>\$ 300,000</u></b>	<b><u>\$ 1,056,852</u></b>
<b>Aerospace Studies (13900)</b>			
Salaries - Supporting	\$ 15,741	\$ 23,128	\$ 23,128
Salaries - Students	-	1,380	1,380
Employee Benefits	2,126	8,095	8,095
Operating Expenses	6,760	4,650	6,900
<b>Total - Aerospace Studies (13900):</b>	<b><u>\$ 24,627</u></b>	<b><u>\$ 37,253</u></b>	<b><u>\$ 39,503</u></b>

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	Actual 2013-14	July 2014-15	October 2014-15
Non-Credit Operation (17000)			
Salaries - Academic	\$ 1,350	\$ -	\$ -
Salaries - Supporting	33,298	23,277	31,142
Salaries - Students	-	280	280
Salaries - Professional	225	-	-
Employee Benefits	13,914	8,147	10,900
Operating Expenses	67,938	10,918	300
Total - Non-Credit Operation (17000):	<u>\$ 116,725</u>	<u>\$ 42,622</u>	<u>\$ 42,622</u>
Trio Programs (17010)			
Employee Benefits	\$ 3,897	\$ -	\$ -
Operating Expenses	298	-	-
Total - Trio Programs (17010):	<u>\$ 4,195</u>	<u>\$ -</u>	<u>\$ -</u>
Distance Education (17030)			
Salaries - Academic	\$ 29,000	\$ -	\$ 25,000
Salaries - Professional	292,959	295,493	295,493
Employee Benefits	98,306	103,423	112,173
Operating Expenses	-	42,750	9,000
Total - Distance Education (17030):	<u>\$ 420,265</u>	<u>\$ 441,666</u>	<u>\$ 441,666</u>

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	Actual 2013-14	July 2014-15	October 2014-15
Service Learning Ctr (17040)			
Salaries - Academic	\$ 78,833	\$ 95,400	\$ 95,400
Salaries - Professional	45,394	46,394	46,394
Employee Benefits	41,742	49,628	49,628
Operating Expenses	17,321	5,420	5,420
Total - Service Learning Ctr (17040):	<u>\$ 183,290</u>	<u>\$ 196,842</u>	<u>\$ 196,842</u>
Instructional Support (17500)			
Salaries - Administrative	\$ -	\$ 40,000	\$ 40,000
Salaries - Academic	70,483	127,480	127,480
Salaries - Supporting	68,051	85,362	85,362
Salaries - Students	6,579	5,520	5,520
Salaries - Professional	890,435	903,952	890,296
Employee Benefits	462,008	404,878	400,098
Travel	4,837	-	-
Operating Expenses	51,947	42,690	42,690
Total - Instructional Support (17500):	<u>\$ 1,554,340</u>	<u>\$ 1,609,882</u>	<u>\$ 1,591,446</u>
Developmental Studies (17510)			
Operating Expenses	\$ 12	\$ -	\$ -
Total - Developmental Studies (17510):	<u>\$ 12</u>	<u>\$ -</u>	<u>\$ -</u>

**TENNESSEE STATE UNIVERRSITY**  
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	Actual 2013-14	July 2014-15	October 2014-15
Compensated Absences Allocation (70190)			
Employee Benefits	\$ 39,603	\$ -	\$ -
<b>Total - Compensated Absences Allocation (70190):</b>	<u>\$ 39,603</u>	<u>\$ -</u>	<u>\$ -</u>
 <b>Total - Instruction (200):</b>			
Salaries - Administrative	\$ 107,954	\$ 166,287	\$ 112,007
Salaries - Academic	29,312,245	28,751,371	28,892,587
Salaries - Supporting	1,862,793	1,541,117	1,719,760
Salaries - Students	210,046	110,530	235,530
Salaries - Professional	3,136,690	2,590,937	2,744,885
Employee Benefits	11,115,326	11,867,398	11,645,726
Travel	812,818	681,845	843,322
Operating Expenses	6,228,176	7,388,396	9,441,872
Capital Outlay	97,840	-	-
<b>Total</b>	<u>\$ 52,883,888</u>	<u>\$ 53,097,881</u>	<u>\$ 55,635,689</u>

**TENNESSEE STATE UNIVERRSITY**  
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**CURRENT FUND EXPENDITURES**

	Actual 2013-14	July 2014-15	October 2014-15
<b>Research (250)</b>			
Computer Allocation (12518)			
Salaries - Supporting	\$ 36,466	\$ -	\$ -
Salaries - Students	151	-	-
Salaries - Professional	60,735	-	-
Employee Benefits	35,194	-	-
Travel	488	-	-
Operating Expenses	258,996	300,791	348,058
Capital Outlay	2,478	-	-
Total - Computer Allocation (12518):	<u>\$ 394,508</u>	<u>\$ 300,791</u>	<u>\$ 348,058</u>
Research and Spons Programs (61010)			
Salaries - Administrative	\$ 24,375	\$ 40,000	\$ 157,496
Salaries - Academic	8,200	-	7,200
Salaries - Supporting	28,852	29,497	29,497
Salaries - Students	7,935	100	5,100
Salaries - Professional	337,386	300,727	226,915
Employee Benefits	163,525	129,578	121,548
Travel	11,094	8,000	23,000
Operating Expenses	53,816	91,850	313,530
Total - Research and Spons Programs (61010):	<u>\$ 635,183</u>	<u>\$ 599,752</u>	<u>\$ 884,286</u>



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	Actual 2013-14	July 2014-15	October 2014-15
Ctr Entrepreneur/Econ Dev (61020)			
Salaries - Supporting	\$ -	\$ 23,128	\$ 23,128
Salaries - Professional	133,864	170,500	170,500
Employee Benefits	29,553	67,770	67,770
Travel	2,921	460	2,460
Operating Expenses	2,528	2,030	30
	<u>\$ 168,866</u>	<u>\$ 263,888</u>	<u>\$ 263,888</u>
Total - Ctr Entrepreneur/Econ Dev (61020):			
RSP F and A Recovery (61030)			
Salaries - Administrative	\$ (3,803)	\$ -	\$ -
Salaries - Academic	56,293	-	-
Salaries - Supporting	12,642	-	-
Salaries - Professional	33,789	-	-
Employee Benefits	16,256	-	-
Operating Expenses	47,706	140,000	140,000
	<u>\$ 162,883</u>	<u>\$ 140,000</u>	<u>\$ 140,000</u>
Total - RSP F and A Recovery (61030):			
Research Symposium (61050)			
Travel	\$ 319	\$ -	\$ -
Operating Expenses	1,833	5,000	5,000
	<u>\$ 2,152</u>	<u>\$ 5,000</u>	<u>\$ 5,000</u>
Total - Research Symposium (61050):			

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	Actual 2013-14	July 2014-15	October 2014-15
<b>Ctr Health Research Unrestricted (61076)</b>			
Salaries - Students	\$ -	\$ -	\$ 6,510
Salaries - Professional	11,435	6,952	14,052
Employee Benefits	2,139	2,433	4,918
Travel	11,640	-	3,600
Operating Expenses	7,706	20,487	792
<b>Total - Ctr Health Research Unrestricted (61076):</b>	<b><u>\$ 32,920</u></b>	<b><u>\$ 29,872</u></b>	<b><u>\$ 29,872</u></b>
<b>COE Learning Sciences Match (61080)</b>			
Salaries - Students	\$ 35,032	\$ -	\$ 15,000
Salaries - Professional	75,750	73,485	73,485
Employee Benefits	33,769	25,720	25,720
Travel	13,490	10,000	19,000
Operating Expenses	6,528	50,020	26,020
<b>Total - COE Learning Sciences Match (61080):</b>	<b><u>\$ 164,569</u></b>	<b><u>\$ 159,225</u></b>	<b><u>\$ 159,225</u></b>
<b>COE Info Sys Match (61090)</b>			
Salaries - Academic	\$ 8,000	\$ -	\$ -
Salaries - Supporting	24,727	23,452	23,452
Salaries - Professional	273,566	272,278	272,278
Employee Benefits	90,510	103,506	103,506
Travel	11,450	-	-
Operating Expenses	78,050	115,000	115,000
<b>Total - COE Info Sys Match (61090):</b>	<b><u>\$ 486,303</u></b>	<b><u>\$ 514,236</u></b>	<b><u>\$ 514,236</u></b>

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	Actual 2013-14	July 2014-15	October 2014-15
Other Inst and Rch Ctr (61100)			
Employee Benefits	\$ 20,653	\$ -	\$ -
Operating Expenses	-	64,650	155,328
<b>Total - Other Inst and Rch Ctr (61100):</b>	<b><u>\$ 20,653</u></b>	<b><u>\$ 64,650</u></b>	<b><u>\$ 155,328</u></b>
Compensated Absences Allocation (70190)			
Employee Benefits	\$ 115,954	\$ -	\$ -
<b>Total - Compensated Absences Allocation (70190):</b>	<b><u>\$ 115,954</u></b>	<b><u>\$ -</u></b>	<b><u>\$ -</u></b>
<b>Total - Research (250):</b>			
Salaries - Administrative	\$ 20,572	\$ 40,000	\$ 157,496
Salaries - Academic	72,493	-	7,200
Salaries - Supporting	102,687	76,077	76,077
Salaries - Students	43,118	100	26,610
Salaries - Professional	926,525	823,942	757,230
Employee Benefits	507,553	329,007	323,462
Travel	51,402	18,460	48,060
Operating Expenses	457,163	789,828	1,103,758
Capital Outlay	2,478	-	-
<b>Total</b>	<b><u>\$ 2,183,991</u></b>	<b><u>\$ 2,077,414</u></b>	<b><u>\$ 2,499,893</u></b>

**TENNESSEE STATE UNIVERRSITY**  
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**CURRENT FUND EXPENDITURES**

	Actual 2013-14	July 2014-15	October 2014-15
<b>Public Service (300)</b>			
Events Management (12100)			
Salaries - Supporting	\$ -	\$ -	\$ 3,000
Salaries - Students	2,401	-	-
Salaries - Professional	141,948	143,396	155,396
Employee Benefits	56,108	50,189	55,439
Travel	1,685	3,820	3,820
Operating Expenses	104,890	53,770	33,520
Total - Events Management (12100):	<u>\$ 307,032</u>	<u>\$ 251,175</u>	<u>\$ 251,175</u>
Avon Wm Campus Oper (12110)			
Operating Expenses	\$ 1,084	\$ 15,466	\$ 15,466
Total - Avon Wm Campus Oper (12110):	<u>\$ 1,084</u>	<u>\$ 15,466</u>	<u>\$ 15,466</u>
Off-Campus Support (12114)			
Salaries - Supporting	\$ 4,902	\$ -	\$ -
Salaries - Professional	-	-	44,870
Employee Benefits	374	-	15,715
Travel	10,628	-	30,000
Operating Expenses	35,131	58,800	25,155
Total - Off-Campus Support (12114):	<u>\$ 51,035</u>	<u>\$ 58,800</u>	<u>\$ 115,740</u>

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	Actual 2013-14	July 2014-15	October 2014-15
Center For Extended Ed (12115)			
Salaries - Administrative	\$ 114,777	\$ 114,377	\$ 114,377
Salaries - Supporting	105,591	80,393	108,380
Salaries - Students	4,198	400	400
Salaries - Professional	204,688	197,182	206,732
Employee Benefits	137,124	137,183	146,978
Travel	2,314	2,550	2,550
Operating Expenses	32,146	46,927	49,145
Total - Center For Extended Ed (12115):	<u>\$ 600,838</u>	<u>\$ 579,012</u>	<u>\$ 628,562</u>
Center For Extended Ed Recovery (12117)			
Operating Expenses	\$ (360,000)	\$ (360,000)	\$ (360,000)
Total - Center For Extended Ed Recovery (12117):	<u>\$ (360,000)</u>	<u>\$ (360,000)</u>	<u>\$ (360,000)</u>
TN Small Bus Dev Ctr (12400)			
Salaries - Supporting	\$ 14,395	\$ 14,195	\$ 14,195
Salaries - Professional	79,153	76,499	76,499
Employee Benefits	40,223	31,743	31,743
Travel	99	-	-
Operating Expenses	(1,479)	-	-
Total - TN Small Bus Dev Ctr (12400):	<u>\$ 132,391</u>	<u>\$ 122,437</u>	<u>\$ 122,437</u>

**TENNESSEE STATE UNIVERRSITY**  
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**CURRENT FUND EXPENDITURES**

	Actual 2013-14	July 2014-15	October 2014-15
Computer Allocation (12518)			
Salaries - Supporting	\$ 28,362	\$ -	\$ -
Salaries - Students	117	-	-
Salaries - Professional	47,239	-	-
Employee Benefits	27,374	-	-
Travel	380	-	-
Operating Expenses	201,440	233,950	270,714
Capital Outlay	1,928	-	-
Total - Computer Allocation (12518):	<u>\$ 306,840</u>	<u>\$ 233,950</u>	<u>\$ 270,714</u>
CAMA (13150)			
Salaries - Academic	\$ -	\$ -	\$ 980
Salaries - Supporting	1,200	-	5,000
Salaries - Students	328	-	-
Salaries - Professional	1,450	-	2,450
Employee Benefits	292	-	646
Operating Expenses	-	10,000	924
Total - CAMA (13150):	<u>\$ 3,270</u>	<u>\$ 10,000</u>	<u>\$ 10,000</u>
CAMA Recovery (13151)			
Operating Expenses	\$ -	\$ (10,000)	\$ (10,000)
Total - CAMA Recovery (13151):	<u>\$ -</u>	<u>\$ (10,000)</u>	<u>\$ (10,000)</u>

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	Actual 2013-14	July 2014-15	October 2014-15
Extension Services (17090)			
Employee Benefits	\$ 1,950	\$ -	\$ -
Operating Expenses	42	-	-
Total - Extension Services (17090):	<u>\$ 1,992</u>	<u>\$ -</u>	<u>\$ -</u>
Other Community Serv (21100)			
Employee Benefits	\$ 25,693	\$ -	\$ -
Operating Expenses	-	165,546	59,056
Total - Other Community Serv (21100):	<u>\$ 25,693</u>	<u>\$ 165,546</u>	<u>\$ 59,056</u>
Gentry Pool (30710)			
Salaries - Academic	\$ 1,800	\$ -	\$ -
Salaries - Students	3,217	-	-
Employee Benefits	318	-	-
Operating Expenses	13,068	10,000	10,000
Total - Gentry Pool (30710):	<u>\$ 18,403</u>	<u>\$ 10,000</u>	<u>\$ 10,000</u>
Compensated Absences Allocation (70190)			
Employee Benefits	\$ 104,730	\$ -	\$ -
Total - Compensated Absences Allocation (70190):	<u>\$ 104,730</u>	<u>\$ -</u>	<u>\$ -</u>

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	Actual 2013-14	July 2014-15	October 2014-15
<b>Total - Public Service (300):</b>			
Salaries - Administrative	\$ 114,777	\$ 114,377	\$ 114,377
Salaries - Academic	1,800	-	980
Salaries - Supporting	154,450	94,588	130,575
Salaries - Students	10,261	400	400
Salaries - Professional	474,478	417,077	485,947
Employee Benefits	394,186	219,115	250,521
Travel	15,106	6,370	36,370
Operating Expenses	26,322	224,459	93,980
Capital Outlay	1,928	-	-
<b>Total</b>	<u>\$ 1,193,308</u>	<u>\$ 1,076,386</u>	<u>\$ 1,113,150</u>

**Academic Support (350)**

Academic Computing (12200)			
Salaries - Supporting	\$ 131,276	\$ 88,439	\$ 88,439
Salaries - Students	-	1,610	1,610
Salaries - Professional	280,497	337,234	327,415
Employee Benefits	139,604	148,986	128,365
Operating Expenses	27,238	48,540	48,540
<b>Total - Academic Computing (12200):</b>	<u>\$ 578,615</u>	<u>\$ 624,809</u>	<u>\$ 594,369</u>



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	Actual 2013-14	July 2014-15	October 2014-15
Computer Allocation (12518)			
Salaries - Supporting	\$ 32,415	\$ -	\$ -
Salaries - Students	134	-	-
Salaries - Professional	53,987	-	-
Employee Benefits	31,283	-	-
Travel	433	-	-
Operating Expenses	230,219	267,371	309,386
Capital Outlay	2,203	-	-
	<u>\$ 350,674</u>	<u>\$ 267,371</u>	<u>\$ 309,386</u>
Total - Computer Allocation (12518):			
Multi-Media Service (12520)			
Salaries - Professional	\$ 47,703	\$ 47,053	\$ 47,053
Employee Benefits	19,861	16,469	16,469
	<u>\$ 67,564</u>	<u>\$ 63,522</u>	<u>\$ 63,522</u>
Total - Multi-Media Service (12520):			
Testing Admin (12522)			
Salaries - Administrative	\$ 10,007	\$ 40,000	\$ 40,000
Salaries - Academic	3,355	-	-
Salaries - Supporting	56,183	55,483	55,483
Salaries - Professional	109,967	96,747	96,747
Employee Benefits	67,256	67,281	67,281
Travel	-	1,910	1,910
Operating Expenses	43,496	55,260	55,260
	<u>\$ 290,264</u>	<u>\$ 316,681</u>	<u>\$ 316,681</u>
Total - Testing Admin (12522):			

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	Actual 2013-14	July 2014-15	October 2014-15
Accreditation Fees (12526)			
Travel	\$ -	\$ 3,190	\$ 3,190
Operating Expenses	20,740	22,300	22,300
Total - Accreditation Fees (12526):	<u>\$ 20,740</u>	<u>\$ 25,490</u>	<u>\$ 25,490</u>
Membership Fees (12528)			
Operating Expenses	\$ 110,275	\$ 72,170	\$ 72,170
Total - Membership Fees (12528):	<u>\$ 110,275</u>	<u>\$ 72,170</u>	<u>\$ 72,170</u>
Other Acad Admin (12532)			
Employee Benefits	\$ 12,817	\$ -	\$ -
Operating Expenses	-	245,000	381,029
Total - Other Acad Admin (12532):	<u>\$ 12,817</u>	<u>\$ 245,000</u>	<u>\$ 381,029</u>
NCATE (12534)			
Operating Expenses	\$ 4,500	\$ 5,000	\$ 5,000
Total - NCATE (12534):	<u>\$ 4,500</u>	<u>\$ 5,000</u>	<u>\$ 5,000</u>

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	Actual 2013-14	July 2014-15	October 2014-15
Institutional Effectiveness (12600)			
Salaries - Administrative	\$ 112,873	\$ 112,473	\$ 112,473
Salaries - Supporting	3,571	25,341	13,541
Salaries - Professional	117,424	113,876	128,676
Employee Benefits	79,203	88,092	89,142
Travel	770	920	920
Operating Expenses	5,700	5,390	1,340
<b>Total - Institutional Effectiveness (12600):</b>	<b><u>\$ 319,541</u></b>	<b><u>\$ 346,092</u></b>	<b><u>\$ 346,092</u></b>
Program Evaluations (12700)			
Travel	\$ 1,668	\$ -	\$ 500
Operating Expenses	9,502	7,580	7,080
<b>Total - Program Evaluations (12700):</b>	<b><u>\$ 11,170</u></b>	<b><u>\$ 7,580</u></b>	<b><u>\$ 7,580</u></b>
Faculty Development (12705)			
Travel	\$ 32,759	\$ -	\$ -
Operating Expenses	-	5,830	5,830
<b>Total - Faculty Development (12705):</b>	<b><u>\$ 32,759</u></b>	<b><u>\$ 5,830</u></b>	<b><u>\$ 5,830</u></b>

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**CURRENT FUND EXPENDITURES**

	Actual 2013-14	July 2014-15	October 2014-15
Dean Public Ser and Urban Affairs (13010)			
Salaries - Administrative	\$ 125,000	\$ 125,100	\$ 125,100
Salaries - Supporting	15,705	23,128	23,128
Salaries - Professional	50,044	58,544	58,544
Employee Benefits	50,133	72,370	72,370
Travel	179	5,000	5,000
Operating Expenses	11,105	7,280	7,280
	<u>\$ 252,166</u>	<u>\$ 291,422</u>	<u>\$ 291,422</u>
Total - Dean Public Ser and Urban Affairs (13010):			
Dean of Liberal Arts (13100)			
Salaries - Administrative	\$ 143,500	\$ 168,000	\$ 168,000
Salaries - Academic	80,789	80,389	80,389
Salaries - Supporting	61,492	60,492	60,492
Salaries - Students	1,385	-	-
Employee Benefits	93,426	108,108	108,108
Travel	1,462	2,040	2,040
Operating Expenses	11,882	7,280	7,280
Capital Outlay	27,220	-	-
	<u>\$ 421,156</u>	<u>\$ 426,309</u>	<u>\$ 426,309</u>
Total - Dean of Liberal Arts (13100):			

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	Actual 2013-14	July 2014-15	October 2014-15
Dean of Education (13300)			
Salaries - Administrative	\$ 264,800	\$ 283,372	\$ 283,372
Salaries - Academic	-	40,000	40,000
Salaries - Supporting	60,111	60,135	60,135
Salaries - Students	1,411	-	-
Employee Benefits	142,891	134,227	134,227
Travel	5,003	-	2,000
Operating Expenses	41,609	7,280	5,280
Total - Dean of Education (13300):	<u>\$ 515,825</u>	<u>\$ 525,014</u>	<u>\$ 525,014</u>
Dean of Engineering (13400)			
Salaries - Administrative	\$ 246,577	\$ 249,846	\$ 194,846
Salaries - Students	132	-	-
Salaries - Professional	66,103	65,603	68,603
Employee Benefits	91,678	110,407	92,207
Operating Expenses	2,681	7,280	7,280
Total - Dean of Engineering (13400):	<u>\$ 407,171</u>	<u>\$ 433,136</u>	<u>\$ 362,936</u>

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	Actual 2013-14	July 2014-15	October 2014-15
Dean of Ag, Human, Natural Sciences (13500)			
Salaries - Administrative	\$ 101,764	\$ 95,820	\$ 95,820
Salaries - Academic	57,351	47,951	51,451
Salaries - Supporting	28,599	27,699	27,699
Salaries - Professional	1,220	34,596	34,596
Employee Benefits	55,167	72,123	73,348
Travel	578	640	-
Operating Expenses	16,283	7,280	3,195
Total - Dean of Ag, Human, Natural Sciences (13500):	<u>\$ 260,962</u>	<u>\$ 286,109</u>	<u>\$ 286,109</u>
Dean of Health Sciences (13600)			
Salaries - Administrative	\$ 26,204	\$ 136,872	\$ 101,872
Salaries - Students	374	-	-
Salaries - Professional	54,539	36,343	36,343
Employee Benefits	24,358	60,625	48,375
Travel	1,453	640	640
Operating Expenses	42,462	7,280	7,280
Capital Outlay	42,739	-	-
Total - Dean of Health Sciences (13600):	<u>\$ 192,129</u>	<u>\$ 241,760</u>	<u>\$ 194,510</u>

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	Actual 2013-14	July 2014-15	October 2014-15
Dean of Business (13700)			
Salaries - Administrative	\$ 153,500	\$ 169,800	\$ 163,080
Salaries - Supporting	2,766	-	-
Salaries - Students	1,617	-	-
Salaries - Professional	225,398	277,296	277,296
Employee Benefits	144,354	156,484	154,124
Travel	10,146	-	-
Operating Expenses	62,936	7,280	7,280
Total - Dean of Business (13700):	<u>\$ 600,717</u>	<u>\$ 610,860</u>	<u>\$ 601,780</u>
Division of Nursing (13800)			
Salaries - Administrative	\$ 139,628	\$ 151,236	\$ 154,044
Salaries - Supporting	26,962	26,066	26,066
Salaries - Professional	43,328	42,828	42,828
Employee Benefits	61,370	77,046	78,029
Travel	-	640	640
Operating Expenses	3,818	3,640	3,640
Total - Division of Nursing (13800):	<u>\$ 275,106</u>	<u>\$ 301,456</u>	<u>\$ 305,247</u>
WRITE (17540)			
Salaries - Academic	\$ 15,225	\$ -	\$ -
Employee Benefits	2,759	-	-
Operating Expenses	20,837	35,000	26,900
Total - WRITE (17540):	<u>\$ 38,821</u>	<u>\$ 35,000</u>	<u>\$ 26,900</u>

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**CURRENT FUND EXPENDITURES**

	Actual 2013-14	July 2014-15	October 2014-15
Dean of Graduate Studies (18000)			
Salaries - Administrative	\$ 221,959	\$ 245,259	\$ 232,929
Salaries - Supporting	120,652	116,151	116,151
Salaries - Students	-	2,570	2,570
Salaries - Professional	107,110	106,710	106,710
Employee Benefits	187,644	163,842	159,532
Travel	15,459	1,910	8,910
Operating Expenses	38,272	83,800	93,440
<b>Total - Dean of Graduate Studies (18000):</b>	<b><u>\$ 691,096</u></b>	<b><u>\$ 720,242</u></b>	<b><u>\$ 720,242</u></b>
Library (19000)			
Salaries - Administrative	\$ -	\$ 40,000	\$ 32,700
Salaries - Academic	769,096	762,494	762,494
Salaries - Supporting	393,053	383,817	391,117
Salaries - Students	13,053	11,250	11,250
Salaries - Professional	350,489	341,689	347,689
Employee Benefits	608,312	534,800	536,900
Travel	5,443	4,770	4,770
Operating Expenses	1,537,310	127,340	1,515,473
Capital Outlay	257,111	1,640,223	252,090
<b>Total - Library (19000):</b>	<b><u>\$ 3,933,867</u></b>	<b><u>\$ 3,846,383</u></b>	<b><u>\$ 3,854,483</u></b>



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	Actual 2013-14	July 2014-15	October 2014-15
Master Binding (19010)			
Operating Expenses	\$ -	\$ 1,250	\$ 1,250
	<u>\$ -</u>	<u>\$ 1,250</u>	<u>\$ 1,250</u>
Total - Master Binding (19010):			
Learning Resource Ct (19011)			
Salaries - Supporting	\$ 77,853	\$ 76,653	\$ 76,653
Salaries - Students	243	1,610	1,610
Salaries - Professional	64,484	62,984	62,984
Employee Benefits	64,454	48,873	48,873
Travel	381	640	2,590
Operating Expenses	15,772	20,370	19,490
	<u>\$ 223,187</u>	<u>\$ 211,130</u>	<u>\$ 212,200</u>
Total - Learning Resource Ct (19011):			
Animal Science Lab (19500)			
Operating Expenses	\$ -	\$ 1,920	\$ 1,920
	<u>\$ -</u>	<u>\$ 1,920</u>	<u>\$ 1,920</u>
Total - Animal Science Lab (19500):			

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	Actual 2013-14	July 2014-15	October 2014-15
Early Learning Ctr (19510)			
Salaries - Supporting	20,394	19,484	19,484
Salaries - Students	2,478	-	-
Salaries - Professional	87,157	86,257	86,257
Employee Benefits	46,674	37,009	37,009
Operating Expenses	6,438	4,160	11,160
Total - Early Learning Ctr (19510):	<u>\$ 163,141</u>	<u>\$ 146,910</u>	<u>\$ 153,910</u>
Center for Media Arts & Production (19520)			
Salaries - Academic	\$ 24,829	\$ 24,629	\$ 24,629
Salaries - Students	24,030	-	-
Salaries - Professional	47,338	46,838	46,838
Employee Benefits	35,522	25,013	25,013
Travel	543	-	-
Operating Expenses	13,122	9,100	9,100
Total - Center for Media Arts & Production (19520):	<u>\$ 145,384</u>	<u>\$ 105,580</u>	<u>\$ 105,580</u>
Curriculum Lab (19525)			
Salaries - Students	\$ 707	\$ 4,500	\$ 4,500
Salaries - Professional	52,691	52,191	52,191
Employee Benefits	18,589	18,267	18,267
Operating Expenses	14,536	19,110	19,110
Total - Curriculum Lab (19525):	<u>\$ 86,523</u>	<u>\$ 94,068</u>	<u>\$ 94,068</u>

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	Actual 2013-14	July 2014-15	October 2014-15
Admin Comp Recovery (40105)			
Salaries - Supporting	\$ (131,276)	\$ -	\$ -
Salaries - Professional	(280,497)	-	-
Employee Benefits	(139,604)	-	-
Operating Expenses	(26,311)	-	-
<b>Total - Admin Comp Recovery (40105):</b>	<b><u>\$ (577,688)</u></b>	<b><u>\$ -</u></b>	<b><u>\$ -</u></b>
Compensated Absences Allocation (70190)			
Employee Benefits	\$ 25,364	\$ -	\$ -
<b>Total - Compensated Absences Allocation (70190):</b>	<b><u>\$ 25,364</u></b>	<b><u>\$ -</u></b>	<b><u>\$ -</u></b>
<b>Total - Academic Support (350):</b>			
Salaries - Administrative	\$ 1,545,812	\$ 1,817,778	\$ 1,704,236
Salaries - Academic	950,645	955,463	958,963
Salaries - Supporting	899,756	962,888	958,388
Salaries - Students	45,564	21,540	21,540
Salaries - Professional	1,478,982	1,806,789	1,820,770
Employee Benefits	1,863,115	1,940,022	1,887,639
Travel	76,277	22,300	33,110
Operating Expenses	2,264,422	1,091,091	2,654,293
Capital Outlay	329,273	1,640,223	252,090
<b>Total</b>	<b><u>\$ 9,453,846</u></b>	<b><u>\$ 10,258,094</u></b>	<b><u>\$ 10,291,029</u></b>

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	Actual 2013-14	July 2014-15	October 2014-15
<b>Student Services (400)</b>			
Ticket Manager (11731)			
Salaries - Supporting	\$ 18,215	\$ 26,113	\$ 36,263
Salaries - Professional	34,395	33,895	33,895
Employee Benefits	15,239	21,003	24,556
Travel	-	1,910	1,910
Operating Expenses	2,293	15,100	1,397
	<u>\$ 70,142</u>	<u>\$ 98,021</u>	<u>\$ 98,021</u>
Total - Ticket Manager (11731):			
Athletics Director (11733)			
Salaries - Administrative	\$ 113,713	\$ 113,213	\$ 113,213
Salaries - Academic	23,059	-	37,800
Salaries - Supporting	88,901	47,523	91,798
Salaries - Students	94,336	15,740	34,210
Salaries - Professional	582,486	477,584	661,685
Employee Benefits	235,752	223,412	314,791
Travel	43,989	93,200	93,200
Operating Expenses	311,170	963,386	481,994
Capital Outlay	8,690	-	8,673
	<u>\$ 1,502,096</u>	<u>\$ 1,934,058</u>	<u>\$ 1,837,364</u>
Total - Athletics Director (11733):			

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	Actual 2013-14	July 2014-15	October 2014-15
Athletics Compliance (11737)			
Operating Expenses	\$ 49,477	\$ 50,000	\$ 62,500
Total - Athletics Compliance (11737):	<u>\$ 49,477</u>	<u>\$ 50,000</u>	<u>\$ 62,500</u>
Athletic Trainer (11739)			
Salaries - Supporting	\$ 7,342	\$ -	\$ 9,180
Salaries - Professional	96,764	130,100	130,100
Employee Benefits	30,433	45,535	48,748
Travel	4,602	5,660	(2,348)
Operating Expenses	51,157	50,390	50,390
Total - Athletic Trainer (11739):	<u>\$ 190,298</u>	<u>\$ 231,685</u>	<u>\$ 236,070</u>
Academic Counselor (11741)			
Salaries - Professional	\$ 90,371	\$ 146,200	\$ 170,200
Employee Benefits	33,797	51,170	59,570
Travel	-	4,320	4,320
Operating Expenses	112,542	182,920	293,720
Total - Academic Counselor (11741):	<u>\$ 236,710</u>	<u>\$ 384,610</u>	<u>\$ 527,810</u>

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	Actual 2013-14	July 2014-15	October 2014-15
Football (11751)			
Salaries - Supporting	\$ -	\$ -	\$ 3,289
Salaries - Students	3,935	-	1,500
Salaries - Professional	735,572	739,556	785,556
Employee Benefits	294,883	258,844	276,095
Travel	294,978	286,425	286,425
Operating Expenses	1,438,996	1,252,330	1,201,624
Total - Football (11751):	<u>\$ 2,768,364</u>	<u>\$ 2,537,155</u>	<u>\$ 2,554,489</u>
Football Events (11755)			
Travel	\$ 55,855	\$ 26,461	\$ 26,461
Operating Expenses	906,528	542,460	542,460
Total - Football Events (11755):	<u>\$ 962,383</u>	<u>\$ 568,921</u>	<u>\$ 568,921</u>
Men's Basketball (11763)			
Salaries - Professional	\$ 423,537	\$ 239,600	\$ 426,100
Employee Benefits	106,861	83,860	97,685
Travel	208,279	207,230	198,479
Operating Expenses	428,195	444,750	381,508
Total - Men's Basketball (11763):	<u>\$ 1,166,872</u>	<u>\$ 975,440</u>	<u>\$ 1,103,772</u>

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	Actual 2013-14	July 2014-15	October 2014-15
Men's Golf (11771)			
Salaries - Professional	\$ 35,710	\$ 40,000	\$ 41,417
Employee Benefits	2,648	14,000	14,496
Travel	20,966	22,380	22,380
Operating Expenses	67,187	105,680	98,617
Total - Men's Golf (11771):	<u>\$ 126,511</u>	<u>\$ 182,060</u>	<u>\$ 176,910</u>
Men's Tennis (11773)			
Salaries - Academic	\$ 7,200	\$ -	\$ 3,200
Salaries - Professional	96,181	62,407	62,407
Employee Benefits	20,781	21,842	22,971
Travel	6,259	11,830	11,830
Operating Expenses	50,990	74,690	63,620
Total - Men's Tennis (11773):	<u>\$ 181,411</u>	<u>\$ 170,769</u>	<u>\$ 164,028</u>
Men's Track (11775)			
Salaries - Professional	\$ 17,216	\$ 15,756	\$ 15,756
Employee Benefits	7,634	5,514	5,514
Travel	52,913	45,670	45,670
Operating Expenses	110,700	180,990	161,440
Total - Men's Track (11775):	<u>\$ 188,463</u>	<u>\$ 247,930</u>	<u>\$ 228,380</u>

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	Actual 2013-14	July 2014-15	October 2014-15
Women's Basketball (11781)			
Salaries - Academic	\$ 16,200	\$ -	\$ 7,200
Salaries - Professional	275,056	253,079	287,679
Employee Benefits	71,221	88,578	103,208
Travel	177,933	181,936	181,936
Operating Expenses	356,029	395,310	325,363
Total - Women's Basketball (11781):	<u>\$ 896,439</u>	<u>\$ 918,903</u>	<u>\$ 905,386</u>
Women's Tennis (11789)			
Salaries - Professional	\$ 14,462	\$ 13,162	\$ 13,162
Employee Benefits	4,515	4,607	4,607
Travel	6,347	21,710	30,461
Operating Expenses	92,823	110,180	104,630
Total - Women's Tennis (11789):	<u>\$ 118,147</u>	<u>\$ 149,659</u>	<u>\$ 152,860</u>
Women's Volleyball (11791)			
Salaries - Supporting	\$ 22,628	\$ -	\$ 31,125
Salaries - Professional	86,618	86,665	86,665
Employee Benefits	30,215	30,333	41,227
Travel	55,250	65,240	50,053
Operating Expenses	304,327	382,340	346,008
Total - Women's Volleyball (11791):	<u>\$ 499,038</u>	<u>\$ 564,578</u>	<u>\$ 555,078</u>



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	Actual 2013-14	July 2014-15	October 2014-15
Women's Track (11793)			
Salaries - Academic	\$ 3,200	\$ -	\$ 7,200
Salaries - Supporting	10,768	-	12,000
Salaries - Professional	106,101	81,666	92,666
Employee Benefits	32,561	28,583	36,633
Travel	82,996	114,620	114,620
Operating Expenses	190,333	244,910	193,510
Total - Women's Track (11793):	<u>\$ 425,959</u>	<u>\$ 469,779</u>	<u>\$ 456,629</u>
Women's Softball (11797)			
Salaries - Students	\$ 1,500	\$ -	\$ 2,550
Salaries - Professional	101,598	94,061	92,980
Employee Benefits	36,322	32,921	32,543
Travel	69,000	67,580	67,580
Operating Expenses	215,292	264,500	247,909
Total - Women's Softball (11797):	<u>\$ 423,712</u>	<u>\$ 459,062</u>	<u>\$ 443,562</u>
Women's Golf (11799)			
Salaries - Academic	\$ 1,500	\$ -	\$ -
Travel	17,867	27,000	27,000
Operating Expenses	48,772	104,170	99,020
Total - Women's Golf (11799):	<u>\$ 68,139</u>	<u>\$ 131,170</u>	<u>\$ 126,020</u>

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	Actual 2013-14	July 2014-15	October 2014-15
Computer Allocation (12518)			
Salaries - Supporting	\$ 40,517	\$ -	\$ -
Salaries - Students	168	-	-
Salaries - Professional	67,484	-	-
Employee Benefits	39,104	-	-
Travel	542	-	-
Operating Expenses	287,772	334,214	386,733
Capital Outlay	2,754	-	-
Total - Computer Allocation (12518):	<u>\$ 438,341</u>	<u>\$ 334,214</u>	<u>\$ 386,733</u>
Man Center (12530)			
Salaries - Administrative	\$ 44,087	\$ 43,888	\$ 43,888
Salaries - Professional	48,285	47,885	47,885
Employee Benefits	40,206	32,120	32,120
Travel	1,995	-	-
Operating Expenses	2,131	20,000	20,000
Total - Man Center (12530):	<u>\$ 136,704</u>	<u>\$ 143,893</u>	<u>\$ 143,893</u>
Women's Center (12531)			
Salaries - Professional	\$ 53,580	\$ 52,880	\$ 85,895
Employee Benefits	21,786	18,508	30,063
Operating Expenses	20,242	20,000	20,000
Total - Women's Center (12531):	<u>\$ 95,608</u>	<u>\$ 91,388</u>	<u>\$ 135,958</u>

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	Actual 2013-14	July 2014-15	October 2014-15
Financial Aid (12800)			
Salaries - Administrative	\$ 85,605	\$ 85,105	\$ 85,105
Salaries - Supporting	175,290	115,814	152,090
Salaries - Students	39,621	10,260	14,460
Salaries - Professional	429,932	525,578	485,578
Employee Benefits	319,966	254,274	243,801
Travel	20,183	2,841	2,841
Operating Expenses	107,474	108,928	200,475
Total - Financial Aid (12800):	<u>\$ 1,178,071</u>	<u>\$ 1,102,800</u>	<u>\$ 1,184,350</u>
Admissions (12900)			
Salaries - Supporting	\$ 277,191	\$ 252,994	\$ 258,244
Salaries - Students	5,703	5,310	5,310
Salaries - Professional	574,069	606,036	610,036
Employee Benefits	346,225	300,661	303,899
Travel	26,023	30,061	30,061
Operating Expenses	144,524	87,472	87,472
Total - Admissions (12900):	<u>\$ 1,373,735</u>	<u>\$ 1,282,534</u>	<u>\$ 1,295,022</u>
Admissions Publications (12905)			
Operating Expenses	\$ 37,715	\$ 100,000	\$ 100,000
Total - Admissions Publications (12905):	<u>\$ 37,715</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>

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	Actual 2013-14	July 2014-15	October 2014-15
Enrollment Services (12920)			
Salaries - Administrative	\$ 149,253	\$ 147,653	\$ 147,653
Salaries - Supporting	31,319	28,798	42,303
Salaries - Students	375	-	-
Salaries - Professional	68,470	41,579	41,579
Employee Benefits	73,948	76,311	80,268
Travel	3,403	18,704	18,704
Operating Expenses	154,148	51,659	44,571
Total - Enrollment Services (12920):	<u>\$ 480,916</u>	<u>\$ 364,704</u>	<u>\$ 375,078</u>
University Call Center (12925)			
Salaries - Supporting	\$ 61,673	\$ 85,251	\$ 85,251
Salaries - Professional	46,249	45,749	45,749
Employee Benefits	37,195	45,850	45,850
Operating Expenses	1,755	5,000	5,000
Total - University Call Center (12925):	<u>\$ 146,872</u>	<u>\$ 181,850</u>	<u>\$ 181,850</u>

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	Actual 2013-14	July 2014-15	October 2014-15
Records (12950)			
Salaries - Administrative	\$ 74,894	\$ 74,394	\$ 74,394
Salaries - Supporting	172,284	196,283	199,893
Salaries - Professional	106,557	142,564	142,564
Employee Benefits	178,181	144,634	145,904
Travel	40	-	-
Operating Expenses	25,734	36,020	31,140
Total - Records (12950):	<u>\$ 557,690</u>	<u>\$ 593,895</u>	<u>\$ 593,895</u>
Student Judicial Office (50020)			
Salaries - Administrative	\$ 96,853	\$ 94,553	\$ 94,553
Salaries - Professional	43,955	43,055	43,055
Employee Benefits	43,596	48,163	48,163
Travel	1,212	-	-
Operating Expenses	2,503	7,488	7,488
Total - Student Judicial Office (50020):	<u>\$ 188,119</u>	<u>\$ 193,259</u>	<u>\$ 193,259</u>

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	Actual 2013-14	July 2014-15	October 2014-15
Assoc VP Student Svc (50100)			
Salaries - Administrative	\$ 98,375	\$ 102,100	\$ 102,100
Salaries - Supporting	-	45,602	45,602
Salaries - Students	15,552	9,200	9,200
Salaries - Professional	122,641	121,600	121,600
Employee Benefits	80,298	94,256	94,256
Travel	4,992	1,131	1,131
Operating Expenses	19,417	20,438	20,438
	<u>\$ 341,275</u>	<u>\$ 394,327</u>	<u>\$ 394,327</u>
Total - Assoc VP Student Svc (50100):			
Director Campus Center (50120)			
Salaries - Supporting	\$ 187,670	\$ 193,590	\$ 165,453
Salaries - Students	29,525	-	4,500
Salaries - Professional	161,362	193,157	100,422
Employee Benefits	161,024	135,362	100,457
Travel	1,016	320	320
Operating Expenses	72,859	69,500	36,900
Capital Outlay	5,250	-	-
	<u>\$ 618,706</u>	<u>\$ 591,929</u>	<u>\$ 408,052</u>
Total - Director Campus Center (50120):			

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	Actual 2013-14	July 2014-15	October 2014-15
Wellness Center (50125)			
Salaries - Supporting	\$ -	\$ -	\$ 34,137
Salaries - Professional	-	-	92,735
Employee Benefits	-	-	37,005
Travel	-	-	1,000
Operating Expenses	-	-	19,000
Total - Wellness Center (50125):	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 183,877</u>
Cultural Appreciation Week (50130)			
Operating Expenses	\$ 45	\$ -	\$ -
Total - Cultural Appreciation Week (50130):	<u>\$ 45</u>	<u>\$ -</u>	<u>\$ -</u>
International Student Services (50150)			
Salaries - Administrative	\$ -	\$ 61,180	\$ 61,180
Employee Benefits	-	21,413	21,413
Travel	675	570	570
Operating Expenses	18,714	12,000	12,000
Total - International Student Services (50150):	<u>\$ 19,389</u>	<u>\$ 95,163</u>	<u>\$ 95,163</u>

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	Actual 2013-14	July 2014-15	October 2014-15
Disabled Student Services (50160)			
Salaries - Administrative	\$ 68,770	\$ 68,270	\$ 68,270
Salaries - Supporting	11,445	11,295	11,295
Salaries - Students	1,061	-	-
Salaries - Professional	40,720	40,320	40,320
Employee Benefits	55,677	41,960	41,960
Travel	2,865	-	-
Operating Expenses	5,135	11,555	11,555
Total - Disabled Student Services (50160):	<u>\$ 185,673</u>	<u>\$ 173,400</u>	<u>\$ 173,400</u>
Other Student Serv (50170)			
Salaries - Supporting	\$ -	\$ 23,128	\$ 23,128
Salaries - Professional	7,715	40,000	60,000
Employee Benefits	20,964	22,095	29,095
Operating Expenses	2,197	76,183	28,601
Total - Other Student Serv (50170):	<u>\$ 30,876</u>	<u>\$ 161,406</u>	<u>\$ 140,824</u>



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	Actual 2013-14	July 2014-15	October 2014-15
Student Activities (50200)			
Salaries - Administrative	\$ 831	\$ -	\$ -
Salaries - Students	5,145	29,360	29,360
Salaries - Professional	118,434	168,242	168,242
Employee Benefits	52,033	58,885	58,885
Travel	29,924	6,880	6,880
Operating Expenses	70,460	41,330	41,330
Total - Student Activities (50200):	<u>\$ 276,827</u>	<u>\$ 304,697</u>	<u>\$ 304,697</u>
Lecture Series (50220)			
Operating Expenses	\$ 32,347	\$ 60,000	\$ 58,650
Total - Lecture Series (50220):	<u>\$ 32,347</u>	<u>\$ 60,000</u>	<u>\$ 58,650</u>
Child Care Center (50230)			
Salaries - Supporting	\$ 8,654	\$ -	\$ 9,500
Salaries - Professional	-	22,500	13,000
Employee Benefits	662	7,875	7,875
Operating Expenses	288	36	36
Total - Child Care Center (50230):	<u>\$ 9,604</u>	<u>\$ 30,411</u>	<u>\$ 30,411</u>

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	Actual 2013-14	July 2014-15	October 2014-15
Cultural Activities (50240)			
Operating Expenses	\$ -	\$ 10,330	\$ 10,330
Total - Cultural Activities (50240):	<u>\$ -</u>	<u>\$ 10,330</u>	<u>\$ 10,330</u>
Concerts (50245)			
Operating Expenses	\$ 62,320	\$ 75,000	\$ 75,000
Total - Concerts (50245):	<u>\$ 62,320</u>	<u>\$ 75,000</u>	<u>\$ 75,000</u>
Ed Temple Seminar (50250)			
Travel	\$ -	\$ 1,340	\$ 1,340
Operating Expenses	-	5,030	5,030
Total - Ed Temple Seminar (50250):	<u>\$ -</u>	<u>\$ 6,370</u>	<u>\$ 6,370</u>
Parents Weekend (50260)			
Operating Expenses	\$ 1,397	\$ 6,360	\$ 6,360
Total - Parents Weekend (50260):	<u>\$ 1,397</u>	<u>\$ 6,360</u>	<u>\$ 6,360</u>

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	Actual 2013-14	July 2014-15	October 2014-15
Homecoming (50270)			
Travel	\$ 243	\$ 370	\$ 370
Operating Expenses	33,962	30,290	30,290
Total - Homecoming (50270):	<u>\$ 34,205</u>	<u>\$ 30,660</u>	<u>\$ 30,660</u>
Meter (50275)			
Salaries - Academic	\$ 13,800	\$ -	\$ 10,000
Employee Benefits	1,056	-	3,500
Travel	725	-	-
Operating Expenses	5,599	22,000	8,500
Total - Meter (50275):	<u>\$ 21,180</u>	<u>\$ 22,000</u>	<u>\$ 22,000</u>
Yearbook (50280)			
Operating Expenses	\$ -	\$ 25,000	\$ 25,000
Total - Yearbook (50280):	<u>\$ -</u>	<u>\$ 25,000</u>	<u>\$ 25,000</u>
Miss TSU (50290)			
Operating Expenses	\$ 11,284	\$ 12,000	\$ 12,000
Total - Miss TSU (50290):	<u>\$ 11,284</u>	<u>\$ 12,000</u>	<u>\$ 12,000</u>

**TENNESSEE STATE UNIVERRSITY**  
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	Actual 2013-14	July 2014-15	October 2014-15
Mr. TSU (50295)			
Travel	\$ 140	\$ -	\$ -
Operating Expenses	9,507	10,000	10,000
Total - Mr. TSU (50295):	<u>\$ 9,647</u>	<u>\$ 10,000</u>	<u>\$ 10,000</u>
Cheerleaders (50300)			
Salaries - Supporting	\$ 3,438	\$ -	\$ -
Salaries - Students	468	-	-
Salaries - Professional	32,893	457	35,457
Employee Benefits	2,779	160	12,410
Travel	15,105	23,350	11,145
Operating Expenses	18,697	15,420	4,000
Total - Cheerleaders (50300):	<u>\$ 73,380</u>	<u>\$ 39,387</u>	<u>\$ 63,012</u>
S A Fee Programmimg (50340)			
Travel	\$ 7,000	\$ 8,920	\$ 20,920
Operating Expenses	60,827	60,830	48,830
Total - S A Fee Programmimg (50340):	<u>\$ 67,827</u>	<u>\$ 69,750</u>	<u>\$ 69,750</u>

**TENNESSEE STATE UNIVERSITY  
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CURRENT FUND EXPENDITURES**

	Actual 2013-14	July 2014-15	October 2014-15
S A Student Travel (50380)			
Travel	\$ 24,672	\$ 17,620	\$ 17,620
Operating Expenses	672	-	-
Total - S A Student Travel (50380):	<u>\$ 25,344</u>	<u>\$ 17,620</u>	<u>\$ 17,620</u>
Catalogs (50390)			
Operating Expenses	\$ -	\$ 27,490	\$ 27,490
Total - Catalogs (50390):	<u>\$ -</u>	<u>\$ 27,490</u>	<u>\$ 27,490</u>
Phi Kappa Phi (50400)			
Travel	\$ 250	\$ -	\$ -
Operating Expenses	(1,380)	1,166	1,166
Total - Phi Kappa Phi (50400):	<u>\$ (1,130)</u>	<u>\$ 1,166</u>	<u>\$ 1,166</u>
Model UN (50410)			
Travel	\$ 1,943	\$ 3,220	\$ 3,220
Operating Expenses	7	-	-
Total - Model UN (50410):	<u>\$ 1,950</u>	<u>\$ 3,220</u>	<u>\$ 3,220</u>

**TENNESSEE STATE UNIVERSITY  
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CURRENT FUND EXPENDITURES**

	Actual 2013-14	July 2014-15	October 2014-15
Gentry Center Operations (50430)			
Salaries - Supporting	\$ 54,882	\$ 44,962	\$ 48,462
Salaries - Professional	43,412	43,632	43,632
Employee Benefits	40,101	31,008	32,238
Operating Expenses	22,686	8,540	3,810
Total - Gentry Center Operations (50430):	<u>\$ 161,081</u>	<u>\$ 128,142</u>	<u>\$ 128,142</u>
Career Center (50510)			
Salaries - Administrative	\$ 65,106	\$ 73,126	\$ 73,126
Salaries - Supporting	19,824	24,905	24,905
Salaries - Students	603	8,490	8,490
Salaries - Professional	172,580	193,337	193,337
Employee Benefits	96,003	101,979	101,979
Travel	3,989	6,805	6,805
Operating Expenses	59,038	23,059	23,059
Total - Career Center (50510):	<u>\$ 417,143</u>	<u>\$ 431,701</u>	<u>\$ 431,701</u>
Grad and Prof School Fair (50515)			
Operating Expenses	\$ 32,884	\$ 10,000	\$ 10,000
Total - Grad and Prof School Fair (50515):	<u>\$ 32,884</u>	<u>\$ 10,000</u>	<u>\$ 10,000</u>

**TENNESSEE STATE UNIVERSITY  
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CURRENT FUND EXPENDITURES**

	Actual 2013-14	July 2014-15	October 2014-15
Counseling Services (50520)			
Salaries - Supporting	\$ 11,445	\$ 11,295	\$ 11,295
Salaries - Students	1,266	-	-
Salaries - Professional	156,780	233,053	239,053
Employee Benefits	47,672	85,522	87,622
Travel	-	320	320
Operating Expenses	12,093	15,000	6,900
	<u>\$ 229,256</u>	<u>\$ 345,190</u>	<u>\$ 345,190</u>
Total - Counseling Services (50520):			
First-Year Students (50530)			
Salaries - Supporting	\$ 7,649	\$ -	\$ 7,300
Salaries - Students	6,107	-	-
Salaries - Professional	119,006	118,106	118,106
Employee Benefits	49,850	41,337	43,917
Travel	3,844	9,100	9,100
Operating Expenses	193,413	100,000	90,120
	<u>\$ 379,869</u>	<u>\$ 268,543</u>	<u>\$ 268,543</u>
Total - First-Year Students (50530):			

**TENNESSEE STATE UNIVERRSITY**  
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**CURRENT FUND EXPENDITURES**

	Actual 2013-14	July 2014-15	October 2014-15
Health Services (50610)			
Salaries - Administrative	\$ 32,339	\$ 35,239	\$ 35,239
Salaries - Supporting	76,119	105,863	97,363
Salaries - Students	803	1,770	1,770
Salaries - Professional	58,539	114,298	114,298
Employee Benefits	60,062	89,390	86,415
Travel	6,910	285	3,785
Operating Expenses	54,526	64,954	61,454
Total - Health Services (50610):	<u>\$ 289,298</u>	<u>\$ 411,799</u>	<u>\$ 400,324</u>
Compensated Absences Allocation (70190)			
Employee Benefits	\$ (28,643)	\$ -	\$ -
Total - Compensated Absences Allocation (70190):	<u>\$ (28,643)</u>	<u>\$ -</u>	<u>\$ -</u>



**TENNESSEE STATE UNIVERRSITY**  
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**CURRENT FUND EXPENDITURES**

	Actual 2013-14	July 2014-15	October 2014-15
<b>Total - Student Services (400):</b>			
Salaries - Administrative	\$ 829,826	\$ 898,721	\$ 898,721
Salaries - Academic	64,959	-	65,400
Salaries - Supporting	1,287,254	1,213,416	1,399,876
Salaries - Students	206,168	80,130	111,350
Salaries - Professional	5,168,730	5,207,759	5,742,811
Employee Benefits	2,662,607	2,561,965	2,771,739
Travel	1,254,925	1,315,009	1,296,109
Operating Expenses	6,319,803	6,948,398	6,246,438
Capital Outlay	16,694	-	8,673
<b>Total</b>	<u>\$ 17,810,966</u>	<u>\$ 18,225,398</u>	<u>\$ 18,541,117</u>

**Institutional Support (450)**

President's Office (11000)			
Salaries - Administrative	\$ 301,600	\$ 305,515	\$ 305,515
Salaries - Supporting	62,511	58,517	58,517
Salaries - Students	345	-	-
Salaries - Professional	159,856	215,406	215,406
Employee Benefits	142,532	202,803	202,803
Travel	4,958	6,720	17,860
Operating Expenses	22,641	11,180	2,675
<b>Total - President's Office (11000):</b>	<u>\$ 694,443</u>	<u>\$ 800,141</u>	<u>\$ 802,776</u>

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**CURRENT FUND EXPENDITURES**

	Actual 2013-14	July 2014-15	October 2014-15
President's Programs (11020)			
Travel	\$ 5,174	\$ 2,140	\$ 2,540
Operating Expenses	20,316	30,550	30,150
Total - President's Programs (11020):	<u>\$ 25,490</u>	<u>\$ 32,690</u>	<u>\$ 32,690</u>
Legal Counsel (11100)			
Salaries - Administrative	\$ 110,239	\$ 109,739	\$ 109,739
Salaries - Supporting	27,477	27,177	27,177
Salaries - Professional	106,839	104,739	104,739
Employee Benefits	72,244	84,579	84,579
Travel	4,098	390	3,790
Operating Expenses	11,194	8,390	8,390
Total - Legal Counsel (11100):	<u>\$ 332,091</u>	<u>\$ 335,014</u>	<u>\$ 338,414</u>
Institutional Planning (11150)			
Salaries - Administrative	\$ 77,791	\$ 40,000	\$ 40,000
Salaries - Professional	4,121	1,440	1,440
Employee Benefits	17,692	14,504	14,504
Operating Expenses	14,731	25,000	25,000
Total - Institutional Planning (11150):	<u>\$ 114,335</u>	<u>\$ 80,944</u>	<u>\$ 80,944</u>

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CURRENT FUND EXPENDITURES**

	Actual 2013-14	July 2014-15	October 2014-15
Internal Audit (11200)			
Salaries - Administrative	\$ 81,015	\$ 80,615	\$ 80,615
Salaries - Supporting	34,803	34,303	34,303
Salaries - Professional	65,988	65,488	65,488
Employee Benefits	70,715	63,142	63,142
Travel	2,474	5,000	5,000
Operating Expenses	5,882	5,000	5,000
Total - Internal Audit (11200):	<u>\$ 260,877</u>	<u>\$ 253,548</u>	<u>\$ 253,548</u>
EEO - Affirmative Action (11400)			
Salaries - Administrative	\$ 87,531	\$ 87,031	\$ 87,031
Salaries - Professional	50,204	49,704	53,648
Employee Benefits	63,138	47,857	49,238
Travel	4,008	610	610
Operating Expenses	9,541	5,420	5,420
Total - EEO - Affirmative Action (11400):	<u>\$ 214,422</u>	<u>\$ 190,622</u>	<u>\$ 195,947</u>
Diversity and International Affairs (11500)			
Salaries - Administrative	\$ 161,068	\$ 98,888	\$ 98,888
Salaries - Supporting	29,385	28,322	28,322
Salaries - Professional	-	-	73,812
Employee Benefits	82,469	44,524	96,198
Operating Expenses	300	10,000	10,000
Total - Diversity and International Affairs (11500):	<u>\$ 273,222</u>	<u>\$ 181,734</u>	<u>\$ 307,220</u>

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**CURRENT FUND EXPENDITURES**

	Actual 2013-14	July 2014-15	October 2014-15
VP Academic Affairs (12000)			
Salaries - Administrative	\$ 449,514	\$ 425,259	\$ 425,259
Salaries - Academic	-	67,443	51,043
Salaries - Supporting	27,327	-	-
Salaries - Students	1,694	-	-
Salaries - Professional	250,763	240,110	256,510
Employee Benefits	193,882	256,484	256,484
Travel	10,122	5,940	5,940
Operating Expenses	95,299	120,000	108,250
Total - VP Academic Affairs (12000):	<u>\$ 1,028,601</u>	<u>\$ 1,115,236</u>	<u>\$ 1,103,486</u>
Faculty Senate (12001)			
Operating Expenses	\$ 289	\$ 1,060	\$ 1,060
Total - Faculty Senate (12001):	<u>\$ 289</u>	<u>\$ 1,060</u>	<u>\$ 1,060</u>
Staff Senate (12007)			
Operating Expenses	\$ 7,119	\$ 1,060	\$ 1,060
Total - Staff Senate (12007):	<u>\$ 7,119</u>	<u>\$ 1,060</u>	<u>\$ 1,060</u>

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**CURRENT FUND EXPENDITURES**

	Actual 2013-14	July 2014-15	October 2014-15
Computer Allocation (12518)			
Salaries - Supporting	\$ 44,570	\$ -	\$ -
Salaries - Students	184	-	-
Salaries - Professional	74,232	-	-
Employee Benefits	43,013	-	-
Travel	596	-	-
Operating Expenses	316,549	367,631	425,402
Capital Outlay	3,029	-	-
	<u>\$ 482,173</u>	<u>\$ 367,631</u>	<u>\$ 425,402</u>
Total - Computer Allocation (12518):			
VP Business and Finance (20000)			
Salaries - Administrative	\$ 157,513	\$ 158,453	\$ 158,453
Salaries - Supporting	-	-	6,000
Salaries - Professional	35,559	32,459	32,459
Employee Benefits	49,185	66,819	68,919
Travel	2,433	4,770	4,770
Operating Expenses	8,587	30,000	20,740
	<u>\$ 253,277</u>	<u>\$ 292,501</u>	<u>\$ 291,341</u>
Total - VP Business and Finance (20000):			
Instit Self Study (20020)			
Travel	\$ 7,461	\$ 5,000	\$ 5,000
Operating Expenses	-	5,000	5,000
	<u>\$ 7,461</u>	<u>\$ 10,000</u>	<u>\$ 10,000</u>
Total - Instit Self Study (20020):			

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**CURRENT FUND EXPENDITURES**

	Actual 2013-14	July 2014-15	October 2014-15
Budget And Fin Planning Office (21000)			
Salaries - Administrative	\$ 90,699	\$ 90,299	\$ 90,299
Salaries - Supporting	16,859	20,825	20,825
Salaries - Professional	79,907	79,442	79,442
Employee Benefits	71,789	66,698	66,698
Travel	-	1,750	1,750
Operating Expenses	3,975	13,730	13,730
<b>Total - Budget And Fin Planning Office (21000):</b>	<b><u>\$ 263,229</u></b>	<b><u>\$ 272,744</u></b>	<b><u>\$ 272,744</u></b>
Other Gen Admin and Log (21200)			
Salaries - Supporting	\$ -	\$ 30,810	\$ 30,810
Salaries - Students	160	-	-
Salaries - Professional	-	120,000	120,000
Employee Benefits	96,816	52,784	52,684
Operating Expenses	10,578	205,455	19,990
<b>Total - Other Gen Admin and Log (21200):</b>	<b><u>\$ 107,554</u></b>	<b><u>\$ 409,049</u></b>	<b><u>\$ 223,484</u></b>

**TENNESSEE STATE UNIVERRSITY**  
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**CURRENT FUND EXPENDITURES**

	Actual 2013-14	July 2014-15	October 2014-15
Finance and Accounting (22000)			
Salaries - Administrative	\$ 114,645	\$ 114,145	\$ 114,145
Salaries - Supporting	610,215	680,367	675,207
Salaries - Students	5,629	7,600	7,600
Salaries - Professional	851,916	854,666	863,666
Employee Benefits	652,082	577,212	578,556
Travel	2,455	3,820	3,820
Operating Expenses	168,114	120,000	114,816
	<u>\$ 2,405,056</u>	<u>\$ 2,357,810</u>	<u>\$ 2,357,810</u>
Total - Finance and Accounting (22000):			
Human Resources (24000)			
Salaries - Administrative	\$ 106,656	\$ 106,156	\$ 106,156
Salaries - Supporting	100,351	103,493	103,493
Salaries - Students	495	6,170	6,170
Salaries - Professional	282,728	325,275	325,275
Employee Benefits	177,147	187,224	187,224
Travel	643	1,270	2,270
Operating Expenses	85,813	61,850	61,850
	<u>\$ 753,833</u>	<u>\$ 791,438</u>	<u>\$ 792,438</u>
Total - Human Resources (24000):			
HR Advertisements (24010)			
Operating Expenses	\$ 13,691	\$ 30,000	\$ 30,000
	<u>\$ 13,691</u>	<u>\$ 30,000</u>	<u>\$ 30,000</u>
Total - HR Advertisements (24010):			

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



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	Actual 2013-14	July 2014-15	October 2014-15
Procurement (25000)			
Salaries - Administrative	\$ -	\$ 72,826	\$ 72,826
Salaries - Supporting	63,797	65,203	65,203
Salaries - Professional	179,602	109,957	115,793
Employee Benefits	102,189	86,795	88,838
Travel	8,397	1,270	1,270
Operating Expenses	17,696	26,470	26,470
Total - Procurement (25000):	<u>\$ 371,681</u>	<u>\$ 362,521</u>	<u>\$ 370,400</u>
 Auction Services (25020)			
Operating Expenses	\$ -	\$ 1,750	\$ 1,750
Total - Auction Services (25020):	<u>\$ -</u>	<u>\$ 1,750</u>	<u>\$ 1,750</u>
 Central Receiving (25030)			
Salaries - Supporting	\$ 49,999	\$ 68,708	\$ 71,381
Salaries - Professional	41,454	40,954	40,954
Employee Benefits	47,514	38,382	39,318
Operating Expenses	17,055	25,000	25,000
Total - Central Receiving (25030):	<u>\$ 156,022</u>	<u>\$ 173,044</u>	<u>\$ 176,653</u>

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	Actual 2013-14	July 2014-15	October 2014-15
VP Institutional Advancement (30000)			
Salaries - Administrative	\$ 208,893	\$ 247,993	\$ 20,800
Salaries - Students	2,170	-	-
Salaries - Professional	91,468	41,608	28,227
Employee Benefits	74,641	101,360	17,158
Travel	29,928	7,186	3,593
Operating Expenses	56,902	29,665	14,830
Total - VP Institutional Advancement (30000):	<u>\$ 464,002</u>	<u>\$ 427,812</u>	<u>\$ 84,608</u>
Graduation Expense (30010)			
Salaries - Professional	\$ 1,000	\$ -	\$ -
Employee Benefits	172	-	-
Operating Expenses	263,426	206,180	206,180
Total - Graduation Expense (30010):	<u>\$ 264,598</u>	<u>\$ 206,180</u>	<u>\$ 206,180</u>
TBR Meeting (30020)			
Operating Expenses	\$ 29,754	\$ 25,000	\$ 10,900
Total - TBR Meeting (30020):	<u>\$ 29,754</u>	<u>\$ 25,000</u>	<u>\$ 10,900</u>

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	Actual 2013-14	July 2014-15	October 2014-15
Alumni Relations and Annual Giving (30200)			
Salaries - Administrative	\$ -	\$ 40,000	\$ 25,000
Salaries - Supporting	515	-	-
Salaries - Students	981	-	-
Salaries - Professional	176,461	158,587	140,572
Employee Benefits	64,615	69,505	57,950
Travel	4,394	4,574	4,574
Operating Expenses	33,197	17,563	17,563
Total - Alumni Relations and Annual Giving (30200):	<u>\$ 280,163</u>	<u>\$ 290,229</u>	<u>\$ 245,659</u>
Publications (30400)			
Salaries - Professional	\$ 76,512	\$ 76,012	\$ 76,012
Employee Benefits	30,252	26,604	26,604
Operating Expenses	43,506	84,570	84,570
Total - Publications (30400):	<u>\$ 150,270</u>	<u>\$ 187,186</u>	<u>\$ 187,186</u>
Development (30500)			
Salaries - Administrative	\$ 44,375	\$ 106,600	\$ 209,248
Salaries - Supporting	33,826	32,324	34,339
Salaries - Professional	206,425	198,439	239,324
Employee Benefits	98,460	118,077	168,027
Travel	5,100	14,283	29,580
Operating Expenses	30,666	23,249	26,033
Total - Development (30500):	<u>\$ 418,852</u>	<u>\$ 492,972</u>	<u>\$ 706,551</u>

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	Actual 2013-14	July 2014-15	October 2014-15
Blue and White Program (30510)			
Travel	\$ 397	\$ -	\$ -
Total - Blue and White Program (30510):	<u>\$ 397</u>	<u>\$ -</u>	<u>\$ -</u>
Media Relations (30600)			
Salaries - Administrative	\$ 82,690	\$ 82,490	\$ 187,035
Salaries - Supporting	25,500	25,300	27,300
Salaries - Professional	252,338	287,450	253,838
Employee Benefits	117,516	138,334	163,861
Travel	8,821	1,680	16,977
Operating Expenses	56,515	182,190	234,983
Total - Media Relations (30600):	<u>\$ 543,380</u>	<u>\$ 717,444</u>	<u>\$ 883,994</u>
VP for Administration (40000)			
Salaries - Administrative	\$ 164,900	\$ 262,376	\$ 362,251
Salaries - Academic	24,075	-	12,600
Salaries - Professional	100,775	99,875	-
Employee Benefits	65,755	126,788	131,198
Travel	10,189	5,000	5,000
Operating Expenses	65,872	30,000	21,495
Total - VP for Administration (40000):	<u>\$ 431,566</u>	<u>\$ 524,039</u>	<u>\$ 532,544</u>

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	Actual 2013-14	July 2014-15	October 2014-15
Information Technology (40100)			
Salaries - Supporting	\$ 273,902	\$ 311,981	\$ 311,981
Salaries - Students	1,677	320	320
Salaries - Professional	272,859	138,504	138,504
Employee Benefits	216,147	157,670	157,670
Travel	5,423	1,270	16,270
Operating Expenses	2,211,343	565,575	550,575
Capital Outlay	27,539	-	-
Total - Information Technology (40100):	<u>\$ 3,008,890</u>	<u>\$ 1,175,320</u>	<u>\$ 1,175,320</u>
Ellucian (40102)			
Operating Expenses	\$ -	\$ 856,981	\$ 2,006,981
Total - Ellucian (40102):	<u>\$ -</u>	<u>\$ 856,981</u>	<u>\$ 2,006,981</u>
Admin Comp Recovery (40105)			
Salaries - Supporting	\$ (273,902)	\$ -	\$ -
Salaries - Students	(1,677)	-	-
Salaries - Professional	(394,340)	-	-
Employee Benefits	(251,434)	-	-
Travel	(5,423)	-	-
Operating Expenses	(2,851,412)	(3,342,121)	(3,867,312)
Capital Outlay	(27,539)	-	-
Total - Admin Comp Recovery (40105):	<u>\$ (3,805,727)</u>	<u>\$ (3,342,121)</u>	<u>\$ (3,867,312)</u>

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**CURRENT FUND EXPENDITURES**

	Actual 2013-14	July 2014-15	October 2014-15
Banner (40110)			
Operating Expenses	\$ 683,448	\$ 600,000	\$ 600,000
Total - Banner (40110):	<u>\$ 683,448</u>	<u>\$ 600,000</u>	<u>\$ 600,000</u>
MIS (40120)			
Salaries - Professional	\$ 121,481	\$ 62,971	\$ 62,971
Employee Benefits	35,287	22,040	22,040
Total - MIS (40120):	<u>\$ 156,768</u>	<u>\$ 85,011</u>	<u>\$ 85,011</u>
VP Student Affairs (50000)			
Salaries - Administrative	\$ 195,758	\$ 119,197	\$ 119,197
Salaries - Academic	-	-	1,000
Salaries - Supporting	34,081	33,595	32,095
Salaries - Professional	50,719	53,805	55,305
Employee Benefits	77,942	72,309	72,659
Travel	5,715	1,701	1,701
Operating Expenses	33,149	37,260	25,110
Total - VP Student Affairs (50000):	<u>\$ 397,364</u>	<u>\$ 317,867</u>	<u>\$ 307,067</u>

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

	Actual 2013-14	July 2014-15	October 2014-15
TSU Police Dept (51000)			
Salaries - Administrative	\$ 99,336	\$ 99,036	\$ 99,036
Salaries - Supporting	1,463,386	1,382,325	1,772,516
Salaries - Students	1,616	-	-
Salaries - Professional	214,137	271,721	264,809
Employee Benefits	588,087	613,579	700,476
Travel	2,788	2,271	2,271
Operating Expenses	184,294	70,924	70,924
Total - TSU Police Dept (51000):	<u>\$ 2,553,644</u>	<u>\$ 2,439,856</u>	<u>\$ 2,910,032</u>
Parking Recovery (51100)			
Operating Expenses	\$ (360,122)	\$ (460,000)	\$ -
Total - Parking Recovery (51100):	<u>\$ (360,122)</u>	<u>\$ (460,000)</u>	<u>\$ -</u>
Auxiliary Plant Cost (70154)			
Operating Expenses	\$ -	\$ (450,000)	\$ (450,000)
Total - Auxiliary Plant Cost (70154):	<u>\$ -</u>	<u>\$ (450,000)</u>	<u>\$ (450,000)</u>
Compensated Absences Allocation (70190)			
Employee Benefits	\$ 5,616	\$ -	\$ -
Total - Compensated Absences Allocation (70190):	<u>\$ 5,616</u>	<u>\$ -</u>	<u>\$ -</u>

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

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



TENNESSEE STATE UNIVERRSITY  
UNRESTRICTED DETAILED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	Actual 2013-14	July 2014-15	October 2014-15
TBR Chargeback (70280) Operating Expenses	\$ 265,200	\$ 545,237	\$ 553,137
Total - TBR Chargeback (70280):	<u>\$ 265,200</u>	<u>\$ 545,237</u>	<u>\$ 553,137</u>
TBR Chargeback Internal Audit (70290) Operating Expenses	\$ 55,920	\$ -	\$ -
Total - TBR Chargeback Internal Audit (70290):	<u>\$ 55,920</u>	<u>\$ -</u>	<u>\$ -</u>
Liability Insurance (70320) Operating Expenses	\$ 727,700	\$ 500,000	\$ 500,000
Total - Liability Insurance (70320):	<u>\$ 727,700</u>	<u>\$ 500,000</u>	<u>\$ 500,000</u>

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

	Actual 2013-14	July 2014-15	October 2014-15
<b>Total - Institutional Support (450):</b>			
Salaries - Administrative	\$ 2,534,223	\$ 2,646,618	\$ 2,711,493
Salaries - Academic	24,075	67,443	64,643
Salaries - Supporting	2,624,602	2,903,250	3,299,469
Salaries - Students	13,274	14,090	14,090
Salaries - Professional	3,353,004	3,628,612	3,608,194
Employee Benefits	3,062,658	3,236,073	3,366,828
Travel	120,151	76,645	134,586
Operating Expenses	3,618,014	1,754,519	2,675,422
Capital Outlay	3,029	-	-
<b>Total</b>	<b><u>\$ 15,353,030</u></b>	<b><u>\$ 14,327,250</u></b>	<b><u>\$ 15,874,725</u></b>

**Physical Plant (500)**

<b>Computer Allocation (12518)</b>			
Salaries - Supporting	\$ 16,207	\$ -	\$ -
Salaries - Students	67	-	-
Salaries - Professional	26,993	-	-
Employee Benefits	15,642	-	-
Travel	217	-	-
Operating Expenses	115,107	133,682	154,689
Capital Outlay	1,102	-	-
<b>Total - Computer Allocation (12518):</b>	<b><u>\$ 175,335</u></b>	<b><u>\$ 133,682</u></b>	<b><u>\$ 154,689</u></b>

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

	Actual 2013-14	July 2014-15	October 2014-15
Facilities Management (23000)			
Salaries - Administrative	\$ 109,292	\$ 108,792	\$ 108,792
Salaries - Supporting	122,339	111,724	111,724
Salaries - Students	3,484	600	600
Salaries - Professional	257,219	218,840	196,840
Employee Benefits	173,838	153,775	146,075
Travel	18,745	5,890	15,890
Operating Expenses	66,192	82,810	72,810
Total - Facilities Management (23000):	<u>\$ 751,109</u>	<u>\$ 682,431</u>	<u>\$ 652,731</u>
Emergency Management (23007)			
Salaries - Supporting	\$ 1,177	\$ -	\$ 2,500
Salaries - Professional	-	55,105	104,204
Employee Benefits	-	19,287	37,346
Travel	-	-	6,597
Operating Expenses	16,986	5,000	17,616
Total - Emergency Management (23007):	<u>\$ 18,163</u>	<u>\$ 79,392</u>	<u>\$ 168,263</u>
Facilities Dev Fund (23110)			
Operating Expenses	\$ 87,600	\$ 79,340	\$ 79,340
Total - Facilities Dev Fund (23110):	<u>\$ 87,600</u>	<u>\$ 79,340</u>	<u>\$ 79,340</u>

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

	Actual 2013-14	July 2014-15	October 2014-15
Property Insurance (23115)			
Operating Expenses	\$ -	\$ 14,650	\$ 14,650
Total - Property Insurance (23115):	<u>\$ -</u>	<u>\$ 14,650</u>	<u>\$ 14,650</u>
Other Phy Plant Adm (23120)			
Employee Benefits	\$ 9,907	\$ -	\$ -
Operating Expenses	8,568	428,760	289,532
Total - Other Phy Plant Adm (23120):	<u>\$ 18,475</u>	<u>\$ 428,760</u>	<u>\$ 289,532</u>
Plan, Design, Constr (23125)			
Salaries - Supporting	\$ 40,173	\$ 39,195	\$ 39,195
Salaries - Professional	214,922	212,522	212,522
Employee Benefits	110,931	88,101	88,101
Travel	468	-	-
Operating Expenses	7,739	10,500	10,500
Total - Plan, Design, Constr (23125):	<u>\$ 374,233</u>	<u>\$ 350,318</u>	<u>\$ 350,318</u>
Electrical Maintenance (23205)			
Salaries - Supporting	\$ 190,665	\$ 189,632	\$ 194,632
Employee Benefits	92,275	66,371	68,121
Operating Expenses	113,469	116,310	109,560
Total - Electrical Maintenance (23205):	<u>\$ 396,409</u>	<u>\$ 372,313</u>	<u>\$ 372,313</u>

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

	Actual 2013-14	July 2014-15	October 2014-15
Carpentry Maintenance (23210)			
Salaries - Supporting	\$ 106,044	\$ 124,606	\$ 124,606
Salaries - Professional	123,624	123,084	123,084
Employee Benefits	106,734	86,692	86,692
Operating Expenses	27,923	44,050	44,050
Total - Carpentry Maintenance (23210):	<u>\$ 364,325</u>	<u>\$ 378,432</u>	<u>\$ 378,432</u>
Painting Maintenance (23215)			
Salaries - Supporting	\$ 54,022	\$ 49,274	\$ 49,774
Employee Benefits	27,851	17,246	17,426
Operating Expenses	1,249	9,460	8,780
Total - Painting Maintenance (23215):	<u>\$ 83,122</u>	<u>\$ 75,980</u>	<u>\$ 75,980</u>
Plumbing Maintenance (23220)			
Salaries - Supporting	\$ 113,321	\$ 120,525	\$ 123,025
Employee Benefits	55,284	42,184	43,064
Operating Expenses	17,487	19,520	16,140
Total - Plumbing Maintenance (23220):	<u>\$ 186,092</u>	<u>\$ 182,229</u>	<u>\$ 182,229</u>

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

	Actual 2013-14	July 2014-15	October 2014-15
Bldg Access Control (23225)			
Salaries - Supporting	\$ 8,601	\$ 68,290	\$ 98,670
Salaries - Professional	-	40,000	22,000
Employee Benefits	3,093	37,902	40,069
Operating Expenses	9,693	3,500	3,500
Total - Bldg Access Control (23225):	<u>\$ 21,387</u>	<u>\$ 149,692</u>	<u>\$ 164,239</u>
Masonry and Roofing (23230)			
Salaries - Supporting	\$ 25,730	\$ 25,305	\$ 25,305
Employee Benefits	24,977	8,857	8,857
Operating Expenses	-	3,500	3,500
Total - Masonry and Roofing (23230):	<u>\$ 50,707</u>	<u>\$ 37,662</u>	<u>\$ 37,662</u>
Custodial Services (23235)			
Salaries - Supporting	\$ 56,373	\$ 54,943	\$ 56,443
Employee Benefits	30,867	19,230	19,760
Operating Expenses	1,428,051	1,665,000	1,587,970
Total - Custodial Services (23235):	<u>\$ 1,515,291</u>	<u>\$ 1,739,173</u>	<u>\$ 1,664,173</u>

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

	Actual 2013-14	July 2014-15	October 2014-15
Phys Plant Improvement (23240)			
Operating Expenses	\$ 270,271	\$ 156,420	\$ 156,420
Capital Outlay	6,100	-	-
Total - Phys Plant Improvement (23240):	<u>\$ 276,371</u>	<u>\$ 156,420</u>	<u>\$ 156,420</u>
President's Home (23245)			
Operating Expenses	\$ 72,964	\$ 15,000	\$ 15,000
Total - President's Home (23245):	<u>\$ 72,964</u>	<u>\$ 15,000</u>	<u>\$ 15,000</u>
Power Plant (23250)			
Salaries - Supporting	\$ 273,941	\$ 289,712	\$ 327,216
Salaries - Professional	114,487	113,607	113,607
Employee Benefits	159,841	141,162	154,298
Operating Expenses	92,110	43,880	43,880
Total - Power Plant (23250):	<u>\$ 640,379</u>	<u>\$ 588,361</u>	<u>\$ 639,001</u>
HVAC (23255)			
Salaries - Supporting	\$ 297,506	\$ 276,315	\$ 276,315
Salaries - Professional	65,197	64,859	64,859
Employee Benefits	153,540	119,411	119,411
Operating Expenses	58,151	58,920	58,920
Total - HVAC (23255):	<u>\$ 574,394</u>	<u>\$ 519,505</u>	<u>\$ 519,505</u>

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

	Actual 2013-14	July 2014-15	October 2014-15
Energy Mgmt System (23260)			
Salaries - Supporting	\$ 46,728	\$ 38,809	\$ 38,809
Employee Benefits	23,739	13,583	13,583
Operating Expenses	19,861	20,000	20,000
Total - Energy Mgmt System (23260):	<u>\$ 90,328</u>	<u>\$ 72,392</u>	<u>\$ 72,392</u>
Utilities Expense (23265)			
Operating Expenses	\$ 6,849,214	\$ 6,466,320	\$ 6,895,680
Total - Utilities Expense (23265):	<u>\$ 6,849,214</u>	<u>\$ 6,466,320</u>	<u>\$ 6,895,680</u>
Grounds (23310)			
Salaries - Supporting	\$ 88,880	\$ 77,741	\$ 81,911
Salaries - Professional	85,853	85,193	85,193
Employee Benefits	73,641	57,027	58,487
Travel	-	320	320
Operating Expenses	417,493	407,200	476,570
Total - Grounds (23310):	<u>\$ 665,867</u>	<u>\$ 627,481</u>	<u>\$ 702,481</u>



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

	Actual 2013-14	July 2014-15	October 2014-15
Waste Management (23410)			
Salaries - Supporting	\$ 186,515	\$ 192,732	\$ 192,732
Salaries - Students	-	-	3,300
Employee Benefits	79,775	67,456	67,456
Travel	-	320	320
Operating Expenses	165,824	78,400	198,400
Total - Waste Management (23410):	<u>\$ 432,114</u>	<u>\$ 338,908</u>	<u>\$ 462,208</u>
Safety and Envir Study (23415)			
Salaries - Supporting	\$ 60,184	\$ 82,121	\$ 82,121
Salaries - Professional	117,871	89,149	89,149
Employee Benefits	82,308	59,945	59,945
Travel	6,936	-	-
Operating Expenses	178,871	223,480	213,480
Total - Safety and Envir Study (23415):	<u>\$ 446,170</u>	<u>\$ 454,695</u>	<u>\$ 444,695</u>
Transportation (23420)			
Salaries - Supporting	\$ 195,965	\$ 163,098	\$ 185,098
Employee Benefits	93,668	57,084	64,784
Travel	55	320	320
Operating Expenses	13,713	103,880	32,380
Total - Transportation (23420):	<u>\$ 303,401</u>	<u>\$ 324,382</u>	<u>\$ 282,582</u>

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

	Actual 2013-14	July 2014-15	October 2014-15
Transportation Recovery (23425)			
Travel	\$ (37,954)	\$ -	\$ -
Operating Expenses	(150,410)	(120,000)	(238,620)
<b>Total - Transportation Recovery (23425):</b>	<b><u>\$ (188,364)</u></b>	<b><u>\$ (120,000)</u></b>	<b><u>\$ (238,620)</u></b>
Roads and Signs (23430)			
Salaries - Supporting	\$ 41,678	\$ 41,569	\$ 41,569
Employee Benefits	15,492	14,549	14,549
Operating Expenses	12,375	14,000	14,000
<b>Total - Roads and Signs (23430):</b>	<b><u>\$ 69,545</u></b>	<b><u>\$ 70,118</u></b>	<b><u>\$ 70,118</u></b>
Vehicle Maintenance (23435)			
Salaries - Supporting	\$ 72,127	\$ 64,415	\$ 67,415
Employee Benefits	37,927	22,545	24,045
Operating Expenses	98,832	14,000	81,000
<b>Total - Vehicle Maintenance (23435):</b>	<b><u>\$ 208,886</u></b>	<b><u>\$ 100,960</u></b>	<b><u>\$ 172,460</u></b>
Vehicle Maint Recovery (23440)			
Operating Expenses	\$ (23,404)	\$ (16,000)	\$ (16,000)
<b>Total - Vehicle Maint Recovery (23440):</b>	<b><u>\$ (23,404)</u></b>	<b><u>\$ (16,000)</u></b>	<b><u>\$ (16,000)</u></b>

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

	Actual 2013-14	July 2014-15	October 2014-15
Central Gas Station (23445)			
Operating Expenses	\$ 100,000	\$ 100,000	\$ 100,000
Total - Central Gas Station (23445):	<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>
Central Gas Stat Recovery (23450)			
Operating Expenses	\$ (81,922)	\$ (106,000)	\$ (106,000)
Total - Central Gas Stat Recovery (23450):	<u>\$ (81,922)</u>	<u>\$ (106,000)</u>	<u>\$ (106,000)</u>
Warehouse (23455)			
Salaries - Supporting	\$ 156,131	\$ 104,192	\$ 104,192
Employee Benefits	55,030	36,467	36,467
Operating Expenses	62,241	3,950	45,950
Total - Warehouse (23455):	<u>\$ 273,402</u>	<u>\$ 144,609</u>	<u>\$ 186,609</u>
Chemical Removal (23460)			
Operating Expenses	\$ 11,070	\$ 9,560	\$ 19,560
Total - Chemical Removal (23460):	<u>\$ 11,070</u>	<u>\$ 9,560</u>	<u>\$ 19,560</u>

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

	Actual 2013-14	July 2014-15	October 2014-15
Transfer Aux Maint (23465)			
Operating Expenses	\$ (259,220)	\$ -	\$ -
Department Revenues	-	(700,000)	(700,000)
Total - Transfer Aux Maint (23465):	<u>\$ (259,220)</u>	<u>\$ (700,000)</u>	<u>\$ (700,000)</u>
Transfer Aux Utility (23470)			
Operating Expenses	\$ (2,004,812)	\$ (2,413,800)	\$ (2,413,800)
Total - Transfer Aux Utility (23470):	<u>\$ (2,004,812)</u>	<u>\$ (2,413,800)</u>	<u>\$ (2,413,800)</u>
Movable Property (23490)			
Salaries - Supporting	\$ 46,012	\$ 61,068	\$ 61,068
Employee Benefits	24,469	21,374	21,374
Operating Expenses	4,328	5,000	5,000
Total - Movable Property (23490):	<u>\$ 74,809</u>	<u>\$ 87,442</u>	<u>\$ 87,442</u>
Compensated Absences Allocation (70190)			
Employee Benefits	\$ (19,396)	\$ -	\$ -
Total - Compensated Absences Allocation (70190):	<u>\$ (19,396)</u>	<u>\$ -</u>	<u>\$ -</u>

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

	Actual 2013-14	July 2014-15	October 2014-15
<b>Total - Physical Plant (500):</b>			
Salaries - Administrative	\$ 109,292	\$ 108,792	\$ 108,792
Salaries - Supporting	2,200,319	2,175,266	2,284,320
Salaries - Students	3,551	600	3,900
Salaries - Professional	1,006,166	1,002,359	1,011,458
Employee Benefits	1,431,433	1,150,248	1,189,910
Travel	(11,533)	6,850	23,447
Operating Expenses	7,807,614	7,680,292	8,014,457
Capital Outlay	7,202	-	-
Department Revenues	-	(700,000)	(700,000)
<b>Total</b>	<b><u>\$ 12,554,044</u></b>	<b><u>\$ 11,424,407</u></b>	<b><u>\$ 11,936,284</u></b>

**Scholarships and Fellowships (550)**

<b>Work Scholarship (12514)</b>			
Operating Expenses	\$ 140,363	\$ 233,140	\$ 233,140
<b>Total - Work Scholarship (12514):</b>	<b><u>\$ 140,363</u></b>	<b><u>\$ 233,140</u></b>	<b><u>\$ 233,140</u></b>
<b>SREB Scholarship (12812)</b>			
Operating Expenses	\$ 21,606	\$ 25,000	\$ 25,000
<b>Total - SREB Scholarship (12812):</b>	<b><u>\$ 21,606</u></b>	<b><u>\$ 25,000</u></b>	<b><u>\$ 25,000</u></b>

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

	Actual 2013-14	July 2014-15	October 2014-15
TBR and UT PC191 (12814) Operating Expenses	\$ 19,254	\$ 30,000	\$ 30,000
Total - TBR and UT PC191 (12814):	<u>\$ 19,254</u>	<u>\$ 30,000</u>	<u>\$ 30,000</u>
State Employees (12818) Operating Expenses	\$ 734,940	\$ 600,000	\$ 600,000
Total - State Employees (12818):	<u>\$ 734,940</u>	<u>\$ 600,000</u>	<u>\$ 600,000</u>
Project Grad (12822) Operating Expenses	\$ 13,000	\$ 17,000	\$ 17,000
Total - Project Grad (12822):	<u>\$ 13,000</u>	<u>\$ 17,000</u>	<u>\$ 17,000</u>
S A Fee Scholarship (12830) Operating Expenses	\$ -	\$ 12,000	\$ 12,000
Total - S A Fee Scholarship (12830):	<u>\$ -</u>	<u>\$ 12,000</u>	<u>\$ 12,000</u>
USDA Scholarship (12834) Operating Expenses	\$ 28,181	\$ -	\$ 28,000
Total - USDA Scholarship (12834):	<u>\$ 28,181</u>	<u>\$ -</u>	<u>\$ 28,000</u>

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

	Actual 2013-14	July 2014-15	October 2014-15
Out of State Scholarships (12836)			
Operating Expenses	\$ 1,184,912	\$ 1,222,080	\$ 1,322,080
Total - Out of State Scholarships (12836):	<u>\$ 1,184,912</u>	<u>\$ 1,222,080</u>	<u>\$ 1,322,080</u>
 MNPS (12840)			
Operating Expenses	\$ -	\$ 5,000	\$ 5,000
Total - MNPS (12840):	<u>\$ -</u>	<u>\$ 5,000</u>	<u>\$ 5,000</u>
 Washington Center Scholarship (12850)			
Operating Expenses	\$ 3,945	\$ 11,300	\$ 11,300
Total - Washington Center Scholarship (12850):	<u>\$ 3,945</u>	<u>\$ 11,300</u>	<u>\$ 11,300</u>
 ISEP Exchange (12856)			
Operating Expenses	\$ -	\$ -	\$ 25,000
Total - ISEP Exchange (12856):	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 25,000</u>
 Xtreme Spring Break Scholarship (12860)			
Operating Expenses	\$ 8,039	\$ 35,000	\$ 35,000
Total - Xtreme Spring Break Scholarship (12860):	<u>\$ 8,039</u>	<u>\$ 35,000</u>	<u>\$ 35,000</u>

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

	Actual 2013-14	July 2014-15	October 2014-15
Maymester Scholarship (12862) Operating Expenses	\$ 719,678	\$ 1,000,000	\$ 1,000,000
Total - Maymester Scholarship (12862):	<u>\$ 719,678</u>	<u>\$ 1,000,000</u>	<u>\$ 1,000,000</u>
SUNsational Scholarship (12864) Operating Expenses	\$ 795,383	\$ 600,000	\$ 600,000
Total - SUNsational Scholarship (12864):	<u>\$ 795,383</u>	<u>\$ 600,000</u>	<u>\$ 600,000</u>
Boot Camp/Excel-O-Rate Scholarship (12866) Operating Expenses	\$ 280,636	\$ -	\$ 280,000
Total - Boot Camp/Excel-O-Rate Scholarship (12866):	<u>\$ 280,636</u>	<u>\$ -</u>	<u>\$ 280,000</u>
Textbook Scholarship (12868) Operating Expenses	\$ 31,875	\$ 20,000	\$ -
Total - Textbook Scholarship (12868):	<u>\$ 31,875</u>	<u>\$ 20,000</u>	<u>\$ -</u>
TBR UT Employ Remission (70370) Operating Expenses	\$ 278,262	\$ 300,000	\$ 300,000
Total - TBR UT Employ Remission (70370):	<u>\$ 278,262</u>	<u>\$ 300,000</u>	<u>\$ 300,000</u>



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

	Actual 2013-14	July 2014-15	October 2014-15
Tn Employee Remission (70380) Operating Expenses	\$ 22,986	\$ -	\$ -
Total - Tn Employee Remission (70380):	<u>\$ 22,986</u>	<u>\$ -</u>	<u>\$ -</u>
Teachers Dependent Discounts (70390) Operating Expenses	\$ 181,287	\$ 231,630	\$ 231,630
Total - Teachers Dependent Discounts (70390):	<u>\$ 181,287</u>	<u>\$ 231,630</u>	<u>\$ 231,630</u>
State Employee Dep Discounts (70400) Operating Expenses	\$ 213,058	\$ 200,000	\$ 200,000
Total - State Employee Dep Discounts (70400):	<u>\$ 213,058</u>	<u>\$ 200,000</u>	<u>\$ 200,000</u>
Other Fee Discounts (70415) Operating Expenses	\$ 415,278	\$ 400,000	\$ 420,000
Total - Other Fee Discounts (70415):	<u>\$ 415,278</u>	<u>\$ 400,000</u>	<u>\$ 420,000</u>
SEOG Institutional Matching (70450) Operating Expenses	\$ 388,208	\$ 408,000	\$ 408,000
Total - SEOG Institutional Matching (70450):	<u>\$ 388,208</u>	<u>\$ 408,000</u>	<u>\$ 408,000</u>

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

	Actual 2013-14	July 2014-15	October 2014-15
<b>Total - Scholarships and Fellowships (550):</b>			
Operating Expenses	\$ 5,480,891	\$ 5,350,150	\$ 5,783,150
Total	<u>\$ 5,480,891</u>	<u>\$ 5,350,150</u>	<u>\$ 5,783,150</u>
 <b>Total Education and General</b>			
Salaries - Administrative	\$ 5,262,456	\$ 5,792,573	\$ 5,807,122
Salaries - Academic	30,426,217	29,774,277	29,989,773
Salaries - Supporting	9,131,861	8,966,602	9,868,465
Salaries - Students	531,982	227,390	413,420
Salaries - Professional	15,544,575	15,477,475	16,171,295
Employee Benefits	21,036,878	21,303,828	21,435,825
Travel	2,319,146	2,127,479	2,415,004
Operating Expense	32,202,405	31,227,133	36,013,370
Capital Outlay	458,444	1,640,223	260,763
Department Revenues	-	(700,000)	(700,000)
Total	<u>\$ 116,913,964</u>	<u>\$ 115,836,980</u>	<u>\$ 121,675,037</u>

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

	Actual 2013-14	July 2014-15	October 2014-15
<b>E &amp; G Transfers</b>			
Mandatory Transfers			
Trans Debt Ret Mandt	\$ 2,381,315	\$ 1,552,900	\$ 1,552,900
Trans Debt Ret Nmand	489,612	-	-
<b>Total E &amp; G Mandatory Transfers:</b>	<u>\$ 2,870,927</u>	<u>\$ 1,552,900</u>	<u>\$ 1,552,900</u>
Non-Mandatory Transfers			
Transfers To Renew and Replace	\$ 110,000	\$ -	\$ -
Transfers To Other Funds	1,337,720	-	-
Transfers From Unexpended Plant	(450,085)	-	-
<b>Total E &amp; G Non-Mandatory Transfers:</b>	<u>\$ 997,635</u>	<u>\$ -</u>	<u>\$ -</u>
<b>Total E &amp; G Transfers</b>	<u>\$ 3,868,562</u>	<u>\$ 1,552,900</u>	<u>\$ 1,552,900</u>

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

	Actual 2013-14	July 2014-15	October 2014-15
<b>Total Education and General (Expenditures &amp; Transfers)</b>			
Salaries - Administrative	\$ 5,262,456	\$ 5,792,573	\$ 5,807,122
Salaries - Academic	30,426,217	29,774,277	29,989,773
Salaries - Supporting	9,131,861	8,966,602	9,868,465
Salaries - Students	531,982	227,390	413,420
Salaries - Professional	15,544,575	15,477,475	16,171,295
Employee Benefits	21,036,878	21,303,828	21,435,825
Travel	2,319,146	2,127,479	2,415,004
Operating Expense	32,202,405	31,227,133	36,013,370
Capital Outlay	458,444	1,640,223	260,763
Department Revenues	-	(700,000)	(700,000)
E & G Transfers	3,868,562	1,552,900	1,552,900
Total	<u>\$ 120,782,526</u>	<u>\$ 117,389,880</u>	<u>\$ 123,227,937</u>

**Auxiliaries**

Auxiliary Enterprises (700)

Other Gen Admin and Log (21200)

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

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

	Actual 2013-14	July 2014-15	October 2014-15
Other Auxiliary (21300)			
Employee Benefits	\$ 1	\$ -	\$ -
Travel	-	1,300	1,300
Operating Expenses	12,324	1,230,722	1,731,763
Total - Other Auxiliary (21300):	<u>\$ 12,325</u>	<u>\$ 1,232,022</u>	<u>\$ 1,733,063</u>
Vending - Pepsi Cola (21350)			
Operating Expenses	\$ (12,922)	\$ -	\$ -
Total - Vending - Pepsi Cola (21350):	<u>\$ (12,922)</u>	<u>\$ -</u>	<u>\$ -</u>
Housing Custodial (23475)			
Salaries - Supporting	\$ 30,615	\$ 28,586	\$ 28,586
Employee Benefits	16,271	10,005	10,005
Operating Expenses	655,484	698,545	698,545
Total - Housing Custodial (23475):	<u>\$ 702,370</u>	<u>\$ 737,136</u>	<u>\$ 737,136</u>
Parking Lots (23485)			
Operating Expenses	\$ 510,531	\$ 430,000	\$ 150,000
Total - Parking Lots (23485):	<u>\$ 510,531</u>	<u>\$ 430,000</u>	<u>\$ 150,000</u>

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

	Actual 2013-14	July 2014-15	October 2014-15
Parking Services (23487)			
Salaries - Supporting	\$ 19,074	\$ -	\$ 74,209
Employee Benefits	1,459	-	25,977
Operating Expenses	46	30,000	67,197
Capital Outlay	-	-	24,000
Department Revenues	7,099	-	-
Total - Parking Services (23487):	<u>\$ 27,678</u>	<u>\$ 30,000</u>	<u>\$ 191,383</u>
Park and Ride (23489)			
Operating Expenses	\$ -	\$ -	\$ 118,620
Total - Park and Ride (23489):	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 118,620</u>
Copying Service (25060)			
Salaries - Supporting	\$ 40,082	\$ 32,221	\$ 36,871
Salaries - Students	944	-	-
Employee Benefits	13,962	11,277	12,905
Operating Expenses	45,297	314,790	308,512
Capital Outlay	42,301	-	-
Department Revenues	12,392	-	-
Total - Copying Service (25060):	<u>\$ 154,978</u>	<u>\$ 358,288</u>	<u>\$ 358,288</u>

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

	Actual 2013-14	July 2014-15	October 2014-15
Copying Recovery (25070) Operating Expenses	\$ (61,668)	\$ (358,288)	\$ (358,288)
Total - Copying Recovery (25070):	<u>\$ (61,668)</u>	<u>\$ (358,288)</u>	<u>\$ (358,288)</u>
Contract Copying (25080) Operating Expenses	\$ 37,442	\$ 87,530	\$ 87,530
Total - Contract Copying (25080):	<u>\$ 37,442</u>	<u>\$ 87,530</u>	<u>\$ 87,530</u>
Contract Copying Rec (25090) Operating Expenses	\$ (47,516)	\$ (87,530)	\$ (87,530)
Total - Contract Copying Rec (25090):	<u>\$ (47,516)</u>	<u>\$ (87,530)</u>	<u>\$ (87,530)</u>
Post Office (25100) Salaries - Supporting	\$ 186,048	\$ 190,070	\$ 196,364
Salaries - Students	1,815	-	-
Salaries - Professional	39,512	39,012	39,012
Employee Benefits	109,088	80,179	82,383
Travel	-	300	300
Operating Expenses	98,747	183,170	174,672
Department Revenues	68,678	-	-
Total - Post Office (25100):	<u>\$ 503,888</u>	<u>\$ 492,731</u>	<u>\$ 492,731</u>

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

	Actual 2013-14	July 2014-15	October 2014-15
Bookstore (25110) Operating Expenses	\$ 36,471	\$ 75,000	\$ 75,000
Total - Bookstore (25110):	<u>\$ 36,471</u>	<u>\$ 75,000</u>	<u>\$ 75,000</u>
Food Service (25120) Operating Expenses	\$ 4,832,144	\$ 4,206,700	\$ 4,206,700
Total - Food Service (25120):	<u>\$ 4,832,144</u>	<u>\$ 4,206,700</u>	<u>\$ 4,206,700</u>
Auxiliary Services (25500) Salaries - Administrative	\$ 102,836	\$ 102,336	\$ 102,336
Salaries - Supporting	1,339	-	-
Salaries - Professional	14,429	40,000	47,089
Employee Benefits	27,184	49,818	52,299
Travel	283	-	-
Operating Expenses	72,069	6,500	14,940
Department Revenues	34,486	-	-
Total - Auxiliary Services (25500):	<u>\$ 252,626</u>	<u>\$ 198,654</u>	<u>\$ 216,664</u>
Student ID/Access Services (25505) Salaries - Professional	\$ -	\$ -	\$ 40,000
Employee Benefits	-	-	14,000
Total - Student ID/Access Services (25505):	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 54,000</u>



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

	Actual 2013-14	July 2014-15	October 2014-15
Telecommunication Services (40200)			
Salaries - Supporting	\$ 117,085	\$ 119,738	\$ 120,738
Salaries - Professional	168,576	207,436	167,436
Employee Benefits	111,924	114,511	100,861
Operating Expenses	463,858	1,095,690	1,095,690
Capital Outlay	5,395	-	-
Department Revenues	86,283	-	-
Total - Telecommunication Services (40200):	<u>\$ 953,121</u>	<u>\$ 1,537,375</u>	<u>\$ 1,484,725</u>
Telecomm Student Info Recov (40201)			
Operating Expenses	\$ (1,119,546)	\$ (1,537,375)	\$ (1,484,725)
Total - Telecomm Student Info Recov (40201):	<u>\$ (1,119,546)</u>	<u>\$ (1,537,375)</u>	<u>\$ (1,484,725)</u>
Wellness Center (50125)			
Salaries - Supporting	\$ 2,210	\$ -	\$ -
Salaries - Professional	600	-	-
Employee Benefits	305	-	-
Operating Expenses	(9,382)	-	-
Department Revenues	849	-	-
Total - Wellness Center (50125):	<u>\$ (5,418)</u>	<u>\$ -</u>	<u>\$ -</u>

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

	Actual 2013-14	July 2014-15	October 2014-15
Dir Of Residence Life (52000)			
Salaries - Supporting	\$ 30,674	\$ 30,274	\$ 49,774
Salaries - Students	26,545	-	232,900
Salaries - Professional	197,350	195,356	243,956
Employee Benefits	69,885	78,971	102,806
Travel	5,626	7,230	21,230
Operating Expenses	248,394	341,917	464,302
Department Revenues	504,087	-	-
Total - Dir Of Residence Life (52000):	<u>\$ 1,082,561</u>	<u>\$ 653,748</u>	<u>\$ 1,114,968</u>
Housing Maintenance (52010)			
Salaries - Supporting	\$ 76,434	\$ 75,776	\$ 75,776
Employee Benefits	42,082	26,522	26,522
Travel	-	590	590
Operating Expenses	296,502	337,950	337,950
Total - Housing Maintenance (52010):	<u>\$ 415,018</u>	<u>\$ 440,838</u>	<u>\$ 440,838</u>
Housing Security (52020)			
Salaries - Supporting	\$ 438,230	\$ 656,993	\$ 982,679
Employee Benefits	175,258	229,948	343,938
Operating Expenses	10,996	205,740	270,280
Total - Housing Security (52020):	<u>\$ 624,484</u>	<u>\$ 1,092,681</u>	<u>\$ 1,596,897</u>

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

	Actual 2013-14	July 2014-15	October 2014-15
Housing Cable Serv (52040)			
Operating Expenses	\$ 273,192	\$ 255,365	\$ 255,365
Total - Housing Cable Serv (52040):	<u>\$ 273,192</u>	<u>\$ 255,365</u>	<u>\$ 255,365</u>
Housing Phone Serv (52050)			
Employee Benefits	\$ 870	\$ -	\$ -
Operating Expenses	454,176	490,730	490,730
Total - Housing Phone Serv (52050):	<u>\$ 455,046</u>	<u>\$ 490,730</u>	<u>\$ 490,730</u>
Laundry Services (52055)			
Operating Expenses	\$ 50,760	\$ 50,760	\$ 50,760
Total - Laundry Services (52055):	<u>\$ 50,760</u>	<u>\$ 50,760</u>	<u>\$ 50,760</u>
Housing CWSP (52070)			
Salaries - Students	\$ 34,117	\$ 39,840	\$ 39,840
Total - Housing CWSP (52070):	<u>\$ 34,117</u>	<u>\$ 39,840</u>	<u>\$ 39,840</u>

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

	Actual 2013-14	July 2014-15	October 2014-15
Housing Computer Operations (52080)			
Salaries - Students	\$ 39,575	\$ -	\$ 50,000
Operating Expenses	15,086	170,000	120,000
Total - Housing Computer Operations (52080):	<u>\$ 54,661</u>	<u>\$ 170,000</u>	<u>\$ 170,000</u>
Hale Hall (52100)			
Salaries - Supporting	\$ -	\$ -	\$ 21,000
Salaries - Students	22,718	-	-
Salaries - Professional	39,710	80,100	80,100
Employee Benefits	16,362	28,035	35,385
Travel	4,322	-	-
Operating Expenses	272,323	312,080	233,830
Total - Hale Hall (52100):	<u>\$ 355,435</u>	<u>\$ 420,215</u>	<u>\$ 370,315</u>
Watson Hall (52110)			
Salaries - Supporting	\$ 30,563	\$ -	\$ 81,500
Salaries - Students	21,863	-	-
Salaries - Professional	21,036	80,000	80,000
Employee Benefits	2,824	28,000	56,525
Travel	7,993	-	-
Operating Expenses	266,824	408,460	253,075
Total - Watson Hall (52110):	<u>\$ 351,103</u>	<u>\$ 516,460</u>	<u>\$ 471,100</u>

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

	Actual 2013-14	July 2014-15	October 2014-15
Boyd Hall (52120)			
Salaries - Supporting	\$ 23,231	\$ -	\$ 39,500
Salaries - Students	10,718	-	-
Salaries - Professional	68,124	76,124	76,124
Employee Benefits	25,249	26,643	40,468
Operating Expenses	335,849	288,950	186,705
	<u>\$ 463,171</u>	<u>\$ 391,717</u>	<u>\$ 342,797</u>
Total - Boyd Hall (52120):			
Eppse Hall (52130)			
Salaries - Students	\$ 18,857	\$ -	\$ -
Salaries - Professional	79,281	45,975	45,975
Employee Benefits	20,736	16,091	16,091
Operating Expenses	249,021	306,450	261,090
	<u>\$ 367,895</u>	<u>\$ 368,516</u>	<u>\$ 323,156</u>
Total - Eppse Hall (52130):			
Wilson Hall (52140)			
Salaries - Supporting	\$ -	\$ -	\$ 57,645
Salaries - Students	37,411	-	2,000
Salaries - Professional	107,390	162,515	162,515
Employee Benefits	34,020	56,880	74,790
Travel	15,355	-	-
Operating Expenses	406,338	445,630	325,630
	<u>\$ 600,514</u>	<u>\$ 665,025</u>	<u>\$ 622,580</u>
Total - Wilson Hall (52140):			

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

	Actual 2013-14	July 2014-15	October 2014-15
Rudolph Res Ctr (52150)			
Salaries - Students	\$ 34,277	\$ -	\$ -
Salaries - Professional	87,305	73,015	73,015
Employee Benefits	31,340	25,555	25,555
Operating Expenses	347,408	355,000	308,800
Total - Rudolph Res Ctr (52150):	<u>\$ 500,330</u>	<u>\$ 453,570</u>	<u>\$ 407,370</u>
New Residence Center (52160)			
Salaries - Supporting	\$ 48,106	\$ 21,648	\$ 30,148
Salaries - Students	17,368	-	-
Salaries - Professional	18,966	80,000	80,000
Employee Benefits	9,203	35,577	38,552
Travel	987	3,000	3,000
Operating Expenses	296,201	374,010	276,975
Total - New Residence Center (52160):	<u>\$ 390,831</u>	<u>\$ 514,235</u>	<u>\$ 428,675</u>
Ford Complex (52170)			
Salaries - Supporting	\$ -	\$ -	\$ 30,000
Salaries - Students	31,044	-	-
Salaries - Professional	77,395	109,917	109,917
Employee Benefits	31,627	38,471	48,971
Travel	314	-	-
Operating Expenses	429,621	380,830	249,330
Total - Ford Complex (52170):	<u>\$ 570,001</u>	<u>\$ 529,218</u>	<u>\$ 438,218</u>

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

	Actual 2013-14	July 2014-15	October 2014-15
Compensated Absences Allocation (70190)			
Employee Benefits	\$ 42,259	\$ -	\$ -
<b>Total - Compensated Absences Allocation (70190):</b>	<u>\$ 42,259</u>	<u>\$ -</u>	<u>\$ -</u>

**Total - Auxiliary Enterprises (700):**

Salaries - Administrative	\$ 102,836	\$ 102,336	\$ 102,336
Salaries - Supporting	1,043,691	1,155,306	1,824,790
Salaries - Students	297,252	39,840	324,740
Salaries - Professional	919,674	1,189,450	1,245,139
Employee Benefits	783,586	856,483	1,108,033
Travel	34,880	12,420	26,420
Operating Expenses	9,466,070	11,099,326	10,883,448
Capital Outlay	47,696	-	24,000
Department Revenues	713,874	-	-
<b>Total</b>	<u>\$ 13,409,559</u>	<u>\$ 14,455,161</u>	<u>\$ 15,538,906</u>

**Auxiliary Transfers**

## Mandatory Transfers

Trans Debt Ret Mandt	\$ 1,907,762	\$ 1,933,930	\$ 1,933,930
<b>Total Auxiliary Mandatory Transfers:</b>	<u>\$ 1,907,762</u>	<u>\$ 1,933,930</u>	<u>\$ 1,933,930</u>

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

	Actual 2013-14	July 2014-15	October 2014-15
Non-Mandatory Transfers			
Transfers To Unexpended Plant	\$ 1,438,064	\$ 318,450	\$ 213,250
Transfers To Renew and Replace	808,193	668,820	720,320
Total Auxiliary Non-Mandatory Transfers:	<u>\$ 2,246,257</u>	<u>\$ 987,270</u>	<u>\$ 933,570</u>
<b>Total Auxiliary Transfers</b>	<u>\$ 4,154,019</u>	<u>\$ 2,921,200</u>	<u>\$ 2,867,500</u>
<b>Total Auxiliary Enterprises (Expenditures &amp; Transfers)</b>			
Salaries - Administrative	\$ 102,836	\$ 102,336	\$ 102,336
Salaries - Supporting	1,043,691	1,155,306	1,824,790
Salaries - Students	297,252	39,840	324,740
Salaries - Professional	919,674	1,189,450	1,245,139
Employee Benefits	783,586	856,483	1,108,033
Travel	34,880	12,420	26,420
Operating Expense	9,466,070	11,099,326	10,883,448
Capital Outlay	47,696	-	24,000
Department Revenues	713,874	-	-
Auxiliary Transfers	4,154,019	2,921,200	2,867,500
Total	<u>\$ 17,563,578</u>	<u>\$ 17,376,361</u>	<u>\$ 18,406,406</u>



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

	Actual 2013-14	July 2014-15	October 2014-15
<b>Total Unrestricted</b>			
Salaries - Administrative	\$ 5,365,292	\$ 5,894,909	\$ 5,909,458
Salaries - Academic	30,426,217	29,774,277	29,989,773
Salaries - Supporting	10,175,552	10,121,908	11,693,255
Salaries - Students	829,234	267,230	738,160
Salaries - Professional	16,464,249	16,666,925	17,416,434
Employee Benefits	21,820,464	22,160,311	22,543,858
Travel	2,354,026	2,139,899	2,441,424
Operating Expenses	41,668,475	42,326,459	46,896,818
Capital Outlay	506,140	1,640,223	284,763
Department Revenues	713,874	(700,000)	(700,000)
E & G Transfers and Auxiliary Transfers	8,022,581	4,474,100	4,420,400
<b>Total</b>	<u><u>\$ 138,346,104</u></u>	<u><u>\$ 134,766,241</u></u>	<u><u>\$ 141,634,343</u></u>