

TENNESSEE STATE UNIVERSITY  
UNRESTRICTED DETAIL BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
<b>Education and General</b>				
<b>Instruction (200)</b>				
International Education Fee (12009)				
Travel	\$ 132,451	\$ 273,448	\$ 235,000	\$ 161,600
Operating Expenses	(15,521)	-	38,448	-
Total - International Education Fee (12009):	<u>\$ 116,930</u>	<u>\$ 273,448</u>	<u>\$ 273,448</u>	<u>\$ 161,600</u>
Computer Tech Fee (12301)				
Operating Expenses	\$ 163,228	\$ 280,412	\$ 280,412	\$ 212,100
Capital Outlay	-	30,000	30,000	-
Total - Computer Tech Fee (12301):	<u>\$ 163,228</u>	<u>\$ 310,412</u>	<u>\$ 310,412</u>	<u>\$ 212,100</u>
Tech Access Fee New (12302)				
Salaries - Students	\$ 131,518	\$ 179,520	\$ 179,520	\$ -
Operating Expenses	1,061,904	1,650,507	1,850,507	1,555,400
Capital Outlay	107,647	225,000	225,000	-
Total - Tech Access Fee New (12302):	<u>\$ 1,301,069</u>	<u>\$ 2,055,027</u>	<u>\$ 2,255,027</u>	<u>\$ 1,555,400</u>

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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Other Instruction (12500)				
Salaries - Administrative	\$ -	\$ 500	\$ -	\$ -
Salaries - Academic	28,000	797,345	672,083	632,000
Salaries - Supporting	15,000	23,500	-	-
Salaries - Professional	-	74,000	52,000	52,000
Employee Benefits	302,871	313,370	253,428	239,400
Travel	-	-	-	83,790
Operating Expenses	-	349,800	384,868	542,879
Total - Other Instruction (12500):	<u>\$ 345,871</u>	<u>\$ 1,558,515</u>	<u>\$ 1,362,379</u>	<u>\$ 1,550,069</u>
Graduate Assistants (12502)				
Salaries - Academic	\$ 377,211	\$ 461,300	\$ 461,300	\$ 461,300
Employee Benefits	529,635	161,455	461,455	461,455
Operating Expenses	(50,008)	300,000	-	150,000
Total - Graduate Assistants (12502):	<u>\$ 856,838</u>	<u>\$ 922,755</u>	<u>\$ 922,755</u>	<u>\$ 1,072,755</u>
Summer Sch Salaries (12504)				
Salaries - Academic	\$ 22,742	\$ 1,029,213	\$ 1,088,703	\$ 1,413,000
Salaries - Professional	-	-	5,730	-
Employee Benefits	4,574	100,000	1,537	494,550
Operating Expenses	-	-	10,480	130,000
Total - Summer Sch Salaries (12504):	<u>\$ 27,316</u>	<u>\$ 1,129,213</u>	<u>\$ 1,106,450</u>	<u>\$ 2,037,550</u>

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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Online Degree Prog (12508)				
Salaries - Academic	\$ -	\$ -	\$ 6,500	\$ -
Employee Benefits	-	-	2,280	-
Operating Expenses	-	11,358	2,578	11,358
<b>Total - Online Degree Prog (12508):</b>	<b><u>\$ -</u></b>	<b><u>\$ 11,358</u></b>	<b><u>\$ 11,358</u></b>	<b><u>\$ 11,358</u></b>
Part-Time Faculty (12510)				
Salaries - Academic	\$ 54,300	\$ 106,320	\$ 52,130	\$ 1,030,000
Salaries - Professional	10,800	-	26,170	-
Employee Benefits	11,617	263,305	8,245	360,500
Operating Expenses	5,069	-	-	360,000
<b>Total - Part-Time Faculty (12510):</b>	<b><u>\$ 81,786</u></b>	<b><u>\$ 369,625</u></b>	<b><u>\$ 86,545</u></b>	<b><u>\$ 1,750,500</u></b>
Faculty Overload (12512)				
Salaries - Academic	\$ -	\$ 140,000	\$ 2,520	\$ 310,000
Employee Benefits	97	108,500	16,580	108,500
<b>Total - Faculty Overload (12512):</b>	<b><u>\$ 97</u></b>	<b><u>\$ 248,500</u></b>	<b><u>\$ 19,100</u></b>	<b><u>\$ 418,500</u></b>

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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Instructional Equip (12516)				
Operating Expenses	\$ 18,031	\$ 16,880	\$ 100,280	\$ 100,000
Total - Instructional Equip (12516):	<u>\$ 18,031</u>	<u>\$ 16,880</u>	<u>\$ 100,280</u>	<u>\$ 100,000</u>
Computer Allocation Inst (12518)				
Salaries - Supporting	\$ 212,643	\$ -	\$ -	\$ -
Salaries - Students	1,666	-	-	-
Salaries - Professional	468,417	-	-	-
Employee Benefits	259,656	-	-	-
Travel	11,800	-	-	-
Operating Expenses	726,705	1,768,183	2,185,280	1,704,482
Capital Outlay	34,160	-	-	-
Total - Computer Allocation Inst (12518):	<u>\$ 1,715,047</u>	<u>\$ 1,768,183</u>	<u>\$ 2,185,280</u>	<u>\$ 1,704,482</u>
Phd Public Admin (13000)				
Salaries - Academic	\$ 343,254	\$ 381,838	\$ 334,708	\$ 413,108
Salaries - Supporting	-	-	-	23,944
Salaries - Students	297	-	-	-
Employee Benefits	112,271	131,953	103,763	152,968
Travel	4,303	390	390	-
Operating Expenses	26,484	15,226	15,226	15,226
Total - Phd Public Admin (13000):	<u>\$ 486,609</u>	<u>\$ 529,407</u>	<u>\$ 454,087</u>	<u>\$ 605,246</u>

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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Department of Public Administration (13020)				
Salaries - Academic	\$ 32,022	\$ 32,484	\$ 32,484	\$ 32,484
Employee Benefits	10,729	11,208	11,208	11,370
Operating Expenses	3,065	3,190	3,190	3,190
Total - Department of Public Administration (13020):	<u>\$ 45,816</u>	<u>\$ 46,882</u>	<u>\$ 46,882</u>	<u>\$ 47,044</u>
BS in Urban Studies (13040)				
Salaries - Academic	\$ 172,587	\$ 173,644	\$ 162,315	\$ 153,473
Employee Benefits	73,182	59,885	55,920	53,715
Travel	(5,511)	-	1,900	-
Total - BS in Urban Studies (13040):	<u>\$ 240,258</u>	<u>\$ 233,529</u>	<u>\$ 220,135</u>	<u>\$ 207,188</u>
CPSUA Part-Time Faculty (13091)				
Salaries - Academic	\$ 94,665	\$ 63,150	\$ 121,300	\$ 2,400
Salaries - Professional	6,300	2,100	4,200	-
Employee Benefits	18,878	13,050	20,300	840
Operating Expenses	18,094	16,000	21,050	-
Total - CPSUA Part-Time Faculty (13091):	<u>\$ 137,937</u>	<u>\$ 94,300</u>	<u>\$ 166,850</u>	<u>\$ 3,240</u>

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CPSUA Faculty Overload (13092)				
Salaries - Academic	\$ 24,622	\$ -	\$ 13,620	\$ -
Employee Benefits	7,155	-	1,870	-
Total - CPSUA Faculty Overload (13092):	<u>\$ 31,777</u>	<u>\$ -</u>	<u>\$ 15,490</u>	<u>\$ -</u>
CPSUA Summer School Salaries (13094)				
Salaries - Academic	\$ 64,570	\$ -	\$ 36,470	\$ -
Salaries - Professional	1,400	-	-	-
Employee Benefits	12,258	-	8,940	-
Total - CPSUA Summer School Salaries (13094):	<u>\$ 78,228</u>	<u>\$ -</u>	<u>\$ 45,410</u>	<u>\$ -</u>
Biological Sciences (13102)				
Salaries - Academic	\$ 1,142,078	\$ 1,276,271	\$ 1,250,065	\$ 1,325,372
Salaries - Supporting	80,183	81,633	81,633	81,933
Salaries - Students	7,905	59,390	59,390	59,390
Salaries - Professional	45,179	45,922	45,922	46,022
Employee Benefits	486,649	505,935	496,763	508,664
Travel	7,900	300	6,900	-
Operating Expenses	116,064	65,544	56,918	101,280
Capital Outlay	13,683	-	3,900	-
Total - Biological Sciences (13102):	<u>\$ 1,899,641</u>	<u>\$ 2,034,995</u>	<u>\$ 2,001,491</u>	<u>\$ 2,122,661</u>

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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Chemistry (13104)				
Salaries - Academic	\$ 733,238	\$ 727,338	\$ 727,338	\$ 714,296
Salaries - Supporting	27,547	28,196	28,196	28,296
Salaries - Students	2,815	-	-	-
Salaries - Professional	90,031	107,284	107,284	107,684
Employee Benefits	342,783	294,672	294,674	297,597
Travel	1,976	1,200	1,200	-
Operating Expenses	50,293	19,713	19,713	36,040
Total - Chemistry (13104):	<u>\$ 1,248,683</u>	<u>\$ 1,178,403</u>	<u>\$ 1,178,405</u>	<u>\$ 1,183,913</u>
Lang and Literature and Phil (13106)				
Salaries - Academic	\$ 1,392,177	\$ 1,539,271	\$ 1,509,279	\$ 1,520,308
Salaries - Supporting	52,549	53,400	53,400	53,600
Salaries - Students	1,584	-	-	-
Salaries - Professional	33,692	34,175	34,175	34,275
Employee Benefits	511,041	563,487	552,990	562,864
Travel	1,828	2,270	2,270	-
Operating Expenses	22,426	15,940	15,940	15,940
Total - Lang and Literature and Phil (13106):	<u>\$ 2,015,297</u>	<u>\$ 2,208,543</u>	<u>\$ 2,168,054</u>	<u>\$ 2,186,987</u>

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Physics and Math (13108)				
Salaries - Academic	\$ 1,344,695	\$ 1,416,686	\$ 1,392,645	\$ 1,473,181
Salaries - Supporting	39,119	47,701	47,701	43,918
Salaries - Students	3,661	-	-	-
Employee Benefits	501,444	505,821	497,406	530,985
Travel	795	4,030	4,030	-
Operating Expenses	22,274	11,470	11,470	11,470
Total - Physics and Math (13108):	<u>\$ 1,911,988</u>	<u>\$ 1,985,708</u>	<u>\$ 1,953,252</u>	<u>\$ 2,059,554</u>
Sociology (13110)				
Salaries - Academic	\$ 540,746	\$ 583,500	\$ 583,500	\$ 631,517
Salaries - Supporting	25,139	25,609	25,609	25,709
Salaries - Students	1,459	-	-	-
Salaries - Professional	6,803	-	-	-
Employee Benefits	178,755	210,322	210,322	230,029
Travel	15,385	4,200	4,200	-
Operating Expenses	22,574	6,060	8,450	6,060
Total - Sociology (13110):	<u>\$ 790,861</u>	<u>\$ 829,691</u>	<u>\$ 832,081</u>	<u>\$ 893,315</u>



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Criminal Justice (13112)				
Salaries - Academic	\$ 368,153	\$ 361,702	\$ 365,078	\$ 365,678
Salaries - Supporting	26,609	26,984	26,984	27,084
Employee Benefits	137,712	134,072	135,254	137,467
Travel	-	1,200	1,200	-
Operating Expenses	6,686	4,350	4,360	4,350
Total - Criminal Justice (13112):	<u>\$ 539,160</u>	<u>\$ 528,308</u>	<u>\$ 532,876</u>	<u>\$ 534,579</u>
Social Work (13114)				
Salaries - Academic	\$ 338,009	\$ 329,881	\$ 306,361	\$ 280,746
Salaries - Supporting	29,497	29,898	29,898	29,998
Salaries - Students	4,909	-	-	-
Employee Benefits	121,483	124,559	118,155	108,760
Travel	1,924	2,100	4,100	-
Operating Expenses	5,180	2,060	31,430	2,060
Total - Social Work (13114):	<u>\$ 501,002</u>	<u>\$ 488,498</u>	<u>\$ 489,944</u>	<u>\$ 421,564</u>

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History, Geography, & Political Sci (13116)				
Salaries - Academic	\$ 972,994	\$ 1,023,663	\$ 1,023,663	\$ 1,076,343
Salaries - Supporting	18,054	23,944	23,944	25,244
Salaries - Students	1,917	-	-	-
Employee Benefits	346,271	361,722	361,722	385,555
Travel	150	-	-	-
Operating Expenses	20,583	12,610	12,610	12,610
Total - History, Geography, & Political Sci (13116):	<u>\$ 1,359,969</u>	<u>\$ 1,421,939</u>	<u>\$ 1,421,939</u>	<u>\$ 1,499,752</u>
Legislative Intern (13118)				
Salaries - Students	\$ 12,800	\$ -	\$ 12,740	\$ -
Operating Expenses	-	12,740	-	12,740
Total - Legislative Intern (13118):	<u>\$ 12,800</u>	<u>\$ 12,740</u>	<u>\$ 12,740</u>	<u>\$ 12,740</u>
Shannon Lecture Series (13120)				
Operating Expenses	\$ 1,393	\$ 3,190	\$ 3,190	\$ 3,190
Total - Shannon Lecture Series (13120):	<u>\$ 1,393</u>	<u>\$ 3,190</u>	<u>\$ 3,190</u>	<u>\$ 3,190</u>

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Interdisciplinary Studies (13124)				
Salaries - Supporting	\$ 31,300	\$ 31,846	\$ 31,846	\$ 31,946
Salaries - Students	4,186	-	-	-
Employee Benefits	12,690	10,990	10,990	11,181
Operating Expenses	6,155	5,880	5,880	5,880
<b>Total - Interdisciplinary Studies (13124):</b>	<b><u>\$ 54,331</u></b>	<b><u>\$ 48,716</u></b>	<b><u>\$ 48,716</u></b>	<b><u>\$ 49,007</u></b>
Communications (13126)				
Salaries - Academic	\$ 714,776	\$ 692,306	\$ 666,920	\$ 756,188
Salaries - Supporting	51,827	52,571	52,571	52,771
Salaries - Students	14,888	-	-	-
Salaries - Professional	109,259	139,377	139,377	139,677
Employee Benefits	297,013	305,378	296,503	332,023
Operating Expenses	22,372	9,170	9,170	9,170
<b>Total - Communications (13126):</b>	<b><u>\$ 1,210,135</u></b>	<b><u>\$ 1,198,802</u></b>	<b><u>\$ 1,164,541</u></b>	<b><u>\$ 1,289,829</u></b>
Theatre Productions (13130)				
Operating Expenses	\$ 17,389	\$ 18,000	\$ 18,000	\$ 18,000
<b>Total - Theatre Productions (13130):</b>	<b><u>\$ 17,389</u></b>	<b><u>\$ 18,000</u></b>	<b><u>\$ 18,000</u></b>	<b><u>\$ 18,000</u></b>

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Forensics (13132)				
Travel	\$ 20,859	\$ 45,000	\$ 45,000	\$ -
Operating Expenses	10,104	5,000	5,000	50,000
	<u>\$ 30,963</u>	<u>\$ 50,000</u>	<u>\$ 50,000</u>	<u>\$ 50,000</u>
Total - Forensics (13132):				
Music (13134)				
Salaries - Academic	\$ 667,422	\$ 713,256	\$ 675,756	\$ 673,079
Salaries - Supporting	58,102	56,945	56,945	49,673
Salaries - Students	4,415	-	-	-
Salaries - Professional	-	20,000	1,000	40,000
Employee Benefits	246,192	277,269	257,494	266,963
Travel	(1,543)	1,800	3,965	-
Operating Expenses	12,507	5,550	5,550	6,150
	<u>\$ 987,095</u>	<u>\$ 1,074,820</u>	<u>\$ 1,000,710</u>	<u>\$ 1,035,865</u>
Total - Music (13134):				
Piano Competition (13136)				
Operating Expenses	\$ 2,441	\$ 2,450	\$ 2,450	\$ 2,450
	<u>\$ 2,441</u>	<u>\$ 2,450</u>	<u>\$ 2,450</u>	<u>\$ 2,450</u>
Total - Piano Competition (13136):				

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Music Equip Leases (13138)				
Operating Expenses	\$ 15,354	\$ 15,400	\$ 15,400	\$ 15,400
Total - Music Equip Leases (13138):	<u>\$ 15,354</u>	<u>\$ 15,400</u>	<u>\$ 15,400</u>	<u>\$ 15,400</u>
Music Fee (13140)				
Salaries - Academic	\$ 887	\$ -	\$ 3,000	\$ -
Salaries - Supporting	-	2,500	5,328	-
Employee Benefits	83	875	2,916	-
Travel	10,674	-	3,950	-
Operating Expenses	14,927	31,625	20,009	35,000
Total - Music Fee (13140):	<u>\$ 26,571</u>	<u>\$ 35,000</u>	<u>\$ 35,203</u>	<u>\$ 35,000</u>
Band (13142)				
Salaries - Academic	\$ -	\$ 12,000	\$ 12,000	\$ -
Salaries - Supporting	29,050	32,283	32,283	27,083
Salaries - Students	1,238	-	-	-
Salaries - Professional	148,690	185,562	186,062	129,362
Employee Benefits	61,793	79,676	79,851	54,756
Travel	279,299	401,455	421,455	436,455
Operating Expenses	804,277	712,810	694,160	795,430
Capital Outlay	8,096	-	-	-
Total - Band (13142):	<u>\$ 1,332,443</u>	<u>\$ 1,423,786</u>	<u>\$ 1,425,811</u>	<u>\$ 1,443,086</u>

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<b>Art (13144)</b>				
Salaries - Academic	\$ 364,249	\$ 379,785	\$ 291,445	\$ 449,413
Salaries - Supporting	23,357	23,707	14,769	22,411
Salaries - Students	1,601	-	-	-
Salaries - Professional	11,762	20,000	25,900	40,000
Employee Benefits	140,667	146,327	114,359	179,138
Travel	3,730	1,200	1,200	-
Operating Expenses	8,385	8,410	9,520	8,410
<b>Total - Art (13144):</b>	<b><u>\$ 553,751</u></b>	<b><u>\$ 579,429</u></b>	<b><u>\$ 457,193</u></b>	<b><u>\$ 699,372</u></b>
<b>Africana Studies (13146)</b>				
Salaries - Academic	\$ 212,220	\$ 153,218	\$ 153,218	\$ 153,518
Salaries - Students	1,100	-	-	-
Employee Benefits	79,803	52,857	52,857	53,731
Operating Expenses	48	5,670	5,670	5,670
<b>Total - Africana Studies (13146):</b>	<b><u>\$ 293,171</u></b>	<b><u>\$ 211,745</u></b>	<b><u>\$ 211,745</u></b>	<b><u>\$ 212,919</u></b>

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Liberal Arts Part-Time Faculty (13191)				
Salaries - Academic	\$ 1,342,189	\$ 1,175,540	\$ 1,317,970	\$ 49,400
Salaries - Professional	4,200	-	2,100	-
Employee Benefits	306,327	235,110	300,160	17,290
Operating Expenses	12,673	10,000	10,000	-
<b>Total - Liberal Arts Part-Time Faculty (13191):</b>	<b><u>\$ 1,665,389</u></b>	<b><u>\$ 1,420,650</u></b>	<b><u>\$ 1,630,230</u></b>	<b><u>\$ 66,690</u></b>
Liberal Arts Faculty Overload (13192)				
Salaries - Academic	\$ 41,000	\$ -	\$ 44,620	\$ -
Employee Benefits	7,619	-	8,920	-
<b>Total - Liberal Arts Faculty Overload (13192):</b>	<b><u>\$ 48,619</u></b>	<b><u>\$ -</u></b>	<b><u>\$ 53,540</u></b>	<b><u>\$ -</u></b>
Liberal Arts Summer School Salaries (13194)				
Salaries - Academic	\$ 351,253	\$ -	\$ 121,000	\$ -
Employee Benefits	60,527	-	20,100	-
<b>Total - Liberal Arts Summer School Salaries (13194):</b>	<b><u>\$ 411,780</u></b>	<b><u>\$ -</u></b>	<b><u>\$ 141,100</u></b>	<b><u>\$ -</u></b>

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Biology Lab Fee (13195) Operating Expenses	\$ -	\$ -	\$ 70,000	\$ 70,000
Total - Biology Lab Fee (13195):	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 70,000</u>	<u>\$ 70,000</u>
Chemistry Lab Fee (13196) Operating Expenses	\$ -	\$ -	\$ 25,000	\$ 25,000
Total - Chemistry Lab Fee (13196):	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 25,000</u>	<u>\$ 25,000</u>
Physics Lab Fee (13197) Operating Expenses	\$ -	\$ -	\$ 10,000	\$ 10,000
Total - Physics Lab Fee (13197):	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 10,000</u>	<u>\$ 10,000</u>
Honda Bowl Program (13200) Travel Operating Expenses	\$ 2,953 2,704	\$ - 5,503	\$ 2,500 3,003	\$ - 5,503
Total - Honda Bowl Program (13200):	<u>\$ 5,657</u>	<u>\$ 5,503</u>	<u>\$ 5,503</u>	<u>\$ 5,503</u>



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Honors Program (13210)				
Salaries - Administrative	\$ 41,593	\$ 43,138	\$ 20,638	\$ 43,888
Salaries - Supporting	26,183	27,127	27,127	27,227
Salaries - Students	32	3,310	3,310	3,310
Salaries - Professional	62,792	60,900	40,900	62,100
Employee Benefits	42,091	31,518	31,518	46,625
Travel	(1,575)	11,910	16,385	-
Operating Expenses	12,746	13,510	21,655	3,510
Total - Honors Program (13210):	<u>\$ 183,862</u>	<u>\$ 191,413</u>	<u>\$ 161,533</u>	<u>\$ 186,660</u>
Educational Admin (13302)				
Salaries - Academic	\$ 571,982	\$ 632,256	\$ 536,256	\$ 681,031
Salaries - Supporting	25,794	25,428	13,166	23,590
Salaries - Students	3,050	22,930	22,930	22,930
Salaries - Professional	79,439	70,615	70,615	70,695
Employee Benefits	235,978	259,946	222,054	271,361
Travel	682	1,370	1,370	-
Operating Expenses	12,073	5,170	10,150	5,170
Total - Educational Admin (13302):	<u>\$ 928,998</u>	<u>\$ 1,017,715</u>	<u>\$ 876,541</u>	<u>\$ 1,074,777</u>

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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Teaching and Learning (13304)				
Salaries - Academic	\$ 820,238	\$ 957,597	\$ 877,053	\$ 974,653
Salaries - Supporting	25,694	26,058	26,058	26,158
Salaries - Students	274	-	-	-
Salaries - Professional	-	-	2,630	-
Employee Benefits	277,242	340,338	314,908	350,284
Travel	4,541	1,790	1,790	-
Operating Expenses	10,420	12,500	12,500	12,500
Total - Teaching and Learning (13304):	<u>\$ 1,138,409</u>	<u>\$ 1,338,283</u>	<u>\$ 1,234,939</u>	<u>\$ 1,363,595</u>
Teacher Ed Studnt Sv (13306)				
Salaries - Academic	\$ -	\$ 40,000	\$ 1,000	\$ 40,000
Salaries - Supporting	-	23,128	12,980	22,351
Salaries - Students	383	-	-	-
Salaries - Professional	74,993	75,821	75,821	76,221
Employee Benefits	32,401	48,253	31,053	48,500
Travel	4,803	2,510	4,010	-
Operating Expenses	55,816	59,320	57,820	59,320
Total - Teacher Ed Studnt Sv (13306):	<u>\$ 168,396</u>	<u>\$ 249,032</u>	<u>\$ 182,684</u>	<u>\$ 246,392</u>

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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
HPSS (13308)				
Salaries - Academic	\$ 409,862	\$ 458,399	\$ 442,615	\$ 549,948
Salaries - Supporting	24,913	25,281	25,281	25,381
Salaries - Students	4,554	-	-	-
Salaries - Professional	41,229	41,879	41,879	42,079
Employee Benefits	163,145	182,547	177,022	216,093
Travel	-	1,370	1,370	-
Operating Expenses	24,288	13,580	13,580	13,580
Total - HPSS (13308):	<u>\$ 667,991</u>	<u>\$ 723,056</u>	<u>\$ 701,747</u>	<u>\$ 847,081</u>
Psychology (13310)				
Salaries - Academic	\$ 1,055,664	\$ 1,189,416	\$ 1,149,366	\$ 1,115,388
Salaries - Supporting	57,503	58,314	58,314	58,514
Salaries - Students	3,087	-	-	-
Employee Benefits	376,449	431,637	414,120	410,866
Travel	2,023	2,520	2,520	-
Operating Expenses	22,409	16,350	16,350	16,350
Total - Psychology (13310):	<u>\$ 1,517,135</u>	<u>\$ 1,698,237</u>	<u>\$ 1,640,670</u>	<u>\$ 1,601,118</u>

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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
EDD Program (13312)				
Salaries - Academic	\$ 33,858	\$ -	\$ 19,230	\$ -
Employee Benefits	120	-	6,730	-
Operating Expenses	35,238	11,380	33,160	11,380
Total - EDD Program (13312):	<u>\$ 69,216</u>	<u>\$ 11,380</u>	<u>\$ 59,120</u>	<u>\$ 11,380</u>
College of Education Fee (13350)				
Salaries - Academic	\$ 5,000	\$ -	\$ -	\$ -
Employee Benefits	883	-	-	-
Travel	9,549	5,000	5,000	-
Operating Expenses	40,452	113,239	113,239	50,000
Total - College of Education Fee (13350):	<u>\$ 55,884</u>	<u>\$ 118,239</u>	<u>\$ 118,239</u>	<u>\$ 50,000</u>
Education Part-Time Faculty (13391)				
Salaries - Academic	\$ 496,469	\$ 319,600	\$ 451,050	\$ 11,600
Salaries - Professional	25,200	3,900	19,050	-
Employee Benefits	69,305	64,700	106,730	4,060
Operating Expenses	4,788	10,000	10,000	-
Total - Education Part-Time Faculty (13391):	<u>\$ 595,762</u>	<u>\$ 398,200</u>	<u>\$ 586,830</u>	<u>\$ 15,660</u>

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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Education Faculty Overload (13392)				
Salaries - Academic	\$ 27,875	\$ -	\$ 22,860	\$ -
Employee Benefits	4,550	-	4,570	-
<b>Total - Education Faculty Overload (13392):</b>	<b><u>\$ 32,425</u></b>	<b><u>\$ -</u></b>	<b><u>\$ 27,430</u></b>	<b><u>\$ -</u></b>
Education Summer School Salaries (13394)				
Salaries - Academic	317,124	-	70,270	-
Employee Benefits	54,425	-	4,110	-
Operating Expenses	4,788	-	-	-
<b>Total - Education Summer School Salaries (13394):</b>	<b><u>\$ 376,337</u></b>	<b><u>\$ -</u></b>	<b><u>\$ 74,380</u></b>	<b><u>\$ -</u></b>
Architectural Engr (13402)				
Salaries - Academic	\$ 175,934	\$ 236,861	\$ 181,761	\$ 244,853
Salaries - Supporting	31,520	32,076	32,076	32,176
Salaries - Students	438	9,940	9,940	9,940
Employee Benefits	77,455	96,765	81,510	96,960
Operating Expenses	2,328	-	-	-
<b>Total - Architectural Engr (13402):</b>	<b><u>\$ 287,675</u></b>	<b><u>\$ 375,642</u></b>	<b><u>\$ 305,287</u></b>	<b><u>\$ 383,929</u></b>

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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Civil and Envir Eng (13404)				
Salaries - Academic	\$ 322,006	\$ 327,015	\$ 343,628	\$ 344,148
Salaries - Supporting	73,476	73,601	73,601	73,701
Salaries - Students	552	-	-	-
Employee Benefits	137,507	138,203	138,203	146,247
Operating Expenses	3,570	-	-	-
Total - Civil and Envir Eng (13404):	<u>\$ 537,111</u>	<u>\$ 538,819</u>	<u>\$ 555,432</u>	<u>\$ 564,096</u>
 Massie Chair/TLSAMP (13406)				
Salaries - Academic	\$ 83,834	\$ 85,083	\$ 85,083	\$ 85,132
Salaries - Supporting	13,748	13,748	13,748	14,001
Salaries - Students	771	-	-	-
Salaries - Professional	29,709	30,000	14,350	34,841
Employee Benefits	37,495	41,154	39,177	46,891
Travel	4,053	-	2,500	-
Operating Expenses	9,702	5,000	2,500	5,000
Total - Massie Chair/TLSAMP (13406):	<u>\$ 179,312</u>	<u>\$ 174,985</u>	<u>\$ 157,358</u>	<u>\$ 185,865</u>

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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Electrical Engr (13410)				
Salaries - Administrative	\$ 57,444	\$ 53,766	\$ 59,500	\$ 59,199
Salaries - Academic	561,679	603,973	547,782	625,679
Salaries - Supporting	63,815	64,699	64,699	64,799
Employee Benefits	238,474	249,421	235,902	262,387
Operating Expenses	3,647	-	-	-
Total - Electrical Engr (13410):	<u>\$ 925,059</u>	<u>\$ 971,859</u>	<u>\$ 907,883</u>	<u>\$ 1,012,064</u>
Aeronautical and Industrial Tech (13412)				
Salaries - Academic	\$ 273,302	\$ 265,249	\$ 265,249	\$ 265,449
Salaries - Supporting	27,668	28,064	28,064	28,164
Salaries - Students	5,403	-	-	-
Employee Benefits	88,767	101,175	101,175	102,765
Operating Expenses	2,573	-	-	-
Total - Aeronautical and Industrial Tech (13412):	<u>\$ 397,713</u>	<u>\$ 394,488</u>	<u>\$ 394,488</u>	<u>\$ 396,378</u>

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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Mechanical Engr (13414)				
Salaries - Academic	\$ 386,295	\$ 439,260	\$ 412,688	\$ 491,986
Salaries - Supporting	27,668	30,064	30,064	28,164
Salaries - Students	1,723	520	520	520
Salaries - Professional	38,174	990	990	990
Employee Benefits	142,053	162,805	159,320	182,399
Operating Expenses	6,141	-	-	-
Total - Mechanical Engr (13414):	<u>\$ 602,054</u>	<u>\$ 633,639</u>	<u>\$ 603,582</u>	<u>\$ 704,059</u>
Computer Science (13422)				
Salaries - Academic	\$ 726,455	\$ 719,540	\$ 752,034	\$ 682,340
Salaries - Supporting	10,814	16,628	18,590	22,511
Salaries - Students	564	-	-	-
Employee Benefits	212,666	254,742	266,814	246,698
Travel	4,014	-	-	-
Operating Expenses	4,359	-	-	-
Total - Computer Science (13422):	<u>\$ 958,872</u>	<u>\$ 990,910</u>	<u>\$ 1,037,438</u>	<u>\$ 951,549</u>



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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
College of Engineering Course Fee (13480)				
Salaries - Academic	\$ 8,000	\$ -	\$ 3,985	\$ -
Salaries - Students	6,710	-	2,048	-
Salaries - Professional	-	-	11,820	-
Employee Benefits	1,283	-	1,395	-
Travel	30,628	35,000	35,000	-
Operating Expenses	80,218	285,946	278,518	220,000
Total - College of Engineering Course Fee (13480):	<u>\$ 126,839</u>	<u>\$ 320,946</u>	<u>\$ 332,766</u>	<u>\$ 220,000</u>
Engineering Part-Time Faculty (13491)				
Salaries - Academic	\$ 377,291	\$ 448,340	\$ 518,220	\$ 6,860
Employee Benefits	82,037	98,330	119,270	2,401
Operating Expenses	34,467	10,000	16,000	-
Total - Engineering Part-Time Faculty (13491):	<u>\$ 493,795</u>	<u>\$ 556,670</u>	<u>\$ 653,490</u>	<u>\$ 9,261</u>
Engineering Faculty Overload (13492)				
Salaries - Academic	\$ 16,400	\$ -	\$ 28,930	\$ -
Employee Benefits	2,930	-	5,780	-
Total - Engineering Faculty Overload (13492):	<u>\$ 19,330</u>	<u>\$ -</u>	<u>\$ 34,710</u>	<u>\$ -</u>

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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Engineering Summer School Salaries (13494)				
Salaries - Academic	\$ 113,062	\$ -	\$ 51,540	\$ -
Employee Benefits	19,261	-	9,480	-
	<u>\$ 132,323</u>	<u>\$ -</u>	<u>\$ 61,020</u>	<u>\$ -</u>
Total - Engineering Summer School Salaries (13494):				
Agricultural Science (13510)				
Salaries - Administrative	\$ 19,275	\$ 20,774	\$ -	\$ -
Salaries - Academic	513,669	502,379	616,699	758,178
Salaries - Supporting	27,915	27,915	27,915	28,413
Salaries - Students	2,799	4,770	4,770	4,770
Salaries - Professional	-	8,000	12,739	19,860
Employee Benefits	216,718	178,411	235,027	282,258
Travel	4,159	6,830	4,830	-
Operating Expenses	11,052	310	2,310	310
	<u>\$ 795,587</u>	<u>\$ 749,389</u>	<u>\$ 904,290</u>	<u>\$ 1,093,789</u>
Total - Agricultural Science (13510):				

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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Fam and Consumer Science (13520)				
Salaries - Academic	\$ 322,728	\$ 335,120	\$ 354,781	\$ 338,973
Salaries - Supporting	33,311	33,766	33,766	23,128
Salaries - Students	2,486	-	-	-
Salaries - Professional	3,075	9,225	12,559	10,020
Employee Benefits	131,880	130,752	144,075	130,242
Travel	2,360	5,700	5,900	-
Operating Expenses	10,599	4,390	4,190	1,190
Total - Fam and Consumer Science (13520):	<u>\$ 506,439</u>	<u>\$ 518,953</u>	<u>\$ 555,271</u>	<u>\$ 503,553</u>
Agr, Human, Natur PartTime Faculty (13591)				
Salaries - Academic	\$ 132,090	\$ 197,050	\$ 230,300	\$ 14,000
Salaries - Professional	13,050	6,950	14,450	-
Employee Benefits	12,474	39,000	77,452	4,900
Operating Expenses	-	10,000	10,000	-
Total - Agr, Human, Natur PartTime Faculty (13591):	<u>\$ 157,614</u>	<u>\$ 253,000</u>	<u>\$ 332,202</u>	<u>\$ 18,900</u>
Agr, Human, Natura Faculty Overload (13592)				
Salaries - Academic	\$ 7,800	\$ -	\$ 25,619	\$ -
Employee Benefits	1,581	-	6,020	-
Total - Agr, Human, Natura Faculty Overload (13592):	<u>\$ 9,381</u>	<u>\$ -</u>	<u>\$ 31,639</u>	<u>\$ -</u>

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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Agr, Human, Natural Summer Sch Sal (13594)				
Salaries - Academic	\$ 167,530	\$ -	\$ 76,230	\$ -
Salaries - Professional	2,050	-	700	-
Employee Benefits	30,510	-	14,110	-
Total - Agr, Human, Natural Summer Sch Sal (13594):	<u>\$ 200,090</u>	<u>\$ -</u>	<u>\$ 91,040</u>	<u>\$ -</u>
Dental Hygiene (13620)				
Salaries - Academic	\$ 314,376	\$ 251,200	\$ 202,140	\$ 261,393
Salaries - Supporting	73,406	77,478	77,478	68,703
Salaries - Students	2,208	-	-	-
Salaries - Professional	36,153	36,587	36,587	36,887
Employee Benefits	140,861	125,486	108,316	128,444
Travel	1,527	1,580	1,580	-
Operating Expenses	31,462	26,120	26,120	26,120
Total - Dental Hygiene (13620):	<u>\$ 599,993</u>	<u>\$ 518,451</u>	<u>\$ 452,221</u>	<u>\$ 521,547</u>
Dental Hygiene Lab Fee (13622)				
Operating Expenses	\$ 7,524	\$ 9,000	\$ 14,460	\$ 2,500
Total - Dental Hygiene Lab Fee (13622):	<u>\$ 7,524</u>	<u>\$ 9,000</u>	<u>\$ 14,460</u>	<u>\$ 2,500</u>

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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Health Admin and Scien (13630)				
Salaries - Academic	\$ 484,462	\$ 443,890	\$ 421,697	\$ 427,729
Salaries - Supporting	28,365	28,763	28,763	28,863
Salaries - Students	915	-	-	-
Employee Benefits	178,445	162,889	156,651	159,807
Travel	511	2,630	2,630	-
Operating Expenses	7,585	5,540	5,540	5,540
Total - Health Admin and Scien (13630):	<u>\$ 700,283</u>	<u>\$ 643,712</u>	<u>\$ 615,281</u>	<u>\$ 621,939</u>
Master of Science in Public Health (13633)				
Salaries - Academic	\$ 103,370	\$ 335,593	\$ 238,593	\$ 341,586
Salaries - Professional	9,133	55,622	40,822	55,722
Employee Benefits	31,626	113,635	96,485	139,058
Total - Master of Science in Public Health (13633):	<u>\$ 144,129</u>	<u>\$ 504,850</u>	<u>\$ 375,900</u>	<u>\$ 536,366</u>
Health Info Mngt (13640)				
Salaries - Academic	\$ 139,088	\$ 129,043	\$ 129,043	\$ 129,243
Salaries - Students	1,909	-	-	-
Employee Benefits	37,339	44,516	44,516	45,235
Travel	830	4,050	7,050	-
Operating Expenses	12,296	12,010	9,010	15,010
Total - Health Info Mngt (13640):	<u>\$ 191,462</u>	<u>\$ 189,619</u>	<u>\$ 189,619</u>	<u>\$ 189,488</u>

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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Speech Pathology (13650)				
Salaries - Academic	\$ 501,983	\$ 500,201	\$ 481,201	\$ 466,746
Salaries - Supporting	22,481	22,914	22,914	23,014
Salaries - Students	625	-	-	-
Salaries - Professional	56,344	57,180	57,180	57,280
Employee Benefits	187,904	200,268	193,618	191,464
Travel	4,712	4,730	4,730	-
Operating Expenses	21,008	8,370	8,760	8,370
Total - Speech Pathology (13650):	<u>\$ 795,057</u>	<u>\$ 793,663</u>	<u>\$ 768,403</u>	<u>\$ 746,874</u>
Cardio-Resp Care Sci (13660)				
Salaries - Academic	\$ 122,939	\$ 209,959	\$ 100,959	\$ 146,275
Salaries - Supporting	22,350	23,944	23,944	24,144
Employee Benefits	57,377	60,402	43,252	59,647
Travel	1,003	1,580	1,580	-
Operating Expenses	6,039	5,250	5,250	5,250
Total - Cardio-Resp Care Sci (13660):	<u>\$ 209,708</u>	<u>\$ 301,135</u>	<u>\$ 174,985</u>	<u>\$ 235,316</u>
Cardio-Resp Care Sci Fee (13662)				
Travel	\$ 3,460	\$ -	\$ -	\$ -
Operating Expenses	3,650	11,300	11,300	11,300
Total - Cardio-Resp Care Sci Fee (13662):	<u>\$ 7,110</u>	<u>\$ 11,300</u>	<u>\$ 11,300</u>	<u>\$ 11,300</u>

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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Physical Therapy (13670)				
Salaries - Academic	\$ 622,569	\$ 651,308	\$ 651,308	\$ 652,497
Salaries - Supporting	22,633	23,272	23,272	23,372
Salaries - Students	1,221	-	-	-
Salaries - Professional	-	20,000	1,000	40,000
Employee Benefits	193,308	235,480	228,830	250,554
Travel	8,899	3,820	7,820	-
Operating Expenses	57,746	46,240	42,240	46,240
Total - Physical Therapy (13670):	<u>\$ 906,376</u>	<u>\$ 980,120</u>	<u>\$ 954,470</u>	<u>\$ 1,012,663</u>
Occupational Therapy (13680)				
Salaries - Academic	\$ 308,388	\$ 432,961	\$ 276,961	\$ 376,561
Salaries - Supporting	3,417	8,223	9,583	5,223
Salaries - Students	904	-	-	-
Salaries - Professional	34,840	35,349	35,349	35,449
Employee Benefits	117,596	143,893	110,773	146,031
Travel	1,039	1,860	1,350	-
Operating Expenses	23,942	17,740	16,410	23,280
Capital Outlay	-	5,540	5,540	-
Total - Occupational Therapy (13680):	<u>\$ 490,126</u>	<u>\$ 645,566</u>	<u>\$ 455,966</u>	<u>\$ 586,544</u>

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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Health Sciences Part-Time Faculty (13691)				
Salaries - Academic	\$ 735,957	\$ 540,020	\$ 747,730	\$ 13,000
Salaries - Supporting	177,448	-	167,400	-
Salaries - Professional	50,800	138,850	138,850	-
Employee Benefits	130,018	135,780	236,885	4,550
Operating Expenses	-	10,000	10,000	-
<b>Total - Health Sciences Part-Time Faculty (13691):</b>	<b><u>\$ 1,094,223</u></b>	<b><u>\$ 824,650</u></b>	<b><u>\$ 1,300,865</u></b>	<b><u>\$ 17,550</u></b>
Health Sciences Faculty Overload (13692)				
Salaries - Academic	\$ 81,164	\$ -	\$ 53,750	\$ -
Employee Benefits	17,083	-	11,740	-
<b>Total - Health Sciences Faculty Overload (13692):</b>	<b><u>\$ 98,247</u></b>	<b><u>\$ -</u></b>	<b><u>\$ 65,490</u></b>	<b><u>\$ -</u></b>
Health Sci Summer School Salaries (13694)				
Salaries - Academic	\$ 160,109	\$ -	\$ 96,940	\$ -
Salaries - Supporting	1,215	-	12,840	-
Salaries - Professional	26,413	-	22,090	-
Employee Benefits	28,519	-	16,080	-
<b>Total - Health Sci Summer School Salaries (13694):</b>	<b><u>\$ 216,256</u></b>	<b><u>\$ -</u></b>	<b><u>\$ 147,950</u></b>	<b><u>\$ -</u></b>



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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Accounting and Law (13710)				
Salaries - Academic	\$ 663,146	\$ 641,284	\$ 543,834	\$ 580,459
Salaries - Supporting	25,540	26,005	26,005	26,105
Salaries - Students	225	830	830	830
Salaries - Professional	4,833	-	-	800
Employee Benefits	199,848	223,733	189,633	212,577
Travel	1,967	2,010	2,010	-
Operating Expenses	9,701	2,380	2,380	2,380
Total - Accounting and Law (13710):	<u>\$ 905,260</u>	<u>\$ 896,242</u>	<u>\$ 764,692</u>	<u>\$ 823,151</u>
Economics and Finance (13720)				
Salaries - Academic	\$ 867,809	\$ 797,395	\$ 838,960	\$ 816,256
Salaries - Supporting	26,017	26,382	26,382	26,482
Salaries - Students	518	-	-	-
Salaries - Professional	-	8,000	-	-
Employee Benefits	305,123	274,032	290,698	294,958
Travel	1,793	2,520	2,520	-
Operating Expenses	8,582	2,890	2,890	2,890
Total - Economics and Finance (13720):	<u>\$ 1,209,842</u>	<u>\$ 1,111,219</u>	<u>\$ 1,161,450</u>	<u>\$ 1,140,586</u>

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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Business Admin (13730)				
Salaries - Administrative	\$ -	\$ 23,272	\$ 4,855	\$ 23,200
Salaries - Academic	995,999	1,020,511	967,032	1,000,892
Salaries - Supporting	54,241	58,515	58,515	58,915
Employee Benefits	320,715	380,859	356,734	379,052
Travel	5,524	5,780	5,780	-
Operating Expenses	16,423	8,450	8,450	8,450
Total - Business Admin (13730):	<u>\$ 1,392,902</u>	<u>\$ 1,497,387</u>	<u>\$ 1,401,366</u>	<u>\$ 1,470,509</u>
Bus Info Systems (13740)				
Salaries - Academic	\$ 642,661	\$ 666,853	\$ 715,575	\$ 686,069
Salaries - Supporting	14,450	19,954	19,954	20,054
Salaries - Students	623	-	-	-
Employee Benefits	220,016	237,427	254,481	247,143
Travel	758	1,760	1,760	-
Operating Expenses	6,029	2,540	2,540	2,540
Total - Bus Info Systems (13740):	<u>\$ 884,537</u>	<u>\$ 928,534</u>	<u>\$ 994,310</u>	<u>\$ 955,806</u>

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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Coll Of Business Fee (13750)				
Salaries - Academic	\$ 191,754	\$ 185,584	\$ 267,580	\$ -
Salaries - Professional	600	720	22,860	-
Employee Benefits	33,060	65,207	101,701	-
Travel	27,459	10,000	30,000	-
Operating Expenses	99,660	495,016	339,675	350,000
Total - Coll Of Business Fee (13750):	<u>\$ 352,533</u>	<u>\$ 756,527</u>	<u>\$ 761,816</u>	<u>\$ 350,000</u>
International Business Programs (13770)				
Salaries - Professional	\$ -	\$ 8,000	\$ -	\$ -
Employee Benefits	5	2,800	-	-
Operating Expenses	120	-	-	-
Total - International Business Programs (13770):	<u>\$ 125</u>	<u>\$ 10,800</u>	<u>\$ -</u>	<u>\$ -</u>
Business Part-Time Faculty (13791)				
Salaries - Academic	\$ 356,656	\$ 263,790	\$ 372,519	\$ 9,960
Salaries - Professional	6,000	-	1,950	-
Employee Benefits	52,036	44,720	73,500	3,486
Operating Expenses	-	10,000	10,000	-
Total - Business Part-Time Faculty (13791):	<u>\$ 414,692</u>	<u>\$ 318,510</u>	<u>\$ 457,969</u>	<u>\$ 13,446</u>

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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Business Faculty Overload (13792)				
Salaries - Academic	\$ 2,100	\$ -	\$ 19,490	\$ -
Employee Benefits	374	-	3,890	-
Total - Business Faculty Overload (13792):	<u>\$ 2,474</u>	<u>\$ -</u>	<u>\$ 23,380</u>	<u>\$ -</u>
Business Summer School Salaries (13794)				
Salaries - Academic	\$ 215,999	\$ -	\$ 103,980	\$ -
Salaries - Professional	(790)	-	800	-
Employee Benefits	40,299	-	18,190	-
Total - Business Summer School Salaries (13794):	<u>\$ 255,508</u>	<u>\$ -</u>	<u>\$ 122,970</u>	<u>\$ -</u>
Nursing Education (13810)				
Salaries - Academic	\$ 475,147	\$ 661,405	\$ 510,324	\$ 681,896
Salaries - Supporting	90,687	35,296	35,296	23,876
Salaries - Students	2,677	1,660	1,660	1,660
Salaries - Professional	71,018	75,750	62,750	52,100
Employee Benefits	212,456	265,350	207,935	265,255
Travel	3,223	1,030	1,030	-
Operating Expenses	29,671	13,600	13,600	13,600
Total - Nursing Education (13810):	<u>\$ 884,879</u>	<u>\$ 1,054,091</u>	<u>\$ 832,595</u>	<u>\$ 1,038,387</u>

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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Baccu Nursing Prog (13820)				
Salaries - Academic	\$ 323,639	\$ 513,727	\$ 288,728	\$ 542,727
Salaries - Supporting	18,540	25,428	25,428	23,128
Salaries - Professional	75,055	78,637	62,564	62,500
Employee Benefits	126,394	214,601	130,220	219,924
Travel	139	1,180	1,180	-
Operating Expenses	6,746	5,190	5,190	5,190
Total - Baccu Nursing Prog (13820):	<u>\$ 550,513</u>	<u>\$ 838,763</u>	<u>\$ 513,310</u>	<u>\$ 853,469</u>
 Masters In Nursing (13830)				
Salaries - Academic	\$ 120,770	\$ 239,976	\$ 238,317	\$ 248,180
Salaries - Supporting	35,101	35,583	35,583	35,583
Salaries - Professional	96,920	98,436	98,436	98,534
Employee Benefits	68,840	129,609	129,029	133,804
Travel	230	600	600	-
Operating Expenses	8,153	2,560	2,560	2,560
Total - Masters In Nursing (13830):	<u>\$ 330,014</u>	<u>\$ 506,764</u>	<u>\$ 504,525</u>	<u>\$ 518,661</u>

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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
<b>Nursing Course Fee (13880)</b>				
Salaries - Academic	\$ 10,368	\$ 21,130	\$ 46,380	\$ -
Salaries - Supporting	632	9,320	35,230	-
Employee Benefits	1,938	10,657	28,567	-
Travel	10,576	5,000	25,000	-
Operating Expenses	57,376	524,782	564,712	300,000
<b>Total - Nursing Course Fee (13880):</b>	<u>\$ 80,890</u>	<u>\$ 570,889</u>	<u>\$ 699,889</u>	<u>\$ 300,000</u>
 <b>Aerospace Studies (13900)</b>				
Salaries - Supporting	\$ 7,774	\$ 23,944	\$ 23,944	\$ 23,128
Salaries - Students	-	1,380	1,380	1,380
Employee Benefits	624	8,740	8,740	8,095
Travel	-	320	320	-
Operating Expenses	4,564	4,650	4,650	4,650
<b>Total - Aerospace Studies (13900):</b>	<u>\$ 12,962</u>	<u>\$ 39,034</u>	<u>\$ 39,034</u>	<u>\$ 37,253</u>

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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Non-Credit Operation (17000)				
Salaries - Academic	\$ 2,025	\$ -	\$ 1,050	\$ -
Salaries - Supporting	32,942	23,477	31,342	23,277
Salaries - Students	372	280	280	280
Salaries - Professional	225	-	-	-
Employee Benefits	10,487	8,196	11,319	8,147
Travel	341	640	640	-
Operating Expenses	193,865	40,665	37,867	10,918
Total - Non-Credit Operation (17000):	<u>\$ 240,257</u>	<u>\$ 73,258</u>	<u>\$ 82,498</u>	<u>\$ 42,622</u>
Trio Programs (17010)				
Employee Benefits	\$ 2,562	\$ -	\$ -	\$ -
Operating Expenses	(806)	-	-	-
Total - Trio Programs (17010):	<u>\$ 1,756</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Distance Education (17030)				
Salaries - Academic	\$ 6,500	\$ 19,500	\$ 28,500	\$ -
Salaries - Professional	281,349	285,724	285,724	295,493
Employee Benefits	91,315	105,367	108,517	103,423
Operating Expenses	996	16,425	4,275	42,750
Total - Distance Education (17030):	<u>\$ 380,160</u>	<u>\$ 427,016</u>	<u>\$ 427,016</u>	<u>\$ 441,666</u>

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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Service Learning Ctr (17040)				
Salaries - Academic	\$ 73,036	\$ 97,000	\$ 97,000	\$ 95,400
Salaries - Professional	42,482	48,522	36,186	46,394
Employee Benefits	48,006	46,890	46,020	49,628
Travel	7,366	-	-	-
Operating Expenses	8,231	8,540	18,910	5,420
Total - Service Learning Ctr (17040):	<u>\$ 179,121</u>	<u>\$ 200,952</u>	<u>\$ 198,116</u>	<u>\$ 196,842</u>
Instructional Support (17500)				
Salaries - Administrative	\$ 36,662	\$ 40,000	\$ 5,000	\$ 40,000
Salaries - Academic	66,301	130,005	130,005	127,480
Salaries - Supporting	86,965	85,262	75,962	85,362
Salaries - Students	11,755	5,520	5,520	5,520
Salaries - Professional	897,854	896,687	883,881	903,952
Employee Benefits	478,078	400,260	380,268	404,878
Travel	7,812	8,400	8,400	-
Operating Expenses	43,553	39,140	39,140	42,690
Total - Instructional Support (17500):	<u>\$ 1,628,980</u>	<u>\$ 1,605,274</u>	<u>\$ 1,528,176</u>	<u>\$ 1,609,882</u>
Compensated Absences Allocation (70190)				
Employee Benefits	\$ 220,579	\$ -	\$ -	\$ -
Total - Compensated Absences Allocation (70190):	<u>\$ 220,579</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>



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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
<b>Total - Instruction (200):</b>				
Salaries - Administrative	\$ 154,974	\$ 181,450	\$ 89,993	\$ 166,287
Salaries - Academic	28,254,521	30,079,184	30,061,816	28,751,371
Salaries - Supporting	1,934,202	1,600,374	1,756,391	1,541,117
Salaries - Students	254,737	290,050	304,838	110,530
Salaries - Professional	2,995,473	2,780,764	2,735,452	2,590,937
Employee Benefits	11,424,286	11,462,292	11,291,075	11,867,398
Travel	643,379	872,083	925,915	681,845
Operating Expenses	4,209,650	7,299,794	7,773,113	7,388,396
Capital Outlay	163,586	260,540	264,440	-
<b>Total</b>	<u>\$ 50,034,808</u>	<u>\$ 54,826,531</u>	<u>\$ 55,203,033</u>	<u>\$ 53,097,881</u>

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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
<b>Research (250)</b>				
Computer Allocation Inst (12518)				
Salaries - Supporting	\$ 37,525	\$ -	\$ -	\$ -
Salaries - Students	294	-	-	-
Salaries - Professional	82,662	-	-	-
Employee Benefits	45,822	-	-	-
Travel	2,083	-	-	-
Operating Expenses	128,241	312,032	385,637	300,791
Capital Outlay	6,028	-	-	-
Total - Computer Allocation Inst (12518):	<u>\$ 302,655</u>	<u>\$ 312,032</u>	<u>\$ 385,637</u>	<u>\$ 300,791</u>
Research and Spons Programs (61010)				
Salaries - Administrative	\$ -	\$ 20,000	\$ 17,600	\$ 40,000
Salaries - Academic	7,200	7,200	8,200	-
Salaries - Supporting	27,867	29,397	29,397	29,497
Salaries - Students	1,433	5,100	5,100	100
Salaries - Professional	301,432	335,612	338,012	300,727
Employee Benefits	143,764	135,795	136,145	129,578
Travel	7,411	8,000	8,000	8,000
Operating Expenses	78,850	50,670	49,320	91,850
Total - Research and Spons Programs (61010):	<u>\$ 567,957</u>	<u>\$ 591,774</u>	<u>\$ 591,774</u>	<u>\$ 599,752</u>

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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Ctr Entrepreneur/Econ Dev (61020)				
Salaries - Supporting	\$ -	\$ 23,128	\$ 23,128	\$ 23,128
Salaries - Professional	41,804	88,700	165,293	170,500
Employee Benefits	13,323	37,947	65,937	67,770
Travel	-	460	460	460
Operating Expenses	1,787	2,030	2,030	2,030
Total - Ctr Entrepreneur/Econ Dev (61020):	<u>\$ 56,914</u>	<u>\$ 152,265</u>	<u>\$ 256,848</u>	<u>\$ 263,888</u>
RSP F and A Recovery (61030)				
Salaries - Administrative	\$ 10,660	\$ -	\$ 5,100	\$ -
Salaries - Academic	45,829	-	58,330	-
Salaries - Supporting	14,738	-	7,780	-
Salaries - Professional	29,349	-	33,795	-
Employee Benefits	16,213	-	36,750	-
Operating Expenses	67,695	140,000	47,709	140,000
Total - RSP F and A Recovery (61030):	<u>\$ 184,484</u>	<u>\$ 140,000</u>	<u>\$ 189,464</u>	<u>\$ 140,000</u>
Research Symposium (61050)				
Travel	\$ -	\$ -	\$ 1,500	\$ -
Operating Expenses	4,684	5,000	3,500	5,000
Total - Research Symposium (61050):	<u>\$ 4,684</u>	<u>\$ 5,000</u>	<u>\$ 5,000</u>	<u>\$ 5,000</u>

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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Ctr Health Research Unrestricted (61076)				
Salaries - Academic	\$ 1,244	\$ -	\$ -	\$ -
Salaries - Students	1,104	-	5,500	-
Salaries - Professional	2,891	-	10,384	6,952
Employee Benefits	2,800	-	3,635	2,433
Travel	14,280	5,000	10,000	-
Operating Expenses	17,070	15,487	15,347	20,487
	<u>\$ 39,389</u>	<u>\$ 20,487</u>	<u>\$ 44,866</u>	<u>\$ 29,872</u>
Total - Ctr Health Research Unrestricted (61076):				
COE Learning Sciences Match (61080)				
Salaries - Students	\$ 23,551	\$ 18,700	\$ 35,200	\$ -
Salaries - Professional	86,994	72,278	72,278	73,485
Employee Benefits	32,268	25,297	25,297	25,720
Travel	22,292	10,000	15,000	10,000
Operating Expenses	(2,409)	31,320	9,820	50,020
	<u>\$ 162,696</u>	<u>\$ 157,595</u>	<u>\$ 157,595</u>	<u>\$ 159,225</u>
Total - COE Learning Sciences Match (61080):				

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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
COE Info Sys Match (61090)				
Salaries - Academic	\$ -	\$ 13,940	\$ 3,940	\$ -
Salaries - Supporting	23,027	23,027	23,027	23,452
Salaries - Students	4,080	-	-	-
Salaries - Professional	279,365	262,539	268,747	272,278
Employee Benefits	95,673	104,829	103,159	103,506
Travel	1,454	-	15,000	-
Operating Expenses	64,703	89,707	81,167	115,000
Total - COE Info Sys Match (61090):	<u>\$ 468,302</u>	<u>\$ 494,042</u>	<u>\$ 495,040</u>	<u>\$ 514,236</u>
Other Inst and Rch Ctr (61100)				
Salaries - Academic	\$ 7,000	\$ -	\$ -	\$ -
Salaries - Supporting	1,000	1,000	-	-
Salaries - Professional	3,000	5,000	-	-
Employee Benefits	31,460	2,100	-	-
Operating Expenses	-	10,650	53,147	64,650
Total - Other Inst and Rch Ctr (61100):	<u>\$ 42,460</u>	<u>\$ 18,750</u>	<u>\$ 53,147</u>	<u>\$ 64,650</u>
NANO Labs (61110)				
Salaries - Students	\$ (4,080)	\$ -	\$ -	\$ -
Total - NANO Labs (61110):	<u>\$ (4,080)</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Compensated Absences Allocation (70190)				
Employee Benefits	\$ 45,572	\$ -	\$ -	\$ -
Total - Compensated Absences Allocation (70190):	<u>\$ 45,572</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
 <b>Total - Research (250):</b>				
Salaries - Administrative	\$ 10,660	\$ 20,000	\$ 22,700	\$ 40,000
Salaries - Academic	61,273	21,140	70,470	-
Salaries - Supporting	104,157	76,552	83,332	76,077
Salaries - Students	26,382	23,800	45,800	100
Salaries - Professional	827,497	764,129	888,509	823,942
Employee Benefits	426,895	305,968	370,923	329,007
Travel	47,520	23,460	49,960	18,460
Operating Expenses	360,621	656,896	647,677	789,828
Capital Outlay	6,028	-	-	-
Total	<u>\$ 1,871,033</u>	<u>\$ 1,891,945</u>	<u>\$ 2,179,371</u>	<u>\$ 2,077,414</u>

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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
<b>Public Service (300)</b>				
Events Management (12100)				
Salaries - Students	\$ 1,728	\$ -	\$ -	\$ -
Salaries - Professional	140,525	142,656	149,072	143,396
Employee Benefits	53,345	49,289	51,535	50,189
Travel	1,961	3,820	3,820	3,820
Operating Expenses	85,298	53,770	72,940	53,770
Capital Outlay	12,245	-	-	-
Total - Events Management (12100):	<u>\$ 295,102</u>	<u>\$ 249,535</u>	<u>\$ 277,367</u>	<u>\$ 251,175</u>
Avon Wm Campus Oper (12110)				
Operating Expenses	\$ 1,487	\$ 15,466	\$ 15,466	\$ 15,466
Total - Avon Wm Campus Oper (12110):	<u>\$ 1,487</u>	<u>\$ 15,466</u>	<u>\$ 15,466</u>	<u>\$ 15,466</u>
Off-Campus Support (12114)				
Salaries - Supporting	\$ 787	\$ 1,874	\$ 1,874	\$ -
Employee Benefits	171	656	656	-
Travel	4,478	8,500	12,270	-
Operating Expenses	53,938	47,770	44,000	58,800
Total - Off-Campus Support (12114):	<u>\$ 59,374</u>	<u>\$ 58,800</u>	<u>\$ 58,800</u>	<u>\$ 58,800</u>

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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Center For Extended Ed (12115)				
Salaries - Administrative	\$ 112,504	\$ 114,277	\$ 114,277	\$ 114,377
Salaries - Supporting	127,100	83,690	136,162	80,393
Salaries - Students	1,407	400	400	400
Salaries - Professional	190,029	196,782	196,782	197,182
Employee Benefits	128,529	135,101	153,471	137,183
Travel	-	2,550	2,550	2,550
Operating Expenses	14,585	46,927	32,927	46,927
Total - Center For Extended Ed (12115):	<u>\$ 574,154</u>	<u>\$ 579,727</u>	<u>\$ 636,569</u>	<u>\$ 579,012</u>
Center For Extended Ed Recovery (12117)				
Operating Expenses	\$ (360,000)	\$ (360,000)	\$ (360,000)	\$ (360,000)
Total - Center For Extended Ed Recovery (12117):	<u>\$ (360,000)</u>	<u>\$ (360,000)</u>	<u>\$ (360,000)</u>	<u>\$ (360,000)</u>
TN Small Bus Dev Ctr (12400)				
Salaries - Supporting	\$ 13,896	\$ 13,947	\$ 13,947	\$ 14,195
Salaries - Professional	79,697	81,152	79,170	76,499
Employee Benefits	39,629	32,981	32,287	31,743
Operating Expenses	378	-	-	-
Total - TN Small Bus Dev Ctr (12400):	<u>\$ 133,600</u>	<u>\$ 128,080</u>	<u>\$ 125,404</u>	<u>\$ 122,437</u>



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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Computer Allocation Inst (12518)				
Salaries - Supporting	\$ 29,187	\$ -	\$ -	\$ -
Salaries - Students	229	-	-	-
Salaries - Professional	64,293	-	-	-
Employee Benefits	35,639	-	-	-
Travel	1,620	-	-	-
Operating Expenses	99,743	242,693	299,942	233,950
Capital Outlay	4,689	-	-	-
Total - Computer Allocation Inst (12518):	<u>\$ 235,400</u>	<u>\$ 242,693</u>	<u>\$ 299,942</u>	<u>\$ 233,950</u>
CAMA (13150)				
Salaries - Supporting	\$ 3,250	\$ 900	\$ 900	\$ -
Salaries - Students	200	530	530	-
Salaries - Professional	4,114	1,450	1,450	-
Employee Benefits	828	823	823	-
Operating Expenses	(3,487)	6,567	6,567	10,000
Total - CAMA (13150):	<u>\$ 4,905</u>	<u>\$ 10,270</u>	<u>\$ 10,270</u>	<u>\$ 10,000</u>
CAMA Recovery (13151)				
Operating Expenses	\$ (2,785)	\$ (10,270)	\$ (10,270)	\$ (10,000)
Total - CAMA Recovery (13151):	<u>\$ (2,785)</u>	<u>\$ (10,270)</u>	<u>\$ (10,270)</u>	<u>\$ (10,000)</u>

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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Other Community Serv (21100)				
Salaries - Administrative	\$ 1,000	\$ 500	\$ -	\$ -
Salaries - Supporting	-	1,000	-	-
Salaries - Professional	2,000	10,220	-	-
Employee Benefits	28,391	(3,620)	-	-
Operating Expenses	-	165,516	111,350	165,546
<b>Total - Other Community Serv (21100):</b>	<b><u>\$ 31,391</u></b>	<b><u>\$ 173,616</u></b>	<b><u>\$ 111,350</u></b>	<b><u>\$ 165,546</u></b>
Gentry Pool (30710)				
Salaries - Academic	\$ -	\$ 1,800	\$ 1,800	\$ -
Salaries - Students	2,196	3,000	3,000	-
Employee Benefits	-	630	630	-
Operating Expenses	13,665	4,570	4,570	10,000
<b>Total - Gentry Pool (30710):</b>	<b><u>\$ 15,861</u></b>	<b><u>\$ 10,000</u></b>	<b><u>\$ 10,000</u></b>	<b><u>\$ 10,000</u></b>
Compensated Absences Allocation (70190)				
Employee Benefits	\$ 77,958	\$ -	\$ -	\$ -
<b>Total - Compensated Absences Allocation (70190):</b>	<b><u>\$ 77,958</u></b>	<b><u>\$ -</u></b>	<b><u>\$ -</u></b>	<b><u>\$ -</u></b>

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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
<b>Total - Public Service (300):</b>				
Salaries - Administrative	\$ 113,504	\$ 114,777	\$ 114,277	\$ 114,377
Salaries - Academic	-	1,800	1,800	-
Salaries - Supporting	174,220	101,411	152,883	94,588
Salaries - Students	5,760	3,930	3,930	400
Salaries - Professional	480,658	432,260	426,474	417,077
Employee Benefits	364,490	215,860	239,402	219,115
Travel	8,059	14,870	18,640	6,370
Operating Expenses	(97,178)	213,009	217,492	224,459
Capital Outlay	16,934	-	-	-
<b>Total</b>	<b>\$ 1,066,447</b>	<b>\$ 1,097,917</b>	<b>\$ 1,174,898</b>	<b>\$ 1,076,386</b>

**Academic Support (350)**

## Academic Computing (12200)

Salaries - Supporting	\$ 136,667	\$ 88,759	\$ 88,159	\$ 88,439
Salaries - Students	2,854	1,610	1,610	1,610
Salaries - Professional	217,045	345,709	341,007	337,234
Employee Benefits	110,787	149,574	148,944	148,986
Operating Expenses	42,127	37,748	34,870	48,540
<b>Total - Academic Computing (12200):</b>	<b>\$ 509,480</b>	<b>\$ 623,400</b>	<b>\$ 614,590</b>	<b>\$ 624,809</b>

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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Computer Allocation Inst (12518)				
Salaries - Supporting	\$ 33,356	\$ -	\$ -	\$ -
Salaries - Students	261	-	-	-
Salaries - Professional	73,477	-	-	-
Employee Benefits	40,731	-	-	-
Travel	1,851	-	-	-
Operating Expenses	113,993	277,363	342,790	267,371
Capital Outlay	5,359	-	-	-
	<u>\$ 269,028</u>	<u>\$ 277,363</u>	<u>\$ 342,790</u>	<u>\$ 267,371</u>
Total - Computer Allocation Inst (12518):				
Multi-Media Service (12520)				
Salaries - Professional	\$ 46,292	\$ 46,953	\$ 47,103	\$ 47,053
Employee Benefits	19,201	16,202	16,262	16,469
	<u>\$ 65,493</u>	<u>\$ 63,155</u>	<u>\$ 63,365</u>	<u>\$ 63,522</u>
Total - Multi-Media Service (12520):				

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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Testing Admin (12522)				
Salaries - Administrative	\$ 70,594	\$ 70,694	\$ 12,694	\$ 40,000
Salaries - Academic	2,655	5,500	5,500	-
Salaries - Supporting	54,282	55,083	55,083	55,483
Salaries - Professional	94,271	98,647	109,647	96,747
Employee Benefits	78,328	79,666	63,216	67,281
Travel	1,773	1,910	1,910	1,910
Operating Expenses	36,853	45,180	41,130	55,260
Total - Testing Admin (12522):	<u>\$ 338,756</u>	<u>\$ 356,680</u>	<u>\$ 289,180</u>	<u>\$ 316,681</u>
Accreditation Fees (12526)				
Travel	\$ 1,220	\$ 3,190	\$ 3,190	\$ 3,190
Operating Expenses	22,435	22,300	22,300	22,300
Total - Accreditation Fees (12526):	<u>\$ 23,655</u>	<u>\$ 25,490</u>	<u>\$ 25,490</u>	<u>\$ 25,490</u>
Membership Fees (12528)				
Operating Expenses	\$ 153,858	\$ 72,170	\$ 72,170	\$ 72,170
Total - Membership Fees (12528):	<u>\$ 153,858</u>	<u>\$ 72,170</u>	<u>\$ 72,170</u>	<u>\$ 72,170</u>

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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Other Acad Admin (12532)				
Salaries - Administrative	\$ 1,000	\$ 6,500	\$ -	\$ -
Salaries - Academic	5,000	8,000	-	-
Salaries - Supporting	10,000	16,000	-	-
Salaries - Professional	6,000	17,000	-	-
Employee Benefits	58,164	5,346	-	-
Operating Expenses	-	350,364	350,300	250,000
Total - Other Acad Admin (12532):	<u>\$ 80,164</u>	<u>\$ 403,210</u>	<u>\$ 350,300</u>	<u>\$ 250,000</u>
NCATE (12534)				
Operating Expenses	\$ -	\$ 5,000	\$ 5,000	\$ 5,000
Total - NCATE (12534):	<u>\$ -</u>	<u>\$ 5,000</u>	<u>\$ 5,000</u>	<u>\$ 5,000</u>

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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Institutional Effectiveness (12600)				
Salaries - Administrative	\$ 36,247	\$ 112,373	\$ 112,373	\$ 112,473
Salaries - Academic	74,395	-	-	-
Salaries - Supporting	-	25,341	25,341	25,341
Salaries - Students	1,215	-	-	-
Salaries - Professional	102,226	111,572	110,132	113,876
Employee Benefits	69,812	86,133	86,133	88,092
Travel	1,158	920	920	920
Operating Expenses	37,741	5,390	5,390	5,390
Total - Institutional Effectiveness (12600):	<u>\$ 322,794</u>	<u>\$ 341,729</u>	<u>\$ 340,289</u>	<u>\$ 346,092</u>
Program Evaluations (12700)				
Travel	\$ (2,182)	\$ -	\$ 5,000	\$ -
Operating Expenses	12,150	7,580	7,580	7,580
Total - Program Evaluations (12700):	<u>\$ 9,968</u>	<u>\$ 7,580</u>	<u>\$ 12,580</u>	<u>\$ 7,580</u>
Faculty Development (12705)				
Employee Benefits	\$ 1	\$ -	\$ -	\$ -
Travel	32,465	2,010	32,010	-
Operating Expenses	-	5,830	5,830	5,830
Total - Faculty Development (12705):	<u>\$ 32,466</u>	<u>\$ 7,840</u>	<u>\$ 37,840</u>	<u>\$ 5,830</u>

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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
university research (12710)				
Operating Expenses	\$ 3,190	\$ -	\$ -	\$ -
Total - university research (12710):	<u>\$ 3,190</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Dean Public Ser and Urban Affairs (13010)				
Salaries - Administrative	\$ 126,281	\$ 187,572	\$ 187,572	\$ 125,100
Salaries - Academic	-	17,500	17,500	-
Salaries - Supporting	25,390	25,766	25,766	23,128
Salaries - Professional	44,129	58,444	58,444	58,544
Employee Benefits	45,058	65,009	65,009	72,370
Travel	2,192	-	-	-
Operating Expenses	30,652	7,280	7,280	7,280
Total - Dean Public Ser and Urban Affairs (13010):	<u>\$ 273,702</u>	<u>\$ 361,571</u>	<u>\$ 361,571</u>	<u>\$ 286,422</u>



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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Dean of Liberal Arts (13100)				
Salaries - Administrative	\$ 125,745	\$ 215,745	\$ 196,745	\$ 168,000
Salaries - Academic	79,025	80,289	80,289	80,389
Salaries - Supporting	70,923	60,292	60,292	60,492
Salaries - Students	2,202	-	-	-
Employee Benefits	90,015	94,258	87,608	108,108
Travel	780	2,040	2,040	2,040
Operating Expenses	73,083	7,280	7,280	7,280
Total - Dean of Liberal Arts (13100):	<u>\$ 441,773</u>	<u>\$ 459,904</u>	<u>\$ 434,254</u>	<u>\$ 426,309</u>
Dean of Education (13300)				
Salaries - Administrative	\$ 202,982	\$ 307,699	\$ 307,699	\$ 283,372
Salaries - Academic	7,209	49,795	(66,655)	40,000
Salaries - Supporting	54,939	59,935	59,935	60,135
Salaries - Students	2,266	-	-	-
Employee Benefits	107,235	85,629	85,629	134,227
Travel	1,141	3,000	3,000	-
Operating Expenses	48,557	7,180	13,370	7,280
Total - Dean of Education (13300):	<u>\$ 424,329</u>	<u>\$ 513,238</u>	<u>\$ 402,978</u>	<u>\$ 525,014</u>

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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Dean of Engineering (13400)				
Salaries - Administrative	\$ 213,385	\$ 255,179	\$ 249,445	\$ 249,846
Salaries - Students	1,426	-	-	-
Salaries - Professional	64,553	65,503	65,503	65,603
Employee Benefits	86,076	110,657	108,650	110,407
Operating Expenses	30,563	7,280	7,280	7,280
Total - Dean of Engineering (13400):	<u>\$ 396,003</u>	<u>\$ 438,619</u>	<u>\$ 430,878</u>	<u>\$ 433,136</u>
Dean of Ag, Human, Natural Sciences (13500)				
Salaries - Administrative	\$ 119,684	\$ 95,760	\$ 95,760	\$ 95,820
Salaries - Academic	54,278	51,451	54,951	47,951
Salaries - Supporting	27,104	27,599	27,599	27,699
Salaries - Professional	1,728	34,596	1,096	34,596
Employee Benefits	52,488	72,424	61,929	72,123
Travel	238	640	640	640
Operating Expenses	28,656	2,555	21,700	7,280
Total - Dean of Ag, Human, Natural Sciences (13500):	<u>\$ 284,176</u>	<u>\$ 285,025</u>	<u>\$ 263,675</u>	<u>\$ 286,109</u>

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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Dean of Health Sciences (13600)				
Salaries - Administrative	\$ 148,905	\$ 145,664	\$ 95,664	\$ 136,872
Salaries - Students	110	-	-	-
Salaries - Professional	35,613	36,243	36,243	36,343
Employee Benefits	49,164	62,707	45,207	60,625
Travel	1,259	2,440	2,440	640
Operating Expenses	37,458	5,480	5,710	7,280
	<u>\$ 272,509</u>	<u>\$ 252,534</u>	<u>\$ 185,264</u>	<u>\$ 241,760</u>
Total - Dean of Health Sciences (13600):				
Dean of Business (13700)				
Salaries - Administrative	\$ -	\$ 166,728	\$ 153,515	\$ 169,800
Salaries - Supporting	35,701	3,000	3,000	-
Salaries - Students	2,738	-	-	-
Salaries - Professional	247,241	266,884	266,884	277,296
Employee Benefits	101,341	113,276	105,531	156,484
Travel	-	-	4,500	-
Operating Expenses	51,023	13,280	8,840	7,280
	<u>\$ 438,044</u>	<u>\$ 563,168</u>	<u>\$ 542,270</u>	<u>\$ 610,860</u>
Total - Dean of Business (13700):				

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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Division of Nursing (13800)				
Salaries - Administrative	\$ 137,007	\$ 151,139	\$ 151,139	\$ 151,236
Salaries - Supporting	26,092	25,966	25,966	26,066
Salaries - Professional	42,239	42,828	42,828	42,828
Employee Benefits	60,310	75,927	75,927	77,046
Travel	399	640	640	640
Operating Expenses	6,436	3,640	3,710	3,640
Total - Division of Nursing (13800):	<u>\$ 272,483</u>	<u>\$ 300,140</u>	<u>\$ 300,210</u>	<u>\$ 301,456</u>
WRITE (17540)				
Salaries - Academic	\$ 23,293	\$ -	\$ -	\$ -
Employee Benefits	4,237	-	-	-
Operating Expenses	28,003	26,900	26,900	35,000
Total - WRITE (17540):	<u>\$ 55,533</u>	<u>\$ 26,900</u>	<u>\$ 26,900</u>	<u>\$ 35,000</u>

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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Dean of Graduate Studies (18000)				
Salaries - Administrative	\$ 214,387	\$ 244,959	\$ 244,959	\$ 245,259
Salaries - Supporting	128,185	113,264	121,964	116,151
Salaries - Students	3,225	2,570	2,570	2,570
Salaries - Professional	70,321	106,510	93,474	106,710
Employee Benefits	164,059	159,693	165,093	163,842
Travel	14,015	1,910	21,910	1,910
Operating Expenses	63,379	78,400	44,300	83,800
Total - Dean of Graduate Studies (18000):	<u>\$ 657,571</u>	<u>\$ 707,306</u>	<u>\$ 694,270</u>	<u>\$ 720,242</u>
Library (19000)				
Salaries - Administrative	\$ 139,346	\$ 107,242	\$ 102,242	\$ 40,000
Salaries - Academic	733,916	760,894	760,894	762,494
Salaries - Supporting	354,945	380,531	386,218	383,817
Salaries - Students	13,054	11,250	11,250	11,250
Salaries - Professional	327,617	347,089	347,239	341,689
Employee Benefits	620,109	548,330	548,623	534,800
Travel	13,868	4,770	4,770	4,770
Operating Expenses	1,400,581	127,340	127,520	127,340
Capital Outlay	253,125	1,640,223	1,640,223	1,640,223
Total - Library (19000):	<u>\$ 3,856,561</u>	<u>\$ 3,927,669</u>	<u>\$ 3,928,979</u>	<u>\$ 3,846,383</u>

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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Master Binding (19010)				
Operating Expenses	\$ -	\$ 1,250	\$ 1,250	\$ 1,250
Total - Master Binding (19010):	<u>\$ -</u>	<u>\$ 1,250</u>	<u>\$ 1,250</u>	<u>\$ 1,250</u>
Learning Resource Ct (19011)				
Salaries - Supporting	\$ 74,963	\$ 76,353	\$ 76,353	\$ 76,653
Salaries - Students	-	1,610	1,610	1,610
Salaries - Professional	62,098	62,984	62,984	62,984
Employee Benefits	62,103	48,640	48,640	48,873
Travel	1,301	640	1,450	640
Operating Expenses	18,190	20,370	19,560	20,370
Total - Learning Resource Ct (19011):	<u>\$ 218,655</u>	<u>\$ 210,597</u>	<u>\$ 210,597</u>	<u>\$ 211,130</u>
Animal Science Lab (19500)				
Operating Expenses	\$ 606	\$ 1,920	\$ 1,920	\$ 1,920
Total - Animal Science Lab (19500):	<u>\$ 606</u>	<u>\$ 1,920</u>	<u>\$ 1,920</u>	<u>\$ 1,920</u>

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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Early Learning Ctr (19510)				
Salaries - Supporting	\$ 18,348	\$ 19,384	\$ 19,384	\$ 19,484
Salaries - Students	3,360	-	-	-
Salaries - Professional	84,765	86,157	86,157	86,257
Employee Benefits	44,928	36,520	36,520	37,009
Operating Expenses	8,222	4,160	7,160	4,160
Total - Early Learning Ctr (19510):	<u>\$ 159,623</u>	<u>\$ 146,221</u>	<u>\$ 149,221</u>	<u>\$ 146,910</u>
Radio Station WTST (19520)				
Salaries - Academic	\$ 24,168	\$ 24,580	\$ 24,580	\$ 24,629
Salaries - Supporting	3,780	-	-	-
Salaries - Students	19,615	-	-	-
Salaries - Professional	27,159	46,738	46,738	46,838
Employee Benefits	26,950	24,597	24,597	25,013
Travel	-	600	600	-
Operating Expenses	9,158	8,500	12,724	9,100
Total - Radio Station WTST (19520):	<u>\$ 110,830</u>	<u>\$ 105,015</u>	<u>\$ 109,239</u>	<u>\$ 105,580</u>

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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Curriculum Lab (19525)				
Salaries - Students	\$ -	\$ 4,500	\$ 4,500	\$ 4,500
Salaries - Professional	51,464	52,191	52,191	52,191
Employee Benefits	18,088	19,587	19,587	18,267
Operating Expenses	10,716	19,110	15,560	19,110
Total - Curriculum Lab (19525):	<u>\$ 80,268</u>	<u>\$ 95,388</u>	<u>\$ 91,838</u>	<u>\$ 94,068</u>
 Admin Comp Recovery (40105)				
Salaries - Supporting	\$ (136,667)	\$ -	\$ -	\$ -
Salaries - Students	(2,854)	-	-	-
Salaries - Professional	(217,045)	-	-	-
Employee Benefits	(110,787)	-	-	-
Operating Expenses	(42,127)	-	-	-
Total - Admin Comp Recovery (40105):	<u>\$ (509,480)</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
 Compensated Absences Allocation (70190)				
Employee Benefits	\$ (29,351)	\$ -	\$ -	\$ -
Total - Compensated Absences Allocation (70190):	<u>\$ (29,351)</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>



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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
<b>Total - Academic Support (350):</b>				
Salaries - Administrative	\$ 1,535,563	\$ 2,067,254	\$ 1,909,807	\$ 1,817,778
Salaries - Academic	1,003,939	998,009	877,059	955,463
Salaries - Supporting	918,008	977,273	975,060	962,888
Salaries - Students	49,472	21,540	21,540	21,540
Salaries - Professional	1,381,193	1,826,048	1,767,670	1,806,789
Employee Benefits	1,769,047	1,854,175	1,793,105	1,940,022
Travel	71,478	24,710	85,020	17,300
Operating Expenses	2,225,503	1,170,850	1,219,424	1,096,091
Capital Outlay	258,484	1,640,223	1,640,223	1,640,223
<b>Total</b>	<b><u>\$ 9,212,687</u></b>	<b><u>\$ 10,580,082</u></b>	<b><u>\$ 10,288,908</u></b>	<b><u>\$ 10,258,094</u></b>
 <b>Student Services (400)</b>				
Ticket Manager (11731)				
Salaries - Supporting	\$ 20,089	\$ 32,123	\$ 32,123	\$ 26,113
Salaries - Professional	35,563	33,795	31,295	33,895
Employee Benefits	16,384	22,023	22,023	21,003
Travel	-	1,910	1,910	1,910
Operating Expenses	2,138	1,458	1,458	15,100
<b>Total - Ticket Manager (11731):</b>	<b><u>\$ 74,174</u></b>	<b><u>\$ 91,309</u></b>	<b><u>\$ 88,809</u></b>	<b><u>\$ 98,021</u></b>

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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Athletics Director (11733)				
Salaries - Administrative	\$ 153,227	\$ 113,113	\$ 113,113	\$ 113,213
Salaries - Academic	27,400	15,300	24,300	-
Salaries - Supporting	131,479	84,436	103,161	47,523
Salaries - Students	84,480	70,920	104,560	15,740
Salaries - Professional	494,112	639,771	662,076	477,584
Employee Benefits	224,830	296,233	318,138	223,412
Travel	49,255	93,200	44,237	93,200
Operating Expenses	502,295	416,605	323,896	963,386
Capital Outlay	5,500	-	15,650	-
Total - Athletics Director (11733):	<u>\$ 1,672,578</u>	<u>\$ 1,729,578</u>	<u>\$ 1,709,131</u>	<u>\$ 1,934,058</u>
Athletics Compliance (11737)				
Operating Expenses	\$ 54,070	\$ 52,500	\$ 52,500	\$ 50,000
Total - Athletics Compliance (11737):	<u>\$ 54,070</u>	<u>\$ 52,500</u>	<u>\$ 52,500</u>	<u>\$ 50,000</u>

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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
<b>Athletic Trainer (11739)</b>				
Salaries - Academic	\$ 4,800	\$ -	\$ -	\$ -
Salaries - Supporting	-	18,000	18,000	-
Salaries - Professional	101,872	85,104	93,064	130,100
Employee Benefits	25,516	27,896	38,872	45,535
Travel	448	5,660	5,660	5,660
Operating Expenses	39,588	42,990	55,029	50,390
<b>Total - Athletic Trainer (11739):</b>	<b><u>\$ 172,224</u></b>	<b><u>\$ 179,650</u></b>	<b><u>\$ 210,625</u></b>	<b><u>\$ 231,685</u></b>
<b>Academic Counselor (11741)</b>				
Salaries - Professional	\$ 97,815	\$ 119,246	\$ 119,246	\$ 146,200
Employee Benefits	37,556	41,335	41,335	51,170
Travel	621	4,320	4,320	4,320
Operating Expenses	131,459	186,920	186,920	182,920
<b>Total - Academic Counselor (11741):</b>	<b><u>\$ 267,451</u></b>	<b><u>\$ 351,821</u></b>	<b><u>\$ 351,821</u></b>	<b><u>\$ 384,610</u></b>

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Football (11751)				
Salaries - Academic	\$ 1,200	\$ -	\$ -	\$ -
Salaries - Supporting	298	2,711	2,711	-
Salaries - Students	-	2,550	2,550	-
Salaries - Professional	717,663	739,366	717,288	739,556
Employee Benefits	276,480	246,040	248,900	258,844
Travel	217,880	346,923	317,923	286,425
Operating Expenses	1,361,929	972,535	1,069,464	1,252,330
Total - Football (11751):	<u>\$ 2,575,450</u>	<u>\$ 2,310,125</u>	<u>\$ 2,358,836</u>	<u>\$ 2,537,155</u>
Football Events (11755)				
Travel	\$ 23,690	\$ 26,461	\$ 59,994	\$ 26,461
Operating Expenses	803,313	542,460	520,927	542,460
Capital Outlay	27,039	-	-	-
Total - Football Events (11755):	<u>\$ 854,042</u>	<u>\$ 568,921</u>	<u>\$ 580,921</u>	<u>\$ 568,921</u>

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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Men's Basketball (11763)				
Salaries - Supporting	\$ 37,436	\$ -	\$ -	\$ -
Salaries - Professional	342,151	377,882	354,436	239,600
Employee Benefits	93,895	130,594	120,898	83,860
Travel	208,171	207,230	201,152	207,230
Operating Expenses	470,663	298,150	373,374	444,750
Total - Men's Basketball (11763):	<u>\$ 1,152,316</u>	<u>\$ 1,013,856</u>	<u>\$ 1,049,860</u>	<u>\$ 975,440</u>
Men's Golf (11771)				
Salaries - Professional	\$ 28,365	\$ 55,440	\$ 55,440	\$ 40,000
Employee Benefits	9,657	19,404	19,404	14,000
Travel	18,527	22,380	22,380	22,380
Operating Expenses	63,505	99,486	99,486	105,680
Total - Men's Golf (11771):	<u>\$ 120,054</u>	<u>\$ 196,710</u>	<u>\$ 196,710</u>	<u>\$ 182,060</u>
Men's Tennis (11773)				
Salaries - Academic	\$ 3,200	\$ 3,200	\$ 3,200	\$ -
Salaries - Professional	54,804	98,282	98,282	62,407
Employee Benefits	14,891	35,207	35,207	21,842
Travel	973	11,830	11,830	11,830
Operating Expenses	21,464	53,901	53,901	74,690
Total - Men's Tennis (11773):	<u>\$ 95,332</u>	<u>\$ 202,420</u>	<u>\$ 202,420</u>	<u>\$ 170,769</u>

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Men's Track (11775)				
Salaries - Supporting	\$ 31,354	\$ -	\$ -	\$ -
Salaries - Professional	15,375	15,606	15,606	15,756
Employee Benefits	8,797	5,381	5,381	5,514
Travel	5,647	45,670	45,670	45,670
Operating Expenses	115,121	157,790	157,790	180,990
Total - Men's Track (11775):	<u>\$ 176,294</u>	<u>\$ 224,447</u>	<u>\$ 224,447</u>	<u>\$ 247,930</u>
Women's Basketball (11781)				
Salaries - Academic	\$ 9,000	\$ 20,700	\$ 20,700	\$ -
Salaries - Professional	331,113	276,779	276,779	253,079
Employee Benefits	67,226	102,839	102,839	88,578
Travel	127,336	181,936	202,536	181,936
Operating Expenses	380,990	279,475	301,475	395,310
Total - Women's Basketball (11781):	<u>\$ 915,665</u>	<u>\$ 861,729</u>	<u>\$ 904,329</u>	<u>\$ 918,903</u>
Women's Tennis (11789)				
Salaries - Professional	\$ 12,927	\$ 13,137	\$ 14,337	\$ 13,162
Employee Benefits	4,382	4,533	5,373	4,607
Travel	10,234	21,710	21,710	21,710
Operating Expenses	50,937	76,430	73,190	110,180
Total - Women's Tennis (11789):	<u>\$ 78,480</u>	<u>\$ 115,810</u>	<u>\$ 114,610</u>	<u>\$ 149,659</u>

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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Women's Volleyball (11791)				
Salaries - Academic	\$ 7,200	\$ -	\$ -	\$ -
Salaries - Supporting	-	18,000	20,400	-
Salaries - Professional	79,129	82,141	86,500	86,665
Employee Benefits	21,541	34,635	35,475	30,333
Travel	60,581	65,240	70,240	65,240
Operating Expenses	231,687	310,540	291,798	382,340
Total - Women's Volleyball (11791):	<u>\$ 400,138</u>	<u>\$ 510,556</u>	<u>\$ 504,413</u>	<u>\$ 564,578</u>
Women's Track (11793)				
Salaries - Academic	\$ 7,200	\$ 3,200	\$ 3,200	\$ -
Salaries - Supporting	-	-	10,080	-
Salaries - Professional	80,310	106,566	106,566	81,666
Employee Benefits	29,003	38,014	41,542	28,583
Travel	94,502	114,620	89,620	114,620
Operating Expenses	163,699	190,465	201,857	244,910
Total - Women's Track (11793):	<u>\$ 374,714</u>	<u>\$ 452,865</u>	<u>\$ 452,865</u>	<u>\$ 469,779</u>

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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Women's Softball (11797)				
Salaries - Professional	\$ 91,025	\$ 95,301	\$ 95,301	\$ 94,061
Employee Benefits	28,725	32,871	32,871	32,921
Travel	63,373	67,580	72,580	67,580
Operating Expenses	181,024	222,056	207,056	264,500
Total - Women's Softball (11797):	<u>\$ 364,147</u>	<u>\$ 417,808</u>	<u>\$ 407,808</u>	<u>\$ 459,062</u>
Women's Golf (11799)				
Salaries - Academic	\$ -	\$ -	\$ 2,000	\$ -
Salaries - Supporting	9,480	-	-	-
Employee Benefits	729	-	700	-
Travel	18,684	27,000	27,000	27,000
Operating Expenses	38,077	90,995	88,295	104,170
Total - Women's Golf (11799):	<u>\$ 66,970</u>	<u>\$ 117,995</u>	<u>\$ 117,995</u>	<u>\$ 131,170</u>



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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Computer Allocation Inst (12518)				
Salaries - Supporting	\$ 41,695	\$ -	\$ -	\$ -
Salaries - Students	327	-	-	-
Salaries - Professional	91,847	-	-	-
Employee Benefits	50,913	-	-	-
Travel	2,314	-	-	-
Operating Expenses	142,492	346,705	428,489	334,214
Capital Outlay	6,698	-	-	-
	<u>\$ 336,286</u>	<u>\$ 346,705</u>	<u>\$ 428,489</u>	<u>\$ 334,214</u>
Total - Computer Allocation Inst (12518):				
Man Center (12530)				
Salaries - Administrative	\$ 41,593	\$ 43,138	\$ 20,638	\$ 43,888
Salaries - Professional	22,857	47,785	47,785	47,885
Employee Benefits	17,812	23,478	23,478	32,120
Operating Expenses	7,542	22,975	22,975	20,000
	<u>\$ 89,804</u>	<u>\$ 137,376</u>	<u>\$ 114,876</u>	<u>\$ 143,893</u>
Total - Man Center (12530):				
Women's Center (12531)				
Salaries - Professional	\$ 7,159	\$ 52,780	\$ 40,780	\$ 52,880
Employee Benefits	3,133	13,330	13,330	18,508
Operating Expenses	-	25,000	25,000	20,000
	<u>\$ 10,292</u>	<u>\$ 91,110</u>	<u>\$ 79,110</u>	<u>\$ 91,388</u>
Total - Women's Center (12531):				

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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Financial Aid (12800)				
Salaries - Administrative	\$ 81,214	\$ 85,005	\$ 85,005	\$ 85,105
Salaries - Supporting	144,477	172,001	169,743	149,316
Salaries - Students	33,219	29,850	40,850	10,260
Salaries - Professional	442,427	487,931	440,495	492,076
Employee Benefits	295,489	251,077	243,486	254,274
Travel	10,980	4,841	18,183	2,841
Operating Expenses	77,554	55,218	90,290	108,928
Total - Financial Aid (12800):	<u>\$ 1,085,360</u>	<u>\$ 1,085,923</u>	<u>\$ 1,088,052</u>	<u>\$ 1,102,800</u>
Admissions (12900)				
Salaries - Supporting	\$ 268,196	\$ 260,694	\$ 271,994	\$ 252,994
Salaries - Students	17,691	5,310	5,310	5,310
Salaries - Professional	532,333	604,836	573,336	606,036
Employee Benefits	331,606	300,700	293,635	300,661
Travel	25,240	30,061	30,061	30,061
Operating Expenses	96,132	87,472	114,472	87,472
Total - Admissions (12900):	<u>\$ 1,271,198</u>	<u>\$ 1,289,073</u>	<u>\$ 1,288,808</u>	<u>\$ 1,282,534</u>
Admissions Publications (12905)				
Operating Expenses	\$ 76,995	\$ 100,000	\$ 100,000	\$ 100,000
Total - Admissions Publications (12905):	<u>\$ 76,995</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>

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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Enrollment Services (12920)				
Salaries - Administrative	\$ 47,833	\$ 148,993	\$ 148,993	\$ 147,653
Salaries - Supporting	24,299	38,338	38,338	28,798
Salaries - Students	47,176	-	-	-
Salaries - Professional	130,763	174,532	68,620	41,579
Employee Benefits	65,658	125,095	111,104	76,311
Travel	5,759	18,704	18,954	18,704
Operating Expenses	39,033	39,989	155,999	51,659
Total - Enrollment Services (12920):	<u>\$ 360,521</u>	<u>\$ 545,651</u>	<u>\$ 542,008</u>	<u>\$ 364,704</u>
University Call Center (12925)				
Salaries - Supporting	\$ 65,909	\$ 86,109	\$ 61,865	\$ 85,251
Salaries - Professional	44,980	45,649	45,649	45,749
Employee Benefits	48,201	41,815	34,329	45,850
Operating Expenses	1,710	12,950	12,950	5,000
Total - University Call Center (12925):	<u>\$ 160,800</u>	<u>\$ 186,523</u>	<u>\$ 154,793</u>	<u>\$ 181,850</u>

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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Records (12950)				
Salaries - Administrative	\$ 73,339	\$ 74,394	\$ 74,394	\$ 74,394
Salaries - Supporting	191,403	195,917	195,263	196,283
Salaries - Professional	99,774	101,351	106,354	142,564
Employee Benefits	179,803	128,531	130,043	144,634
Operating Expenses	48,559	36,020	35,770	36,020
Total - Records (12950):	<u>\$ 592,878</u>	<u>\$ 536,213</u>	<u>\$ 541,824</u>	<u>\$ 593,895</u>
Student Judicial Office (50020)				
Salaries - Administrative	\$ 93,200	\$ 96,593	\$ 96,593	\$ 94,553
Salaries - Supporting	20,953	-	-	-
Salaries - Professional	24,495	42,955	43,455	43,055
Employee Benefits	47,403	47,938	48,323	48,163
Travel	3,277	1,650	1,650	-
Operating Expenses	(3,073)	1,394	584	7,488
Total - Student Judicial Office (50020):	<u>\$ 186,255</u>	<u>\$ 190,530</u>	<u>\$ 190,605</u>	<u>\$ 193,259</u>

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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Assoc VP Student Svc (50100)				
Salaries - Administrative	\$ 79,097	\$ 91,350	\$ 98,115	\$ 102,100
Salaries - Supporting	44,524	45,602	36,602	45,602
Salaries - Students	6,357	9,200	9,200	9,200
Salaries - Professional	112,367	122,740	121,300	121,600
Employee Benefits	65,506	90,739	87,589	94,256
Travel	5,076	6,131	6,131	1,131
Operating Expenses	17,138	13,494	13,494	20,438
Total - Assoc VP Student Svc (50100):	<u>\$ 330,065</u>	<u>\$ 379,256</u>	<u>\$ 372,431</u>	<u>\$ 394,327</u>
Director Campus Center (50120)				
Salaries - Supporting	\$ 166,589	\$ 216,839	\$ 193,490	\$ 193,590
Salaries - Students	43,850	-	-	-
Salaries - Professional	137,311	191,815	161,735	193,157
Employee Benefits	142,149	141,975	136,196	135,362
Travel	1,222	320	5,320	320
Operating Expenses	74,792	67,556	62,556	69,500
Capital Outlay	5,359	-	-	-
Total - Director Campus Center (50120):	<u>\$ 571,272</u>	<u>\$ 618,505</u>	<u>\$ 559,297</u>	<u>\$ 591,929</u>

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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
International Student Services (50150)				
Salaries - Administrative	\$ 15,069	\$ 61,180	\$ 61,180	\$ 61,180
Salaries - Supporting	5,987	-	-	-
Employee Benefits	9,406	21,097	21,937	21,413
Travel	627	570	8,370	570
Operating Expenses	10,952	12,000	21,410	12,000
	<u>\$ 42,041</u>	<u>\$ 94,847</u>	<u>\$ 112,897</u>	<u>\$ 95,163</u>
Total - International Student Services (50150):				
Disabled Student Services (50160)				
Salaries - Administrative	\$ 67,305	\$ 68,270	\$ 68,270	\$ 68,270
Salaries - Supporting	7,060	11,195	11,195	11,295
Salaries - Students	2,674	-	-	-
Salaries - Professional	39,542	40,220	40,220	40,320
Employee Benefits	50,217	41,292	41,292	41,960
Travel	2,083	-	1,200	-
Operating Expenses	6,751	11,555	10,355	11,555
	<u>\$ 175,632</u>	<u>\$ 172,532</u>	<u>\$ 172,532</u>	<u>\$ 173,400</u>
Total - Disabled Student Services (50160):				

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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
<b>Other Student Serv (50170)</b>				
Salaries - Administrative	\$ 1,000	\$ 6,000	\$ -	\$ -
Salaries - Supporting	1,000	39,628	23,128	23,128
Salaries - Professional	6,768	80,000	40,000	40,000
Employee Benefits	71,792	43,969	22,094	22,095
Operating Expenses	-	80,326	18,049	76,183
<b>Total - Other Student Serv (50170):</b>	<b><u>\$ 80,560</u></b>	<b><u>\$ 249,923</u></b>	<b><u>\$ 103,271</u></b>	<b><u>\$ 161,406</u></b>
<b>Student Activities (50200)</b>				
Salaries - Administrative	\$ -	\$ 600	\$ -	\$ -
Salaries - Supporting	6,263	-	-	-
Salaries - Students	-	29,360	29,360	29,360
Salaries - Professional	127,780	171,577	171,957	168,242
Employee Benefits	53,608	69,845	70,020	58,885
Travel	40,711	21,880	21,880	6,880
Operating Expenses	35,161	176,315	70,605	41,330
<b>Total - Student Activities (50200):</b>	<b><u>\$ 263,523</u></b>	<b><u>\$ 469,577</u></b>	<b><u>\$ 363,822</u></b>	<b><u>\$ 304,697</u></b>
<b>Lecture Series (50220)</b>				
Travel	\$ 1,000	\$ -	\$ -	\$ -
Operating Expenses	72,387	60,000	60,000	60,000
<b>Total - Lecture Series (50220):</b>	<b><u>\$ 73,387</u></b>	<b><u>\$ 60,000</u></b>	<b><u>\$ 60,000</u></b>	<b><u>\$ 60,000</u></b>

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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Child Care Center (50230)				
Salaries - Supporting	\$ 9,687	\$ 9,500	\$ 9,500	\$ -
Salaries - Professional	-	13,000	13,000	22,500
Employee Benefits	666	7,875	7,875	7,875
Operating Expenses	288	36	36	36
<b>Total - Child Care Center (50230):</b>	<b><u>\$ 10,641</u></b>	<b><u>\$ 30,411</u></b>	<b><u>\$ 30,411</u></b>	<b><u>\$ 30,411</u></b>
Cultural Activities (50240)				
Operating Expenses	\$ 9,531	\$ 10,330	\$ 10,330	\$ 10,330
<b>Total - Cultural Activities (50240):</b>	<b><u>\$ 9,531</u></b>	<b><u>\$ 10,330</u></b>	<b><u>\$ 10,330</u></b>	<b><u>\$ 10,330</u></b>
Concerts (50245)				
Operating Expenses	\$ -	\$ 75,000	\$ 75,000	\$ 75,000
<b>Total - Concerts (50245):</b>	<b><u>\$ -</u></b>	<b><u>\$ 75,000</u></b>	<b><u>\$ 75,000</u></b>	<b><u>\$ 75,000</u></b>
Ed Temple Seminar (50250)				
Travel	\$ -	\$ 1,340	\$ 1,340	\$ 1,340
Operating Expenses	-	5,030	5,030	5,030
<b>Total - Ed Temple Seminar (50250):</b>	<b><u>\$ -</u></b>	<b><u>\$ 6,370</u></b>	<b><u>\$ 6,370</u></b>	<b><u>\$ 6,370</u></b>



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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Parents Weekend (50260)				
Operating Expenses	6,716	6,360	360	6,360
Total - Parents Weekend (50260):	<u>\$ 6,716</u>	<u>\$ 6,360</u>	<u>\$ 360</u>	<u>\$ 6,360</u>
Homecoming (50270)				
Travel	\$ -	\$ 370	\$ 370	\$ 370
Operating Expenses	19,870	30,290	30,290	30,290
Total - Homecoming (50270):	<u>\$ 19,870</u>	<u>\$ 30,660</u>	<u>\$ 30,660</u>	<u>\$ 30,660</u>
Meter (50275)				
Salaries - Academic	\$ -	\$ -	\$ 11,500	\$ -
Salaries - Supporting	-	11,500	-	-
Employee Benefits	-	4,025	4,025	-
Travel	-	-	726	-
Operating Expenses	15,535	6,475	5,749	22,000
Total - Meter (50275):	<u>\$ 15,535</u>	<u>\$ 22,000</u>	<u>\$ 22,000</u>	<u>\$ 22,000</u>

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Yearbook (50280)				
Operating Expenses	\$ 123	\$ 25,000	\$ 25,000	\$ 25,000
Total - Yearbook (50280):	<u>\$ 123</u>	<u>\$ 25,000</u>	<u>\$ 25,000</u>	<u>\$ 25,000</u>
Miss TSU (50290)				
Operating Expenses	\$ -	\$ 12,000	\$ 12,000	\$ 12,000
Total - Miss TSU (50290):	<u>\$ -</u>	<u>\$ 12,000</u>	<u>\$ 12,000</u>	<u>\$ 12,000</u>
Mr. TSU (50295)				
Operating Expenses	\$ -	\$ 10,000	\$ 10,000	\$ 10,000
Total - Mr. TSU (50295):	<u>\$ -</u>	<u>\$ 10,000</u>	<u>\$ 10,000</u>	<u>\$ 10,000</u>
Cheerleaders (50300)				
Salaries - Supporting	\$ 16,379	\$ 6,900	\$ 6,900	\$ -
Salaries - Students	300	-	-	-
Salaries - Professional	-	12,121	37,649	457
Employee Benefits	1,269	160	2,543	160
Travel	17,483	23,350	15,750	23,350
Operating Expenses	12,486	15,420	15,420	15,420
Total - Cheerleaders (50300):	<u>\$ 47,917</u>	<u>\$ 57,951</u>	<u>\$ 78,262</u>	<u>\$ 39,387</u>

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S A Fee Programmimg (50340)				
Travel	\$ 650	\$ 8,920	\$ 8,920	\$ 8,920
Operating Expenses	78,532	60,830	60,830	60,830
Total - S A Fee Programmimg (50340):	<u>\$ 79,182</u>	<u>\$ 69,750</u>	<u>\$ 69,750</u>	<u>\$ 69,750</u>
S A Student Travel (50380)				
Travel	\$ 1,058	\$ 17,770	\$ 17,770	\$ 17,620
Total - S A Student Travel (50380):	<u>\$ 1,058</u>	<u>\$ 17,770</u>	<u>\$ 17,770</u>	<u>\$ 17,620</u>
Catalogs (50390)				
Operating Expenses	\$ -	\$ 7,490	\$ 490	\$ 27,490
Total - Catalogs (50390):	<u>\$ -</u>	<u>\$ 7,490</u>	<u>\$ 490</u>	<u>\$ 27,490</u>
Phi Kappa Phi (50400)				
Travel	\$ (215)	\$ -	\$ -	\$ -
Operating Expenses	360	1,166	1,166	1,166
Total - Phi Kappa Phi (50400):	<u>\$ 145</u>	<u>\$ 1,166</u>	<u>\$ 1,166</u>	<u>\$ 1,166</u>

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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Model UN (50410)				
Travel	\$ 3,207	\$ 3,220	\$ 3,220	\$ 3,220
Total - Model UN (50410):	<u>\$ 3,207</u>	<u>\$ 3,220</u>	<u>\$ 3,220</u>	<u>\$ 3,220</u>
Gentry Center Operations (50430)				
Salaries - Supporting	\$ 39,252	\$ 50,820	\$ 53,057	\$ 44,962
Salaries - Professional	42,904	43,532	43,412	43,632
Employee Benefits	23,556	32,685	32,415	31,008
Operating Expenses	10,943	8,540	8,540	8,540
Total - Gentry Center Operations (50430):	<u>\$ 116,655</u>	<u>\$ 135,577</u>	<u>\$ 137,424</u>	<u>\$ 128,142</u>
Career Center (50510)				
Salaries - Administrative	\$ 65,771	\$ 72,826	\$ 72,826	\$ 73,126
Salaries - Supporting	22,711	24,705	24,705	24,905
Salaries - Students	1,182	8,490	8,490	8,490
Salaries - Professional	204,752	209,053	182,767	193,337
Employee Benefits	83,635	98,891	98,960	101,979
Travel	5,775	6,805	7,205	6,805
Operating Expenses	25,109	23,059	28,059	23,059
Total - Career Center (50510):	<u>\$ 408,935</u>	<u>\$ 443,829</u>	<u>\$ 423,012</u>	<u>\$ 431,701</u>

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CURRENT FUND EXPENDITURES

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Grad and Prof School Fair (50515)				
Operating Expenses	\$ 20,770	\$ 10,000	\$ 30,872	\$ 10,000
Total - Grad and Prof School Fair (50515):	<u>\$ 20,770</u>	<u>\$ 10,000</u>	<u>\$ 30,872</u>	<u>\$ 10,000</u>
Counseling Services (50520)				
Salaries - Supporting	\$ 7,060	\$ 11,195	\$ 11,195	\$ 11,295
Salaries - Students	1,544	-	-	-
Salaries - Professional	135,277	201,822	175,895	233,053
Employee Benefits	37,488	83,342	74,267	85,522
Travel	295	320	320	320
Operating Expenses	5,121	15,000	11,625	15,000
Total - Counseling Services (50520):	<u>\$ 186,785</u>	<u>\$ 311,679</u>	<u>\$ 273,302</u>	<u>\$ 345,190</u>
First-Year Students (50530)				
Salaries - Supporting	\$ 9,932	\$ 6,000	\$ 6,000	\$ -
Salaries - Students	12,262	8,000	5,000	-
Salaries - Professional	79,511	117,906	117,906	118,106
Employee Benefits	34,866	42,762	42,762	41,337
Travel	11,772	9,100	3,100	9,100
Operating Expenses	149,680	83,900	121,525	100,000
Total - First-Year Students (50530):	<u>\$ 298,023</u>	<u>\$ 267,668</u>	<u>\$ 296,293</u>	<u>\$ 268,543</u>

TENNESSEE STATE UNIVERSITY  
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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Health Services (50610)				
Salaries - Administrative	\$ 32,143	\$ 35,239	\$ 35,239	\$ 35,239
Salaries - Supporting	45,940	81,532	104,881	105,863
Salaries - Students	830	1,770	1,770	1,770
Salaries - Professional	52,850	121,748	121,748	114,298
Employee Benefits	43,972	83,499	86,895	89,390
Travel	5,521	2,135	8,135	285
Operating Expenses	56,858	62,944	56,944	64,954
Total - Health Services (50610):	<u>\$ 238,114</u>	<u>\$ 388,867</u>	<u>\$ 415,612</u>	<u>\$ 411,799</u>
Compensated Absences Allocation (70190)				
Employee Benefits	\$ 89,500	\$ -	\$ -	\$ -
Total - Compensated Absences Allocation (70190):	<u>\$ 89,500</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

TENNESSEE STATE UNIVERSITY  
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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
<b>Total - Student Services (400):</b>				
Salaries - Administrative	\$ 750,791	\$ 896,701	\$ 874,366	\$ 898,721
Salaries - Academic	60,000	42,400	64,900	-
Salaries - Supporting	1,369,452	1,423,745	1,404,331	1,246,918
Salaries - Students	251,892	165,450	207,090	80,130
Salaries - Professional	4,817,921	5,621,769	5,320,279	5,174,257
Employee Benefits	2,607,260	2,731,125	2,695,556	2,561,965
Travel	1,043,757	1,401,157	1,377,367	1,315,009
Operating Expenses	5,728,006	5,612,595	5,810,680	6,948,398
Capital Outlay	44,596	-	15,650	-
<b>Total</b>	<u>\$ 16,673,675</u>	<u>\$ 17,894,942</u>	<u>\$ 17,770,219</u>	<u>\$ 18,225,398</u>

TENNESSEE STATE UNIVERSITY  
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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
<b>Institutional Support (450)</b>				
President's Office (11000)				
Salaries - Administrative	\$ 262,453	\$ 288,185	\$ 288,185	\$ 305,515
Salaries - Supporting	58,595	58,317	61,862	58,517
Salaries - Students	2,440	-	-	-
Salaries - Professional	169,728	152,146	147,771	215,406
Employee Benefits	124,220	150,916	149,385	202,803
Travel	12,351	6,720	9,220	6,720
Operating Expenses	57,586	6,220	2,675	11,180
Total - President's Office (11000):	<u>\$ 687,373</u>	<u>\$ 662,504</u>	<u>\$ 659,098</u>	<u>\$ 800,141</u>
President's Other (11010)				
Travel	\$ 25,212	\$ -	\$ -	\$ -
Operating Expenses	75,374	-	-	-
Total - President's Other (11010):	<u>\$ 100,586</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
President's Programs (11020)				
Travel	\$ 1,544	\$ 12,140	\$ 12,140	\$ 2,140
Operating Expenses	23,937	20,550	20,550	30,550
Total - President's Programs (11020):	<u>\$ 25,481</u>	<u>\$ 32,690</u>	<u>\$ 32,690</u>	<u>\$ 32,690</u>



TENNESSEE STATE UNIVERSITY  
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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Legal Counsel (11100)				
Salaries - Administrative	\$ 106,231	\$ 109,639	\$ 109,639	\$ 109,739
Salaries - Supporting	26,578	26,977	26,977	27,177
Salaries - Professional	102,250	104,539	107,179	104,739
Employee Benefits	71,402	83,175	84,099	84,579
Travel	2,533	2,390	5,790	390
Operating Expenses	6,491	6,390	9,826	8,390
Total - Legal Counsel (11100):	<u>\$ 315,485</u>	<u>\$ 333,110</u>	<u>\$ 343,510</u>	<u>\$ 335,014</u>
Institutional Planning (11150)				
Salaries - Administrative	\$ 102,364	\$ 118,695	\$ 118,695	\$ 40,000
Salaries - Students	230	-	-	-
Salaries - Professional	1,320	2,640	7,265	1,440
Employee Benefits	28,629	41,855	43,474	14,504
Operating Expenses	22,448	23,380	23,380	25,000
Total - Institutional Planning (11150):	<u>\$ 154,991</u>	<u>\$ 186,570</u>	<u>\$ 192,814</u>	<u>\$ 80,944</u>

TENNESSEE STATE UNIVERSITY  
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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Internal Audit (11200)				
Salaries - Administrative	\$ 79,264	\$ 80,515	\$ 80,515	\$ 80,615
Salaries - Supporting	33,711	34,203	34,203	34,303
Salaries - Professional	64,565	65,488	65,488	65,488
Employee Benefits	68,583	62,174	62,174	63,142
Travel	633	3,290	2,990	5,000
Operating Expenses	4,607	1,400	1,700	5,000
Total - Internal Audit (11200):	<u>\$ 251,363</u>	<u>\$ 247,070</u>	<u>\$ 247,070</u>	<u>\$ 253,548</u>
EEO - Affirmative Action (11400)				
Salaries - Administrative	\$ 85,663	\$ 86,931	\$ 86,931	\$ 87,031
Salaries - Professional	46,625	49,604	49,604	49,704
Employee Benefits	56,190	47,088	47,088	47,857
Travel	1,829	2,810	3,315	610
Operating Expenses	6,853	3,220	7,165	5,420
Total - EEO - Affirmative Action (11400):	<u>\$ 197,160</u>	<u>\$ 189,653</u>	<u>\$ 194,103</u>	<u>\$ 190,622</u>

TENNESSEE STATE UNIVERSITY  
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CURRENT FUND EXPENDITURES

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Diversity and International Affairs (11500)				
Salaries - Administrative	\$ 94,982	\$ -	\$ 93,888	\$ 98,888
Salaries - Supporting	17,960	24,306	24,306	28,322
Salaries - Professional	-	98,788	4,900	-
Employee Benefits	47,079	42,471	42,471	44,524
Operating Expenses	-	-	300	10,000
<b>Total - Diversity and International Affairs (11500):</b>	<b><u>\$ 160,021</u></b>	<b><u>\$ 165,565</u></b>	<b><u>\$ 165,865</u></b>	<b><u>\$ 181,734</u></b>
VP Academic Affairs (12000)				
Salaries - Administrative	\$ 471,057	\$ 451,749	\$ 372,019	\$ 425,259
Salaries - Academic	8,301	67,155	28,155	67,443
Salaries - Supporting	32,021	37,170	37,170	-
Salaries - Professional	172,087	122,930	177,130	240,110
Employee Benefits	174,506	171,264	193,664	256,484
Travel	11,373	5,940	20,940	5,940
Operating Expenses	136,231	40,340	86,060	120,000
Capital Outlay	10,628	-	-	-
<b>Total - VP Academic Affairs (12000):</b>	<b><u>\$ 1,016,204</u></b>	<b><u>\$ 896,548</u></b>	<b><u>\$ 915,138</u></b>	<b><u>\$ 1,115,236</u></b>
Faculty Senate (12001)				
Operating Expenses	\$ 411	\$ 1,060	\$ 1,060	\$ 1,060
<b>Total - Faculty Senate (12001):</b>	<b><u>\$ 411</u></b>	<b><u>\$ 1,060</u></b>	<b><u>\$ 1,060</u></b>	<b><u>\$ 1,060</u></b>

TENNESSEE STATE UNIVERSITY  
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CURRENT FUND EXPENDITURES

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Academic Affairs (12005)				
Operating Expenses	\$ 13,763	\$ -	\$ -	\$ -
Total - Academic Affairs (12005):	<u>\$ 13,763</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Staff Senate (12007)				
Operating Expenses	\$ 5,789	\$ 1,060	\$ 1,060	\$ 1,060
Total - Staff Senate (12007):	<u>\$ 5,789</u>	<u>\$ 1,060</u>	<u>\$ 1,060</u>	<u>\$ 1,060</u>
Computer Allocation Inst (12518)				
Salaries - Supporting	\$ 45,864	\$ -	\$ -	\$ -
Salaries - Students	359	-	-	-
Salaries - Professional	101,031	-	-	-
Employee Benefits	56,005	-	-	-
Travel	2,545	-	-	-
Operating Expenses	156,738	381,371	471,334	367,631
Capital Outlay	7,368	-	-	-
Total - Computer Allocation Inst (12518):	<u>\$ 369,910</u>	<u>\$ 381,371</u>	<u>\$ 471,334</u>	<u>\$ 367,631</u>

TENNESSEE STATE UNIVERSITY  
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CURRENT FUND EXPENDITURES

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
VP Business and Finance (20000)				
Salaries - Administrative	\$ 154,631	\$ 158,353	\$ 158,353	\$ 158,453
Salaries - Professional	33,230	33,859	33,859	32,459
Employee Benefits	49,765	66,311	66,311	66,819
Travel	3,778	4,770	7,270	4,770
Operating Expenses	9,585	27,975	13,175	30,000
Total - VP Business and Finance (20000):	<u>\$ 250,989</u>	<u>\$ 291,268</u>	<u>\$ 278,968</u>	<u>\$ 292,501</u>
Instit Self Study (20020)				
Employee Benefits	\$ 10	\$ -	\$ -	\$ -
Travel	8,041	5,000	10,000	5,000
Operating Expenses	1,435	5,000	-	5,000
Total - Instit Self Study (20020):	<u>\$ 9,486</u>	<u>\$ 10,000</u>	<u>\$ 10,000</u>	<u>\$ 10,000</u>
Budget And Fin Planning Office (21000)				
Salaries - Administrative	\$ 88,794	\$ 90,199	\$ 90,199	\$ 90,299
Salaries - Supporting	20,997	21,302	17,384	20,825
Salaries - Professional	98,368	79,142	75,316	79,442
Employee Benefits	77,221	63,895	63,224	66,698
Travel	157	1,750	1,750	1,750
Operating Expenses	6,407	13,730	11,030	13,730
Total - Budget And Fin Planning Office (21000):	<u>\$ 291,944</u>	<u>\$ 270,018</u>	<u>\$ 258,903</u>	<u>\$ 272,744</u>

TENNESSEE STATE UNIVERSITY  
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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Other Gen Admin and Log (21200)				
Salaries - Administrative	\$ 11,000	\$ 10,500	\$ -	\$ -
Salaries - Supporting	1,000	64,310	30,810	30,810
Salaries - Professional	7,000	165,000	135,000	120,000
Employee Benefits	141,154	83,934	58,034	52,784
Operating Expenses	4,463	184,189	48,488	230,455
Total - Other Gen Admin and Log (21200):	<u>\$ 164,617</u>	<u>\$ 507,933</u>	<u>\$ 272,332</u>	<u>\$ 434,049</u>
Finance and Accounting (22000)				
Salaries - Administrative	\$ 112,398	\$ 114,045	\$ 114,045	\$ 114,145
Salaries - Supporting	577,869	689,808	680,360	680,367
Salaries - Students	4,749	7,600	7,600	7,600
Salaries - Professional	803,180	852,433	843,707	854,666
Employee Benefits	610,132	573,198	568,254	577,212
Travel	2,063	3,820	3,820	3,820
Operating Expenses	149,003	120,000	120,000	120,000
Total - Finance and Accounting (22000):	<u>\$ 2,259,394</u>	<u>\$ 2,360,904</u>	<u>\$ 2,337,786</u>	<u>\$ 2,357,810</u>

TENNESSEE STATE UNIVERSITY  
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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Human Resources (24000)				
Salaries - Administrative	\$ 104,506	\$ 106,056	\$ 106,056	\$ 106,156
Salaries - Supporting	75,230	122,653	99,885	103,493
Salaries - Students	1,811	6,170	6,170	6,170
Salaries - Professional	288,964	284,582	283,311	325,275
Employee Benefits	156,111	179,822	171,407	187,224
Travel	1,034	1,270	1,270	1,270
Operating Expenses	66,963	64,843	64,843	61,850
Total - Human Resources (24000):	<u>\$ 694,619</u>	<u>\$ 765,396</u>	<u>\$ 732,942</u>	<u>\$ 791,438</u>
HR Advertisements (24010)				
Operating Expenses	\$ 2,738	\$ 30,000	\$ 30,000	\$ 30,000
Total - HR Advertisements (24010):	<u>\$ 2,738</u>	<u>\$ 30,000</u>	<u>\$ 30,000</u>	<u>\$ 30,000</u>
Unemployment Insurance (24030)				
Employee Benefits	\$ 147,441	\$ 240,000	\$ 240,000	\$ -
Operating Expenses	-	-	-	300,000
Total - Unemployment Insurance (24030):	<u>\$ 147,441</u>	<u>\$ 240,000</u>	<u>\$ 240,000</u>	<u>\$ 300,000</u>

TENNESSEE STATE UNIVERSITY  
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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Background Checks (24035)				
Operating Expenses	\$ 21,615	\$ 30,000	\$ 30,000	\$ 15,000
Total - Background Checks (24035):	<u>\$ 21,615</u>	<u>\$ 30,000</u>	<u>\$ 30,000</u>	<u>\$ 15,000</u>
FBMC Expenses (24040)				
Operating Expenses	\$ 5,900	\$ 6,000	\$ 6,000	\$ 6,000
Total - FBMC Expenses (24040):	<u>\$ 5,900</u>	<u>\$ 6,000</u>	<u>\$ 6,000</u>	<u>\$ 6,000</u>
Employee Incentives (24050)				
Operating Expenses	\$ 11,718	\$ 20,000	\$ 20,000	\$ 20,000
Total - Employee Incentives (24050):	<u>\$ 11,718</u>	<u>\$ 20,000</u>	<u>\$ 20,000</u>	<u>\$ 20,000</u>
Procurement (25000)				
Salaries - Administrative	\$ -	\$ 72,826	\$ 72,826	\$ 72,826
Salaries - Supporting	64,099	65,223	65,223	65,203
Salaries - Professional	172,076	121,757	106,757	109,957
Employee Benefits	97,464	89,741	84,491	86,795
Travel	2,082	1,270	11,270	1,270
Operating Expenses	25,685	26,170	36,420	26,470
Total - Procurement (25000):	<u>\$ 361,406</u>	<u>\$ 376,987</u>	<u>\$ 376,987</u>	<u>\$ 362,521</u>



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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Auction Services (25020)				
Operating Expenses	\$ -	\$ 1,750	\$ 1,750	\$ 1,750
Total - Auction Services (25020):	<u>\$ -</u>	<u>\$ 1,750</u>	<u>\$ 1,750</u>	<u>\$ 1,750</u>
Central Receiving (25030)				
Salaries - Supporting	\$ 44,433	\$ 68,508	\$ 68,508	\$ 68,708
Salaries - Professional	40,269	40,854	40,854	40,954
Employee Benefits	45,475	37,846	37,846	38,382
Operating Expenses	25,511	25,000	25,000	25,000
Total - Central Receiving (25030):	<u>\$ 155,688</u>	<u>\$ 172,208</u>	<u>\$ 172,208</u>	<u>\$ 173,044</u>
VP Institutional Advancement (30000)				
Salaries - Administrative	\$ 140,958	\$ 247,793	\$ 218,793	\$ 247,993
Salaries - Students	1,704	-	-	-
Salaries - Professional	94,983	41,268	65,181	41,608
Employee Benefits	56,159	99,980	98,200	101,360
Travel	13,522	7,186	22,186	7,186
Operating Expenses	57,144	28,855	53,633	29,665
Total - VP Institutional Advancement (30000):	<u>\$ 364,470</u>	<u>\$ 425,082</u>	<u>\$ 457,993</u>	<u>\$ 427,812</u>

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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Graduation Expense (30010)				
Salaries - Professional	\$ 2,250	\$ -	\$ 2,500	\$ -
Employee Benefits	468	-	875	-
Operating Expenses	235,920	156,180	200,505	206,180
Total - Graduation Expense (30010):	<u>\$ 238,638</u>	<u>\$ 156,180</u>	<u>\$ 203,880</u>	<u>\$ 206,180</u>
Alumni Relations and Annual Giving (30200)				
Salaries - Administrative	\$ -	\$ 40,000	\$ 8,800	\$ 40,000
Salaries - Supporting	713	-	-	-
Salaries - Students	1,593	-	-	-
Salaries - Professional	150,801	159,727	184,927	158,587
Employee Benefits	56,041	67,536	65,436	69,505
Travel	6,604	4,574	4,574	4,574
Operating Expenses	66,173	15,619	23,719	17,563
Total - Alumni Relations and Annual Giving (30200):	<u>\$ 281,925</u>	<u>\$ 287,456</u>	<u>\$ 287,456</u>	<u>\$ 290,229</u>
Publications (30400)				
Salaries - Professional	\$ 36,951	\$ 75,912	\$ 75,912	\$ 76,012
Employee Benefits	12,744	26,181	26,181	26,604
Operating Expenses	29,352	84,570	84,256	84,570
Total - Publications (30400):	79,047	186,663	186,349	187,186

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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Development (30500)				
Salaries - Administrative	\$ -	\$ -	\$ 103,747	\$ 106,600
Salaries - Supporting	31,758	32,224	32,224	32,324
Salaries - Students	8,346	-	-	-
Salaries - Professional	158,880	299,812	198,819	198,439
Employee Benefits	82,090	115,569	115,569	118,077
Travel	6,855	2,283	3,283	14,283
Operating Expenses	44,922	23,249	22,249	23,249
Department Revenues	(2,000)	-	-	-
	<hr/>	<hr/>	<hr/>	<hr/>
Total - Development (30500):	\$ 330,851	\$ 473,137	\$ 475,891	\$ 492,972
Media Relations (30600)				
Salaries - Administrative	\$ 80,975	\$ 82,190	\$ 82,190	\$ 82,490
Salaries - Supporting	21,794	25,000	23,080	25,300
Salaries - Students	789	-	-	-
Salaries - Professional	181,399	287,450	283,200	287,450
Employee Benefits	102,318	136,204	136,204	138,334
Travel	917	1,680	1,680	1,680
Operating Expenses	52,849	82,190	81,876	182,190
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Total - Media Relations (30600):	\$ 441,041	\$ 614,714	\$ 608,230	\$ 717,444

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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
VP for Administration (40000)				
Salaries - Administrative	\$ 75,057	\$ 264,655	\$ 264,916	\$ 262,376
Salaries - Academic	5,853	12,600	12,600	-
Salaries - Professional	44,155	-	60,775	99,875
Employee Benefits	24,760	57,918	58,688	126,788
Travel	-	5,000	12,602	5,000
Operating Expenses	584	19,551	102,529	30,000
Total - VP for Administration (40000):	<u>\$ 150,409</u>	<u>\$ 359,724</u>	<u>\$ 512,110</u>	<u>\$ 524,039</u>
Information Technology (40100)				
Salaries - Administrative	\$ -	\$ 117,497	\$ 117,497	\$ -
Salaries - Supporting	280,280	305,697	306,442	311,981
Salaries - Students	411	320	320	320
Salaries - Professional	492,441	580,160	306,667	138,504
Employee Benefits	330,208	348,886	326,264	157,670
Travel	23,137	16,270	26,270	1,270
Operating Expenses	524,649	1,457,487	1,568,554	565,575
Capital Outlay	66,981	80,000	55,000	-
Total - Information Technology (40100):	<u>\$ 1,718,107</u>	<u>\$ 2,906,317</u>	<u>\$ 2,707,014</u>	<u>\$ 1,175,320</u>

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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Ellucian (40102)				
Operating Expenses	\$ -	\$ -	\$ -	\$ 856,981
Total - Ellucian (40102):	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 856,981</u>
Admin Comp Recovery (40105)				
Salaries - Supporting	\$ (416,947)	\$ -	\$ -	\$ -
Salaries - Students	(3,266)	-	-	-
Salaries - Professional	(918,465)	-	-	-
Employee Benefits	(509,131)	-	-	-
Travel	(23,137)	-	-	-
Operating Expenses	(1,424,909)	(3,467,025)	(3,498,883)	(3,342,121)
Capital Outlay	(66,981)	-	-	-
Total - Admin Comp Recovery (40105):	<u>\$ (3,362,836)</u>	<u>\$ (3,467,025)</u>	<u>\$ (3,498,883)</u>	<u>\$ (3,342,121)</u>
Banner (40110)				
Operating Expenses	\$ 856,546	\$ 600,000	\$ 600,000	\$ 600,000
Total - Banner (40110):	<u>\$ 856,546</u>	<u>\$ 600,000</u>	<u>\$ 600,000</u>	<u>\$ 600,000</u>

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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
MIS (40120)				
Salaries - Professional	\$ 208,979	\$ 250,652	\$ 105,213	\$ 62,971
Employee Benefits	67,811	86,656	86,656	22,040
Operating Expenses	1,589	-	-	-
Total - MIS (40120):	<u>\$ 278,379</u>	<u>\$ 337,308</u>	<u>\$ 191,869</u>	<u>\$ 85,011</u>
VP Student Affairs (50000)				
Salaries - Administrative	\$ 239,238	\$ 237,585	\$ 138,749	\$ 119,197
Salaries - Academic	(889)	-	-	-
Salaries - Supporting	20,500	33,495	33,495	33,595
Salaries - Professional	31,332	53,705	58,205	53,805
Employee Benefits	77,378	112,044	113,619	72,309
Travel	18,668	16,944	16,944	1,701
Operating Expenses	23,368	22,017	22,117	37,260
Total - VP Student Affairs (50000):	<u>\$ 409,595</u>	<u>\$ 475,790</u>	<u>\$ 383,129</u>	<u>\$ 317,867</u>

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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
TSU Police Dept (51000)				
Salaries - Administrative	\$ 97,375	\$ 98,836	\$ 98,836	\$ 99,036
Salaries - Supporting	1,808,664	1,401,744	1,296,998	1,382,325
Salaries - Students	-	-	1,000	-
Salaries - Professional	199,516	261,221	266,581	271,721
Employee Benefits	619,513	608,929	603,612	613,579
Travel	1,503	2,271	9,951	2,271
Operating Expenses	127,654	84,424	200,484	70,924
Capital Outlay	52,358	-	-	-
Total - TSU Police Dept (51000):	<u>\$ 2,906,583</u>	<u>\$ 2,457,425</u>	<u>\$ 2,477,462</u>	<u>\$ 2,439,856</u>
Parking Recovery (51100)				
Operating Expenses	\$ (367,448)	\$ (460,000)	\$ (460,000)	\$ (460,000)
Total - Parking Recovery (51100):	<u>\$ (367,448)</u>	<u>\$ (460,000)</u>	<u>\$ (460,000)</u>	<u>\$ (460,000)</u>
Auxiliary Plant Cost (70154)				
Operating Expenses	\$ -	\$ (450,000)	\$ (450,000)	\$ (450,000)
Total - Auxiliary Plant Cost (70154):	<u>\$ -</u>	<u>\$ (450,000)</u>	<u>\$ (450,000)</u>	<u>\$ (450,000)</u>

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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Compensated Absences Allocation (70190)				
Employee Benefits	\$ 76,246	\$ -	\$ -	\$ -
Total - Compensated Absences Allocation (70190):	<u>\$ 76,246</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Collection Expense (70235)				
Operating Expenses	\$ 89,026	\$ 63,700	\$ 63,700	\$ 63,700
Total - Collection Expense (70235):	<u>\$ 89,026</u>	<u>\$ 63,700</u>	<u>\$ 63,700</u>	<u>\$ 63,700</u>
Bad Debts (70237)				
Operating Expenses	\$ 1,483,000	\$ 250,000	\$ 250,000	\$ 250,000
Total - Bad Debts (70237):	<u>\$ 1,483,000</u>	<u>\$ 250,000</u>	<u>\$ 250,000</u>	<u>\$ 250,000</u>
External Audits Charges (70240)				
Operating Expenses	\$ 288	\$ 40,000	\$ 40,000	\$ 40,000
Total - External Audits Charges (70240):	<u>\$ 288</u>	<u>\$ 40,000</u>	<u>\$ 40,000</u>	<u>\$ 40,000</u>



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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Banking Investment Expenses (70250)				
Operating Expenses	\$ 250,485	\$ 333,000	\$ 333,000	\$ 333,000
Total - Banking Investment Expenses (70250):	<u>\$ 250,485</u>	<u>\$ 333,000</u>	<u>\$ 333,000</u>	<u>\$ 333,000</u>
Litigation Costs (70260)				
Operating Expenses	\$ 113,423	\$ 100,000	\$ 258,000	\$ 100,000
Total - Litigation Costs (70260):	<u>\$ 113,423</u>	<u>\$ 100,000</u>	<u>\$ 258,000</u>	<u>\$ 100,000</u>
TBR Chargeback (70280)				
Operating Expenses	\$ 113,800	\$ 541,037	\$ 543,937	\$ 545,237
Total - TBR Chargeback (70280):	<u>\$ 113,800</u>	<u>\$ 541,037</u>	<u>\$ 543,937</u>	<u>\$ 545,237</u>
TBR Chargeback Internal Audit (70290)				
Operating Expenses	\$ 90,082	\$ -	\$ -	\$ -
Total - TBR Chargeback Internal Audit (70290):	<u>\$ 90,082</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Liability Insurance (70320)				
Operating Expenses	\$ 731,900	\$ 500,000	\$ 500,000	\$ 500,000
Total - Liability Insurance (70320):	<u>\$ 731,900</u>	<u>\$ 500,000</u>	<u>\$ 500,000</u>	<u>\$ 500,000</u>
 <b>Total - Institutional Support (450):</b>				
Salaries - Administrative	\$ 2,306,946	\$ 2,776,249	\$ 2,724,879	\$ 2,646,618
Salaries - Academic	13,265	79,755	40,755	67,443
Salaries - Supporting	2,745,119	3,010,937	2,838,927	2,903,250
Salaries - Students	19,166	14,090	15,090	14,090
Salaries - Professional	2,783,915	4,183,669	3,686,121	3,628,612
Employee Benefits	2,947,992	3,593,593	3,543,226	3,236,073
Travel	123,244	107,378	187,265	76,645
Operating Expenses	3,941,648	1,064,502	1,571,492	1,754,519
Capital Outlay	70,354	80,000	55,000	-
Department Revenues	(2,000)	-	-	-
Total	<u>\$ 14,949,649</u>	<u>\$ 14,910,173</u>	<u>\$ 14,662,755</u>	<u>\$ 14,327,250</u>

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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
<b>Physical Plant (500)</b>				
Computer Allocation Inst (12518)				
Salaries - Supporting	\$ 16,678	\$ -	\$ -	\$ -
Salaries - Students	131	-	-	-
Salaries - Professional	36,739	-	-	-
Employee Benefits	20,364	-	-	-
Travel	925	-	-	-
Operating Expenses	56,995	138,678	-	133,682
Capital Outlay	2,679	-	-	-
Total - Computer Allocation Inst (12518):	<u>\$ 134,511</u>	<u>\$ 138,678</u>	<u>\$ -</u>	<u>\$ 133,682</u>
Facilities Management (23000)				
Salaries - Administrative	\$ 107,112	\$ 108,692	\$ 108,692	\$ 108,792
Salaries - Supporting	134,622	126,259	125,859	111,724
Salaries - Students	5,854	600	600	600
Salaries - Professional	215,471	218,640	217,680	218,840
Employee Benefits	165,917	156,769	155,579	153,775
Travel	34,325	5,890	13,278	5,890
Operating Expenses	53,356	82,810	72,437	82,810
Total - Facilities Management (23000):	<u>\$ 716,657</u>	<u>\$ 699,660</u>	<u>\$ 694,125</u>	<u>\$ 682,431</u>

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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Emergency Management (23007)				
Salaries - Professional	\$ -	\$ 55,105	\$ 55,105	\$ 55,105
Employee Benefits	-	18,550	18,550	19,287
Operating Expenses	-	-	-	5,000
Total - Emergency Management (23007):	<u>\$ -</u>	<u>\$ 73,655</u>	<u>\$ 73,655</u>	<u>\$ 79,392</u>
Facilities Dev Fund (23110)				
Operating Expenses	\$ 79,900	\$ 79,340	\$ 79,340	\$ 79,340
Total - Facilities Dev Fund (23110):	<u>\$ 79,900</u>	<u>\$ 79,340</u>	<u>\$ 79,340</u>	<u>\$ 79,340</u>
Property Insurance (23115)				
Operating Expenses	\$ -	\$ 14,650	\$ 14,650	\$ 14,650
Total - Property Insurance (23115):	<u>\$ -</u>	<u>\$ 14,650</u>	<u>\$ 14,650</u>	<u>\$ 14,650</u>

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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Other Phy Plant Adm (23120)				
Salaries - Administrative	\$ -	\$ 500	\$ -	\$ -
Salaries - Supporting	8,000	30,500	-	-
Salaries - Professional	4,000	8,500	-	-
Employee Benefits	49,025	13,825	-	-
Operating Expenses	11,387	279,735	294,604	428,760
<b>Total - Other Phy Plant Adm (23120):</b>	<b><u>\$ 72,412</u></b>	<b><u>\$ 333,060</u></b>	<b><u>\$ 294,604</u></b>	<b><u>\$ 428,760</u></b>
Plan, Design, Constr (23125)				
Salaries - Supporting	\$ 37,943	\$ 39,095	\$ 39,095	\$ 39,195
Salaries - Professional	208,901	211,942	211,222	212,522
Employee Benefits	107,029	86,604	86,604	88,101
Operating Expenses	5,000	10,500	10,500	10,500
<b>Total - Plan, Design, Constr (23125):</b>	<b><u>\$ 358,873</u></b>	<b><u>\$ 348,141</u></b>	<b><u>\$ 347,421</u></b>	<b><u>\$ 350,318</u></b>
Electrical Maintenance (23205)				
Salaries - Supporting	\$ 169,290	\$ 185,847	\$ 184,106	\$ 189,632
Employee Benefits	74,162	64,245	63,635	66,371
Operating Expenses	122,709	116,310	116,310	116,310
<b>Total - Electrical Maintenance (23205):</b>	<b><u>\$ 366,161</u></b>	<b><u>\$ 366,402</u></b>	<b><u>\$ 364,051</u></b>	<b><u>\$ 372,313</u></b>

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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Carpentry Maintenance (23210)				
Salaries - Supporting	\$ 128,357	\$ 107,554	\$ 114,621	\$ 124,606
Salaries - Professional	121,041	122,884	122,524	123,084
Employee Benefits	125,626	79,610	82,084	86,692
Operating Expenses	19,807	36,050	33,550	44,050
Total - Carpentry Maintenance (23210):	<u>\$ 394,831</u>	<u>\$ 346,098</u>	<u>\$ 352,779</u>	<u>\$ 378,432</u>
Painting Maintenance (23215)				
Salaries - Supporting	\$ 60,270	\$ 57,676	\$ 57,676	\$ 49,274
Employee Benefits	36,293	19,895	19,895	17,246
Operating Expenses	7,211	9,460	7,460	9,460
Total - Painting Maintenance (23215):	<u>\$ 103,774</u>	<u>\$ 87,031</u>	<u>\$ 85,031</u>	<u>\$ 75,980</u>
Plumbing Maintenance (23220)				
Salaries - Supporting	\$ 125,608	\$ 119,925	\$ 119,925	\$ 120,525
Employee Benefits	60,441	41,398	41,398	42,184
Operating Expenses	15,414	19,520	24,020	19,520
Total - Plumbing Maintenance (23220):	<u>\$ 201,463</u>	<u>\$ 180,843</u>	<u>\$ 185,343</u>	<u>\$ 182,229</u>

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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Bldg Access Control (23225)				
Salaries - Supporting	\$ 33,434	\$ 76,003	\$ 66,503	\$ 68,290
Salaries - Professional	-	40,000	20,000	40,000
Employee Benefits	7,238	40,468	30,138	37,902
Operating Expenses	10,220	15,000	15,000	3,500
Total - Bldg Access Control (23225):	<u>\$ 50,892</u>	<u>\$ 171,471</u>	<u>\$ 131,641</u>	<u>\$ 149,692</u>
Masonry and Roofing (23230)				
Salaries - Supporting	\$ 25,555	\$ 25,205	\$ 25,205	\$ 25,305
Employee Benefits	21,386	8,694	8,694	8,857
Operating Expenses	-	-	-	3,500
Total - Masonry and Roofing (23230):	<u>\$ 46,941</u>	<u>\$ 33,899</u>	<u>\$ 33,899</u>	<u>\$ 37,662</u>
Custodial Services (23235)				
Salaries - Supporting	\$ 55,852	\$ 55,143	\$ 55,143	\$ 54,943
Employee Benefits	35,420	19,038	19,038	19,230
Operating Expenses	1,491,234	1,640,000	1,640,000	1,665,000
Total - Custodial Services (23235):	<u>\$ 1,582,506</u>	<u>\$ 1,714,181</u>	<u>\$ 1,714,181</u>	<u>\$ 1,739,173</u>

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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Phys Plant Improvement (23240)				
Operating Expenses	\$ 437,231	\$ 156,420	\$ 235,320	\$ 156,420
Capital Outlay	18,368	-	6,100	-
Total - Phys Plant Improvement (23240):	<u>\$ 455,599</u>	<u>\$ 156,420</u>	<u>\$ 241,420</u>	<u>\$ 156,420</u>
Presidents Home (23245)				
Operating Expenses	\$ 41,185	\$ 55,230	\$ 72,480	\$ 15,000
Total - Presidents Home (23245):	<u>\$ 41,185</u>	<u>\$ 55,230</u>	<u>\$ 72,480</u>	<u>\$ 15,000</u>
Power Plant (23250)				
Salaries - Supporting	\$ 269,351	\$ 295,996	\$ 278,947	\$ 289,712
Salaries - Professional	111,925	113,507	113,387	113,607
Employee Benefits	140,260	141,761	135,794	141,162
Operating Expenses	42,269	110,580	110,580	43,880
Total - Power Plant (23250):	<u>\$ 563,805</u>	<u>\$ 661,844</u>	<u>\$ 638,708</u>	<u>\$ 588,361</u>



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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
HVAC (23255)				
Salaries - Supporting	\$ 277,355	\$ 279,838	\$ 277,443	\$ 276,315
Salaries - Professional	63,847	64,759	64,519	64,859
Employee Benefits	154,657	119,126	118,298	119,411
Operating Expenses	63,547	58,920	58,920	58,920
Total - HVAC (23255):	<u>\$ 559,406</u>	<u>\$ 522,643</u>	<u>\$ 519,180</u>	<u>\$ 519,505</u>
Energy Mgmt System (23260)				
Salaries - Supporting	\$ 42,660	\$ 39,209	\$ 41,209	\$ 38,809
Employee Benefits	22,346	13,534	13,534	13,583
Operating Expenses	17,888	20,000	20,000	20,000
Total - Energy Mgmt System (23260):	<u>\$ 82,894</u>	<u>\$ 72,743</u>	<u>\$ 74,743</u>	<u>\$ 72,392</u>
Utilities Expense (23265)				
Operating Expenses	\$ 6,224,727	\$ 5,701,550	\$ 5,553,550	\$ 6,466,320
Total - Utilities Expense (23265):	<u>\$ 6,224,727</u>	<u>\$ 5,701,550</u>	<u>\$ 5,553,550</u>	<u>\$ 6,466,320</u>

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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Grounds (23310)				
Salaries - Supporting	\$ 103,343	\$ 90,065	\$ 90,065	\$ 77,741
Salaries - Professional	83,684	84,993	84,753	85,193
Employee Benefits	84,609	60,467	60,467	57,027
Travel	-	320	320	320
Operating Expenses	429,564	395,000	395,000	407,200
Capital Outlay	7,000	-	-	-
Total - Grounds (23310):	<u>\$ 708,200</u>	<u>\$ 630,845</u>	<u>\$ 630,605</u>	<u>\$ 627,481</u>
Waste Management (23410)				
Salaries - Supporting	\$ 160,367	\$ 202,665	\$ 191,911	\$ 192,732
Employee Benefits	73,214	72,100	68,335	67,456
Travel	50	320	320	320
Operating Expenses	106,173	78,400	126,400	78,400
Total - Waste Management (23410):	<u>\$ 339,804</u>	<u>\$ 353,485</u>	<u>\$ 386,966</u>	<u>\$ 338,908</u>

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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Safety and Envir Study (23415)				
Salaries - Supporting	\$ 53,838	\$ 81,921	\$ 81,921	\$ 82,121
Salaries - Professional	113,239	89,049	88,929	89,149
Employee Benefits	80,538	58,985	58,985	59,945
Travel	4,425	2,175	6,175	-
Operating Expenses	166,100	216,305	211,495	223,480
Total - Safety and Envir Study (23415):	<u>\$ 418,140</u>	<u>\$ 448,435</u>	<u>\$ 447,505</u>	<u>\$ 454,695</u>
Transportation (23420)				
Salaries - Supporting	\$ 161,734	\$ 214,535	\$ 216,001	\$ 163,098
Employee Benefits	70,640	74,570	75,083	57,084
Travel	-	320	320	320
Operating Expenses	13,107	13,880	13,880	103,880
Total - Transportation (23420):	<u>\$ 245,481</u>	<u>\$ 303,305</u>	<u>\$ 305,284</u>	<u>\$ 324,382</u>
Transportation Recovery (23425)				
Travel	\$ (14,263)	\$ -	\$ -	\$ -
Operating Expenses	(137,799)	(120,000)	(120,000)	(120,000)
Total - Transportation Recovery (23425):	<u>\$ (152,062)</u>	<u>\$ (120,000)</u>	<u>\$ (120,000)</u>	<u>\$ (120,000)</u>

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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Roads and Signs (23430)				
Salaries - Supporting	\$ 46,704	\$ 41,569	\$ 41,569	\$ 41,569
Employee Benefits	16,402	14,386	14,386	14,549
Operating Expenses	12,644	14,000	14,000	14,000
Total - Roads and Signs (23430):	<u>\$ 75,750</u>	<u>\$ 69,955</u>	<u>\$ 69,955</u>	<u>\$ 70,118</u>
Vehicle Maintenance (23435)				
Salaries - Supporting	\$ 67,790	\$ 64,215	\$ 69,315	\$ 64,415
Employee Benefits	35,493	22,159	23,949	22,545
Travel	(59)	-	-	-
Operating Expenses	99,698	104,000	104,000	14,000
Capital Outlay	140,800	-	-	-
Total - Vehicle Maintenance (23435):	<u>\$ 343,722</u>	<u>\$ 190,374</u>	<u>\$ 197,264</u>	<u>\$ 100,960</u>
Vehicle Maint Recovery (23440)				
Operating Expenses	\$ (12,890)	\$ (16,000)	\$ (16,000)	\$ (16,000)
Total - Vehicle Maint Recovery (23440):	<u>\$ (12,890)</u>	<u>\$ (16,000)</u>	<u>\$ (16,000)</u>	<u>\$ (16,000)</u>

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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Central Gas Station (23445)				
Operating Expenses	\$ 84,334	\$ 100,000	\$ 100,000	\$ 100,000
Total - Central Gas Station (23445):	<u>\$ 84,334</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>
Central Gas Stat Recovery (23450)				
Operating Expenses	\$ (77,792)	\$ (106,000)	\$ (100,000)	\$ (106,000)
Total - Central Gas Stat Recovery (23450):	<u>\$ (77,792)</u>	<u>\$ (106,000)</u>	<u>\$ (100,000)</u>	<u>\$ (106,000)</u>
Warehouse (23455)				
Salaries - Supporting	\$ 144,274	\$ 103,892	\$ 114,272	\$ 104,192
Employee Benefits	53,052	35,898	38,178	36,467
Operating Expenses	46,897	45,950	45,950	3,950
Total - Warehouse (23455):	<u>\$ 244,223</u>	<u>\$ 185,740</u>	<u>\$ 198,400</u>	<u>\$ 144,609</u>
Chemical Removal (23460)				
Operating Expenses	\$ 7,916	\$ 14,560	\$ 14,560	\$ 9,560
Total - Chemical Removal (23460):	<u>\$ 7,916</u>	<u>\$ 14,560</u>	<u>\$ 14,560</u>	<u>\$ 9,560</u>

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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Transfer Aux Maint (23465)				
Operating Expenses	\$ (467,604)	\$ -	\$ -	\$ -
Department Revenues	-	(700,000)	(700,000)	(700,000)
Total - Transfer Aux Maint (23465):	<u>\$ (467,604)</u>	<u>\$ (700,000)</u>	<u>\$ (700,000)</u>	<u>\$ (700,000)</u>
Transfer Aux Utility (23470)				
Operating Expenses	\$ (2,546,876)	\$ (2,413,800)	\$ (2,413,800)	\$ (2,413,800)
Total - Transfer Aux Utility (23470):	<u>\$ (2,546,876)</u>	<u>\$ (2,413,800)</u>	<u>\$ (2,413,800)</u>	<u>\$ (2,413,800)</u>
Movable Property (23490)				
Salaries - Supporting	\$ 56,187	\$ 59,492	\$ 55,748	\$ 61,068
Employee Benefits	29,178	20,631	18,271	21,374
Operating Expenses	5,925	5,000	5,000	5,000
Total - Movable Property (23490):	<u>\$ 91,290</u>	<u>\$ 85,123</u>	<u>\$ 79,019</u>	<u>\$ 87,442</u>
Compensated Absences Allocation (70190)				
Employee Benefits	\$ 16,574	\$ -	\$ -	\$ -
Total - Compensated Absences Allocation (70190):	<u>\$ 16,574</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
<b>Total - Physical Plant (500):</b>				
Salaries - Administrative	\$ 107,112	\$ 109,192	\$ 108,692	\$ 108,792
Salaries - Supporting	2,179,212	2,296,604	2,246,534	2,175,266
Salaries - Students	5,985	600	600	600
Salaries - Professional	958,847	1,009,379	978,119	1,002,359
Employee Benefits	1,479,864	1,182,713	1,150,895	1,150,248
Travel	25,403	9,025	20,413	6,850
Operating Expenses	6,429,477	6,876,048	6,739,206	7,680,292
Capital Outlay	168,847	-	6,100	-
Department Revenues	-	(700,000)	(700,000)	(700,000)
<b>Total</b>	<u>\$ 11,354,747</u>	<u>\$ 10,783,561</u>	<u>\$ 10,550,559</u>	<u>\$ 11,424,407</u>
 Scholarships and Fellowships (550)				
Work Scholarship (12514)				
Operating Expenses	\$ 177,644	\$ 233,140	\$ 233,140	\$ 233,140
<b>Total - Work Scholarship (12514):</b>	<u>\$ 177,644</u>	<u>\$ 233,140</u>	<u>\$ 233,140</u>	<u>\$ 233,140</u>

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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
SREB Scholarship (12812) Operating Expenses	\$ 19,487	\$ 25,000	\$ 25,000	\$ 25,000
Total - SREB Scholarship (12812):	<u>\$ 19,487</u>	<u>\$ 25,000</u>	<u>\$ 25,000</u>	<u>\$ 25,000</u>
TBR and UT PC191 (12814) Operating Expenses	\$ 10,015	\$ 30,000	\$ 30,000	\$ 30,000
Total - TBR and UT PC191 (12814):	<u>\$ 10,015</u>	<u>\$ 30,000</u>	<u>\$ 30,000</u>	<u>\$ 30,000</u>
State Employees (12818) Operating Expenses	\$ 559,414	\$ 600,000	\$ 600,000	\$ 600,000
Total - State Employees (12818):	<u>\$ 559,414</u>	<u>\$ 600,000</u>	<u>\$ 600,000</u>	<u>\$ 600,000</u>
Project Grad (12822) Operating Expenses	\$ 10,000	\$ 17,000	\$ 17,000	\$ 17,000
Total - Project Grad (12822):	<u>\$ 10,000</u>	<u>\$ 17,000</u>	<u>\$ 17,000</u>	<u>\$ 17,000</u>



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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
S A Fee Scholarship (12830)				
Operating Expenses	\$ -	\$ 12,000	\$ 12,000	\$ 12,000
Total - S A Fee Scholarship (12830):	<u>\$ -</u>	<u>\$ 12,000</u>	<u>\$ 12,000</u>	<u>\$ 12,000</u>
USDA Scholarship (12834)				
Operating Expenses	\$ 40,295	\$ -	\$ -	\$ -
Total - USDA Scholarship (12834):	<u>\$ 40,295</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Out of State Scholarships (12836)				
Operating Expenses	\$ 1,248,823	\$ 1,222,080	\$ 1,222,080	\$ 1,222,080
Total - Out of State Scholarships (12836):	<u>\$ 1,248,823</u>	<u>\$ 1,222,080</u>	<u>\$ 1,222,080</u>	<u>\$ 1,222,080</u>
MNPS (12840)				
Operating Expenses	\$ -	\$ 5,000	\$ 5,000	\$ 5,000
Total - MNPS (12840):	<u>\$ -</u>	<u>\$ 5,000</u>	<u>\$ 5,000</u>	<u>\$ 5,000</u>

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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Washington Center Scholarship (12850) Operating Expenses	\$ (2,008)	\$ 11,300	\$ 11,300	\$ 11,300
Total - Washington Center Scholarship (12850):	<u>\$ (2,008)</u>	<u>\$ 11,300</u>	<u>\$ 11,300</u>	<u>\$ 11,300</u>
Xtreme Spring Break Scholarship (12860) Operating Expenses	\$ 11,439	\$ 35,000	\$ 35,000	\$ 35,000
Total - Xtreme Spring Break Scholarship (12860):	<u>\$ 11,439</u>	<u>\$ 35,000</u>	<u>\$ 35,000</u>	<u>\$ 35,000</u>
Maymester Scholarship (12862) Operating Expenses	\$ 803,588	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
Total - Maymester Scholarship (12862):	<u>\$ 803,588</u>	<u>\$ 1,000,000</u>	<u>\$ 1,000,000</u>	<u>\$ 1,000,000</u>
SUNsational Scholarship (12864) Operating Expenses	\$ 600,964	\$ 400,000	\$ 400,000	\$ 600,000
Total - SUNsational Scholarship (12864):	<u>\$ 600,964</u>	<u>\$ 400,000</u>	<u>\$ 400,000</u>	<u>\$ 600,000</u>

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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Acad Bootcamp/Excel Scholarship (12866) Operating Expenses	\$ 406,438	\$ -	\$ -	\$ -
Total - Acad Bootcamp/Excel Scholarship (12866):	<u>\$ 406,438</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Textbook Scholarship (12868) Operating Expenses	\$ (20,000)	\$ 20,000	\$ 20,000	\$ 20,000
Total - Textbook Scholarship (12868):	<u>\$ (20,000)</u>	<u>\$ 20,000</u>	<u>\$ 20,000</u>	<u>\$ 20,000</u>
TBR UT Employ Remission (70370) Operating Expenses	\$ 325,852	\$ 300,000	\$ 300,000	\$ 300,000
Total - TBR UT Employ Remission (70370):	<u>\$ 325,852</u>	<u>\$ 300,000</u>	<u>\$ 300,000</u>	<u>\$ 300,000</u>
Tn Employee Remission (70380) Operating Expenses	\$ (2,945)	\$ -	\$ -	\$ -
Total - Tn Employee Remission (70380):	<u>\$ (2,945)</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Teachers Dependent Discounts (70390) Operating Expenses	\$ 155,161	\$ 231,630	\$ 231,630	\$ 231,630
Total - Teachers Dependent Discounts (70390):	<u>\$ 155,161</u>	<u>\$ 231,630</u>	<u>\$ 231,630</u>	<u>\$ 231,630</u>
State Employee Dep Discounts (70400) Operating Expenses	\$ 193,377	\$ 200,000	\$ 200,000	\$ 200,000
Total - State Employee Dep Discounts (70400):	<u>\$ 193,377</u>	<u>\$ 200,000</u>	<u>\$ 200,000</u>	<u>\$ 200,000</u>
Other Fee Discounts (70415) Operating Expenses	\$ 416,633	\$ 300,000	\$ 300,000	\$ 400,000
Total - Other Fee Discounts (70415):	<u>\$ 416,633</u>	<u>\$ 300,000</u>	<u>\$ 300,000</u>	<u>\$ 400,000</u>
SEOG Institutional Matching (70450) Operating Expenses	\$ 370,476	\$ 408,000	\$ 408,000	\$ 408,000
Total - SEOG Institutional Matching (70450):	<u>\$ 370,476</u>	<u>\$ 408,000</u>	<u>\$ 408,000</u>	<u>\$ 408,000</u>

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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
<b>Total - Scholarships and Fellowships (550):</b>				
Operating Expenses	\$ 5,324,653	\$ 5,050,150	\$ 5,050,150	\$ 5,350,150
<b>Total</b>	<b><u>\$ 5,324,653</u></b>	<b><u>\$ 5,050,150</u></b>	<b><u>\$ 5,050,150</u></b>	<b><u>\$ 5,350,150</u></b>
 <b>Total Education and General</b>				
Salaries - Administrative	\$ 4,979,550	\$ 6,165,623	\$ 5,844,714	\$ 5,792,573
Salaries - Academic	29,392,998	31,222,288	31,116,800	29,774,277
Salaries - Supporting	9,424,370	9,486,896	9,457,458	9,000,104
Salaries - Students	613,394	519,460	598,888	227,390
Salaries - Professional	14,245,504	16,618,018	15,802,624	15,443,973
Employee Benefits	21,019,834	21,345,726	21,084,182	21,303,828
Travel	1,962,840	2,452,683	2,664,580	2,122,479
Operating Expense	28,122,380	27,943,844	29,029,234	31,232,133
Capital Outlay	728,829	1,980,763	1,981,413	1,640,223
Department Revenues	(2,000)	(700,000)	(700,000)	(700,000)
<b>Total</b>	<b><u>\$ 110,487,699</u></b>	<b><u>\$ 117,035,301</u></b>	<b><u>\$ 116,879,893</u></b>	<b><u>\$ 115,836,980</u></b>

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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
<b>E &amp; G Transfers</b>				
Mandatory Transfers				
Trans Debt Ret Mandt	\$ 2,331,708	\$ 1,001,700	\$ 1,001,700	\$ 1,552,900
Total E & G Mandatory Transfers:	<u>\$ 2,331,708</u>	<u>\$ 1,001,700</u>	<u>\$ 1,001,700</u>	<u>\$ 1,552,900</u>
Non-Mandatory Transfers				
Transfers To Other Funds	\$ 531,401	\$ 535,800	\$ 535,800	\$ -
Transfers From Unexpended Plant	-	(2,700,000)	(2,700,000)	-
Total E & G Non-Mandatory Transfers:	<u>\$ 531,401</u>	<u>\$ (2,164,200)</u>	<u>\$ (2,164,200)</u>	<u>\$ -</u>
Total E & G Transfers	<u>\$ 2,863,109</u>	<u>\$ (1,162,500)</u>	<u>\$ (1,162,500)</u>	<u>\$ 1,552,900</u>

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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
<b>Total Education and General (Expenditures &amp; Transfers)</b>				
Salaries - Administrative	\$ 4,979,550	\$ 6,165,623	\$ 5,844,714	\$ 5,792,573
Salaries - Academic	29,392,998	31,222,288	31,116,800	29,774,277
Salaries - Supporting	9,424,370	9,486,896	9,457,458	9,000,104
Salaries - Students	613,394	519,460	598,888	227,390
Salaries - Professional	14,245,504	16,618,018	15,802,624	15,443,973
Employee Benefits	21,019,834	21,345,726	21,084,182	21,303,828
Travel	1,962,840	2,452,683	2,664,580	2,122,479
Operating Expense	28,122,380	27,943,844	29,029,234	31,232,133
Capital Outlay	728,829	1,980,763	1,981,413	1,640,223
Department Revenues	(2,000)	(700,000)	(700,000)	(700,000)
E & G Transfers	2,863,109	(1,162,500)	(1,162,500)	1,552,900
<b>Total</b>	<u>\$ 113,350,808</u>	<u>\$ 115,872,801</u>	<u>\$ 115,717,393</u>	<u>\$ 117,389,880</u>

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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
<b>Auxiliaries</b>				
Auxiliary Enterprises (700)				
Other Auxiliary (21300)				
Salaries - Administrative	\$ -	\$ 500	\$ -	\$ -
Salaries - Supporting	-	13,000	-	-
Salaries - Professional	-	8,000	-	-
Employee Benefits	6,201	7,525	-	-
Travel	-	1,300	1,300	1,300
Operating Expenses	1,912	1,026,842	1,177,568	1,230,722
Total - Other Auxiliary (21300):	<u>\$ 8,113</u>	<u>\$ 1,057,167</u>	<u>\$ 1,178,868</u>	<u>\$ 1,232,022</u>
Vending - Pepsi Cola (21350)				
Operating Expenses	\$ (12,850)	\$ -	\$ -	\$ -
Total - Vending - Pepsi Cola (21350):	<u>\$ (12,850)</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Housing Custodial (23475)				
Salaries - Supporting	\$ 28,860	\$ 28,486	\$ 28,486	\$ 28,586
Employee Benefits	17,137	9,836	9,836	10,005
Operating Expenses	632,204	686,341	686,341	698,545
Total - Housing Custodial (23475):	<u>\$ 678,201</u>	<u>\$ 724,663</u>	<u>\$ 724,663</u>	<u>\$ 737,136</u>



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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Parking Lots (23485)				
Operating Expenses	\$ 502,840	\$ 460,000	\$ 433,270	\$ 430,000
Total - Parking Lots (23485):	<u>\$ 502,840</u>	<u>\$ 460,000</u>	<u>\$ 433,270</u>	<u>\$ 430,000</u>
Parking Services (23487)				
Salaries - Supporting	\$ -	\$ -	\$ 19,800	\$ -
Employee Benefits	-	-	6,930	-
Operating Expenses	-	-	-	30,000
Total - Parking Services (23487):	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 26,730</u>	<u>\$ 30,000</u>
Copying Service (25060)				
Salaries - Supporting	\$ 39,389	\$ 36,961	\$ 36,961	\$ 32,221
Salaries - Students	1,365	-	-	-
Employee Benefits	13,291	12,784	12,784	11,277
Operating Expenses	(10,815)	308,256	308,256	314,790
Capital Outlay	15,051	-	-	-
Department Revenues	12,935	-	-	-
Total - Copying Service (25060):	<u>\$ 71,216</u>	<u>\$ 358,001</u>	<u>\$ 358,001</u>	<u>\$ 358,288</u>

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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Copying Recovery (25070) Operating Expenses	\$ (5,388)	\$ (358,001)	\$ (358,001)	\$ (358,288)
Total - Copying Recovery (25070):	<u>\$ (5,388)</u>	<u>\$ (358,001)</u>	<u>\$ (358,001)</u>	<u>\$ (358,288)</u>
 Contract Copying (25080) Operating Expenses	 \$ 33,176	 \$ 87,530	 \$ 87,530	 \$ 87,530
Total - Contract Copying (25080):	<u>\$ 33,176</u>	<u>\$ 87,530</u>	<u>\$ 87,530</u>	<u>\$ 87,530</u>
 Contract Copying Rec (25090) Operating Expenses	 \$ (50,814)	 \$ (87,530)	 \$ (87,530)	 \$ (87,530)
Total - Contract Copying Rec (25090):	<u>\$ (50,814)</u>	<u>\$ (87,530)</u>	<u>\$ (87,530)</u>	<u>\$ (87,530)</u>

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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Post Office (25100)				
Salaries - Supporting	\$ 186,036	\$ 196,891	\$ 196,891	\$ 190,070
Salaries - Students	2,828	-	-	-
Salaries - Professional	38,480	39,012	39,012	39,012
Employee Benefits	108,526	82,129	82,129	80,179
Travel	-	300	300	300
Operating Expenses	63,434	173,369	173,369	183,170
Capital Outlay	26,766	-	-	-
Department Revenues	72,476	-	-	-
Total - Post Office (25100):	<u>\$ 498,546</u>	<u>\$ 491,701</u>	<u>\$ 491,701</u>	<u>\$ 492,731</u>
Bookstore (25110)				
Operating Expenses	\$ 41,125	\$ 75,000	\$ 75,000	\$ 75,000
Total - Bookstore (25110):	<u>\$ 41,125</u>	<u>\$ 75,000</u>	<u>\$ 75,000</u>	<u>\$ 75,000</u>
Food Service (25120)				
Operating Expenses	\$ 4,353,231	\$ 4,206,700	\$ 4,201,620	\$ 4,206,700
Capital Outlay	-	-	5,080	-
Total - Food Service (25120):	<u>\$ 4,353,231</u>	<u>\$ 4,206,700</u>	<u>\$ 4,206,700</u>	<u>\$ 4,206,700</u>

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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
<b>Auxiliary Services (25500)</b>				
Salaries - Administrative	\$ 100,868	\$ 102,336	\$ 102,336	\$ 102,336
Salaries - Supporting	-	-	1,630	-
Salaries - Professional	10,000	40,000	38,370	40,000
Employee Benefits	25,170	49,304	49,304	49,818
Operating Expenses	85,998	85,000	85,000	6,500
Department Revenues	35,344	-	-	-
<b>Total - Auxiliary Services (25500):</b>	<u>\$ 257,380</u>	<u>\$ 276,640</u>	<u>\$ 276,640</u>	<u>\$ 198,654</u>
<b>Telecommunication Services (40200)</b>				
Salaries - Supporting	\$ 114,646	\$ 119,018	\$ 119,018	\$ 119,738
Salaries - Professional	209,837	207,016	208,216	207,436
Employee Benefits	119,458	112,762	113,182	114,511
Operating Expenses	181,425	970,690	969,070	1,095,690
Capital Outlay	7,650	125,000	125,000	-
Department Revenues	103,443	-	-	-
<b>Total - Telecommunication Services (40200):</b>	<u>\$ 736,459</u>	<u>\$ 1,534,486</u>	<u>\$ 1,534,486</u>	<u>\$ 1,537,375</u>
<b>Telecomm Student Info Recov (40201)</b>				
Operating Expenses	\$ (1,108,442)	\$ (1,530,628)	\$ (1,534,486)	\$ (1,537,375)
<b>Total - Telecomm Student Info Recov (40201):</b>	<u>\$ (1,108,442)</u>	<u>\$ (1,530,628)</u>	<u>\$ (1,534,486)</u>	<u>\$ (1,537,375)</u>

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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Dir Of Residence Life (52000)				
Salaries - Supporting	\$ 41,017	\$ 37,274	\$ 37,274	\$ 30,274
Salaries - Students	-	5,040	42,115	-
Salaries - Professional	147,714	270,345	301,929	195,356
Employee Benefits	79,353	106,545	117,640	78,971
Travel	10,585	7,230	7,230	7,230
Operating Expenses	59,300	274,100	294,315	341,917
Department Revenues	369,512	-	-	-
Total - Dir Of Residence Life (52000):	<u>\$ 707,481</u>	<u>\$ 700,534</u>	<u>\$ 800,503</u>	<u>\$ 653,748</u>
Housing Maintenance (52010)				
Salaries - Supporting	\$ 74,521	\$ 75,876	\$ 75,876	\$ 75,776
Employee Benefits	40,699	26,170	26,170	26,522
Travel	-	590	590	590
Operating Expenses	316,265	336,600	336,600	337,950
Capital Outlay	27,078	-	-	-
Total - Housing Maintenance (52010):	<u>\$ 458,563</u>	<u>\$ 439,236</u>	<u>\$ 439,236</u>	<u>\$ 440,838</u>

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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Housing Security (52020)				
Salaries - Supporting	\$ 248,380	\$ 675,580	\$ 595,552	\$ 656,993
Employee Benefits	101,210	225,920	228,393	229,948
Operating Expenses	35,578	88,240	88,240	205,740
Capital Outlay	35,823	-	-	-
Total - Housing Security (52020):	<u>\$ 420,991</u>	<u>\$ 989,740</u>	<u>\$ 912,185</u>	<u>\$ 1,092,681</u>
Housing Cable Serv (52040)				
Operating Expenses	\$ 218,286	\$ 235,000	\$ 235,000	\$ 255,365
Total - Housing Cable Serv (52040):	<u>\$ 218,286</u>	<u>\$ 235,000</u>	<u>\$ 235,000</u>	<u>\$ 255,365</u>
Housing Phone Serv (52050)				
Operating Expenses	\$ 459,606	\$ 490,730	\$ 490,730	\$ 490,730
Total - Housing Phone Serv (52050):	<u>\$ 459,606</u>	<u>\$ 490,730</u>	<u>\$ 490,730</u>	<u>\$ 490,730</u>
Laundry Services (52055)				
Operating Expenses	\$ 50,760	\$ 50,760	\$ 50,760	\$ 50,760
Total - Laundry Services (52055):	<u>\$ 50,760</u>	<u>\$ 50,760</u>	<u>\$ 50,760</u>	<u>\$ 50,760</u>

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	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Housing CWSP (52070)				
Salaries - Students	\$ 28,856	\$ 39,840	\$ 39,840	\$ 39,840
Employee Benefits	-	13,944	13,944	-
Total - Housing CWSP (52070):	<u>\$ 28,856</u>	<u>\$ 53,784</u>	<u>\$ 53,784</u>	<u>\$ 39,840</u>
Housing Computer Operations (52080)				
Salaries - Students	\$ 35,155	\$ 50,000	\$ 75,000	\$ -
Operating Expenses	38,092	120,000	95,000	170,000
Total - Housing Computer Operations (52080):	<u>\$ 73,247</u>	<u>\$ 170,000</u>	<u>\$ 170,000</u>	<u>\$ 170,000</u>
Hale Hall (52100)				
Salaries - Supporting	\$ -	\$ -	\$ 12,668	\$ -
Salaries - Students	18,282	24,000	24,000	-
Salaries - Professional	49,381	75,783	75,783	80,100
Employee Benefits	8,721	26,524	30,958	28,035
Travel	112	-	-	-
Operating Expenses	319,714	288,080	243,503	312,080
Total - Hale Hall (52100):	<u>\$ 396,210</u>	<u>\$ 414,387</u>	<u>\$ 386,912</u>	<u>\$ 420,215</u>

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Watson Hall (52110)				
Salaries - Supporting	\$ -	\$ 14,200	\$ 38,868	\$ -
Salaries - Students	16,251	18,000	18,000	-
Salaries - Professional	16,537	94,200	102,200	80,000
Employee Benefits	6,200	37,940	49,374	28,000
Travel	-	-	10,000	-
Operating Expenses	322,889	350,255	282,013	408,460
Total - Watson Hall (52110):	<u>\$ 361,877</u>	<u>\$ 514,595</u>	<u>\$ 500,455</u>	<u>\$ 516,460</u>
Boyd Hall (52120)				
Salaries - Supporting	\$ 19,757	\$ 37,515	\$ 37,515	\$ -
Salaries - Students	18,137	18,000	18,000	-
Salaries - Professional	69,674	80,963	80,963	76,124
Employee Benefits	28,927	41,306	41,306	26,643
Operating Expenses	337,920	177,278	177,278	288,950
Total - Boyd Hall (52120):	<u>\$ 474,415</u>	<u>\$ 355,062</u>	<u>\$ 355,062</u>	<u>\$ 391,717</u>



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UNRESTRICTED DETAIL BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Eppse Hall (52130)				
Salaries - Students	\$ -	\$ 18,000	\$ 18,000	\$ -
Salaries - Professional	22,833	64,675	77,375	45,975
Employee Benefits	7,661	22,400	26,845	16,091
Travel	-	-	450	-
Operating Expenses	285,874	262,800	242,005	306,450
<b>Total - Eppse Hall (52130):</b>	<b><u>\$ 316,368</u></b>	<b><u>\$ 367,875</u></b>	<b><u>\$ 364,675</u></b>	<b><u>\$ 368,516</u></b>
Wilson Hall (52140)				
Salaries - Supporting	\$ 2,238	\$ -	\$ -	\$ -
Salaries - Students	32,410	33,000	33,000	-
Salaries - Professional	76,042	189,083	210,151	162,515
Employee Benefits	24,491	65,754	73,128	56,880
Travel	-	-	21,000	-
Operating Expenses	457,577	374,396	305,554	445,630
<b>Total - Wilson Hall (52140):</b>	<b><u>\$ 592,758</u></b>	<b><u>\$ 662,233</u></b>	<b><u>\$ 642,833</u></b>	<b><u>\$ 665,025</u></b>

TENNESSEE STATE UNIVERSITY  
UNRESTRICTED DETAIL BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Rudolph Res Ctr (52150)				
Salaries - Students	\$ 27,704	\$ 30,000	\$ 30,000	\$ -
Salaries - Professional	41,472	92,798	105,466	73,015
Employee Benefits	15,215	32,264	36,698	25,555
Operating Expenses	425,283	305,830	285,528	355,000
Total - Rudolph Res Ctr (52150):	<u>\$ 509,674</u>	<u>\$ 460,892</u>	<u>\$ 457,692</u>	<u>\$ 453,570</u>
New Residence Center (52160)				
Salaries - Supporting	\$ 6,122	\$ 34,585	\$ 45,240	\$ 21,648
Salaries - Students	19,980	24,000	24,000	-
Salaries - Professional	23,950	94,200	106,868	80,000
Employee Benefits	5,552	45,075	53,233	35,577
Travel	346	3,000	3,000	3,000
Operating Expenses	448,851	247,488	154,116	374,010
Total - New Residence Center (52160):	<u>\$ 504,801</u>	<u>\$ 448,348</u>	<u>\$ 386,457</u>	<u>\$ 514,235</u>

TENNESSEE STATE UNIVERSITY  
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CURRENT FUND EXPENDITURES

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
Ford Complex (52170)				
Salaries - Supporting	\$ 1,202	\$ -	\$ -	\$ -
Salaries - Students	23,655	30,000	30,000	-
Salaries - Professional	68,962	109,517	122,185	109,917
Employee Benefits	26,443	37,975	42,409	38,471
Operating Expenses	639,057	306,906	289,804	380,830
Total - Ford Complex (52170):	<u>\$ 759,319</u>	<u>\$ 484,398</u>	<u>\$ 484,398</u>	<u>\$ 529,218</u>
Compensated Absences Allocation (70190)				
Employee Benefits	\$ 22,116	\$ -	\$ -	\$ -
Total - Compensated Absences Allocation (70190):	<u>\$ 22,116</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

TENNESSEE STATE UNIVERSITY  
UNRESTRICTED DETAIL BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
<b>Total - Auxiliary Enterprises (700):</b>				
Salaries - Administrative	\$ 100,868	\$ 102,836	\$ 102,336	\$ 102,336
Salaries - Supporting	762,168	1,269,386	1,248,879	1,155,306
Salaries - Students	224,623	289,880	351,955	39,840
Salaries - Professional	774,882	1,365,592	1,468,518	1,189,450
Employee Benefits	656,371	956,157	1,015,348	856,483
Travel	11,043	12,420	43,870	12,420
Operating Expenses	9,122,088	10,012,032	9,783,268	11,099,326
Capital Outlay	112,368	125,000	130,080	-
Department Revenues	593,710	-	-	-
<b>Total</b>	<u>\$ 12,358,121</u>	<u>\$ 14,133,303</u>	<u>\$ 14,144,254</u>	<u>\$ 14,455,161</u>

TENNESSEE STATE UNIVERSITY  
UNRESTRICTED DETAIL BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
<b>Total Auxiliary Expenditures</b>				
Salaries - Administrative	\$ 100,868	\$ 102,836	\$ 102,336	\$ 102,336
Salaries - Supporting	762,168	1,269,386	1,248,879	1,155,306
Salaries - Students	224,623	289,880	351,955	39,840
Salaries - Professional	774,882	1,365,592	1,468,518	1,189,450
Employee Benefits	656,371	956,157	1,015,348	856,483
Travel	11,043	12,420	43,870	12,420
Operating Expense	9,122,088	10,012,032	9,783,268	11,099,326
Capital Outlay	112,368	125,000	130,080	-
Department Revenues	593,710	-	-	-
<b>Total</b>	<u>\$ 12,358,121</u>	<u>\$ 14,133,303</u>	<u>\$ 14,144,254</u>	<u>\$ 14,455,161</u>

TENNESSEE STATE UNIVERSITY  
UNRESTRICTED DETAIL BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
<b>Auxiliary Transfers</b>				
Mandatory Transfers				
Trans Debt Ret Mandt	\$ 1,894,946	\$ 1,953,250	\$ 1,953,250	\$ 1,933,930
Total Auxiliary Mandatory Transfers:	<u>\$ 1,894,946</u>	<u>\$ 1,953,250</u>	<u>\$ 1,953,250</u>	<u>\$ 1,933,930</u>
Non-Mandatory Transfers				
Transfers To Unexpended Plant	\$ 1,538,783	\$ 165,830	\$ 130,130	\$ 318,450
Transfers To Renew and Replace	861,800	644,870	643,570	668,820
Total Auxiliary Non-Mandatory Transfers:	<u>\$ 2,400,583</u>	<u>\$ 810,700</u>	<u>\$ 773,700</u>	<u>\$ 987,270</u>
Total Auxiliary Transfers	<u>\$ 4,295,529</u>	<u>\$ 2,763,950</u>	<u>\$ 2,726,950</u>	<u>\$ 2,921,200</u>

TENNESSEE STATE UNIVERSITY  
UNRESTRICTED DETAIL BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
<b>Total Auxiliary Enterprises (Expenditures &amp; Transfers)</b>				
Salaries - Administrative	\$ 100,868	\$ 102,836	\$ 102,336	\$ 102,336
Salaries - Supporting	762,168	1,269,386	1,248,879	1,155,306
Salaries - Students	224,623	289,880	351,955	39,840
Salaries - Professional	774,882	1,365,592	1,468,518	1,189,450
Employee Benefits	656,371	956,157	1,015,348	856,483
Travel	11,043	12,420	43,870	12,420
Operating Expense	9,122,088	10,012,032	9,783,268	11,099,326
Capital Outlay	112,368	125,000	130,080	-
Department Revenues	593,710	-	-	-
Auxiliary Transfers	4,295,529	2,763,950	2,726,950	2,921,200
Total	<u>\$ 16,653,650</u>	<u>\$ 16,897,253</u>	<u>\$ 16,871,204</u>	<u>\$ 17,376,361</u>

TENNESSEE STATE UNIVERSITY  
UNRESTRICTED DETAIL BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	Actual 2012-13	October 2013-14	Estimated 2013-14	July 2014-15
<b>Total Unrestricted</b>				
Salaries - Administrative	\$ 5,080,418	\$ 6,268,459	\$ 5,947,050	\$ 5,894,909
Salaries - Academic	29,392,998	31,222,288	31,116,800	29,774,277
Salaries - Supporting	10,186,538	10,756,282	10,706,337	10,155,410
Salaries - Students	838,017	809,340	950,843	267,230
Salaries - Professional	15,020,386	17,983,610	17,271,142	16,633,423
Employee Benefits	21,676,205	22,301,883	22,099,530	22,160,311
Travel	1,973,883	2,465,103	2,708,450	2,134,899
Operating Expenses	37,244,468	37,955,876	38,812,502	42,331,459
Capital Outlay	841,197	2,105,763	2,111,493	1,640,223
Department Revenues	591,710	(700,000)	(700,000)	(700,000)
E & G Transfers and Auxiliary Transfers	7,158,638	1,601,450	1,564,450	4,474,100
Total	<u>\$ 130,004,458</u>	<u>\$ 132,770,054</u>	<u>\$ 132,588,597</u>	<u>\$ 134,766,241</u>