

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

	<u>Actual 2009-10</u>	<u>July 2010-11</u>	<u>October 2010-11</u>
<b>Education and General</b>			
<b>Instruction (200)</b>			
International Education Fee (12009)			
Travel	\$ 25,286	\$ 159,600	\$ 91,600
Operating Expenses	60,537	-	177,104
Total - International Education Fee (12009):	<u>\$ 85,823</u>	<u>\$ 159,600</u>	<u>\$ 268,704</u>
Computer Tech Fee (12301)			
Operating Expenses	\$ 91,372	\$ 209,320	\$ 496,584
Capital Outlay	-	-	50,000
Total - Computer Tech Fee (12301):	<u>\$ 91,372</u>	<u>\$ 209,320</u>	<u>\$ 546,584</u>
Tech Access Fee New (12302)			
Salaries - Students	\$ 132,758	\$ -	\$ 209,300
Operating Expenses	1,116,897	1,534,980	1,366,833
Capital Outlay	-	-	250,000
Total - Tech Access Fee New (12302):	<u>\$ 1,249,655</u>	<u>\$ 1,534,980</u>	<u>\$ 1,826,133</u>

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

	Actual 2009-10	July 2010-11	October 2010-11
Other Instruction (12500)			
Salaries - Academic	\$ -	\$ 160,000	\$ 120,000
Salaries - Supporting	-	62,080	43,133
Salaries - Students	63,560	-	-
Salaries - Professional	-	-	2,000
Employee Benefits	788,019	77,700	57,769
Operating Expenses	2,251	1,213,679	260,581
Total - Other Instruction (12500):	<u>\$ 853,830</u>	<u>\$ 1,513,459</u>	<u>\$ 483,483</u>
Graduate Assistants (12502)			
Salaries - Academic	\$ 550,019	\$ 461,300	\$ 461,300
Employee Benefits	-	11,500	11,500
Operating Expenses	460,941	300,000	300,000
Total - Graduate Assistants (12502):	<u>\$ 1,010,960</u>	<u>\$ 772,800</u>	<u>\$ 772,800</u>
Summer Sch Salaries (12504)			
Salaries - Academic	\$ 1,660,399	\$ 1,413,000	\$ 1,388,000
Salaries - Supporting	4,131	-	-
Salaries - Professional	25,618	-	-
Employee Benefits	305,652	494,600	494,600
Operating Expenses	163	325,000	130,000
Total - Summer Sch Salaries (12504):	<u>\$ 1,995,963</u>	<u>\$ 2,232,600</u>	<u>\$ 2,012,600</u>

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

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	<u>          </u>	<u>          </u>	<u>          </u>
Online Degree Prog (12508)			
Salaries - Academic	\$ 8,025	\$ -	\$ 6,000
Employee Benefits	1,385	-	2,100
Operating Expenses	2,375	12,390	4,290
	<u>\$ 11,785</u>	<u>\$ 12,390</u>	<u>\$ 12,390</u>
Total - Online Degree Prog (12508):			
Part Time Faculty (12510)			
Salaries - Administrative	\$ 12,875	\$ -	\$ -
Salaries - Academic	1,670,801	1,030,000	1,030,000
Salaries - Supporting	126,632	-	-
Salaries - Professional	103,134	-	-
Employee Benefits	182,762	360,500	360,500
Operating Expenses	198,916	510,000	497,171
	<u>\$ 2,295,120</u>	<u>\$ 1,900,500</u>	<u>\$ 1,887,671</u>
Total - Part Time Faculty (12510):			
Faculty Overload (12512)			
Salaries - Academic	\$ 201,767	\$ 350,000	\$ 350,000
Employee Benefits	37,857	122,500	122,500
	<u>\$ 239,624</u>	<u>\$ 472,500</u>	<u>\$ 472,500</u>
Total - Faculty Overload (12512):			
Instructional Equip (12516)			
Operating Expenses	\$ 138,730	\$ 100,000	\$ 100,000
Capital Outlay	9,950	150,000	150,000
	<u>\$ 148,680</u>	<u>\$ 250,000</u>	<u>\$ 250,000</u>
Total - Instructional Equip (12516):			

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

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Computer Allocation Inst (12518)			
Operating Expenses	\$ -	\$ 2,463,306	\$ 2,463,306
Department Revenues	2,541,649	-	-
Total - Computer Allocation Inst (12518):	<u>\$ 2,541,649</u>	<u>\$ 2,463,306</u>	<u>\$ 2,463,306</u>
Phd Public Admin (13000)			
Salaries - Administrative	\$ 8,473	\$ 1,150	\$ 1,150
Salaries - Academic	303,539	344,620	344,620
Salaries - Supporting	5,331	900	900
Employee Benefits	75,604	121,300	121,300
Travel	995	780	780
Operating Expenses	27,772	28,000	28,000
Total - Phd Public Admin (13000):	<u>\$ 421,714</u>	<u>\$ 496,750</u>	<u>\$ 496,750</u>
Phd Public Admin Recovery (13001)			
Operating Expenses	\$ (186,000)	\$ (170,000)	\$ (170,000)
Total - Phd Public Admin Recovery (13001):	<u>\$ (186,000)</u>	<u>\$ (170,000)</u>	<u>\$ (170,000)</u>
Institute Of Government (13020)			
Salaries - Administrative	\$ 8,473	\$ 1,150	\$ 1,150
Salaries - Academic	30,355	32,870	32,870
Employee Benefits	11,538	11,900	11,900
Operating Expenses	4,342	5,690	5,690
Total - Institute Of Government (13020):	<u>\$ 54,708</u>	<u>\$ 51,610</u>	<u>\$ 51,610</u>
Institute Of Government Recovery (13021)			

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

	Actual 2009-10	July 2010-11	October 2010-11
Operating Expenses	\$ (128,000)	\$ (70,000)	\$ (70,000)
Total - Institute Of Government Recovery (13021):	<u>\$ (128,000)</u>	<u>\$ (70,000)</u>	<u>\$ (70,000)</u>
BS in Urban Studies (13040)			
Salaries - Academic	\$ 108,707	\$ 124,850	\$ 176,850
Employee Benefits	31,891	43,700	61,900
Total - BS in Urban Studies (13040):	<u>\$ 140,598</u>	<u>\$ 168,550</u>	<u>\$ 238,750</u>
Biological Sciences (13102)			
Salaries - Academic	\$ 1,203,080	\$ 1,249,060	\$ 1,257,937
Salaries - Supporting	72,319	74,190	74,190
Salaries - Students	9,611	59,390	59,390
Salaries - Professional	42,615	42,720	42,720
Employee Benefits	473,087	498,900	501,657
Travel	13,176	7,350	7,350
Operating Expenses	34,775	101,280	101,280
Total - Biological Sciences (13102):	<u>\$ 1,848,663</u>	<u>\$ 2,032,890</u>	<u>\$ 2,044,524</u>

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

	Actual 2009-10	July 2010-11	October 2010-11
	<u>          </u>	<u>          </u>	<u>          </u>
Chemistry (13104)			
Salaries - Academic	\$ 494,260	\$ 570,180	\$ 618,344
Salaries - Supporting	25,882	25,980	25,980
Salaries - Students	2,757	-	-
Salaries - Professional	73,486	80,130	100,130
Employee Benefits	213,877	236,700	253,558
Travel	5,801	6,830	6,830
Operating Expenses	36,728	36,040	36,040
	<u>\$ 852,791</u>	<u>\$ 955,860</u>	<u>\$ 1,040,882</u>
 Total - Chemistry (13104):			
 Lang and Literature and Phil (13106)			
Salaries - Academic	\$ 1,565,533	\$ 1,552,120	\$ 1,632,587
Salaries - Supporting	48,949	49,150	49,150
Salaries - Students	2,563	-	-
Salaries - Professional	31,692	31,790	31,790
Employee Benefits	501,491	571,600	582,264
Travel	6,655	9,100	9,100
Operating Expenses	27,618	15,940	15,940
	<u>\$ 2,184,501</u>	<u>\$ 2,229,700</u>	<u>\$ 2,320,831</u>
 Total - Lang and Literature and Phil (13106):			

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

	Actual 2009-10	July 2010-11	October 2010-11
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Physics and Math (13108)			
Salaries - Academic	\$ 1,344,405	\$ 1,341,310	\$ 1,344,555
Salaries - Supporting	42,653	42,650	42,650
Salaries - Students	1,543	-	-
Employee Benefits	465,816	484,400	485,536
Travel	5,325	13,130	11,630
Operating Expenses	18,221	11,470	12,970
	<u>\$ 1,877,963</u>	<u>\$ 1,892,960</u>	<u>\$ 1,897,341</u>
Total - Physics and Math (13108):			
Sociology (13110)			
Salaries - Academic	\$ 564,722	\$ 593,290	\$ 593,290
Salaries - Supporting	23,139	23,440	23,440
Employee Benefits	174,444	215,900	215,900
Travel	1,468	4,200	4,200
Operating Expenses	7,947	6,060	6,060
	<u>\$ 771,720</u>	<u>\$ 842,890</u>	<u>\$ 842,890</u>
Total - Sociology (13110):			
Criminal Justice (13112)			
Salaries - Academic	\$ 318,379	\$ 310,780	\$ 320,780
Salaries - Supporting	24,809	24,910	24,910
Salaries - Students	1,051	-	-
Employee Benefits	113,687	117,500	117,500
Travel	3,059	3,150	3,150
Operating Expenses	6,623	4,350	4,350
	<u>\$ 467,608</u>	<u>\$ 460,690</u>	<u>\$ 470,690</u>
Total - Criminal Justice (13112):			

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

	<u>Actual 2009-10</u>	<u>July 2010-11</u>	<u>October 2010-11</u>
Social Work (13114)			
Salaries - Academic	\$ 304,666	\$ 276,070	\$ 296,070
Salaries - Supporting	27,265	27,620	27,620
Salaries - Students	1,005	-	-
Employee Benefits	103,402	106,300	113,300
Travel	525	2,100	2,100
Operating Expenses	9,839	2,060	2,060
Total - Social Work (13114):	<u>\$ 446,702</u>	<u>\$ 414,150</u>	<u>\$ 441,150</u>
History (13116)			
Salaries - Academic	\$ 1,077,199	\$ 1,013,150	\$ 1,060,810
Salaries - Supporting	25,795	25,900	25,900
Salaries - Students	1,411	-	-
Salaries - Professional	500	-	-
Employee Benefits	344,011	363,700	380,382
Travel	6,408	9,450	9,450
Operating Expenses	20,439	12,610	12,610
Total - History (13116):	<u>\$ 1,475,763</u>	<u>\$ 1,424,810</u>	<u>\$ 1,489,152</u>
Legislative Intern (13118)			
Operating Expenses	\$ 22,466	\$ 12,740	\$ 12,740
Total - Legislative Intern (13118):	<u>\$ 22,466</u>	<u>\$ 12,740</u>	<u>\$ 12,740</u>



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

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Shannon Lecture Series (13120)			
Operating Expenses	\$ 2,428	\$ 3,190	\$ 3,190
Total - Shannon Lecture Series (13120):	<u>\$ 2,428</u>	<u>\$ 3,190</u>	<u>\$ 3,190</u>
Interdisciplinary Studies (13124)			
Salaries - Supporting	\$ 29,407	\$ 29,510	\$ 29,510
Salaries - Students	4,434	-	-
Employee Benefits	10,280	10,300	10,300
Operating Expenses	5,165	5,880	5,880
Total - Interdisciplinary Studies (13124):	<u>\$ 49,286</u>	<u>\$ 45,690</u>	<u>\$ 45,690</u>
Communications (13126)			
Salaries - Academic	\$ 798,675	\$ 658,360	\$ 683,533
Salaries - Supporting	28,311	28,410	28,410
Salaries - Students	4,236	-	-
Salaries - Professional	48,643	88,440	83,440
Employee Benefits	281,672	271,300	272,760
Travel	5,349	6,300	6,300
Operating Expenses	20,314	9,170	9,170
Total - Communications (13126):	<u>\$ 1,187,200</u>	<u>\$ 1,061,980</u>	<u>\$ 1,083,613</u>

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

	Actual 2009-10	July 2010-11	October 2010-11
	<u>          </u>	<u>          </u>	<u>          </u>
Summer Stock Program (13128)			
Salaries - Professional	\$ 49,525	\$ 49,630	\$ 49,630
Employee Benefits	16,074	17,400	17,400
Travel	-	80	80
Operating Expenses	968	-	-
	<u>\$ 66,567</u>	<u>\$ 67,110</u>	<u>\$ 67,110</u>
Total - Summer Stock Program (13128):			
Theatre Productions (13130)			
Travel	\$ 3,755	\$ -	\$ -
Operating Expenses	17,492	15,930	17,930
	<u>\$ 21,247</u>	<u>\$ 15,930</u>	<u>\$ 17,930</u>
Total - Theatre Productions (13130):			
Forensics (13132)			
Travel	\$ 15,886	\$ 14,900	\$ 14,900
Operating Expenses	3,009	2,550	2,550
	<u>\$ 18,895</u>	<u>\$ 17,450</u>	<u>\$ 17,450</u>
Total - Forensics (13132):			

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

	Actual 2009-10	July 2010-11	October 2010-11
Music (13134)			
Salaries - Academic	\$ 639,950	\$ 625,150	\$ 691,151
Salaries - Supporting	52,684	30,580	52,580
Salaries - Students	4,668	-	-
Salaries - Professional	51,779	46,780	46,780
Employee Benefits	216,593	245,900	277,050
Travel	7,801	5,780	5,780
Operating Expenses	16,238	37,300	7,600
Total - Music (13134):	<u>\$ 989,713</u>	<u>\$ 991,490</u>	<u>\$ 1,080,941</u>
Piano Competition (13136)			
Operating Expenses	\$ 3,044	\$ 2,450	\$ 2,450
Total - Piano Competition (13136):	<u>\$ 3,044</u>	<u>\$ 2,450</u>	<u>\$ 2,450</u>
Music Equip Leases (13138)			
Operating Expenses	\$ 9,990	\$ 15,400	\$ 15,400
Total - Music Equip Leases (13138):	<u>\$ 9,990</u>	<u>\$ 15,400</u>	<u>\$ 15,400</u>

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

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	<u>          </u>	<u>          </u>	<u>          </u>
Band (13142)			
Salaries - Academic	\$ 60,000	\$ -	\$ -
Salaries - Supporting	17,335	-	27,300
Salaries - Students	2,451	-	-
Salaries - Professional	122,737	120,040	123,040
Employee Benefits	64,527	42,000	53,450
Travel	205,119	250,000	250,000
Operating Expenses	720,968	795,430	751,280
	<u>          </u>	<u>          </u>	<u>          </u>
Total - Band (13142):	<u>\$ 1,193,137</u>	<u>\$ 1,207,470</u>	<u>\$ 1,205,070</u>
Art (13144)			
Salaries - Academic	\$ 447,262	\$ 440,250	\$ 440,250
Salaries - Supporting	23,069	23,070	23,070
Salaries - Students	3,380	-	-
Salaries - Professional	45,000	45,300	45,300
Employee Benefits	176,240	178,000	178,000
Travel	2,635	5,250	5,250
Operating Expenses	13,971	8,410	8,410
	<u>          </u>	<u>          </u>	<u>          </u>
Total - Art (13144):	<u>\$ 711,557</u>	<u>\$ 700,280</u>	<u>\$ 700,280</u>

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

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Africana Studies (13146)			
Salaries - Academic	\$ 150,882	\$ 182,080	\$ 168,080
Salaries - Supporting	19,659	19,660	19,660
Salaries - Students	3,051	-	-
Employee Benefits	58,873	70,600	56,600
Travel	(1,500)	1,580	1,580
Operating Expenses	4,144	5,670	5,670
	<u>\$ 235,109</u>	<u>\$ 279,590</u>	<u>\$ 251,590</u>
Total - Africana Studies (13146):			
Honda Bowl Program (13200)			
Travel	\$ 698	\$ -	\$ -
Operating Expenses	5,574	6,370	6,370
	<u>\$ 6,272</u>	<u>\$ 6,370</u>	<u>\$ 6,370</u>
Total - Honda Bowl Program (13200):			
Honors Program (13210)			
Salaries - Administrative	\$ 87,641	\$ 87,840	\$ 87,840
Salaries - Supporting	23,090	23,190	23,190
Salaries - Students	810	3,310	3,310
Salaries - Professional	67,300	62,900	62,900
Employee Benefits	51,589	62,000	62,000
Travel	4,281	1,910	4,410
Operating Expenses	16,128	9,380	6,880
	<u>\$ 250,839</u>	<u>\$ 250,530</u>	<u>\$ 250,530</u>
Total - Honors Program (13210):			

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

	Actual 2009-10	July 2010-11	October 2010-11
Educational Admin (13302)			
Salaries - Academic	\$ 608,897	\$ 658,850	\$ 667,851
Salaries - Supporting	23,628	23,730	23,730
Salaries - Students	2,922	22,930	22,930
Salaries - Professional	65,760	65,840	65,840
Employee Benefits	237,358	270,000	273,151
Travel	4,487	1,370	1,370
Operating Expenses	8,745	5,170	5,170
Total - Educational Admin (13302):	<u>\$ 951,797</u>	<u>\$ 1,047,890</u>	<u>\$ 1,060,042</u>
Teaching and Learning (13304)			
Salaries - Academic	\$ 885,037	\$ 874,120	\$ 858,120
Salaries - Supporting	23,894	23,990	23,990
Salaries - Professional	14,647	-	-
Employee Benefits	279,150	314,300	299,950
Travel	3,535	1,790	1,790
Operating Expenses	14,281	12,500	12,500
Total - Teaching and Learning (13304):	<u>\$ 1,220,544</u>	<u>\$ 1,226,700</u>	<u>\$ 1,196,350</u>

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

	Actual 2009-10	July 2010-11	October 2010-11
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Teacher Ed Student Sv (13306)			
Salaries - Academic	\$ -	\$ 41,600	\$ 27,600
Salaries - Supporting	24,678	24,780	24,780
Salaries - Professional	109,913	74,650	128,650
Employee Benefits	38,072	49,400	54,650
Travel	6,879	2,510	2,510
Operating Expenses	29,620	99,320	99,320
	<u>\$ 209,162</u>	<u>\$ 292,260</u>	<u>\$ 337,510</u>
Total - Teacher Ed Student Sv (13306):			
 HPSS (13308)			
Salaries - Academic	\$ 471,497	\$ 524,520	\$ 532,520
Salaries - Supporting	8,703	23,130	23,130
Salaries - Students	8,088	-	-
Salaries - Professional	40,782	45,560	45,560
Employee Benefits	175,212	207,600	192,200
Travel	2,442	1,370	1,370
Operating Expenses	10,796	13,580	13,580
	<u>\$ 717,520</u>	<u>\$ 815,760</u>	<u>\$ 808,360</u>
Total - HPSS (13308):			

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

	Actual 2009-10	July 2010-11	October 2010-11
	<u>          </u>	<u>          </u>	<u>          </u>
Psychology (13310)			
Salaries - Academic	\$ 1,055,492	\$ 1,064,580	\$ 1,069,021
Salaries - Supporting	53,871	54,070	54,070
Salaries - Students	3,196	-	-
Employee Benefits	341,256	391,500	393,054
Travel	3,000	2,520	2,520
Operating Expenses	30,037	16,350	16,350
	<u>\$ 1,486,852</u>	<u>\$ 1,529,020</u>	<u>\$ 1,535,015</u>
Total - Psychology (13310):			
EDD Program (13312)			
Salaries - Academic	\$ 62,538	\$ -	\$ 87,380
Employee Benefits	-	-	31,508
Operating Expenses	59,526	11,380	46,392
	<u>\$ 122,064</u>	<u>\$ 11,380</u>	<u>\$ 165,280</u>
Total - EDD Program (13312):			
Architectural Engr (13402)			
Salaries - Academic	\$ 227,357	\$ 261,960	\$ 261,960
Salaries - Supporting	27,473	27,570	27,570
Salaries - Students	923	9,940	9,940
Employee Benefits	90,943	104,800	104,800
Operating Expenses	4,829	-	-
	<u>\$ 351,525</u>	<u>\$ 404,270</u>	<u>\$ 404,270</u>
Total - Architectural Engr (13402):			



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

	Actual 2009-10	July 2010-11	October 2010-11
	<u>          </u>	<u>          </u>	<u>          </u>
Civil and Envir Eng (13404)			
Salaries - Academic	\$ 332,608	\$ 326,460	\$ 310,957
Salaries - Supporting	68,420	68,620	68,620
Salaries - Students	1,430	-	-
Salaries - Professional	-	-	15,503
Employee Benefits	109,088	138,300	138,300
Travel	(732)	-	-
Operating Expenses	5,982	-	-
	<u>\$ 516,796</u>	<u>\$ 533,380</u>	<u>\$ 533,380</u>
Total - Civil and Envir Eng (13404):			
Massie Chair/TLSAMP (13406)			
Salaries - Academic	\$ 79,289	\$ 79,340	\$ 79,340
Salaries - Supporting	11,192	13,390	13,390
Salaries - Professional	36,552	30,190	30,190
Employee Benefits	30,888	43,000	43,000
Travel	1,444	-	-
Operating Expenses	4,714	-	5,200
	<u>\$ 164,079</u>	<u>\$ 165,920</u>	<u>\$ 171,120</u>
Total - Massie Chair/TLSAMP (13406):			
Electrical Engr (13410)			
Salaries - Administrative	\$ 50,836	\$ 46,860	\$ 46,860
Salaries - Academic	525,124	593,140	623,384
Salaries - Supporting	73,742	60,640	60,640
Employee Benefits	193,945	245,200	255,785
Operating Expenses	55,230	-	-
	<u>\$ 898,877</u>	<u>\$ 945,840</u>	<u>\$ 986,669</u>
Total - Electrical Engr (13410):			

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

	Actual 2009-10	July 2010-11	October 2010-11
	<u>          </u>	<u>          </u>	<u>          </u>
Aeronautical and Industrial Tech (13412)			
Salaries - Academic	\$ 236,828	\$ 228,330	\$ 228,330
Salaries - Supporting	25,868	25,970	25,970
Salaries - Students	6,114	-	-
Employee Benefits	84,272	89,000	89,000
Operating Expenses	7,244	-	-
	<u>\$ 360,326</u>	<u>\$ 343,300</u>	<u>\$ 343,300</u>
Total - Aeronautical and Industrial Tech (13412):			
Mechanical Engr (13414)			
Salaries - Academic	\$ 469,909	\$ 452,740	\$ 452,740
Salaries - Supporting	25,868	53,910	53,910
Salaries - Students	817	520	520
Employee Benefits	126,526	177,500	177,500
Travel	-	10	10
Operating Expenses	12,458	-	-
	<u>\$ 635,578</u>	<u>\$ 684,680</u>	<u>\$ 684,680</u>
Total - Mechanical Engr (13414):			
ABET (13418)			
Travel	\$ 549	\$ -	\$ -
Operating Expenses	3,893	16,950	16,950
	<u>\$ 4,442</u>	<u>\$ 16,950</u>	<u>\$ 16,950</u>
Total - ABET (13418):			

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

	<u>Actual 2009-10</u>	<u>July 2010-11</u>	<u>October 2010-11</u>
CIS Engineering (13420)			
Salaries - Academic	\$ 48,338	\$ 47,540	\$ 47,540
Employee Benefits	13,661	16,600	16,600
Travel	24	1,050	1,050
Total - CIS Engineering (13420):	<u>\$ 62,023</u>	<u>\$ 65,190</u>	<u>\$ 65,190</u>
Computer Science (13422)			
Salaries - Academic	\$ 681,456	\$ 665,530	\$ 665,530
Salaries - Supporting	27,580	26,840	27,840
Salaries - Students	636	-	-
Employee Benefits	191,063	242,300	242,650
Travel	434	-	-
Operating Expenses	5,162	-	-
Total - Computer Science (13422):	<u>\$ 906,331</u>	<u>\$ 934,670</u>	<u>\$ 936,020</u>
College of Engineering Course Fee (13480)			
Salaries - Students	\$ 2,805	\$ -	\$ -
Travel	36,115	-	35,000
Operating Expenses	59,851	125,000	99,332
Total - College of Engineering Course Fee (13480):	<u>\$ 98,771</u>	<u>\$ 125,000</u>	<u>\$ 134,332</u>

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

	Actual 2009-10	July 2010-11	October 2010-11
	<u>          </u>	<u>          </u>	<u>          </u>
Agricultural Science (13510)			
Salaries - Administrative	\$ 26,225	\$ 19,310	\$ 19,310
Salaries - Academic	464,138	485,700	485,700
Salaries - Supporting	26,115	26,220	26,220
Salaries - Students	673	4,770	4,770
Salaries - Professional	24,090	8,620	8,620
Employee Benefits	179,281	173,800	173,800
Travel	4,487	6,830	6,830
Operating Expenses	12,977	8,040	8,040
	<u>          </u>	<u>          </u>	<u>          </u>
Total - Agricultural Science (13510):	<u>\$ 737,986</u>	<u>\$ 733,290</u>	<u>\$ 733,290</u>
Fam and Consumer Science (13520)			
Salaries - Academic	\$ 359,724	\$ 336,940	\$ 366,832
Salaries - Supporting	31,700	31,800	31,800
Employee Benefits	104,834	129,100	136,704
Travel	2,235	4,200	4,200
Operating Expenses	9,978	7,050	7,050
	<u>          </u>	<u>          </u>	<u>          </u>
Total - Fam and Consumer Science (13520):	<u>\$ 508,471</u>	<u>\$ 509,090</u>	<u>\$ 546,586</u>

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

	<u>Actual 2009-10</u>	<u>July 2010-11</u>	<u>October 2010-11</u>
Medical Technology (13610)			
Salaries - Academic	\$ 90,089	\$ 64,980	\$ 64,980
Salaries - Supporting	21,400	21,500	21,500
Salaries - Students	-	13,530	13,530
Employee Benefits	37,372	35,000	35,000
Travel	625	-	-
Operating Expenses	5,374	-	-
	<u>\$ 154,860</u>	<u>\$ 135,010</u>	<u>\$ 135,010</u>
Total - Medical Technology (13610):			
Dental Hygiene (13620)			
Salaries - Academic	\$ 291,628	\$ 240,340	\$ 333,340
Salaries - Supporting	65,129	56,330	62,150
Salaries - Students	210	-	-
Salaries - Professional	24,134	66,100	20,600
Employee Benefits	112,675	127,000	138,667
Travel	-	1,580	1,580
Operating Expenses	28,831	26,120	26,120
	<u>\$ 522,607</u>	<u>\$ 517,470</u>	<u>\$ 582,457</u>
Total - Dental Hygiene (13620):			

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

	<u>Actual 2009-10</u>	<u>July 2010-11</u>	<u>October 2010-11</u>
Health Admin and Scien (13630)			
Salaries - Academic	\$ 335,368	\$ 417,170	\$ 391,679
Salaries - Supporting	26,313	27,010	27,010
Salaries - Students	1,810	-	-
Employee Benefits	117,764	155,500	146,573
Travel	1,883	2,630	2,630
Operating Expenses	8,911	5,540	5,540
Total - Health Admin and Scien (13630):	<u>\$ 492,049</u>	<u>\$ 607,850</u>	<u>\$ 573,432</u>
Master of Science in Public Health (13633)			
Salaries - Academic	\$ -	\$ -	\$ 89,485
Employee Benefits	-	-	31,320
Total - Master of Science in Public Health (13633):	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 120,805</u>
Health Info Mngt (13640)			
Salaries - Academic	\$ 131,656	\$ 119,760	\$ 119,760
Salaries - Supporting	-	-	7,200
Salaries - Students	2,519	-	-
Employee Benefits	32,246	41,900	44,420
Travel	1,880	1,050	3,050
Operating Expenses	4,779	6,010	4,010
Total - Health Info Mngt (13640):	<u>\$ 173,080</u>	<u>\$ 168,720</u>	<u>\$ 178,440</u>

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

	Actual 2009-10	July 2010-11	October 2010-11
	<u>          </u>	<u>          </u>	<u>          </u>
Speech Pathology (13650)			
Salaries - Academic	\$ 478,501	\$ 506,480	\$ 561,848
Salaries - Supporting	15,850	21,130	21,130
Salaries - Students	405	-	-
Salaries - Professional	76,444	59,200	59,200
Employee Benefits	145,472	205,400	224,779
Travel	6,146	4,730	4,730
Operating Expenses	22,015	8,370	8,370
	<u>          </u>	<u>          </u>	<u>          </u>
Total - Speech Pathology (13650):	<u>\$ 744,833</u>	<u>\$ 805,310</u>	<u>\$ 880,057</u>
Cardio Resp Care Sci (13660)			
Salaries - Academic	\$ 209,086	\$ 187,590	\$ 187,590
Salaries - Supporting	8,115	23,730	23,730
Salaries - Students	3,249	-	-
Employee Benefits	71,541	74,000	74,000
Travel	1,722	1,580	1,580
Operating Expenses	17,422	5,250	5,250
	<u>          </u>	<u>          </u>	<u>          </u>
Total - Cardio Resp Care Sci (13660):	<u>\$ 311,135</u>	<u>\$ 292,150</u>	<u>\$ 292,150</u>

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

	<u>Actual 2009-10</u>	<u>July 2010-11</u>	<u>October 2010-11</u>
Physical Therapy (13670)			
Salaries - Academic	\$ 494,936	\$ 550,330	\$ 556,330
Salaries - Supporting	24,971	25,070	25,070
Salaries - Students	1,326	-	-
Salaries - Professional	22,229	39,450	39,450
Employee Benefits	163,440	215,200	217,300
Travel	11,963	3,820	18,820
Operating Expenses	52,753	46,240	31,240
	<u>\$ 771,618</u>	<u>\$ 880,110</u>	<u>\$ 888,210</u>
Total - Physical Therapy (13670):			
Physical Therapy Recovery (13671)			
Operating Expenses	\$ (385,704)	\$ (300,000)	\$ (300,000)
	<u>\$ (385,704)</u>	<u>\$ (300,000)</u>	<u>\$ (300,000)</u>
Total - Physical Therapy Recovery (13671):			
Occupational Therapy (13680)			
Salaries - Academic	\$ 409,271	\$ 375,010	\$ 379,079
Salaries - Supporting	5,283	-	-
Salaries - Students	1,884	-	-
Salaries - Professional	19,412	40,000	40,000
Employee Benefits	142,446	145,300	146,724
Travel	6,384	1,860	1,860
Operating Expenses	17,352	23,280	23,280
	<u>\$ 602,032</u>	<u>\$ 585,450</u>	<u>\$ 590,943</u>
Total - Occupational Therapy (13680):			



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

	<u>Actual 2009-10</u>	<u>July 2010-11</u>	<u>October 2010-11</u>
Occupational Therapy Recovery (13681)			
Operating Expenses	\$ (295,704)	\$ (200,000)	\$ (200,000)
<b>Total - Occupational Therapy Recovery (13681):</b>	<b><u>\$ (295,704)</u></b>	<b><u>\$ (200,000)</u></b>	<b><u>\$ (200,000)</u></b>
Accounting and Law (13710)			
Salaries - Academic	\$ 573,772	\$ 590,710	\$ 590,710
Salaries - Supporting	31,774	31,970	31,970
Salaries - Students	605	830	830
Salaries - Professional	44,076	40,700	40,700
Employee Benefits	180,329	232,500	232,500
Travel	3,436	4,200	4,200
Operating Expenses	10,942	4,970	4,970
<b>Total - Accounting and Law (13710):</b>	<b><u>\$ 844,934</u></b>	<b><u>\$ 905,880</u></b>	<b><u>\$ 905,880</u></b>
Economics and Finance (13720)			
Salaries - Academic	\$ 654,933	\$ 634,480	\$ 646,963
Salaries - Supporting	24,217	24,320	24,320
Salaries - Students	1,176	-	-
Salaries - Professional	25,519	18,300	18,300
Employee Benefits	229,254	237,000	241,369
Travel	2,276	5,250	5,250
Operating Expenses	10,942	6,020	6,020
<b>Total - Economics and Finance (13720):</b>	<b><u>\$ 948,317</u></b>	<b><u>\$ 925,370</u></b>	<b><u>\$ 942,222</u></b>

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

	Actual 2009-10	July 2010-11	October 2010-11
	<u>          </u>	<u>          </u>	<u>          </u>
Business Admin (13730)			
Salaries - Administrative	\$ 20,856	\$ 21,860	\$ 21,860
Salaries - Academic	955,498	869,570	989,175
Salaries - Supporting	30,369	56,700	56,700
Salaries - Professional	-	1,200	1,200
Employee Benefits	291,948	332,300	374,172
Travel	5,591	5,780	5,780
Operating Expenses	11,503	8,450	8,450
	<u>\$ 1,315,765</u>	<u>\$ 1,295,860</u>	<u>\$ 1,457,337</u>
Total - Business Admin (13730):			
 Bus Info Systems (13740)			
Salaries - Academic	\$ 587,216	\$ 561,950	\$ 583,036
Salaries - Supporting	26,740	26,840	26,840
Salaries - Students	1,055	-	-
Employee Benefits	202,732	206,100	208,080
Travel	3,586	3,680	3,680
Operating Expenses	6,382	5,300	5,300
	<u>\$ 827,711</u>	<u>\$ 803,870</u>	<u>\$ 826,936</u>
Total - Bus Info Systems (13740):			

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

	Actual 2009-10	July 2010-11	October 2010-11
Coll Of Business Fee (13750)			
Salaries - Academic	\$ 236,777	\$ -	\$ 188,905
Salaries - Students	1,016	-	1,600
Salaries - Professional	200	-	-
Employee Benefits	43,922	-	66,695
Travel	27,900	-	23,000
Operating Expenses	104,414	330,000	567,679
Capital Outlay	6,700	-	-
Total - Coll Of Business Fee (13750):	<u>\$ 420,929</u>	<u>\$ 330,000</u>	<u>\$ 847,879</u>
International Business Programs (13770)			
Salaries - Professional	\$ 12,980	\$ 18,300	\$ 18,300
Employee Benefits	5,298	6,400	6,400
Operating Expenses	(98)	-	-
Total - International Business Programs (13770):	<u>\$ 18,180</u>	<u>\$ 24,700</u>	<u>\$ 24,700</u>
Nursing Education (13810)			
Salaries - Administrative	\$ -	\$ 3,100	\$ 3,100
Salaries - Academic	689,653	871,590	908,245
Salaries - Supporting	102,195	68,390	81,590
Salaries - Students	4,013	1,660	1,660
Salaries - Professional	63,097	17,060	29,048
Employee Benefits	277,305	336,600	349,495
Travel	5,738	11,030	11,030
Operating Expenses	41,793	13,600	13,600
Total - Nursing Education (13810):	<u>\$ 1,183,794</u>	<u>\$ 1,323,030</u>	<u>\$ 1,397,768</u>

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

	Actual 2009-10	July 2010-11	October 2010-11
	<u>          </u>	<u>          </u>	<u>          </u>
Baccu Nursing Prog (13820)			
Salaries - Academic	\$ 321,983	\$ 343,850	\$ 354,350
Salaries - Professional	78,963	78,990	78,990
Employee Benefits	112,931	148,000	151,675
Travel	-	3,680	3,680
Operating Expenses	12,434	5,190	5,190
	<u>\$ 526,311</u>	<u>\$ 579,710</u>	<u>\$ 593,885</u>
Masters In Nursing (13830)			
Salaries - Academic	\$ 110,000	\$ 109,000	\$ 109,000
Salaries - Supporting	33,406	33,610	33,610
Salaries - Professional	93,502	93,600	93,600
Employee Benefits	66,480	82,700	82,700
Travel	215	2,100	2,100
Operating Expenses	5,409	2,560	2,560
	<u>\$ 309,012</u>	<u>\$ 323,570</u>	<u>\$ 323,570</u>
School of Nursing Course Fee (13880)			
Travel	\$ 494	\$ -	\$ -
Operating Expenses	300	125,000	268,081
	<u>\$ 794</u>	<u>\$ 125,000</u>	<u>\$ 268,081</u>

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

	Actual 2009-10	July 2010-11	October 2010-11
<b>Aerospace Studies (13900)</b>			
Salaries - Supporting	\$ 23,728	\$ 28,560	\$ 28,560
Salaries - Students	299	1,380	1,380
Employee Benefits	7,777	10,500	10,500
Travel	-	320	320
Operating Expenses	4,798	4,650	4,650
<b>Total - Aerospace Studies (13900):</b>	<b><u>\$ 36,602</u></b>	<b><u>\$ 45,410</u></b>	<b><u>\$ 45,410</u></b>
<b>Non Credit Operation (17000)</b>			
Salaries - Students	\$ -	\$ 280	\$ 280
Employee Benefits	3,573	100	100
Travel	568	640	1,640
Operating Expenses	44,806	12,740	11,740
<b>Total - Non Credit Operation (17000):</b>	<b><u>\$ 48,947</u></b>	<b><u>\$ 13,760</u></b>	<b><u>\$ 13,760</u></b>
<b>Distance Educ and Itv (17030)</b>			
Salaries - Academic	\$ 5,000	\$ -	\$ 20,000
Salaries - Supporting	23,135	-	-
Salaries - Professional	237,588	252,910	252,910
Employee Benefits	80,428	88,500	95,500
Operating Expenses	363	46,450	19,450
<b>Total - Distance Educ and Itv (17030):</b>	<b><u>\$ 346,514</u></b>	<b><u>\$ 387,860</u></b>	<b><u>\$ 387,860</u></b>

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

	<u>Actual 2009-10</u>	<u>July 2010-11</u>	<u>October 2010-11</u>
Service Learning Ctr (17040)			
Salaries - Academic	\$ 29,631	\$ 29,710	\$ 29,710
Salaries - Supporting	2,496	-	-
Salaries - Students	2,892	-	-
Salaries - Professional	13,751	49,080	49,080
Employee Benefits	13,604	27,600	27,600
Operating Expenses	25,319	11,310	11,310
Total - Service Learning Ctr (17040):	<u>\$ 87,693</u>	<u>\$ 117,700</u>	<u>\$ 117,700</u>
Academic Enrichment (17500)			
Salaries - Administrative	\$ 80,744	\$ 80,940	\$ 80,940
Salaries - Academic	70,109	70,170	75,170
Salaries - Supporting	88,883	89,190	99,190
Salaries - Students	12,180	5,520	5,520
Salaries - Professional	385,763	453,900	413,900
Employee Benefits	251,604	244,900	233,000
Travel	2,766	8,400	8,400
Operating Expenses	25,426	42,690	36,690
Total - Academic Enrichment (17500):	<u>\$ 917,475</u>	<u>\$ 995,710</u>	<u>\$ 952,810</u>
Developmental Studies (17510)			
Salaries - Academic	\$ 424,414	\$ 423,350	\$ 462,350
Salaries - Professional	56,565	56,400	56,400
Employee Benefits	187,974	167,900	179,800
Total - Developmental Studies (17510):	<u>\$ 668,953</u>	<u>\$ 647,650</u>	<u>\$ 698,550</u>

TENNESSEE STATE UNIVERSITY  
 UNRESTRICTED BUDGET PROPOSALS  
 CURRENT FUND EXPENDITURES

	Actual 2009-10	July 2010-11	October 2010-11
WRITE (17540)			
Operating Expenses	\$ -	\$ -	\$ 35,000
Total - WRITE (17540):	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 35,000</u>
VBP (21700)			
Salaries - Academic	\$ 300,523	\$ -	\$ -
Salaries - Professional	118,176	-	-
Employee Benefits	29,993	-	-
Total - VBP (21700):	<u>\$ 448,692</u>	<u>\$ -</u>	<u>\$ -</u>
Compensated Absences Allocation (70190)			
Employee Benefits	\$ (43,920)	\$ -	\$ -
Total - Compensated Absences Allocation (70190):	<u>\$ (43,920)</u>	<u>\$ -</u>	<u>\$ -</u>

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

	Actual 2009-10	July 2010-11	October 2010-11
<b>Total - Instruction (200):</b>			
Salaries - Administrative	\$ 296,123	\$ 262,210	\$ 262,210
Salaries - Academic	27,410,901	26,335,830	27,423,537
Salaries - Supporting	1,627,196	1,530,250	1,597,823
Salaries - Students	301,532	124,060	334,960
Salaries - Professional	2,226,172	2,077,780	2,093,771
Employee Benefits	9,660,108	10,449,000	10,762,747
Travel	460,794	585,470	594,470
Operating Expenses	2,930,470	8,137,125	7,570,773
Capital Outlay	16,650	150,000	450,000
Department Revenues	2,541,649	-	-
<b>Total</b>	<b>\$ 47,471,595</b>	<b>\$ 49,651,725</b>	<b>\$ 51,090,291</b>
<b>Research (250)</b>			
RIMI Indirect Cost (13190)			
Operating Expenses	\$ 259	\$ -	\$ -
<b>Total - RIMI Indirect Cost (13190):</b>	<b>\$ 259</b>	<b>\$ -</b>	<b>\$ -</b>



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

	Actual <u>2009-10</u>	July <u>2010-11</u>	October <u>2010-11</u>
Research and Spons Programs (61010)			
Salaries - Administrative	\$ -	\$ 1,200	\$ 1,200
Salaries - Academic	6,000	-	6,000
Salaries - Supporting	24,997	26,890	26,890
Salaries - Students	3,201	100	100
Salaries - Professional	289,727	278,320	366,483
Employee Benefits	96,371	107,300	133,257
Travel	18,633	10,270	10,270
Operating Expenses	92,866	172,500	200,693
Department Revenues	737,078	-	-
Total - Research and Spons Programs (61010):	<u>\$ 1,268,873</u>	<u>\$ 596,580</u>	<u>\$ 744,893</u>
 OBER (61020)			
Salaries - Supporting	\$ 15,399	\$ 23,130	\$ 23,130
Salaries - Professional	63,011	115,760	115,760
Employee Benefits	27,300	48,600	48,600
Travel	856	1,270	1,270
Operating Expenses	7,285	2,840	2,840
Total - OBER (61020):	<u>\$ 113,851</u>	<u>\$ 191,600</u>	<u>\$ 191,600</u>

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

	Actual 2009-10	July 2010-11	October 2010-11
RSP F and A Recovery (61030)			
Salaries - Administrative	\$ 1,120	\$ -	\$ -
Salaries - Academic	39,118	-	-
Salaries - Supporting	11,642	-	-
Salaries - Professional	25,035	-	-
Employee Benefits	13,692	-	-
Operating Expenses	26,596	120,210	120,210
Total - RSP F and A Recovery (61030):	<u>\$ 117,203</u>	<u>\$ 120,210</u>	<u>\$ 120,210</u>
Research Symposium (61050)			
Travel	\$ 1,005	\$ -	\$ -
Operating Expenses	7,004	12,400	12,400
Total - Research Symposium (61050):	<u>\$ 8,009</u>	<u>\$ 12,400</u>	<u>\$ 12,400</u>
Ctr Health Research Unrestricted (61076)			
Salaries - Academic	\$ -	\$ -	\$ 14,000
Salaries - Supporting	5,049	-	-
Salaries - Students	15,665	-	-
Salaries - Professional	3,000	-	-
Employee Benefits	3,056	-	4,900
Travel	4,733	-	2,100
Operating Expenses	11,019	35,000	14,000
Total - Ctr Health Research Unrestricted (61076):	<u>\$ 42,522</u>	<u>\$ 35,000</u>	<u>\$ 35,000</u>

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

	<u>Actual 2009-10</u>	<u>July 2010-11</u>	<u>October 2010-11</u>
COE Learning Sciences Match (61080)			
Salaries - Administrative	\$ 19,791	\$ 50,440	\$ 50,440
Salaries - Academic	-	-	4,780
Salaries - Supporting	6,334	-	11,250
Salaries - Students	5,305	-	-
Salaries - Professional	48,422	40,500	43,833
Employee Benefits	25,637	31,800	38,587
Travel	20,523	-	10,000
Operating Expenses	2,390	50,020	13,870
	<u>\$ 128,402</u>	<u>\$ 172,760</u>	<u>\$ 172,760</u>
Total - COE Learning Sciences Match (61080):			
COE Info Sys Match (61090)			
Salaries - Academic	\$ 46,615	\$ 24,920	\$ 1,520
Salaries - Supporting	31,367	21,410	21,410
Salaries - Professional	232,069	301,600	325,000
Employee Benefits	81,700	121,800	121,800
Travel	451	-	-
Operating Expenses	(3,826)	-	-
	<u>\$ 388,376</u>	<u>\$ 469,730</u>	<u>\$ 469,730</u>
Total - COE Info Sys Match (61090):			
Other Inst and Rch Ctr (61100)			
Salaries - Students	\$ 2,175	\$ -	\$ -
Employee Benefits	53,717	-	-
Operating Expenses	-	94,650	16,337
	<u>\$ 55,892</u>	<u>\$ 94,650</u>	<u>\$ 16,337</u>
Total - Other Inst and Rch Ctr (61100):			

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

	Actual 2009-10	July 2010-11	October 2010-11
NANO Labs (61110)			
Operating Expenses	\$ -	\$ -	\$ 40,000
<b>Total - NANO Labs (61110):</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 40,000</b>
NANO Labs Recovery (61115)			
Operating Expenses	\$ (3,845)	\$ -	\$ (40,000)
<b>Total - NANO Labs Recovery (61115):</b>	<b>\$ (3,845)</b>	<b>\$ -</b>	<b>\$ (40,000)</b>
Compensated Absences Allocation (70190)			
Employee Benefits	\$ (37,539)	\$ -	\$ -
<b>Total - Compensated Absences Allocation (70190):</b>	<b>\$ (37,539)</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total - Research (250):</b>			
Salaries - Administrative	\$ 20,911	\$ 51,640	\$ 51,640
Salaries - Academic	91,733	24,920	26,300
Salaries - Supporting	94,788	71,430	82,680
Salaries - Students	26,346	100	100
Salaries - Professional	661,264	736,180	851,076
Employee Benefits	263,934	309,500	347,144
Travel	46,201	11,540	23,640
Operating Expenses	139,748	487,620	380,350
Department Revenues	737,078	-	-
<b>Total</b>	<b>\$ 2,082,003</b>	<b>\$ 1,692,930</b>	<b>\$ 1,762,930</b>

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

	<u>Actual 2009-10</u>	<u>July 2010-11</u>	<u>October 2010-11</u>
<b>Public Service (300)</b>			
Conf and Special Event (12100)			
Salaries - Administrative	\$ 21,913	\$ 3,200	\$ 3,200
Salaries - Supporting	32,595	10,600	10,600
Salaries - Students	119	-	-
Salaries - Professional	67,401	39,500	39,500
Employee Benefits	26,432	18,700	18,700
Travel	263	1,270	1,270
Operating Expenses	71,786	45,230	45,230
Total - Conf and Special Event (12100):	<u>\$ 220,509</u>	<u>\$ 118,500</u>	<u>\$ 118,500</u>
Avon Wm Campus Oper (12110)			
Salaries - Supporting	\$ 3,122	\$ 1,300	\$ 1,300
Employee Benefits	2,491	500	500
Operating Expenses	10,966	16,870	16,870
Total - Avon Wm Campus Oper (12110):	<u>\$ 16,579</u>	<u>\$ 18,670</u>	<u>\$ 18,670</u>

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

	Actual 2009-10	July 2010-11	October 2010-11
	<u>          </u>	<u>          </u>	<u>          </u>
Center For Extended Ed (12115)			
Salaries - Administrative	\$ 106,316	\$ 106,420	\$ 106,420
Salaries - Supporting	79,009	28,004	117,602
Salaries - Students	776	400	400
Salaries - Professional	189,742	182,140	182,397
Employee Benefits	94,447	132,200	163,649
Travel	80	2,550	2,550
Operating Expenses	91,190	122,070	766
	<u>          </u>	<u>          </u>	<u>          </u>
Total - Center For Extended Ed (12115):	<u>\$ 561,560</u>	<u>\$ 573,784</u>	<u>\$ 573,784</u>
Center For Extended Ed Recovery (12117)			
Operating Expenses	\$ (360,000)	\$ -	\$ (360,000)
	<u>          </u>	<u>          </u>	<u>          </u>
Total - Center For Extended Ed Recovery (12117):	<u>\$ (360,000)</u>	<u>\$ -</u>	<u>\$ (360,000)</u>
TN Small Bus Dev Ctr (12400)			
Salaries - Academic	\$ 17,503	\$ 17,540	\$ 17,540
Salaries - Supporting	12,996	13,050	13,050
Salaries - Professional	9,782	40,000	54,845
Employee Benefits	21,081	24,700	29,896
Operating Expenses	-	5,700	5,700
	<u>          </u>	<u>          </u>	<u>          </u>
Total - TN Small Bus Dev Ctr (12400):	<u>\$ 61,362</u>	<u>\$ 100,990</u>	<u>\$ 121,031</u>

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

	<u>Actual 2009-10</u>	<u>July 2010-11</u>	<u>October 2010-11</u>
CAMA (13150)			
Salaries - Supporting	\$ -	\$ -	\$ 2,800
Salaries - Students	-	-	2,800
Salaries - Professional	-	-	2,800
Employee Benefits	-	-	1,600
Total - CAMA (13150):	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 10,000</u>
CAMA Recovery (13151)			
Operating Expenses	\$ -	\$ -	\$ (10,000)
Total - CAMA Recovery (13151):	<u>\$ -</u>	<u>\$ -</u>	<u>\$ (10,000)</u>
Extension Services (17090)			
Employee Benefits	\$ -	\$ 30,000	\$ -
Total - Extension Services (17090):	<u>\$ -</u>	<u>\$ 30,000</u>	<u>\$ -</u>
Other Community Serv (21100)			
Salaries - Students	\$ 483	\$ -	\$ -
Employee Benefits	46,301	-	-
Operating Expenses	(45,804)	165,246	175,205
Total - Other Community Serv (21100):	<u>\$ 980</u>	<u>\$ 165,246</u>	<u>\$ 175,205</u>

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

	Actual 2009-10	July 2010-11	October 2010-11
	<u>          </u>	<u>          </u>	<u>          </u>
VBP (21700)			
Salaries - Administrative	\$ 43,529	\$ -	\$ -
Salaries - Supporting	47,074	-	-
Salaries - Professional	32,696	-	-
Employee Benefits	9,432	-	-
Total - VBP (21700):	<u>\$ 132,731</u>	<u>\$ -</u>	<u>\$ -</u>
Gentry Center (30700)			
Salaries - Supporting	\$ 10,450	\$ 10,300	\$ 10,300
Employee Benefits	7,213	3,600	3,600
Travel	-	2,550	2,550
Operating Expenses	16,217	8,540	8,540
Total - Gentry Center (30700):	<u>\$ 33,880</u>	<u>\$ 24,990</u>	<u>\$ 24,990</u>
Gentry Pool (30710)			
Salaries - Students	\$ 12,290	\$ -	\$ 5,000
Operating Expenses	7,235	10,000	5,000
Total - Gentry Pool (30710):	<u>\$ 19,525</u>	<u>\$ 10,000</u>	<u>\$ 10,000</u>
Compensated Absences Allocation (70190)			
Employee Benefits	\$ 14,048	\$ -	\$ -
Total - Compensated Absences Allocation (70190):	<u>\$ 14,048</u>	<u>\$ -</u>	<u>\$ -</u>



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

	Actual 2009-10	July 2010-11	October 2010-11
<b>Total - Public Service (300):</b>			
Salaries - Administrative	\$ 171,758	\$ 109,620	\$ 109,620
Salaries - Academic	17,503	17,540	17,540
Salaries - Supporting	185,246	63,254	155,652
Salaries - Students	13,668	400	8,200
Salaries - Professional	299,621	261,640	279,542
Employee Benefits	221,445	209,700	217,945
Travel	343	6,370	6,370
Operating Expenses	(208,410)	373,656	(112,689)
<b>Total</b>	<b>\$ 701,174</b>	<b>\$ 1,042,180</b>	<b>\$ 682,180</b>
<b>Academic Support (350)</b>			
Academic Computing (12200)			
Salaries - Supporting	\$ 113,452	\$ 109,560	\$ 115,750
Salaries - Students	7,129	1,610	1,610
Salaries - Professional	274,189	258,170	262,490
Employee Benefits	133,699	129,300	133,000
Travel	-	-	3,500
Operating Expenses	65,267	48,540	23,260
Capital Outlay	-	-	10,000
<b>Total - Academic Computing (12200):</b>	<b>\$ 593,736</b>	<b>\$ 547,180</b>	<b>\$ 549,610</b>

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

	Actual 2009-10	July 2010-11	October 2010-11
Computer Allocation Inst (12518)			
Operating Expenses	\$ -	\$ 152,163	\$ 152,163
Department Revenues	503,806	-	-
<b>Total - Computer Allocation Inst (12518):</b>	<b>\$ 503,806</b>	<b>\$ 152,163</b>	<b>\$ 152,163</b>
Multi Media Serv Unt (12520)			
Salaries - Professional	\$ 43,664	\$ 43,760	\$ 43,760
Employee Benefits	19,400	15,300	15,300
<b>Total - Multi Media Serv Unt (12520):</b>	<b>\$ 63,064</b>	<b>\$ 59,060</b>	<b>\$ 59,060</b>
Testing Admin (12522)			
Salaries - Administrative	\$ 66,646	\$ 66,750	\$ 66,750
Salaries - Academic	12,350	-	9,180
Salaries - Supporting	36,200	48,380	48,380
Salaries - Professional	85,641	101,240	101,240
Employee Benefits	56,915	75,700	78,914
Travel	1,447	1,910	1,910
Operating Expenses	48,715	55,260	42,866
<b>Total - Testing Admin (12522):</b>	<b>\$ 307,914</b>	<b>\$ 349,240</b>	<b>\$ 349,240</b>
Accreditation Fees (12526)			
Travel	\$ 1,373	\$ 3,190	\$ 3,190
Operating Expenses	34,618	22,300	22,300
<b>Total - Accreditation Fees (12526):</b>	<b>\$ 35,991</b>	<b>\$ 25,490</b>	<b>\$ 25,490</b>

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

	<u>Actual 2009-10</u>	<u>July 2010-11</u>	<u>October 2010-11</u>
Membership Fees (12528)			
Operating Expenses	\$ 153,225	\$ 150,500	\$ 150,500
Total - Membership Fees (12528):	<u>\$ 153,225</u>	<u>\$ 150,500</u>	<u>\$ 150,500</u>
Other Acad Admin (12532)			
Salaries - Students	\$ 30,451	\$ -	\$ -
Employee Benefits	154,395	-	-
Operating Expenses	-	263,000	385,770
Total - Other Acad Admin (12532):	<u>\$ 184,846</u>	<u>\$ 263,000</u>	<u>\$ 385,770</u>
NCATE (12534)			
Salaries - Supporting	\$ 283	\$ -	\$ -
Salaries - Professional	(2,893)	-	-
Employee Benefits	59	-	-
Travel	14,025	-	-
Operating Expenses	29,850	35,000	35,000
Total - NCATE (12534):	<u>\$ 41,324</u>	<u>\$ 35,000</u>	<u>\$ 35,000</u>

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

	Actual 2009-10	July 2010-11	October 2010-11
Institutional Effectiveness (12600)			
Salaries - Academic	\$ 82,110	\$ 82,200	\$ 92,888
Salaries - Supporting	25,173	25,270	25,270
Salaries - Professional	111,897	98,170	98,170
Employee Benefits	60,869	72,000	75,741
Travel	24	1,910	1,910
Operating Expenses	11,521	11,240	11,240
Total - Institutional Effectiveness (12600):	<u>\$ 291,594</u>	<u>\$ 290,790</u>	<u>\$ 305,219</u>
Program Evaluations (12700)			
Travel	\$ 1,937	\$ -	\$ -
Operating Expenses	28,762	7,580	7,580
Total - Program Evaluations (12700):	<u>\$ 30,699</u>	<u>\$ 7,580</u>	<u>\$ 7,580</u>
Faculty Development (12705)			
Salaries - Academic	\$ 1,500	\$ -	\$ -
Employee Benefits	263	-	-
Travel	27,869	10,500	10,500
Operating Expenses	1,602	5,830	5,830
Total - Faculty Development (12705):	<u>\$ 31,234</u>	<u>\$ 16,330</u>	<u>\$ 16,330</u>
Univ Research Day (12710)			
Operating Expenses	\$ 3,190	\$ 3,190	\$ 3,190
Total - Univ Research Day (12710):	<u>\$ 3,190</u>	<u>\$ 3,190</u>	<u>\$ 3,190</u>

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

	Actual 2009-10	July 2010-11	October 2010-11
	<u>          </u>	<u>          </u>	<u>          </u>
Dean Public Ser and Urban Affairs (13010)			
Salaries - Administrative	\$ 179,275	\$ 195,900	\$ 195,900
Salaries - Academic	-	40,000	40,000
Salaries - Supporting	18,025	23,590	23,590
Salaries - Professional	42,008	40,110	40,110
Employee Benefits	81,509	104,900	104,900
Travel	4,732	-	-
Operating Expenses	8,195	21,000	21,000
	<u>          </u>	<u>          </u>	<u>          </u>
Total - Dean Public Ser and Urban Affairs (13010):	<u>\$ 333,744</u>	<u>\$ 425,500</u>	<u>\$ 425,500</u>
Dean of Arts and Sci (13100)			
Salaries - Administrative	\$ 194,588	\$ 186,760	\$ 186,760
Salaries - Supporting	95,224	96,360	96,360
Salaries - Students	1,530	-	-
Employee Benefits	81,537	99,100	99,100
Travel	2,627	2,040	2,040
Operating Expenses	12,881	7,280	7,280
	<u>          </u>	<u>          </u>	<u>          </u>
Total - Dean of Arts and Sci (13100):	<u>\$ 388,387</u>	<u>\$ 391,540</u>	<u>\$ 391,540</u>

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

	Actual 2009-10	July 2010-11	October 2010-11
	<u>          </u>	<u>          </u>	<u>          </u>
Dean Of Education (13300)			
Salaries - Administrative	\$ 292,077	\$ 275,790	\$ 289,980
Salaries - Academic	78,190	78,600	600
Salaries - Supporting	54,092	53,620	53,620
Salaries - Students	1,985	-	-
Employee Benefits	136,089	142,800	120,467
Travel	5,686	-	-
Operating Expenses	12,588	6,490	6,490
	<u>\$ 580,707</u>	<u>\$ 557,300</u>	<u>\$ 471,157</u>
Total - Dean Of Education (13300):			
Dean of Engineering (13400)			
Salaries - Administrative	\$ 221,100	\$ 210,120	\$ 214,115
Salaries - Supporting	11,978	-	-
Salaries - Students	972	-	-
Salaries - Professional	60,908	61,010	61,010
Employee Benefits	74,112	94,900	96,298
Travel	6,003	-	-
Operating Expenses	16,292	-	-
	<u>\$ 391,365</u>	<u>\$ 366,030</u>	<u>\$ 371,423</u>
Total - Dean of Engineering (13400):			

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

	Actual 2009-10	July 2010-11	October 2010-11
	<u>          </u>	<u>          </u>	<u>          </u>
Dean Ag and Fam and Consum (13500)			
Salaries - Administrative	\$ 85,817	\$ 83,400	\$ 83,400
Salaries - Academic	71,477	42,510	55,794
Salaries - Supporting	23,199	23,510	23,510
Salaries - Professional	42,000	35,700	35,700
Employee Benefits	58,576	64,800	64,800
Travel	6,224	640	640
Operating Expenses	10,733	2,950	2,950
	<u>\$ 298,026</u>	<u>\$ 253,510</u>	<u>\$ 266,794</u>
Total - Dean Ag and Fam and Consum (13500):			
 Dean of Health Science (13600)			
Salaries - Administrative	\$ 188,277	\$ 167,580	\$ 167,580
Salaries - Supporting	11,509	23,100	23,100
Salaries - Students	573	-	-
Employee Benefits	42,118	66,700	66,700
Travel	-	640	640
Operating Expenses	9,196	5,380	5,380
	<u>\$ 251,673</u>	<u>\$ 263,400</u>	<u>\$ 263,400</u>
Total - Dean of Health Science (13600):			

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

	<u>Actual 2009-10</u>	<u>July 2010-11</u>	<u>October 2010-11</u>
Dean of Business (13700)			
Salaries - Administrative	\$ 221,607	\$ 221,010	\$ 221,010
Salaries - Supporting	45,771	36,110	36,110
Salaries - Students	2,580	-	-
Salaries - Professional	153,279	154,880	154,880
Employee Benefits	139,762	144,200	144,200
Operating Expenses	13,128	12,880	12,880
	<u>\$ 576,127</u>	<u>\$ 569,080</u>	<u>\$ 569,080</u>
Total - Dean of Business (13700):			
 Dean of Nursing (13800)			
Salaries - Administrative	\$ 132,200	\$ 131,000	\$ 131,000
Salaries - Professional	40,167	40,370	40,370
Employee Benefits	42,132	60,000	60,000
Travel	445	640	640
Operating Expenses	9,265	3,640	3,640
	<u>\$ 224,209</u>	<u>\$ 235,650</u>	<u>\$ 235,650</u>
Total - Dean of Nursing (13800):			



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

	<u>Actual 2009-10</u>	<u>July 2010-11</u>	<u>October 2010-11</u>
Dean of Graduate Studies (18000)			
Salaries - Administrative	\$ 205,144	\$ 174,200	\$ 174,200
Salaries - Academic	1,280	48,100	48,100
Salaries - Supporting	131,036	108,320	128,167
Salaries - Students	-	2,570	2,570
Salaries - Professional	47,029	47,130	47,130
Employee Benefits	148,562	133,100	123,364
Travel	13,625	1,910	1,910
Operating Expenses	44,754	83,800	82,585
<b>Total - Dean of Graduate Studies (18000):</b>	<u>\$ 591,430</u>	<u>\$ 599,130</u>	<u>\$ 608,026</u>
Library (19000)			
Salaries - Administrative	\$ 106,000	\$ 106,200	\$ 106,200
Salaries - Academic	743,080	732,040	732,040
Salaries - Supporting	379,035	378,350	357,460
Salaries - Students	13,496	11,250	11,250
Salaries - Professional	254,389	310,280	315,280
Employee Benefits	530,228	538,300	532,730
Travel	4,757	4,770	4,770
Operating Expenses	121,618	127,340	122,648
Capital Outlay	1,418,549	1,749,170	1,749,170
<b>Total - Library (19000):</b>	<u>\$ 3,571,152</u>	<u>\$ 3,957,700</u>	<u>\$ 3,931,548</u>
Computer Alloc Academic Supp (19005)			
Operating Expenses	\$ -	\$ 11,020	\$ 11,020
<b>Total - Computer Alloc Academic Supp (19005):</b>	<u>\$ -</u>	<u>\$ 11,020</u>	<u>\$ 11,020</u>

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

	<u>Actual 2009-10</u>	<u>July 2010-11</u>	<u>October 2010-11</u>
Master Binding (19010)			
Operating Expenses	\$ -	\$ 2,610	\$ 2,610
Total - Master Binding (19010):	<u>\$ -</u>	<u>\$ 2,610</u>	<u>\$ 2,610</u>
Learning Resource Ct (19011)			
Salaries - Supporting	\$ 73,049	\$ 69,860	\$ 69,860
Salaries - Students	404	1,610	1,610
Salaries - Professional	58,678	58,780	58,780
Employee Benefits	49,910	45,600	45,600
Travel	686	640	1,030
Operating Expenses	25,360	20,370	19,980
Total - Learning Resource Ct (19011):	<u>\$ 208,087</u>	<u>\$ 196,860</u>	<u>\$ 196,860</u>
Animal Science Lab (19500)			
Travel	\$ 150	\$ -	\$ -
Operating Expenses	1,660	4,000	4,000
Total - Animal Science Lab (19500):	<u>\$ 1,810</u>	<u>\$ 4,000</u>	<u>\$ 4,000</u>

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

	Actual 2009-10	July 2010-11	October 2010-11
Early Learning Ctr (19510)			
Salaries - Academic	\$ 5,000	\$ -	\$ -
Salaries - Supporting	16,878	16,980	16,980
Salaries - Students	4,049	-	-
Salaries - Professional	89,204	81,540	81,540
Employee Benefits	43,657	34,500	34,500
Operating Expenses	9,431	8,670	8,670
Total - Early Learning Ctr (19510):	<u>\$ 168,219</u>	<u>\$ 141,690</u>	<u>\$ 141,690</u>
Radio Station WTST (19520)			
Salaries - Academic	\$ 43,100	\$ 22,750	\$ 23,750
Salaries - Students	12,876	-	-
Salaries - Professional	10,755	-	-
Employee Benefits	13,598	8,000	8,350
Travel	2,180	-	-
Operating Expenses	7,461	9,100	9,100
Total - Radio Station WTST (19520):	<u>\$ 89,970</u>	<u>\$ 39,850</u>	<u>\$ 41,200</u>
Curriculum Lab (19525)			
Salaries - Students	\$ 726	\$ 4,500	\$ 4,500
Salaries - Professional	48,605	48,710	48,710
Employee Benefits	14,875	18,600	18,600
Operating Expenses	8,023	19,110	19,110
Total - Curriculum Lab (19525):	<u>\$ 72,229</u>	<u>\$ 90,920</u>	<u>\$ 90,920</u>

TENNESSEE STATE UNIVERSITY  
 UNRESTRICTED BUDGET PROPOSALS  
 CURRENT FUND EXPENDITURES

	Actual 2009-10	July 2010-11	October 2010-11
Other Ancillary Support (19590)			
Operating Expenses	\$ -	\$ 5,000	\$ 5,000
<b>Total - Other Ancillary Support (19590):</b>	<b>\$ -</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>
VBP (21700)			
Salaries - Academic	\$ 30,312	\$ -	\$ -
Salaries - Supporting	144,005	-	-
Salaries - Professional	94,843	-	-
Employee Benefits	20,591	-	-
<b>Total - VBP (21700):</b>	<b>\$ 289,751</b>	<b>\$ -</b>	<b>\$ -</b>
Compensated Absences Allocation (70190)			
Employee Benefits	\$ 9,318	\$ -	\$ -
<b>Total - Compensated Absences Allocation (70190):</b>	<b>\$ 9,318</b>	<b>\$ -</b>	<b>\$ -</b>

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

	Actual 2009-10	July 2010-11	October 2010-11
<b>Total - Academic Support (350):</b>			
Salaries - Administrative	\$ 1,892,731	\$ 1,818,710	\$ 1,836,895
Salaries - Academic	1,068,399	1,046,200	1,002,352
Salaries - Supporting	1,178,909	1,013,010	1,018,157
Salaries - Students	76,771	21,540	21,540
Salaries - Professional	1,454,363	1,379,850	1,389,170
Employee Benefits	1,912,174	1,847,800	1,822,564
Travel	93,790	28,790	32,680
Operating Expenses	687,335	1,105,243	1,184,042
Capital Outlay	1,418,549	1,749,170	1,759,170
Department Revenues	503,806	-	-
<b>Total</b>	<b>\$ 10,286,827</b>	<b>\$ 10,010,313</b>	<b>\$ 10,066,570</b>
<b>Student Services (400)</b>			
<b>Ticket Manager (11731)</b>			
Salaries - Supporting	\$ 33,222	\$ 29,220	\$ 38,820
Salaries - Professional	25,627	31,970	31,970
Employee Benefits	16,128	21,400	24,760
Travel	1,101	1,910	1,910
Operating Expenses	(12,890)	15,100	2,140
<b>Total - Ticket Manager (11731):</b>	<b>\$ 63,188</b>	<b>\$ 99,600</b>	<b>\$ 99,600</b>

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

	Actual 2009-10	July 2010-11	October 2010-11
Athletics Director (11733)			
Salaries - Administrative	\$ 146,512	\$ 146,610	\$ 146,610
Salaries - Academic	5,728	-	5,728
Salaries - Supporting	137,966	76,660	109,843
Salaries - Students	26,300	15,740	25,820
Salaries - Professional	433,881	442,500	495,299
Employee Benefits	201,893	238,500	263,634
Travel	38,102	93,200	93,200
Operating Expenses	477,688	754,738	569,597
<b>Total - Athletics Director (11733):</b>	<b><u>\$ 1,468,070</u></b>	<b><u>\$ 1,767,948</u></b>	<b><u>\$ 1,709,731</u></b>
Athletics Compliance (11737)			
Operating Expenses	\$ 27,357	\$ 30,000	\$ 30,000
<b>Total - Athletics Compliance (11737):</b>	<b><u>\$ 27,357</u></b>	<b><u>\$ 30,000</u></b>	<b><u>\$ 30,000</u></b>
Athletic Trainer (11739)			
Salaries - Academic	\$ 9,000	\$ -	\$ 9,000
Salaries - Professional	114,159	122,160	122,160
Employee Benefits	37,000	42,800	45,950
Travel	1,915	5,660	5,660
Operating Expenses	32,618	50,390	38,240
<b>Total - Athletic Trainer (11739):</b>	<b><u>\$ 194,692</u></b>	<b><u>\$ 221,010</u></b>	<b><u>\$ 221,010</u></b>

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

	Actual 2009-10	July 2010-11	October 2010-11
Academic Counselor (11741)			
Salaries - Academic	\$ 5,728	\$ -	\$ 5,728
Salaries - Professional	73,455	141,620	141,620
Employee Benefits	18,511	49,600	51,605
Travel	3,001	4,320	4,320
Operating Expenses	99,847	42,920	118,087
	<u>\$ 200,542</u>	<u>\$ 238,460</u>	<u>\$ 321,360</u>
Total - Academic Counselor (11741):			
Football (11751)			
Salaries - Supporting	\$ 8,262	\$ 1,200	\$ 1,200
Salaries - Students	12,150	-	24,750
Salaries - Professional	672,230	463,350	500,080
Employee Benefits	146,896	162,600	177,118
Travel	215,327	286,425	201,325
Operating Expenses	1,220,734	1,033,930	1,149,748
Capital Outlay	8,999	-	-
Department Revenues	186,874	-	-
	<u>\$ 2,471,472</u>	<u>\$ 1,947,505</u>	<u>\$ 2,054,221</u>
Total - Football (11751):			
Football Events (11755)			
Travel	\$ 3,484	\$ 26,461	\$ 26,461
Operating Expenses	676,782	542,460	642,460
	<u>\$ 680,266</u>	<u>\$ 568,921</u>	<u>\$ 668,921</u>
Total - Football Events (11755):			

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

	Actual 2009-10	July 2010-11	October 2010-11
Mens Basketball (11763)			
Salaries - Academic	\$ 5,500	\$ -	\$ 9,900
Salaries - Students	4,360	-	-
Salaries - Professional	361,972	355,800	389,400
Employee Benefits	82,759	124,500	139,725
Travel	198,280	207,230	207,230
Operating Expenses	370,435	336,350	312,125
Total - Mens Basketball (11763):	<u>\$ 1,023,306</u>	<u>\$ 1,023,880</u>	<u>\$ 1,058,380</u>
Mens Golf (11771)			
Salaries - Professional	\$ 19,000	\$ 19,000	\$ 19,000
Employee Benefits	13,485	6,700	6,700
Travel	19,301	22,380	22,380
Operating Expenses	84,603	87,280	83,780
Total - Mens Golf (11771):	<u>\$ 136,389</u>	<u>\$ 135,360</u>	<u>\$ 131,860</u>
Mens Tennis (11773)			
Salaries - Supporting	\$ 6,000	\$ -	\$ -
Salaries - Professional	12,202	12,230	12,230
Employee Benefits	4,032	4,300	4,300
Travel	1,175	11,830	11,830
Operating Expenses	40,866	46,290	42,790
Total - Mens Tennis (11773):	<u>\$ 64,275</u>	<u>\$ 74,650</u>	<u>\$ 71,150</u>



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

	Actual 2009-10	July 2010-11	October 2010-11
Mens Track (11775)			
Salaries - Academic	\$ 7,200	\$ -	\$ -
Salaries - Professional	21,050	21,100	22,540
Employee Benefits	8,885	7,400	7,904
Travel	34,293	45,670	45,670
Operating Expenses	135,367	162,590	151,646
	<u>\$ 206,795</u>	<u>\$ 236,760</u>	<u>\$ 227,760</u>
Total - Mens Track (11775):			
Womens Basketball (11781)			
Salaries - Academic	\$ 7,200	\$ -	\$ 7,200
Salaries - Professional	233,740	229,210	232,090
Employee Benefits	56,667	80,200	83,938
Travel	76,378	181,936	181,936
Operating Expenses	331,736	326,910	304,992
	<u>\$ 705,721</u>	<u>\$ 818,256</u>	<u>\$ 810,156</u>
Total - Womens Basketball (11781):			
Womens Tennis (11789)			
Salaries - Professional	\$ 12,203	\$ 12,230	\$ 12,230
Employee Benefits	3,573	4,300	4,300
Travel	6,511	21,710	21,710
Operating Expenses	36,765	61,780	58,280
	<u>\$ 59,052</u>	<u>\$ 100,020</u>	<u>\$ 96,520</u>
Total - Womens Tennis (11789):			

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

	Actual 2009-10	July 2010-11	October 2010-11
<b>Womens Volleyball (11791)</b>			
Salaries - Supporting	\$ 1,448	\$ -	\$ -
Salaries - Professional	70,543	77,770	79,210
Employee Benefits	19,560	27,200	27,704
Travel	33,814	65,240	65,240
Operating Expenses	237,493	323,940	307,896
<b>Total - Womens Volleyball (11791):</b>	<b><u>\$ 362,858</u></b>	<b><u>\$ 494,150</u></b>	<b><u>\$ 480,050</u></b>
<b>Womens Track (11793)</b>			
Salaries - Academic	\$ 7,200	\$ -	\$ 7,200
Salaries - Professional	69,500	69,600	69,600
Employee Benefits	25,349	24,400	26,920
Travel	34,184	114,620	114,620
Operating Expenses	141,411	206,510	184,290
<b>Total - Womens Track (11793):</b>	<b><u>\$ 277,644</u></b>	<b><u>\$ 415,130</u></b>	<b><u>\$ 402,630</u></b>
<b>Womens Softball (11797)</b>			
Salaries - Professional	\$ 100,817	\$ 89,900	\$ 96,650
Employee Benefits	25,583	31,500	33,863
Travel	29,255	67,580	67,580
Operating Expenses	189,058	216,100	197,988
<b>Total - Womens Softball (11797):</b>	<b><u>\$ 344,713</u></b>	<b><u>\$ 405,080</u></b>	<b><u>\$ 396,081</u></b>

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

	<u>Actual 2009-10</u>	<u>July 2010-11</u>	<u>October 2010-11</u>
Womens Golf (11799)			
Salaries - Professional	\$ 19,000	\$ 19,300	\$ 19,300
Employee Benefits	9,046	6,800	6,800
Travel	9,226	27,000	27,000
Operating Expenses	51,575	85,770	82,270
<b>Total - Womens Golf (11799):</b>	<b><u>\$ 88,847</u></b>	<b><u>\$ 138,870</u></b>	<b><u>\$ 135,370</u></b>
Computer Allocation Inst (12518)			
Operating Expenses	\$ -	\$ 690,137	\$ 690,137
Department Revenues	664,478	-	-
<b>Total - Computer Allocation Inst (12518):</b>	<b><u>\$ 664,478</u></b>	<b><u>\$ 690,137</u></b>	<b><u>\$ 690,137</u></b>
Financial Aid (12800)			
Salaries - Administrative	\$ 19,300	\$ 40,000	\$ 72,500
Salaries - Supporting	114,183	159,740	172,860
Salaries - Students	40,388	10,260	27,260
Salaries - Professional	423,682	435,830	424,590
Employee Benefits	238,692	226,000	233,483
Travel	10,290	3,190	3,190
Operating Expenses	60,814	44,170	44,170
<b>Total - Financial Aid (12800):</b>	<b><u>\$ 907,349</u></b>	<b><u>\$ 919,190</u></b>	<b><u>\$ 978,053</u></b>

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

	<u>Actual 2009-10</u>	<u>July 2010-11</u>	<u>October 2010-11</u>
Fin Aid Registration (12802) Operating Expenses	\$ -	\$ 17,500	\$ -
Total - Fin Aid Registration (12802):	<u>\$ -</u>	<u>\$ 17,500</u>	<u>\$ -</u>
Fin Aid Reg Recovery (12804) Operating Expenses	\$ -	\$ (17,500)	\$ -
Total - Fin Aid Reg Recovery (12804):	<u>\$ -</u>	<u>\$ (17,500)</u>	<u>\$ -</u>
Admissions (12900) Salaries - Administrative	\$ 84,821	\$ 85,020	\$ 85,020
Salaries - Supporting	204,082	230,210	237,995
Salaries - Students	15,696	5,310	5,310
Salaries - Professional	355,622	502,210	502,210
Employee Benefits	256,857	288,000	291,075
Travel	22,140	33,750	33,750
Operating Expenses	130,756	98,210	98,210
Total - Admissions (12900):	<u>\$ 1,069,974</u>	<u>\$ 1,242,710</u>	<u>\$ 1,253,570</u>
Admissions Publications (12905) Operating Expenses	\$ 11,952	\$ 200,000	\$ 200,000
Total - Admissions Publications (12905):	<u>\$ 11,952</u>	<u>\$ 200,000</u>	<u>\$ 200,000</u>

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

	Actual 2009-10	July 2010-11	October 2010-11
Admissions Registration (12910)			
Salaries - Supporting	\$ 7,315	\$ 11,220	\$ 11,220
Employee Benefits	243	3,900	3,900
Operating Expenses	-	6,370	6,370
<b>Total - Admissions Registration (12910):</b>	<b><u>\$ 7,558</u></b>	<b><u>\$ 21,490</u></b>	<b><u>\$ 21,490</u></b>
Registration Trans (12915)			
Operating Expenses	\$ -	\$ 87,064	\$ 87,064
<b>Total - Registration Trans (12915):</b>	<b><u>\$ -</u></b>	<b><u>\$ 87,064</u></b>	<b><u>\$ 87,064</u></b>
Enrollment Managment (12920)			
Salaries - Administrative	\$ 15,000	\$ 1,600	\$ 1,600
Salaries - Supporting	-	23,130	23,130
Salaries - Professional	-	40,000	40,000
Employee Benefits	2,438	22,700	22,700
Travel	1,119	21,000	21,000
Operating Expenses	9,948	58,000	58,000
<b>Total - Enrollment Managment (12920):</b>	<b><u>\$ 28,505</u></b>	<b><u>\$ 166,430</u></b>	<b><u>\$ 166,430</u></b>

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

	Actual 2009-10	July 2010-11	October 2010-11
Records (12950)			
Salaries - Administrative	\$ 70,858	\$ 67,860	\$ 67,860
Salaries - Supporting	215,492	237,010	246,760
Salaries - Professional	52,503	49,500	49,500
Employee Benefits	131,259	124,000	127,412
Travel	2,908	-	3,500
Operating Expenses	22,464	36,020	32,520
Total - Records (12950):	<u>\$ 495,484</u>	<u>\$ 514,390</u>	<u>\$ 527,552</u>
 VBP (21700)			
Salaries - Supporting	\$ 61,582	\$ -	\$ -
Salaries - Professional	123,178	-	-
Employee Benefits	14,134	-	-
Total - VBP (21700):	<u>\$ 198,894</u>	<u>\$ -</u>	<u>\$ -</u>
 Student Judicial Office (50020)			
Operating Expenses	2,913	5,600	5,600
Total - Student Judicial Office (50020):	<u>\$ 2,913</u>	<u>\$ 5,600</u>	<u>\$ 5,600</u>

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

	Actual 2009-10	July 2010-11	October 2010-11
Assoc VP Student Svc (50100)			
Salaries - Administrative	\$ 100,850	\$ 101,050	\$ 101,050
Salaries - Supporting	40,124	63,550	63,550
Salaries - Students	21,494	9,200	9,200
Salaries - Professional	137,259	137,560	137,560
Employee Benefits	92,458	109,000	109,180
Travel	673	1,270	1,270
Operating Expenses	29,620	24,070	18,090
Total - Assoc VP Student Svc (50100):	<u>\$ 422,478</u>	<u>\$ 445,700</u>	<u>\$ 439,900</u>
Director Campus Center (50120)			
Salaries - Supporting	\$ 211,022	\$ 220,070	\$ 220,070
Salaries - Students	62,500	-	650
Salaries - Professional	190,374	191,010	191,010
Employee Benefits	173,294	143,900	143,900
Travel	-	320	320
Operating Expenses	65,699	79,500	78,850
Total - Director Campus Center (50120):	<u>\$ 702,889</u>	<u>\$ 634,800</u>	<u>\$ 634,800</u>
International Student Affrs (50130)			
Operating Expenses	\$ -	\$ 6,550	\$ -
Total - International Student Affrs (50130):	<u>\$ -</u>	<u>\$ 6,550</u>	<u>\$ -</u>

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

	<u>Actual 2009-10</u>	<u>July 2010-11</u>	<u>October 2010-11</u>
International Student Fee (50140)			
Operating Expenses	\$ -	\$ 8,630	\$ -
Total - International Student Fee (50140):	<u>\$ -</u>	<u>\$ 8,630</u>	<u>\$ -</u>
International/Multicultural Affairs (50150)			
Salaries - Administrative	\$ 58,693	\$ 58,790	\$ 58,790
Salaries - Supporting	18,947	20,230	20,230
Salaries - Students	912	-	-
Employee Benefits	39,525	27,700	27,700
Travel	509	640	1,140
Operating Expenses	7,964	7,010	20,690
Total - International/Multicultural Affairs (50150):	<u>\$ 126,550</u>	<u>\$ 114,370</u>	<u>\$ 128,550</u>
Disabled Student Services (50160)			
Salaries - Administrative	\$ 63,910	\$ 64,110	\$ 64,110
Salaries - Supporting	21,801	21,900	21,900
Salaries - Students	1,116	-	-
Salaries - Professional	37,207	77,310	77,310
Employee Benefits	49,725	57,200	57,200
Travel	2,922	320	320
Operating Expenses	7,619	29,850	29,850
Total - Disabled Student Services (50160):	<u>\$ 184,300</u>	<u>\$ 250,690</u>	<u>\$ 250,690</u>



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

	Actual 2009-10	July 2010-11	October 2010-11
	<u>          </u>	<u>          </u>	<u>          </u>
Other Student Serv (50170)			
Salaries - Supporting	\$ 8,998	\$ 6,340	\$ 6,340
Salaries - Students	132,679	-	-
Salaries - Professional	18,836	-	-
Employee Benefits	197,645	2,200	2,200
Operating Expenses	57,956	81,400	14,715
	<u>\$ 416,114</u>	<u>\$ 89,940</u>	<u>\$ 23,255</u>
Total - Other Student Serv (50170):			
Student Activities (50200)			
Salaries - Students	\$ 745	\$ 29,360	\$ 29,360
Salaries - Professional	53,004	42,600	43,100
Employee Benefits	13,577	25,200	25,200
Travel	1,003	6,880	9,880
Operating Expenses	205,102	185,330	242,330
	<u>\$ 273,431</u>	<u>\$ 289,370</u>	<u>\$ 349,870</u>
Total - Student Activities (50200):			
Lecture Series (50220)			
Operating Expenses	\$ 50,516	\$ 70,000	\$ 70,000
	<u>\$ 50,516</u>	<u>\$ 70,000</u>	<u>\$ 70,000</u>
Total - Lecture Series (50220):			

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

	Actual 2009-10	July 2010-11	October 2010-11
	<u>          </u>	<u>          </u>	<u>          </u>
Child Care Center (50230)			
Salaries - Supporting	\$ 13,151	\$ -	\$ 9,000
Salaries - Professional	-	22,500	13,500
Employee Benefits	1,006	7,900	7,900
Operating Expenses	264	40	40
	<u>\$ 14,421</u>	<u>\$ 30,440</u>	<u>\$ 30,440</u>
Total - Child Care Center (50230):			
Cultural Activities (50240)			
Operating Expenses	\$ 472	\$ 20,330	\$ 18,330
	<u>\$ 472</u>	<u>\$ 20,330</u>	<u>\$ 18,330</u>
Total - Cultural Activities (50240):			
Ed Temple Seminar (50250)			
Travel	\$ -	\$ 1,340	\$ 1,340
Operating Expenses	3,401	5,030	5,030
	<u>\$ 3,401</u>	<u>\$ 6,370</u>	<u>\$ 6,370</u>
Total - Ed Temple Seminar (50250):			
Parents Weekend (50260)			
Salaries - Academic	\$ 1,471	\$ -	\$ -
Salaries - Supporting	1,230	-	-
Employee Benefits	94	-	-
Operating Expenses	3,751	6,360	6,360
	<u>\$ 6,546</u>	<u>\$ 6,360</u>	<u>\$ 6,360</u>
Total - Parents Weekend (50260):			

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

	Actual 2009-10	July 2010-11	October 2010-11
Homecoming (50270)			
Travel	\$ 2,000	\$ 370	\$ 370
Operating Expenses	14,270	20,290	20,290
Total - Homecoming (50270):	<u>\$ 16,270</u>	<u>\$ 20,660</u>	<u>\$ 20,660</u>
Cheerleaders (50300)			
Salaries - Professional	\$ 42,014	\$ 43,550	\$ 43,550
Employee Benefits	14,655	15,200	15,200
Travel	27,921	23,350	38,270
Operating Expenses	12,565	25,420	15,800
Total - Cheerleaders (50300):	<u>\$ 97,155</u>	<u>\$ 107,520</u>	<u>\$ 112,820</u>
S A Fee Programming (50340)			
Travel	\$ 34,432	\$ 8,920	\$ 15,920
Operating Expenses	35,034	60,830	53,830
Total - S A Fee Programming (50340):	<u>\$ 69,466</u>	<u>\$ 69,750</u>	<u>\$ 69,750</u>
S A Student Travel (50380)			
Travel	\$ 10,173	\$ 17,620	\$ 33,799
Total - S A Student Travel (50380):	<u>\$ 10,173</u>	<u>\$ 17,620</u>	<u>\$ 33,799</u>

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

	<u>Actual 2009-10</u>	<u>July 2010-11</u>	<u>October 2010-11</u>
Catalogs (50390)			
Operating Expenses	\$ 32,598	\$ 57,330	\$ 57,330
Total - Catalogs (50390):	<u>\$ 32,598</u>	<u>\$ 57,330</u>	<u>\$ 57,330</u>
Phi Kappa Phi (50400)			
Travel	\$ -	\$ -	\$ 2,698
Operating Expenses	1,373	3,150	452
Total - Phi Kappa Phi (50400):	<u>\$ 1,373</u>	<u>\$ 3,150</u>	<u>\$ 3,150</u>
Intl Affrs Model UN (50410)			
Travel	\$ 5,919	\$ 3,220	\$ 3,220
Total - Intl Affrs Model UN (50410):	<u>\$ 5,919</u>	<u>\$ 3,220</u>	<u>\$ 3,220</u>
Gentry Center Operations (50430)			
Salaries - Supporting	\$ 48,441	\$ 45,990	\$ 45,990
Salaries - Professional	25,053	39,970	40,690
Employee Benefits	36,627	30,100	30,100
Operating Expenses	17,375	8,540	8,540
Total - Gentry Center Operations (50430):	<u>\$ 127,496</u>	<u>\$ 124,600</u>	<u>\$ 125,320</u>

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

	Actual 2009-10	July 2010-11	October 2010-11
Career Center (50510)			
Salaries - Administrative	\$ 124,633	\$ 124,830	\$ 124,830
Salaries - Supporting	52,273	52,470	52,470
Salaries - Students	5,158	8,490	8,490
Salaries - Professional	107,972	111,070	111,070
Employee Benefits	124,116	103,900	103,900
Travel	-	7,640	7,640
Operating Expenses	7,587	25,890	25,890
<b>Total - Career Center (50510):</b>	<b>\$ 421,739</b>	<b>\$ 434,290</b>	<b>\$ 434,290</b>
Grad and Prof School Fair (50515)			
Operating Expenses	\$ -	\$ 5,000	\$ 5,000
<b>Total - Grad and Prof School Fair (50515):</b>	<b>\$ -</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>
Counseling Services (50520)			
Salaries - Supporting	\$ -	\$ -	\$ 6,578
Salaries - Students	49	-	-
Salaries - Professional	189,015	237,650	235,753
Employee Benefits	65,250	83,200	84,838
Travel	986	320	620
Operating Expenses	18,446	18,240	11,622
<b>Total - Counseling Services (50520):</b>	<b>\$ 273,746</b>	<b>\$ 339,410</b>	<b>\$ 339,411</b>

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

	<u>Actual 2009-10</u>	<u>July 2010-11</u>	<u>October 2010-11</u>
First-Year Students (50530)			
Salaries - Students	\$ 4,798	\$ -	\$ -
Salaries - Professional	57,700	57,800	57,800
Employee Benefits	20,493	20,200	20,200
Travel	1,583	9,100	16,450
Operating Expenses	89,986	90,900	83,551
	<u>\$ 174,560</u>	<u>\$ 178,000</u>	<u>\$ 178,001</u>
Total - First-Year Students (50530):			
Health Services (50610)			
Salaries - Administrative	\$ 31,189	\$ 31,190	\$ 31,190
Salaries - Supporting	39,391	30,750	30,750
Salaries - Students	2,156	1,770	1,770
Salaries - Professional	65,523	44,410	44,410
Employee Benefits	38,635	37,800	37,800
Travel	-	320	320
Operating Expenses	11,290	16,790	16,790
	<u>\$ 188,184</u>	<u>\$ 163,030</u>	<u>\$ 163,030</u>
Total - Health Services (50610):			
Compensated Absences Allocation (70190)			
Employee Benefits	\$ (52,423)	\$ -	\$ -
	<u>\$ (52,423)</u>	<u>\$ -</u>	<u>\$ -</u>
Total - Compensated Absences Allocation (70190):			

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

	Actual 2009-10	July 2010-11	October 2010-11
	<u>                    </u>	<u>                    </u>	<u>                    </u>
<b>Total - Student Services (400):</b>			
Salaries - Administrative	\$ 715,766	\$ 721,060	\$ 753,560
Salaries - Academic	49,027	-	44,756
Salaries - Supporting	1,244,930	1,229,690	1,318,706
Salaries - Students	330,501	80,130	132,610
Salaries - Professional	4,118,321	4,140,710	4,255,432
Employee Benefits	2,127,667	2,160,300	2,249,109
Travel	829,925	1,322,742	1,293,089
Operating Expenses	5,053,180	6,405,109	6,301,780
Capital Outlay	8,999	-	-
Department Revenues	851,352	-	-
Total	<u>\$ 15,329,668</u>	<u>\$ 16,059,741</u>	<u>\$ 16,349,042</u>

**Institutional Support (450)**

Presidents Office (11000)			
Salaries - Administrative	\$ 241,377	\$ 236,325	\$ 236,325
Salaries - Supporting	50,708	61,920	61,920
Salaries - Professional	67,920	65,500	68,380
Employee Benefits	96,925	127,100	128,108
Travel	24,574	14,010	14,010
Operating Expenses	33,250	23,310	19,422
Total - Presidents Office (11000):	<u>\$ 514,754</u>	<u>\$ 528,165</u>	<u>\$ 528,165</u>

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

	<u>Actual 2009-10</u>	<u>July 2010-11</u>	<u>October 2010-11</u>
Presidents Other (11010)			
Operating Expenses	\$ 5,000	\$ 5,000	\$ 5,000
Total - Presidents Other (11010):	<u>\$ 5,000</u>	<u>\$ 5,000</u>	<u>\$ 5,000</u>
Presidents Programs (11020)			
Travel	\$ 3,982	\$ 4,460	\$ 4,460
Operating Expenses	29,063	63,700	63,700
Total - Presidents Programs (11020):	<u>\$ 33,045</u>	<u>\$ 68,160</u>	<u>\$ 68,160</u>
Legal Counsel and Chief of Staff (11100)			
Salaries - Administrative	\$ 110,537	\$ 110,840	\$ 110,840
Salaries - Professional	128,810	221,890	221,807
Employee Benefits	64,096	116,500	113,231
Travel	10,492	810	4,810
Operating Expenses	42,677	17,500	26,112
Total - Legal Counsel and Chief of Staff (11100):	<u>\$ 356,612</u>	<u>\$ 467,540</u>	<u>\$ 476,800</u>



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

	Actual 2009-10	July 2010-11	October 2010-11
Institutional Planning (11150)			
Salaries - Administrative	\$ 15,000	\$ 60,000	\$ 60,000
Salaries - Supporting	-	-	34,990
Salaries - Professional	-	-	1,440
Employee Benefits	3,254	21,000	22,451
Travel	3,423	-	6,000
Operating Expenses	30,017	-	23,206
Total - Institutional Planning (11150):	<u>\$ 51,694</u>	<u>\$ 81,000</u>	<u>\$ 148,087</u>
Internal Audit (11200)			
Salaries - Administrative	\$ 74,911	\$ 75,010	\$ 75,010
Salaries - Supporting	31,679	31,780	31,780
Salaries - Professional	61,314	61,510	61,510
Employee Benefits	57,216	58,900	58,900
Travel	1,736	4,770	4,770
Operating Expenses	6,658	5,010	5,010
Total - Internal Audit (11200):	<u>\$ 233,514</u>	<u>\$ 236,980</u>	<u>\$ 236,980</u>
Equity, Diversity, and Compliance (11400)			
Salaries - Administrative	\$ 95,341	\$ 89,260	\$ 76,598
Salaries - Supporting	21,632	21,630	40,095
Salaries - Professional	62,721	62,590	56,787
Employee Benefits	48,815	60,700	60,700
Travel	1,359	1,270	1,270
Operating Expenses	10,060	11,310	11,310
Total - Equity, Diversity, and Compliance (11400):	<u>\$ 239,928</u>	<u>\$ 246,760</u>	<u>\$ 246,760</u>

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

	Actual 2009-10	July 2010-11	October 2010-11
Self Study NCAA (11600)			
Operating Expenses	\$ -	\$ 1,910	\$ 1,910
Total - Self Study NCAA (11600):	<u>\$ -</u>	<u>\$ 1,910</u>	<u>\$ 1,910</u>
VP Academic Affairs (12000)			
Salaries - Administrative	\$ 435,707	\$ 398,710	\$ 398,710
Salaries - Academic	-	8,000	8,000
Salaries - Supporting	4,514	-	4,000
Salaries - Professional	142,878	159,850	152,100
Employee Benefits	150,012	198,300	196,988
Travel	7,065	1,270	1,270
Operating Expenses	39,605	102,430	94,330
Total - VP Academic Affairs (12000):	<u>\$ 779,781</u>	<u>\$ 868,560</u>	<u>\$ 855,398</u>
Faculty Senate (12001)			
Operating Expenses	\$ 438	\$ 2,210	\$ 2,210
Total - Faculty Senate (12001):	<u>\$ 438</u>	<u>\$ 2,210</u>	<u>\$ 2,210</u>
Staff Senate (12007)			
Operating Expenses	\$ (987)	\$ 2,210	\$ 2,210
Total - Staff Senate (12007):	<u>\$ (987)</u>	<u>\$ 2,210</u>	<u>\$ 2,210</u>

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

	Actual 2009-10	July 2010-11	October 2010-11
	<u>          </u>	<u>          </u>	<u>          </u>
Computer Allocation Inst (12518)			
Operating Expenses	\$ -	\$ 257,034	\$ 257,034
Department Revenues	165,495	-	-
	<u>          </u>	<u>          </u>	<u>          </u>
Total - Computer Allocation Inst (12518):	<u>\$ 165,495</u>	<u>\$ 257,034</u>	<u>\$ 257,034</u>
VP Business and Finance (20000)			
Salaries - Administrative	\$ 146,297	\$ 146,400	\$ 146,400
Salaries - Supporting	23,869	27,740	-
Salaries - Students	723	-	-
Salaries - Professional	6,266	-	29,940
Employee Benefits	44,829	60,900	61,930
Travel	2,596	4,770	4,770
Operating Expenses	7,919	37,770	36,884
	<u>          </u>	<u>          </u>	<u>          </u>
Total - VP Business and Finance (20000):	<u>\$ 232,499</u>	<u>\$ 277,580</u>	<u>\$ 279,924</u>
Equip Maint and Repair (20010)			
Operating Expenses	\$ -	\$ 12,740	\$ 12,740
	<u>          </u>	<u>          </u>	<u>          </u>
Total - Equip Maint and Repair (20010):	<u>\$ -</u>	<u>\$ 12,740</u>	<u>\$ 12,740</u>

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

	Actual 2009-10	July 2010-11	October 2010-11
	<u>          </u>	<u>          </u>	<u>          </u>
Instit Self Study (20020)			
Salaries - Academic	\$ 39,501	\$ -	\$ -
Salaries - Supporting	45,586	28,510	28,510
Salaries - Professional	43,564	-	-
Employee Benefits	31,897	9,990	10,095
Travel	15,011	9,670	12,670
Operating Expenses	73,866	71,540	26,385
	<u>\$ 249,425</u>	<u>\$ 119,710</u>	<u>\$ 77,660</u>
Budget And Fin Planning Office (21000)			
Salaries - Administrative	\$ 83,900	\$ 84,000	\$ 84,000
Salaries - Supporting	20,361	23,960	20,366
Salaries - Professional	85,938	86,240	175,537
Employee Benefits	67,481	68,000	66,742
Travel	1,190	1,750	1,750
Operating Expenses	5,928	13,730	13,730
	<u>\$ 264,798</u>	<u>\$ 277,680</u>	<u>\$ 362,125</u>
Other Gen Admin and Log (21200)			
Salaries - Students	\$ 11,842	\$ -	\$ -
Employee Benefits	203,144	-	-
Travel	(1,106)	-	-
Operating Expenses	(17,975)	149,405	262,153
	<u>\$ 195,905</u>	<u>\$ 149,405</u>	<u>\$ 262,153</u>

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

	<u>Actual 2009-10</u>	<u>July 2010-11</u>	<u>October 2010-11</u>
VBP (21700)			
Salaries - Supporting	\$ 69,029	\$ -	\$ -
Salaries - Professional	12,904	-	-
Employee Benefits	6,268	-	-
Total - VBP (21700):	<u>\$ 88,201</u>	<u>\$ -</u>	<u>\$ -</u>
Finance and Accounting (22000)			
Salaries - Administrative	\$ 102,713	\$ 106,400	\$ 106,400
Salaries - Supporting	616,604	629,560	643,055
Salaries - Students	9,489	7,600	7,600
Salaries - Professional	733,879	780,160	753,864
Employee Benefits	559,486	533,300	528,820
Travel	7,075	3,820	3,820
Operating Expenses	134,937	100,920	73,920
Total - Finance and Accounting (22000):	<u>\$ 2,164,183</u>	<u>\$ 2,161,760</u>	<u>\$ 2,117,479</u>
F and A Registration (22100)			
Salaries - Supporting	\$ 1,798	\$ 14,920	\$ 14,920
Employee Benefits	480	5,200	5,200
Operating Expenses	27,115	43,730	43,730
Total - F and A Registration (22100):	<u>\$ 29,393</u>	<u>\$ 63,850</u>	<u>\$ 63,850</u>

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

	<u>Actual 2009-10</u>	<u>July 2010-11</u>	<u>October 2010-11</u>
F and A Reg Recovery (22200)			
Operating Expenses	\$ 392	\$ (63,850)	\$ (63,850)
Total - F and A Reg Recovery (22200):	<u>\$ 392</u>	<u>\$ (63,850)</u>	<u>\$ (63,850)</u>
Human Resources (24000)			
Salaries - Administrative	\$ 98,750	\$ 98,850	\$ 98,850
Salaries - Supporting	116,451	142,200	142,200
Salaries - Students	583	6,170	6,170
Salaries - Professional	235,174	240,030	223,727
Employee Benefits	167,438	170,500	164,794
Travel	3,406	1,270	1,270
Operating Expenses	28,461	26,850	26,850
Total - Human Resources (24000):	<u>\$ 650,263</u>	<u>\$ 685,870</u>	<u>\$ 663,861</u>
HR Advertisements (24010)			
Operating Expenses	\$ 18,253	\$ 15,930	\$ 15,930
Total - HR Advertisements (24010):	<u>\$ 18,253</u>	<u>\$ 15,930</u>	<u>\$ 15,930</u>
TN Ins System (24030)			
Employee Benefits	\$ 237,561	\$ 300,000	\$ 300,000
Total - TN Ins System (24030):	<u>\$ 237,561</u>	<u>\$ 300,000</u>	<u>\$ 300,000</u>

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

	Actual 2009-10	July 2010-11	October 2010-11
FBMC Expenses (24040)			
Operating Expenses	\$ 5,233	\$ -	\$ -
Total - FBMC Expenses (24040):	<u>\$ 5,233</u>	<u>\$ -</u>	<u>\$ -</u>
Employee Incentives (24050)			
Operating Expenses	\$ 25,676	\$ 40,000	\$ 40,000
Total - Employee Incentives (24050):	<u>\$ 25,676</u>	<u>\$ 40,000</u>	<u>\$ 40,000</u>
Procurement and Business Services (25000)			
Salaries - Administrative	\$ 95,700	\$ 95,900	\$ 95,900
Salaries - Supporting	132,929	213,090	221,755
Salaries - Students	536	-	-
Salaries - Professional	204,914	237,200	237,200
Employee Benefits	172,554	191,200	194,240
Travel	400	1,270	1,270
Operating Expenses	66,167	26,470	21,360
Total - Procurement and Business Services (25000):	<u>\$ 673,200</u>	<u>\$ 765,130</u>	<u>\$ 771,725</u>
Auction Services (25020)			
Operating Expenses	\$ 2,030	\$ 1,750	\$ 1,750
Total - Auction Services (25020):	<u>\$ 2,030</u>	<u>\$ 1,750</u>	<u>\$ 1,750</u>

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

	Actual 2009-10	July 2010-11	October 2010-11
Moveable Property (25030) Operating Expenses	\$ 17,090	\$ 25,000	\$ 25,000
Total - Moveable Property (25030):	<u>\$ 17,090</u>	<u>\$ 25,000</u>	<u>\$ 25,000</u>
VP Univ Relations and Development (30000) Salaries - Administrative	\$ 271,574	\$ 272,270	\$ 272,270
Salaries - Supporting	17,310	25,040	25,040
Salaries - Students	2,928	-	-
Salaries - Professional	173,989	200,190	200,190
Employee Benefits	124,024	174,100	174,100
Travel	11,086	13,200	13,200
Operating Expenses	68,122	54,500	54,500
Capital Outlay	-	-	32,000
Total - VP Univ Relations and Development (30000):	<u>\$ 669,033</u>	<u>\$ 739,300</u>	<u>\$ 771,300</u>
Graduation Expense (30010) Operating Expenses	\$ 102,135	\$ 158,860	\$ 158,860
Total - Graduation Expense (30010):	<u>\$ 102,135</u>	<u>\$ 158,860</u>	<u>\$ 158,860</u>



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

	Actual 2009-10	July 2010-11	October 2010-11
	<u>          </u>	<u>          </u>	<u>          </u>
Alumni Relations and Annual Giving (30200)			
Salaries - Administrative	\$ 73,447	\$ 74,750	\$ 74,750
Salaries - Supporting	16,420	26,340	26,340
Salaries - Students	3,308	-	-
Salaries - Professional	82,060	121,860	122,635
Employee Benefits	53,438	78,000	78,271
Travel	9,152	8,400	8,400
Operating Expenses	35,690	32,270	32,270
	<u>          </u>	<u>          </u>	<u>          </u>
Total - Alumni Relations and Annual Giving (30200):	<u>\$ 273,515</u>	<u>\$ 341,620</u>	<u>\$ 342,666</u>
Publications (30400)			
Operating Expenses	\$ 43,247	\$ 72,100	\$ 72,100
	<u>          </u>	<u>          </u>	<u>          </u>
Total - Publications (30400):	<u>\$ 43,247</u>	<u>\$ 72,100</u>	<u>\$ 72,100</u>
Development (30500)			
Salaries - Supporting	\$ 30,117	\$ 29,420	\$ 29,420
Salaries - Professional	109,117	189,320	196,390
Employee Benefits	55,740	76,600	79,075
Travel	2,645	4,200	4,200
Operating Expenses	36,052	42,700	42,700
	<u>          </u>	<u>          </u>	<u>          </u>
Total - Development (30500):	<u>\$ 233,671</u>	<u>\$ 342,240</u>	<u>\$ 351,785</u>

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

	<u>Actual 2009-10</u>	<u>July 2010-11</u>	<u>October 2010-11</u>
Blue and White Program (30510)			
Salaries - Academic	\$ 2,000	\$ -	\$ -
Salaries - Supporting	2,625	-	-
Salaries - Professional	1,625	-	-
Employee Benefits	1,469	-	-
Operating Expenses	6,293	21,000	21,000
	<u>\$ 14,012</u>	<u>\$ 21,000</u>	<u>\$ 21,000</u>
Total - Blue and White Program (30510):			
Media Relations (30600)			
Salaries - Administrative	\$ 80,000	\$ 80,300	\$ 80,300
Salaries - Supporting	20,471	49,670	26,542
Salaries - Students	6,718	-	5,000
Salaries - Professional	138,668	150,000	150,000
Employee Benefits	85,130	98,000	89,905
Travel	5,153	3,500	3,500
Operating Expenses	211,482	171,400	154,900
	<u>\$ 547,622</u>	<u>\$ 552,870</u>	<u>\$ 510,147</u>
Total - Media Relations (30600):			
VP Technology and Admin Services (40000)			
Salaries - Administrative	\$ 137,787	\$ 136,930	\$ 136,930
Salaries - Professional	100,372	100,570	102,010
Employee Benefits	67,131	83,100	83,604
Travel	13,596	4,670	4,670
Operating Expenses	10,666	23,120	21,176
	<u>\$ 329,552</u>	<u>\$ 348,390</u>	<u>\$ 348,390</u>
Total - VP Technology and Admin Services (40000):			

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

	<u>Actual 2009-10</u>	<u>July 2010-11</u>	<u>October 2010-11</u>
CIT (40100)			
Salaries - Administrative	\$ 107,220	\$ 107,320	\$ 107,320
Salaries - Supporting	277,616	324,370	324,500
Salaries - Students	709	320	320
Salaries - Professional	1,015,306	1,023,340	1,039,900
Employee Benefits	487,253	509,400	515,254
Travel	14,157	1,270	21,270
Operating Expenses	671,726	617,440	472,466
Capital Outlay	-	-	100,000
Department Revenues	110,000	-	-
<b>Total - CIT (40100):</b>	<b><u>\$ 2,683,987</u></b>	<b><u>\$ 2,583,460</u></b>	<b><u>\$ 2,581,030</u></b>
Admin Comp Recovery (40105)			
Operating Expenses	\$ -	\$ (3,015,460)	\$ (3,013,030)
Department Revenues	(3,875,428)	-	-
<b>Total - Admin Comp Recovery (40105):</b>	<b><u>\$ (3,875,428)</u></b>	<b><u>\$ (3,015,460)</u></b>	<b><u>\$ (3,013,030)</u></b>
Banner (40110)			
Operating Expenses	\$ 720,566	\$ 432,000	\$ 432,000
Capital Outlay	18,999	-	-
<b>Total - Banner (40110):</b>	<b><u>\$ 739,565</u></b>	<b><u>\$ 432,000</u></b>	<b><u>\$ 432,000</u></b>

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

	Actual 2009-10	July 2010-11	October 2010-11
VP Student Affairs (50000)			
Salaries - Administrative	\$ 211,235	\$ 212,160	\$ 212,160
Salaries - Supporting	23,957	49,550	49,550
Salaries - Professional	43,215	42,360	42,360
Employee Benefits	80,349	106,400	106,400
Travel	19,350	1,910	1,910
Operating Expenses	27,957	50,710	50,710
Total - VP Student Affairs (50000):	<u>\$ 406,063</u>	<u>\$ 463,090</u>	<u>\$ 463,090</u>
Student Affairs Registration (50009)			
Operating Expenses	\$ 1,642	\$ 2,350	\$ -
Total - Student Affairs Registration (50009):	<u>\$ 1,642</u>	<u>\$ 2,350</u>	<u>\$ -</u>
Student Affairs Regist Recov (50010)			
Operating Expenses	\$ -	\$ (700)	\$ -
Total - Student Affairs Regist Recov (50010):	<u>\$ -</u>	<u>\$ (700)</u>	<u>\$ -</u>

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

	Actual 2009-10	July 2010-11	October 2010-11
TSU Police Dept (51000)			
Salaries - Administrative	\$ 70,000	\$ 70,100	\$ 70,100
Salaries - Supporting	1,136,404	1,249,900	1,269,900
Salaries - Students	270	-	-
Salaries - Professional	209,808	210,110	214,562
Employee Benefits	518,172	535,500	544,058
Travel	8,564	2,550	2,550
Operating Expenses	57,414	79,630	63,570
<b>Total - TSU Police Dept (51000):</b>	<b><u>\$ 2,000,632</u></b>	<b><u>\$ 2,147,790</u></b>	<b><u>\$ 2,164,740</u></b>
Parking Recovery (51100)			
Operating Expenses	\$ (300,862)	\$ (445,000)	\$ (445,000)
<b>Total - Parking Recovery (51100):</b>	<b><u>\$ (300,862)</u></b>	<b><u>\$ (445,000)</u></b>	<b><u>\$ (445,000)</u></b>
TSU Police Registration (51200)			
Operating Expenses	\$ 4,703	\$ 10,940	\$ -
<b>Total - TSU Police Registration (51200):</b>	<b><u>\$ 4,703</u></b>	<b><u>\$ 10,940</u></b>	<b><u>\$ -</u></b>
TSU Police Reg Recov (51300)			
Operating Expenses	\$ -	\$ (10,940)	\$ -
<b>Total - TSU Police Reg Recov (51300):</b>	<b><u>\$ -</u></b>	<b><u>\$ (10,940)</u></b>	<b><u>\$ -</u></b>

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

	Actual 2009-10	July 2010-11	October 2010-11
VP Research and Sponsored Programs (60000)			
Salaries - Administrative	\$ 129,441	\$ 130,000	\$ 130,000
Employee Benefits	26,948	45,500	45,500
Travel	9,790	-	5,000
Operating Expenses	245	23,370	18,370
Total - VP Research and Sponsored Programs (60000):	<u>\$ 166,424</u>	<u>\$ 198,870</u>	<u>\$ 198,870</u>
Institutional Support Alloc (70110)			
Department Revenues	\$ (450,144)	\$ -	\$ -
Total - Institutional Support Alloc (70110):	<u>\$ (450,144)</u>	<u>\$ -</u>	<u>\$ -</u>
Auxiliary Plant Cost (70154)			
Operating Expenses	\$ -	\$ (400,000)	\$ (400,000)
Total - Auxiliary Plant Cost (70154):	<u>\$ -</u>	<u>\$ (400,000)</u>	<u>\$ (400,000)</u>
Compensated Absences Allocation (70190)			
Employee Benefits	\$ 15,139	\$ -	\$ -
Total - Compensated Absences Allocation (70190):	<u>\$ 15,139</u>	<u>\$ -</u>	<u>\$ -</u>
Collection Expense (70235)			
Operating Expenses	\$ 62,005	\$ 63,700	\$ 63,700
Total - Collection Expense (70235):	<u>\$ 62,005</u>	<u>\$ 63,700</u>	<u>\$ 63,700</u>

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

	Actual 2009-10	July 2010-11	October 2010-11
Bad Debts (70237) Operating Expenses	\$ 405,777	\$ 160,000	\$ 160,000
Total - Bad Debts (70237):	<u>\$ 405,777</u>	<u>\$ 160,000</u>	<u>\$ 160,000</u>
External Audits Charges (70240) Operating Expenses	\$ 41,609	\$ 40,000	\$ 40,000
Total - External Audits Charges (70240):	<u>\$ 41,609</u>	<u>\$ 40,000</u>	<u>\$ 40,000</u>
Banking Investment Expenses (70250) Operating Expenses	\$ 222,265	\$ 233,000	\$ 233,000
Total - Banking Investment Expenses (70250):	<u>\$ 222,265</u>	<u>\$ 233,000</u>	<u>\$ 233,000</u>
Litigation Costs (70260) Operating Expenses	\$ 240,697	\$ 250,000	\$ 30,000
Total - Litigation Costs (70260):	<u>\$ 240,697</u>	<u>\$ 250,000</u>	<u>\$ 30,000</u>
TBR Chargeback (70280) Operating Expenses	\$ 315,700	\$ 519,937	\$ 525,837
Total - TBR Chargeback (70280):	<u>\$ 315,700</u>	<u>\$ 519,937</u>	<u>\$ 525,837</u>

TENNESSEE STATE UNIVERSITY  
 UNRESTRICTED BUDGET PROPOSALS  
 CURRENT FUND EXPENDITURES

	Actual 2009-10	July 2010-11	October 2010-11
TBR Chargeback Internal Audit (70290)			
Operating Expenses	\$ 28,100	\$ -	\$ -
Total - TBR Chargeback Internal Audit (70290):	<u>\$ 28,100</u>	<u>\$ -</u>	<u>\$ -</u>
Liability Insurance (70320)			
Operating Expenses	\$ 359,000	\$ 346,290	\$ 346,290
Total - Liability Insurance (70320):	<u>\$ 359,000</u>	<u>\$ 346,290</u>	<u>\$ 346,290</u>
Central Org Expense (73100)			
Employee Benefits	\$ 55,135	\$ -	\$ -
Total - Central Org Expense (73100):	<u>\$ 55,135</u>	<u>\$ -</u>	<u>\$ -</u>



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

	Actual 2009-10	July 2010-11	October 2010-11
<b>Total - Institutional Support (450):</b>			
Salaries - Administrative	\$ 2,580,937	\$ 2,585,525	\$ 2,572,863
Salaries - Academic	41,501	8,000	8,000
Salaries - Supporting	2,660,080	2,949,600	2,994,883
Salaries - Students	37,106	14,090	19,090
Salaries - Professional	3,660,442	3,952,720	4,050,339
Employee Benefits	3,481,384	3,628,190	3,628,366
Travel	174,696	88,840	126,840
Operating Expenses	3,963,104	526,826	183,455
Capital Outlay	18,999	-	132,000
Department Revenues	(4,050,077)	-	-
Total	<u>\$ 12,568,172</u>	<u>\$ 13,753,791</u>	<u>\$ 13,715,836</u>
<b>Physical Plant (500)</b>			
VBP (21700)			
Salaries - Supporting	\$ 147,207	\$ -	\$ -
Salaries - Professional	60,249	-	-
Employee Benefits	22,144	-	-
Operating Expenses	722	-	-
Total - VBP (21700):	<u>\$ 230,322</u>	<u>\$ -</u>	<u>\$ -</u>

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

	Actual 2009-10	July 2010-11	October 2010-11
	<u>          </u>	<u>          </u>	<u>          </u>
Facilities Management (23000)			
Salaries - Administrative	\$ 96,500	\$ 96,600	\$ 96,600
Salaries - Supporting	159,944	160,450	160,450
Salaries - Students	881	600	600
Salaries - Professional	237,719	234,130	245,650
Employee Benefits	204,460	172,100	174,140
Travel	12,122	5,890	8,140
Operating Expenses	85,168	82,810	72,760
	<u>          </u>	<u>          </u>	<u>          </u>
Total - Facilities Management (23000):	<u>\$ 796,794</u>	<u>\$ 752,580</u>	<u>\$ 758,340</u>
Facilities Dev Fund (23110)			
Operating Expenses	\$ 101,700	\$ 39,490	\$ 39,490
	<u>          </u>	<u>          </u>	<u>          </u>
Total - Facilities Dev Fund (23110):	<u>\$ 101,700</u>	<u>\$ 39,490</u>	<u>\$ 39,490</u>
Property Insurance (23115)			
Operating Expenses	\$ -	\$ 14,650	\$ 14,650
	<u>          </u>	<u>          </u>	<u>          </u>
Total - Property Insurance (23115):	<u>\$ -</u>	<u>\$ 14,650</u>	<u>\$ 14,650</u>
Other Phy Plant Adm (23120)			
Salaries - Students	\$ 483	\$ -	\$ -
Employee Benefits	143,677	-	-
Operating Expenses	50,030	428,760	415,502
	<u>          </u>	<u>          </u>	<u>          </u>
Total - Other Phy Plant Adm (23120):	<u>\$ 194,190</u>	<u>\$ 428,760</u>	<u>\$ 415,502</u>

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

	Actual 2009-10	July 2010-11	October 2010-11
Plan, Design, Constr (23125)			
Salaries - Supporting	\$ 36,006	\$ 36,380	\$ 36,380
Salaries - Professional	131,177	114,280	106,592
Employee Benefits	53,902	52,700	49,013
Travel	684	-	-
Operating Expenses	80,794	10,500	6,600
Total - Plan, Design, Constr (23125):	<u>\$ 302,563</u>	<u>\$ 213,860</u>	<u>\$ 198,585</u>
Electrical Maintenance (23205)			
Salaries - Supporting	\$ 161,227	\$ 155,190	\$ 185,910
Employee Benefits	82,913	54,300	54,300
Travel	1,485	-	-
Operating Expenses	144,381	116,310	116,310
Total - Electrical Maintenance (23205):	<u>\$ 390,006</u>	<u>\$ 325,800</u>	<u>\$ 356,520</u>
Carpentry Maintenance (23210)			
Salaries - Supporting	\$ 119,083	\$ 124,330	\$ 124,330
Salaries - Professional	113,169	112,350	115,230
Employee Benefits	104,067	82,800	83,320
Operating Expenses	48,865	44,050	32,090
Total - Carpentry Maintenance (23210):	<u>\$ 385,184</u>	<u>\$ 363,530</u>	<u>\$ 354,970</u>

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

	Actual 2009-10	July 2010-11	October 2010-11
Painting Maintenance (23215)			
Salaries - Supporting	\$ 52,925	\$ 54,970	\$ 54,970
Employee Benefits	33,582	19,200	19,200
Operating Expenses	4,729	9,460	9,460
Total - Painting Maintenance (23215):	<u>\$ 91,236</u>	<u>\$ 83,630</u>	<u>\$ 83,630</u>
Plumbing Maintenance (23220)			
Salaries - Supporting	\$ 88,160	\$ 109,610	\$ 109,610
Employee Benefits	42,506	38,400	38,400
Operating Expenses	18,510	19,520	19,520
Total - Plumbing Maintenance (23220):	<u>\$ 149,176</u>	<u>\$ 167,530</u>	<u>\$ 167,530</u>
Bldg Access Control (23225)			
Salaries - Supporting	\$ 40,338	\$ 54,330	\$ 54,330
Employee Benefits	11,051	19,000	19,000
Operating Expenses	16,250	3,500	13,500
Total - Bldg Access Control (23225):	<u>\$ 67,639</u>	<u>\$ 76,830</u>	<u>\$ 86,830</u>
Masonry And Roofing (23230)			
Salaries - Supporting	\$ 34,954	\$ 26,790	\$ 26,790
Employee Benefits	18,991	9,400	9,400
Operating Expenses	156	3,500	3,500
Total - Masonry And Roofing (23230):	<u>\$ 54,101</u>	<u>\$ 39,690</u>	<u>\$ 39,690</u>

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

	Actual 2009-10	July 2010-11	October 2010-11
Custodial Services (23235)			
Salaries - Supporting	\$ 49,424	\$ 50,790	\$ 50,790
Employee Benefits	30,917	17,800	17,800
Operating Expenses	1,252,252	1,326,000	1,328,000
Total - Custodial Services (23235):	<u>\$ 1,332,593</u>	<u>\$ 1,394,590</u>	<u>\$ 1,396,590</u>
Phys Plant Improvement (23240)			
Employee Benefits	\$ -	\$ -	\$ 1,344
Operating Expenses	239,705	156,420	151,236
Total - Phys Plant Improvement (23240):	<u>\$ 239,705</u>	<u>\$ 156,420</u>	<u>\$ 152,580</u>
Presidents Home and Other (23245)			
Operating Expenses	\$ 4,929	\$ 14,000	\$ 14,000
Total - Presidents Home and Other (23245):	<u>\$ 4,929</u>	<u>\$ 14,000</u>	<u>\$ 14,000</u>
Power Plant (23250)			
Salaries - Supporting	\$ 281,940	\$ 290,740	\$ 310,240
Salaries - Professional	92,143	102,730	104,170
Employee Benefits	146,183	137,700	144,530
Operating Expenses	54,710	43,880	43,880
Total - Power Plant (23250):	<u>\$ 574,976</u>	<u>\$ 575,050</u>	<u>\$ 602,820</u>

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

	Actual 2009-10	July 2010-11	October 2010-11
HVAC (23255)			
Salaries - Supporting	\$ 289,437	\$ 287,030	\$ 287,030
Salaries - Professional	59,376	59,000	60,440
Employee Benefits	153,787	121,100	121,360
Operating Expenses	56,465	58,920	57,940
Total - HVAC (23255):	<u>\$ 559,065</u>	<u>\$ 526,050</u>	<u>\$ 526,770</u>
Energy Mgmt System (23260)			
Salaries - Supporting	\$ 40,072	\$ 35,960	\$ 35,960
Employee Benefits	19,155	12,600	12,600
Operating Expenses	19,269	20,000	20,000
Total - Energy Mgmt System (23260):	<u>\$ 78,496</u>	<u>\$ 68,560</u>	<u>\$ 68,560</u>
Utilities Expense (23265)			
Operating Expenses	\$ 5,578,182	\$ 6,986,510	\$ 6,934,290
Department Revenues	550,210	-	-
Total - Utilities Expense (23265):	<u>\$ 6,128,392</u>	<u>\$ 6,986,510</u>	<u>\$ 6,934,290</u>
Department Funded Projects (23270)			
Operating Expenses	\$ (3,949)	\$ -	\$ -
Total - Department Funded Projects (23270):	<u>\$ (3,949)</u>	<u>\$ -</u>	<u>\$ -</u>

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

	Actual 2009-10	July 2010-11	October 2010-11
	<u>          </u>	<u>          </u>	<u>          </u>
Grounds (23310)			
Salaries - Supporting	\$ 86,038	\$ 85,020	\$ 88,620
Salaries - Professional	64,306	84,180	86,860
Employee Benefits	63,262	68,100	69,360
Travel	1,020	320	5,220
Operating Expenses	317,422	351,220	333,400
Capital Outlay	15,100	-	-
	<u>\$ 547,148</u>	<u>\$ 588,840</u>	<u>\$ 583,460</u>
Total - Grounds (23310):			
Waste Management (23410)			
Salaries - Supporting	\$ 182,147	\$ 180,590	\$ 180,590
Employee Benefits	96,235	63,200	63,200
Travel	-	320	320
Operating Expenses	77,658	73,100	79,100
	<u>\$ 356,040</u>	<u>\$ 317,210</u>	<u>\$ 323,210</u>
Total - Waste Management (23410):			
Safety and Envir Study (23415)			
Salaries - Supporting	\$ 41,377	\$ 49,084	\$ 66,854
Salaries - Professional	79,119	78,780	80,220
Employee Benefits	51,358	52,100	58,580
Travel	7,245	-	6,000
Operating Expenses	253,108	223,480	206,500
	<u>\$ 432,207</u>	<u>\$ 403,444</u>	<u>\$ 418,154</u>
Total - Safety and Envir Study (23415):			

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

	Actual 2009-10	July 2010-11	October 2010-11
Transportation (23420)			
Salaries - Supporting	\$ 106,111	\$ 120,480	\$ 121,396
Employee Benefits	41,491	42,200	42,520
Travel	(3,270)	320	320
Operating Expenses	7,007	103,880	3,880
Total - Transportation (23420):	<u>\$ 151,339</u>	<u>\$ 266,880</u>	<u>\$ 168,116</u>
Transportation Recovery (23425)			
Travel	\$ (1,420)	\$ -	\$ -
Operating Expenses	(173,743)	(120,000)	(120,000)
Total - Transportation Recovery (23425):	<u>\$ (175,163)</u>	<u>\$ (120,000)</u>	<u>\$ (120,000)</u>
Roads And Signs (23430)			
Salaries - Supporting	\$ 32,167	\$ 32,270	\$ 32,270
Employee Benefits	10,824	11,300	11,300
Operating Expenses	20,092	14,000	14,000
Total - Roads And Signs (23430):	<u>\$ 63,083</u>	<u>\$ 57,570</u>	<u>\$ 57,570</u>
Vehicle Maintenance (23435)			
Salaries - Supporting	\$ 57,461	\$ 59,180	\$ 63,020
Employee Benefits	29,417	20,700	20,700
Operating Expenses	112,325	14,000	114,000
Total - Vehicle Maintenance (23435):	<u>\$ 199,203</u>	<u>\$ 93,880</u>	<u>\$ 197,720</u>



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

	Actual 2009-10	July 2010-11	October 2010-11
Vehicle Maint Recovery (23440)			
Travel	\$ (3,742)	\$ -	\$ -
Operating Expenses	(12,082)	(16,000)	(16,000)
<b>Total - Vehicle Maint Recovery (23440):</b>	<b><u>\$ (15,824)</u></b>	<b><u>\$ (16,000)</u></b>	<b><u>\$ (16,000)</u></b>
Central Gas Station (23445)			
Operating Expenses	\$ 100,000	\$ 100,000	\$ 100,000
<b>Total - Central Gas Station (23445):</b>	<b><u>\$ 100,000</u></b>	<b><u>\$ 100,000</u></b>	<b><u>\$ 100,000</u></b>
Central Gas Stat Recovery (23450)			
Employee Benefits	\$ -	\$ -	\$ 260
Operating Expenses	(65,582)	(106,000)	(106,980)
<b>Total - Central Gas Stat Recovery (23450):</b>	<b><u>\$ (65,582)</u></b>	<b><u>\$ (106,000)</u></b>	<b><u>\$ (106,720)</u></b>
Warehouse (23455)			
Salaries - Supporting	\$ 117,678	\$ 93,200	\$ 93,200
Employee Benefits	39,184	32,600	32,600
Operating Expenses	3,406	3,950	3,950
<b>Total - Warehouse (23455):</b>	<b><u>\$ 160,268</u></b>	<b><u>\$ 129,750</u></b>	<b><u>\$ 129,750</u></b>
Chemical Removal (23460)			
Operating Expenses	\$ 93,780	\$ 9,560	\$ 19,560
<b>Total - Chemical Removal (23460):</b>	<b><u>\$ 93,780</u></b>	<b><u>\$ 9,560</u></b>	<b><u>\$ 19,560</u></b>

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

	Actual 2009-10	July 2010-11	October 2010-11
	<u>                    </u>	<u>                    </u>	<u>                    </u>
Transfer Aux Maint (23465)			
Operating Expenses	\$ (463,605)	\$ -	\$ -
Department Revenues	-	(700,000)	(700,000)
<b>Total - Transfer Aux Maint (23465):</b>	<u>\$ (463,605)</u>	<u>\$ (700,000)</u>	<u>\$ (700,000)</u>
Transfer Aux Utility (23470)			
Operating Expenses	\$ (1,990,404)	\$ (2,413,800)	\$ (2,413,800)
<b>Total - Transfer Aux Utility (23470):</b>	<u>\$ (1,990,404)</u>	<u>\$ (2,413,800)</u>	<u>\$ (2,413,800)</u>
Compensated Absences Allocation (70190)			
Employee Benefits	\$ (14,634)	\$ -	\$ -
<b>Total - Compensated Absences Allocation (70190):</b>	<u>\$ (14,634)</u>	<u>\$ -</u>	<u>\$ -</u>
<b>Total - Physical Plant (500):</b>			
Salaries - Administrative	\$ 96,500	\$ 96,600	\$ 96,600
Salaries - Supporting	2,123,696	2,006,394	2,082,740
Salaries - Students	1,364	600	600
Salaries - Professional	837,258	785,450	799,162
Employee Benefits	1,384,472	1,027,300	1,042,927
Travel	14,124	6,850	20,000
Operating Expenses	6,032,250	7,615,670	7,510,338
Capital Outlay	15,100	-	-
Department Revenues	550,210	(700,000)	(700,000)
<b>Total</b>	<u>\$ 11,054,974</u>	<u>\$ 10,838,864</u>	<u>\$ 10,852,367</u>

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

	<u>Actual 2009-10</u>	<u>July 2010-11</u>	<u>October 2010-11</u>
<b>Scholarships and Fellowships (550)</b>			
Work Scholarship (12514)			
Operating Expenses	\$ 258,855	\$ 233,140	\$ 233,140
Total - Work Scholarship (12514):	<u>\$ 258,855</u>	<u>\$ 233,140</u>	<u>\$ 233,140</u>
General Scholarships (12808)			
Operating Expenses	\$ -	\$ 100,000	\$ -
Total - General Scholarships (12808):	<u>\$ -</u>	<u>\$ 100,000</u>	<u>\$ -</u>
SREB Scholarship (12812)			
Operating Expenses	\$ 14,931	\$ 25,000	\$ 25,000
Total - SREB Scholarship (12812):	<u>\$ 14,931</u>	<u>\$ 25,000</u>	<u>\$ 25,000</u>
TBR and UT PC191 (12814)			
Employee Benefits	\$ (1,074)	\$ -	\$ -
Operating Expenses	28,272	-	-
Total - TBR and UT PC191 (12814):	<u>\$ 27,198</u>	<u>\$ -</u>	<u>\$ -</u>
State Employees (12818)			
Operating Expenses	\$ 591,473	\$ 400,000	\$ 500,000
Total - State Employees (12818):	<u>\$ 591,473</u>	<u>\$ 400,000</u>	<u>\$ 500,000</u>

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

	<u>Actual 2009-10</u>	<u>July 2010-11</u>	<u>October 2010-11</u>
Project Grad (12822) Operating Expenses	\$ 15,000	\$ 17,000	\$ 17,000
Total - Project Grad (12822):	<u>\$ 15,000</u>	<u>\$ 17,000</u>	<u>\$ 17,000</u>
Contract Course Fee Waiver (12824) Operating Expenses	\$ -	\$ 43,000	\$ 43,000
Total - Contract Course Fee Waiver (12824):	<u>\$ -</u>	<u>\$ 43,000</u>	<u>\$ 43,000</u>
TSU MTSU Consortium (12828) Operating Expenses	\$ -	\$ 5,000	\$ 5,000
Total - TSU MTSU Consortium (12828):	<u>\$ -</u>	<u>\$ 5,000</u>	<u>\$ 5,000</u>
S A Fee Scholarship (12830) Operating Expenses	\$ 11,850	\$ 12,000	\$ 32,000
Total - S A Fee Scholarship (12830):	<u>\$ 11,850</u>	<u>\$ 12,000</u>	<u>\$ 32,000</u>
USDA Scholarship (12834) Operating Expenses	\$ 18,590	\$ 60,000	\$ 60,000
Total - USDA Scholarship (12834):	<u>\$ 18,590</u>	<u>\$ 60,000</u>	<u>\$ 60,000</u>

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

	Actual 2009-10	July 2010-11	October 2010-11
Out of State Scholarships (12836) Operating Expenses	\$ 1,556,624	\$ 1,500,000	\$ 1,500,000
Total - Out of State Scholarships (12836):	<u>\$ 1,556,624</u>	<u>\$ 1,500,000</u>	<u>\$ 1,500,000</u>
 MNPS (12840) Operating Expenses	\$ (175)	\$ 40,000	\$ 40,000
Total - MNPS (12840):	<u>\$ (175)</u>	<u>\$ 40,000</u>	<u>\$ 40,000</u>
 Washington Center Scholarship (12850) Operating Expenses	\$ -	\$ 11,300	\$ 11,300
Total - Washington Center Scholarship (12850):	<u>\$ -</u>	<u>\$ 11,300</u>	<u>\$ 11,300</u>
 Study Abroad Scholarship (12855) Operating Expenses	\$ 30,183	\$ -	\$ -
Total - Study Abroad Scholarship (12855):	<u>\$ 30,183</u>	<u>\$ -</u>	<u>\$ -</u>
 TBR UT Employ Remission (70370) Operating Expenses	\$ 347,757	\$ 45,000	\$ 45,000
Total - TBR UT Employ Remission (70370):	<u>\$ 347,757</u>	<u>\$ 45,000</u>	<u>\$ 45,000</u>

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

	<u>Actual 2009-10</u>	<u>July 2010-11</u>	<u>October 2010-11</u>
Tn Employee Remission (70380) Operating Expenses	\$ 17,091	\$ -	\$ -
Total - Tn Employee Remission (70380):	<u>\$ 17,091</u>	<u>\$ -</u>	<u>\$ -</u>
Teachers Dependent Discounts (70390) Employee Benefits Operating Expenses	\$ 361 155,763	\$ - 231,630	\$ - 231,630
Total - Teachers Dependent Discounts (70390):	<u>\$ 156,124</u>	<u>\$ 231,630</u>	<u>\$ 231,630</u>
State Employee Dep Discounts (70400) Operating Expenses	\$ 199,730	\$ 400,000	\$ 400,000
Total - State Employee Dep Discounts (70400):	<u>\$ 199,730</u>	<u>\$ 400,000</u>	<u>\$ 400,000</u>
Other Fee Discounts (70415) Operating Expenses	\$ 270,136	\$ 100,000	\$ 100,000
Total - Other Fee Discounts (70415):	<u>\$ 270,136</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>
SEOG Institutional Matching (70450) Operating Expenses	\$ 400,976	\$ 408,000	\$ 408,000
Total - SEOG Institutional Matching (70450):	<u>\$ 400,976</u>	<u>\$ 408,000</u>	<u>\$ 408,000</u>

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

	Actual 2009-10	July 2010-11	October 2010-11
<b>Total - Scholarships and Fellowships (550):</b>			
Employee Benefits	\$ (713)	\$ -	\$ -
Operating Expenses	3,917,056	3,631,070	3,651,070
<b>Total</b>	<b>\$ 3,916,343</b>	<b>\$ 3,631,070</b>	<b>\$ 3,651,070</b>
<b>Total Education and General</b>			
Salaries - Administrative	\$ 5,774,726	\$ 5,645,365	\$ 5,683,388
Salaries - Academic	28,679,064	27,432,490	28,522,485
Salaries - Supporting	9,114,845	8,863,628	9,250,641
Salaries - Students	787,288	240,920	517,100
Salaries - Professional	13,257,441	13,334,330	13,718,492
Employee Benefits	19,050,471	19,631,790	20,070,802
Travel	1,619,873	2,050,602	2,097,089
Operating Expense	22,514,733	28,282,319	26,669,119
Capital Outlay	1,478,297	1,899,170	2,341,170
Department Revenues	1,134,018	(700,000)	(700,000)
<b>Total</b>	<b>\$ 103,410,756</b>	<b>\$ 106,680,614</b>	<b>\$ 108,170,286</b>
<b>E &amp; G Transfers</b>			
Mandatory Transfers			
Trans Debt Ret Mandt	\$ 786,314	\$ 879,300	\$ 990,440
<b>Total E &amp; G Mandatory Transfers:</b>	<b>\$ 786,314</b>	<b>\$ 879,300</b>	<b>\$ 990,440</b>

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

	Actual 2009-10	July 2010-11	October 2010-11
Non-Mandatory Transfers			
Transfers To Renew and Replace	\$ -	\$ 250,000	\$ 250,000
Transfers To Other Funds	784,761	484,200	559,360
Transfers To Unexpended Plant	9,914,000	300,000	300,000
Total E & G Non-Mandatory Transfers:	<u>\$ 10,698,761</u>	<u>\$ 1,034,200</u>	<u>\$ 1,109,360</u>
<b>Total E &amp; G Transfers</b>	<u>\$ 11,485,075</u>	<u>\$ 1,913,500</u>	<u>\$ 2,099,800</u>
<b>Total Education and General (Expenditures &amp; Transfers)</b>			
Salaries - Administrative	\$ 5,774,726	\$ 5,645,365	\$ 5,683,388
Salaries - Academic	28,679,064	27,432,490	28,522,485
Salaries - Supporting	9,114,845	8,863,628	9,250,641
Salaries - Students	787,288	240,920	517,100
Salaries - Professional	13,257,441	13,334,330	13,718,492
Employee Benefits	19,050,471	19,631,790	20,070,802
Travel	1,619,873	2,050,602	2,097,089
Operating Expense	22,514,733	28,282,319	26,669,119
Capital Outlay	1,478,297	1,899,170	2,341,170
Department Revenues	1,134,018	(700,000)	(700,000)
E & G Transfers	11,485,075	1,913,500	2,099,800
Total	<u>\$ 114,895,831</u>	<u>\$ 108,594,114</u>	<u>\$ 110,270,086</u>



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

	Actual 2009-10	July 2010-11	October 2010-11
<b>Auxiliaries</b>			
<b>Auxiliary Enterprises (700)</b>			
Other Auxiliary (21300)			
Travel	\$ -	\$ 1,300	\$ 1,300
Operating Expenses	11,986	879,670	863,061
<b>Total - Other Auxiliary (21300):</b>	<b>\$ 11,986</b>	<b>\$ 880,970</b>	<b>\$ 864,361</b>
Housing Custodial (23475)			
Salaries - Supporting	\$ 26,302	\$ 26,400	\$ 26,400
Employee Benefits	16,119	9,200	9,200
Operating Expenses	634,347	662,610	662,610
<b>Total - Housing Custodial (23475):</b>	<b>\$ 676,768</b>	<b>\$ 698,210</b>	<b>\$ 698,210</b>
Parking Lots (23485)			
Operating Expenses	\$ 474,605	\$ 445,000	\$ 445,000
<b>Total - Parking Lots (23485):</b>	<b>\$ 474,605</b>	<b>\$ 445,000</b>	<b>\$ 445,000</b>
Copying Service (25060)			
Salaries - Supporting	\$ 22,624	\$ 22,480	\$ 22,480
Employee Benefits	15,028	7,900	7,900
Operating Expenses	251,864	414,790	414,790
<b>Total - Copying Service (25060):</b>	<b>\$ 289,516</b>	<b>\$ 445,170</b>	<b>\$ 445,170</b>

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

	Actual 2009-10	July 2010-11	October 2010-11
Copying Recovery (25070)			
Operating Expenses	\$ (394,772)	\$ -	\$ -
Department Revenues	-	(345,000)	(345,000)
<b>Total - Copying Recovery (25070):</b>	<b><u>\$ (394,772)</u></b>	<b><u>\$ (345,000)</u></b>	<b><u>\$ (345,000)</u></b>
Contract Copying (25080)			
Operating Expenses	\$ 68,616	\$ 87,530	\$ 87,530
<b>Total - Contract Copying (25080):</b>	<b><u>\$ 68,616</u></b>	<b><u>\$ 87,530</u></b>	<b><u>\$ 87,530</u></b>
Contract Copying Rec (25090)			
Operating Expenses	\$ (11,113)	\$ -	\$ -
Department Revenues	-	(87,530)	(87,530)
<b>Total - Contract Copying Rec (25090):</b>	<b><u>\$ (11,113)</u></b>	<b><u>\$ (87,530)</u></b>	<b><u>\$ (87,530)</u></b>
Post Office (25100)			
Salaries - Supporting	\$ 126,011	\$ 186,820	\$ 204,220
Salaries - Students	3,125	-	-
Salaries - Professional	36,607	36,810	36,810
Employee Benefits	62,670	78,300	84,390
Travel	-	300	300
Operating Expenses	139,624	233,170	209,680
Department Revenues	47,448	-	-
<b>Total - Post Office (25100):</b>	<b><u>\$ 415,485</u></b>	<b><u>\$ 535,400</u></b>	<b><u>\$ 535,400</u></b>

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

	Actual 2009-10	July 2010-11	October 2010-11
Bookstore (25110) Operating Expenses	\$ 61,745	\$ 75,000	\$ 75,000
Total - Bookstore (25110):	<u>\$ 61,745</u>	<u>\$ 75,000</u>	<u>\$ 75,000</u>
Food Service (25120) Operating Expenses	\$ 4,217,656	\$ 4,006,700	\$ 4,006,700
Total - Food Service (25120):	<u>\$ 4,217,656</u>	<u>\$ 4,006,700</u>	<u>\$ 4,006,700</u>
Telecommunication Services (40200) Salaries - Supporting	\$ 161,588	\$ 171,190	\$ 215,110
Salaries - Professional	237,243	270,510	286,893
Employee Benefits	154,397	154,600	175,716
Travel	2,866	80	80
Operating Expenses	567,271	1,095,690	850,880
Capital Outlay	30,352	-	180,000
Department Revenues	114,208	-	-
Total - Telecommunication Services (40200):	<u>\$ 1,267,925</u>	<u>\$ 1,692,070</u>	<u>\$ 1,708,679</u>
Telecomm Student Info Recov (40201) Operating Expenses	\$ (1,151,744)	\$ (1,692,070)	\$ (1,708,679)
Total - Telecomm Student Info Recov (40201):	<u>\$ (1,151,744)</u>	<u>\$ (1,692,070)</u>	<u>\$ (1,708,679)</u>

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

	Actual 2009-10	July 2010-11	October 2010-11
Dir Of Residence Life (52000)			
Salaries - Administrative	\$ 77,059	\$ 77,260	\$ 77,260
Salaries - Supporting	26,148	25,030	25,030
Salaries - Students	14,756	-	-
Salaries - Professional	51,414	51,510	51,510
Employee Benefits	46,004	53,800	53,800
Travel	-	7,230	7,230
Operating Expenses	5,549	35,170	35,170
Department Revenues	288,487	-	-
Total - Dir Of Residence Life (52000):	<u>\$ 509,417</u>	<u>\$ 250,000</u>	<u>\$ 250,000</u>
Housing Support (52010)			
Salaries - Students	\$ 5,002	\$ -	\$ -
Salaries - Professional	51,570	86,490	86,490
Employee Benefits	19,313	30,300	30,300
Travel	6,022	590	2,090
Operating Expenses	124,853	337,950	327,950
Total - Housing Support (52010):	<u>\$ 206,760</u>	<u>\$ 455,330</u>	<u>\$ 446,830</u>
Housing Security (52020)			
Salaries - Supporting	\$ 315,357	\$ 356,180	\$ 356,180
Employee Benefits	114,434	124,700	124,700
Operating Expenses	50,854	155,740	124,740
Capital Outlay	43,472	-	31,000
Total - Housing Security (52020):	<u>\$ 524,117</u>	<u>\$ 636,620</u>	<u>\$ 636,620</u>

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

	<u>Actual 2009-10</u>	<u>July 2010-11</u>	<u>October 2010-11</u>
Housing Cable Serv (52040) Operating Expenses	\$ 218,096	\$ 235,000	\$ 235,000
Total - Housing Cable Serv (52040):	<u>\$ 218,096</u>	<u>\$ 235,000</u>	<u>\$ 235,000</u>
Housing Phone Serv (52050) Operating Expenses	\$ 449,100	\$ 690,730	\$ 690,730
Total - Housing Phone Serv (52050):	<u>\$ 449,100</u>	<u>\$ 690,730</u>	<u>\$ 690,730</u>
Housing Longevity (52060) Operating Expenses	\$ -	\$ 11,690	\$ 11,690
Total - Housing Longevity (52060):	<u>\$ -</u>	<u>\$ 11,690</u>	<u>\$ 11,690</u>
Housing CWSP (52070) Salaries - Students Employee Benefits	\$ 38,744 -	\$ 39,840 13,900	\$ 39,840 13,900
Total - Housing CWSP (52070):	<u>\$ 38,744</u>	<u>\$ 53,740</u>	<u>\$ 53,740</u>
Housing Computer Operations (52080) Salaries - Students Operating Expenses	\$ 33,895 72,020	\$ - 170,000	\$ 30,000 140,000
Total - Housing Computer Operations (52080):	<u>\$ 105,915</u>	<u>\$ 170,000</u>	<u>\$ 170,000</u>

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

	<u>Actual 2009-10</u>	<u>July 2010-11</u>	<u>October 2010-11</u>
Hale Hall (52100)			
Salaries - Professional	\$ 35,301	\$ 72,560	\$ 72,560
Employee Benefits	14,924	25,400	25,400
Operating Expenses	310,393	312,080	297,580
Total - Hale Hall (52100):	<u>\$ 360,618</u>	<u>\$ 410,040</u>	<u>\$ 395,540</u>
Watson Hall (52110)			
Salaries - Professional	\$ 59,449	\$ 59,250	\$ 59,250
Employee Benefits	20,992	20,700	20,700
Operating Expenses	301,680	408,460	397,960
Total - Watson Hall (52110):	<u>\$ 382,121</u>	<u>\$ 488,410</u>	<u>\$ 477,910</u>
Boyd Hall (52120)			
Salaries - Professional	\$ 29,343	\$ 69,340	\$ 69,340
Employee Benefits	12,421	24,300	24,300
Operating Expenses	305,262	263,950	253,450
Total - Boyd Hall (52120):	<u>\$ 347,026</u>	<u>\$ 357,590</u>	<u>\$ 347,090</u>
Eppse Hall (52130)			
Salaries - Students	\$ 19,000	\$ -	\$ -
Salaries - Professional	-	40,000	40,000
Employee Benefits	-	14,000	14,000
Operating Expenses	280,642	306,450	290,450
Total - Eppse Hall (52130):	<u>\$ 299,642</u>	<u>\$ 360,450</u>	<u>\$ 344,450</u>

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

	Actual 2009-10	July 2010-11	October 2010-11
	<u>          </u>	<u>          </u>	<u>          </u>
Wilson Hall (52140)			
Salaries - Professional	\$ 43,465	\$ 146,640	\$ 146,640
Employee Benefits	14,600	51,300	51,300
Operating Expenses	582,630	395,630	366,630
	<u>\$ 640,695</u>	<u>\$ 593,570</u>	<u>\$ 564,570</u>
Total - Wilson Hall (52140):			
Rudolph Res Ctr (52150)			
Salaries - Professional	\$ 71,907	\$ 72,210	\$ 72,210
Employee Benefits	21,642	25,300	25,300
Operating Expenses	557,485	355,000	337,500
	<u>\$ 651,034</u>	<u>\$ 452,510</u>	<u>\$ 435,010</u>
Total - Rudolph Res Ctr (52150):			
New Residence Center (52160)			
Salaries - Supporting	\$ -	\$ 21,920	\$ 21,920
Salaries - Professional	38,928	79,030	79,030
Employee Benefits	11,650	35,300	35,300
Travel	-	3,000	3,000
Operating Expenses	285,365	324,010	306,510
	<u>\$ 335,943</u>	<u>\$ 463,260</u>	<u>\$ 445,760</u>
Total - New Residence Center (52160):			

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

	Actual 2009-10	July 2010-11	October 2010-11
Ford Complex (52170)			
Salaries - Professional	\$ 70,933	\$ 111,130	\$ 111,130
Employee Benefits	23,153	38,900	38,900
Operating Expenses	401,393	355,830	332,330
<b>Total - Ford Complex (52170):</b>	<b>\$ 495,479</b>	<b>\$ 505,860</b>	<b>\$ 482,360</b>
Compensated Absences Allocation (70190)			
Employee Benefits	\$ (2,310)	\$ -	\$ -
<b>Total - Compensated Absences Allocation (70190):</b>	<b>\$ (2,310)</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total - Auxiliary Enterprises (700):</b>			
Salaries - Administrative	\$ 77,059	\$ 77,260	\$ 77,260
Salaries - Supporting	678,030	810,020	871,340
Salaries - Students	114,522	39,840	69,840
Salaries - Professional	726,160	1,095,480	1,111,863
Employee Benefits	545,037	707,900	735,106
Travel	8,888	12,500	14,000
Operating Expenses	8,815,407	10,565,780	10,054,262
Capital Outlay	73,824	-	211,000
Department Revenues	450,143	(432,530)	(432,530)
<b>Total</b>	<b>\$ 11,489,070</b>	<b>\$ 12,876,250</b>	<b>\$ 12,712,141</b>



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

	Actual 2009-10	July 2010-11	October 2010-11
<b>Auxiliary Transfers</b>			
Mandatory Transfers			
Trans Debt Ret Mandt	\$ 1,644,069	\$ 1,411,310	\$ 1,411,310
Total Auxiliary Mandatory Transfers:	<u>\$ 1,644,069</u>	<u>\$ 1,411,310</u>	<u>\$ 1,411,310</u>
Non-Mandatory Transfers			
Transfers To Renew and Replace	\$ 795,000	\$ 575,820	\$ 575,820
Transfers To Unexpended Plant	1,946,889	452,880	617,080
Total Auxiliary Non-Mandatory Transfers:	<u>\$ 2,741,889</u>	<u>\$ 1,028,700</u>	<u>\$ 1,192,900</u>
Total Auxiliary Transfers	<u>\$ 4,385,958</u>	<u>\$ 2,440,010</u>	<u>\$ 2,604,210</u>
<b>Total Auxiliary Enterprises (Expenditures &amp; Transfers)</b>			
Salaries - Administrative	\$ 77,059	\$ 77,260	\$ 77,260
Salaries - Supporting	678,030	810,020	871,340
Salaries - Students	114,522	39,840	69,840
Salaries - Professional	726,160	1,095,480	1,111,863
Employee Benefits	545,037	707,900	735,106
Travel	8,888	12,500	14,000
Operating Expense	8,815,407	10,565,780	10,054,262
Capital Outlay	73,824	-	211,000
Department Revenues	450,143	(432,530)	(432,530)
Auxiliary Transfers	4,385,958	2,440,010	2,604,210
Total	<u>\$ 15,875,028</u>	<u>\$ 15,316,260</u>	<u>\$ 15,316,351</u>

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

	Actual 2009-10	July 2010-11	October 2010-11
	<u>                    </u>	<u>                    </u>	<u>                    </u>
<b>Total Unrestricted</b>			
Salaries - Administrative	\$ 5,851,785	\$ 5,722,625	\$ 5,760,648
Salaries - Academic	28,679,064	27,432,490	28,522,485
Salaries - Supporting	9,792,875	9,673,648	10,121,981
Salaries - Students	901,810	280,760	586,940
Salaries - Professional	13,983,601	14,429,810	14,830,355
Employee Benefits	19,595,508	20,339,690	20,805,908
Travel	1,628,761	2,063,102	2,111,089
Operating Expenses	31,330,140	38,848,099	36,723,381
Capital Outlay	1,552,121	1,899,170	2,552,170
Department Revenues	1,584,161	(1,132,530)	(1,132,530)
E & G Transfers and Auxiliary Transfers	15,871,033	4,353,510	4,704,010
 Total	 <u><u>\$ 130,770,859</u></u>	 <u><u>\$ 123,910,374</u></u>	 <u><u>\$ 125,586,437</u></u>