

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

	<u>Actual 2011-12</u>	<u>July 2012-13</u>	<u>October 2012-13</u>
Education and General			
Instruction (200)			
International Education Fee (12009)			
Travel	\$ (13,382)	\$ 150,000	\$ 234,785
Operating Expenses	318,139	-	-
Total - International Education Fee (12009):	<u>\$ 304,757</u>	<u>\$ 150,000</u>	<u>\$ 234,785</u>
Computer Tech Fee (12301)			
Operating Expenses	\$ 541,522	\$ 209,320	\$ 211,755
Capital Outlay	39,225	-	31,400
Total - Computer Tech Fee (12301):	<u>\$ 580,747</u>	<u>\$ 209,320</u>	<u>\$ 243,155</u>
Tech Access Fee New (12302)			
Salaries - Students	\$ 181,877	\$ -	\$ 178,880
Operating Expenses	1,067,768	1,490,680	1,518,848
Capital Outlay	112,575	-	223,610
Total - Tech Access Fee New (12302):	<u>\$ 1,362,220</u>	<u>\$ 1,490,680</u>	<u>\$ 1,921,338</u>

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Other Instruction (12500)			
Salaries - Administrative	\$ -	\$ 5,456	\$ -
Salaries - Academic	52,708	1,219,722	592,700
Salaries - Supporting	-	34,985	-
Salaries - Professional	-	195,277	92,000
Employee Benefits	539,108	509,404	481,404
Operating Expenses	43,801	792,879	164,247
Total - Other Instruction (12500):	<u>\$ 635,617</u>	<u>\$ 2,757,723</u>	<u>\$ 1,330,351</u>
Graduate Assistants (12502)			
Salaries - Academic	\$ 383,009	\$ 461,300	\$ 472,635
Employee Benefits	1,899	161,455	165,422
Operating Expenses	497,788	300,000	284,797
Total - Graduate Assistants (12502):	<u>\$ 882,696</u>	<u>\$ 922,755</u>	<u>\$ 922,854</u>
Summer Sch Salaries (12504)			
Salaries - Academic	\$ 934,561	\$ 1,413,000	\$ 1,388,453
Salaries - Supporting	33,726	-	-
Salaries - Professional	6,150	-	-
Employee Benefits	174,638	494,550	492,095
Operating Expenses	2,580	130,000	130,000
Total - Summer Sch Salaries (12504):	<u>\$ 1,151,655</u>	<u>\$ 2,037,550</u>	<u>\$ 2,010,548</u>

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Online Degree Prog (12508)			
Salaries - Academic	\$ 2,000	\$ -	\$ -
Employee Benefits	424	-	-
Operating Expenses	1,765	11,358	11,358
Total - Online Degree Prog (12508):	<u>\$ 4,189</u>	<u>\$ 11,358</u>	<u>\$ 11,358</u>
Part-Time Faculty (12510)			
Salaries - Academic	\$ 246,850	\$ 1,031,300	\$ 88,000
Salaries - Professional	28,700	-	-
Employee Benefits	28,758	360,955	1,955
Operating Expenses	37,526	360,000	154,890
Total - Part-Time Faculty (12510):	<u>\$ 341,834</u>	<u>\$ 1,752,255</u>	<u>\$ 244,845</u>
Faculty Overload (12512)			
Salaries - Academic	\$ 6,096	\$ 310,000	\$ 37,620
Employee Benefits	1,094	108,500	76,030
Total - Faculty Overload (12512):	<u>\$ 7,190</u>	<u>\$ 418,500</u>	<u>\$ 113,650</u>
Instructional Equip (12516)			
Operating Expenses	\$ 73,212	\$ 100,000	\$ 100,000
Total - Instructional Equip (12516):	<u>\$ 73,212</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>

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Computer Allocation Inst (12518)			
Salaries - Administrative	\$ 72,299	\$ -	\$ -
Salaries - Supporting	157,712	-	-
Salaries - Students	1,058	-	-
Salaries - Professional	544,765	-	-
Employee Benefits	303,158	-	-
Travel	8,124	-	-
Operating Expenses	656,127	2,463,381	2,440,048
Total - Computer Allocation Inst (12518):	<u>\$ 1,743,243</u>	<u>\$ 2,463,381</u>	<u>\$ 2,440,048</u>
Phd Public Admin (13000)			
Salaries - Academic	\$ 330,409	\$ 361,142	\$ 369,022
Employee Benefits	95,545	126,400	126,400
Travel	1,150	390	4,890
Operating Expenses	21,553	15,226	10,726
Total - Phd Public Admin (13000):	<u>\$ 448,657</u>	<u>\$ 503,158</u>	<u>\$ 511,038</u>
Department of Public Administration (13020)			
Salaries - Academic	\$ 31,270	\$ 31,370	\$ 32,122
Employee Benefits	10,478	10,980	10,980
Travel	195	-	-
Operating Expenses	1,392	3,190	3,190
Total - Department of Public Administration (13020):	<u>\$ 43,335</u>	<u>\$ 45,540</u>	<u>\$ 46,292</u>

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BS in Urban Studies (13040)			
Salaries - Academic	\$ 109,672	\$ 111,360	\$ 171,499
Employee Benefits	48,997	38,976	59,066
Total - BS in Urban Studies (13040):	<u>\$ 158,669</u>	<u>\$ 150,336</u>	<u>\$ 230,565</u>
CPSUA Part-Time Faculty (13091)			
Salaries - Academic	\$ 76,350	\$ -	\$ 67,000
Employee Benefits	5,580	-	11,000
Operating Expenses	17,443	-	20,000
Total - CPSUA Part-Time Faculty (13091):	<u>\$ 99,373</u>	<u>\$ -</u>	<u>\$ 98,000</u>
CPSUA Faculty Overload (13092)			
Salaries - Academic	\$ 19,463	\$ -	\$ 15,660
Employee Benefits	3,514	-	1,740
Total - CPSUA Faculty Overload (13092):	<u>\$ 22,977</u>	<u>\$ -</u>	<u>\$ 17,400</u>
CPSUA Summer School Salaries (13094)			
Salaries - Academic	\$ 60,135	\$ -	\$ -
Salaries - Professional	700	-	-
Employee Benefits	10,912	-	-
Total - CPSUA Summer School Salaries (13094):	<u>\$ 71,747</u>	<u>\$ -</u>	<u>\$ -</u>

**TENNESSEE STATE UNIVERSITY
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Biological Sciences (13102)			
Salaries - Academic	\$ 1,361,802	\$ 1,375,634	\$ 1,419,319
Salaries - Supporting	78,364	77,949	79,811
Salaries - Students	5,744	59,390	59,390
Salaries - Professional	44,033	44,133	45,179
Employee Benefits	564,498	524,201	529,451
Operating Expenses	111,065	101,280	81,030
Total - Biological Sciences (13102):	<u>\$ 2,165,506</u>	<u>\$ 2,182,587</u>	<u>\$ 2,214,180</u>
Chemistry (13104)			
Salaries - Academic	\$ 670,451	\$ 690,184	\$ 749,571
Salaries - Supporting	26,843	26,943	27,597
Salaries - Students	984	-	-
Salaries - Professional	81,431	99,487	101,330
Employee Benefits	321,668	285,815	300,828
Travel	1,637	1,200	2,700
Operating Expenses	27,109	36,040	34,540
Total - Chemistry (13104):	<u>\$ 1,130,123</u>	<u>\$ 1,139,669</u>	<u>\$ 1,216,566</u>

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Lang and Literature and Phil (13106)

Salaries - Academic	\$ 1,385,877	\$ 1,597,249	\$ 1,655,832
Salaries - Supporting	50,849	51,049	52,263
Salaries - Students	558	-	-
Salaries - Professional	32,807	32,907	33,692
Employee Benefits	511,810	588,422	596,822
Travel	2,183	2,270	2,270
Operating Expenses	25,662	15,940	15,940
Total - Lang and Literature and Phil (13106):	<u>\$ 2,009,746</u>	<u>\$ 2,287,837</u>	<u>\$ 2,356,819</u>

Physics and Math (13108)

Salaries - Academic	\$ 1,363,689	\$ 1,382,797	\$ 1,414,193
Salaries - Supporting	46,953	46,053	47,157
Salaries - Students	1,826	-	-
Employee Benefits	514,157	500,098	500,098
Travel	1,661	4,030	4,030
Operating Expenses	20,800	11,470	11,470
Total - Physics and Math (13108):	<u>\$ 1,949,086</u>	<u>\$ 1,944,448</u>	<u>\$ 1,976,948</u>

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Sociology (13110)			
Salaries - Academic	\$ 477,114	\$ 566,835	\$ 585,699
Salaries - Supporting	24,289	24,389	24,986
Salaries - Students	403	-	-
Employee Benefits	156,469	206,928	208,983
Travel	2,630	4,200	16,200
Operating Expenses	28,277	6,060	46,710
Total - Sociology (13110):	<u>\$ 689,182</u>	<u>\$ 808,412</u>	<u>\$ 882,578</u>
Criminal Justice (13112)			
Salaries - Academic	\$ 294,859	\$ 340,588	\$ 355,953
Salaries - Supporting	25,759	25,759	26,365
Salaries - Students	1,742	-	-
Employee Benefits	123,104	128,221	131,021
Travel	1,700	1,200	1,200
Operating Expenses	7,434	4,350	4,350
Total - Criminal Justice (13112):	<u>\$ 454,598</u>	<u>\$ 500,118</u>	<u>\$ 518,889</u>

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Social Work (13114)			
Salaries - Academic	\$ 323,776	\$ 318,116	\$ 325,899
Salaries - Supporting	29,459	28,624	29,312
Salaries - Students	1,014	-	-
Employee Benefits	116,401	121,359	121,359
Travel	1,974	2,100	2,100
Operating Expenses	7,159	2,060	2,060
Total - Social Work (13114):	<u>\$ 479,783</u>	<u>\$ 472,259</u>	<u>\$ 480,730</u>
 History, Geography, & Political Sci (13116)			
Salaries - Academic	\$ 1,048,012	\$ 1,050,901	\$ 1,086,365
Salaries - Supporting	26,745	26,845	27,481
Salaries - Students	1,910	-	-
Employee Benefits	369,719	377,211	380,941
Travel	(99)	-	150
Operating Expenses	17,534	12,610	12,460
Total - History, Geography, & Political Sci (13116):	<u>\$ 1,463,821</u>	<u>\$ 1,467,567</u>	<u>\$ 1,507,397</u>
 Legislative Intern (13118)			
Salaries - Students	\$ 10,080	\$ -	\$ -
Operating Expenses	-	12,740	12,740
Total - Legislative Intern (13118):	<u>\$ 10,080</u>	<u>\$ 12,740</u>	<u>\$ 12,740</u>

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Shannon Lecture Series (13120)			
Operating Expenses	\$ 2,940	\$ 3,190	\$ 3,190
Total - Shannon Lecture Series (13120):	<u>\$ 2,940</u>	<u>\$ 3,190</u>	<u>\$ 3,190</u>
Interdisciplinary Studies (13124)			
Salaries - Supporting	\$ 30,450	\$ 30,550	\$ 31,274
Salaries - Students	2,692	-	-
Employee Benefits	12,532	10,693	10,693
Operating Expenses	6,109	5,880	5,880
Total - Interdisciplinary Studies (13124):	<u>\$ 51,783</u>	<u>\$ 47,123</u>	<u>\$ 47,847</u>
Communications (13126)			
Salaries - Academic	\$ 618,698	\$ 745,445	\$ 774,729
Salaries - Supporting	29,318	29,418	30,111
Salaries - Students	7,321	-	-
Salaries - Professional	90,837	90,937	93,188
Employee Benefits	258,822	303,030	308,536
Operating Expenses	21,419	9,170	9,170
Department Revenues	(200)	-	-
Total - Communications (13126):	<u>\$ 1,026,215</u>	<u>\$ 1,178,000</u>	<u>\$ 1,215,734</u>
Theatre Productions (13130)			
Operating Expenses	\$ 15,539	\$ 18,000	\$ 18,000
Total - Theatre Productions (13130):	<u>\$ 15,539</u>	<u>\$ 18,000</u>	<u>\$ 18,000</u>

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Forensics (13132)			
Travel	\$ 59,335	\$ -	\$ -
Operating Expenses	957	50,000	50,000
Total - Forensics (13132):	<u>\$ 60,292</u>	<u>\$ 50,000</u>	<u>\$ 50,000</u>
Music (13134)			
Salaries - Academic	\$ 676,618	\$ 727,830	\$ 719,773
Salaries - Supporting	59,058	54,698	57,493
Salaries - Students	2,910	-	-
Salaries - Professional	1,500	40,000	40,000
Employee Benefits	245,846	287,885	279,748
Travel	2,855	1,200	1,200
Operating Expenses	12,772	6,150	4,125
Total - Music (13134):	<u>\$ 1,001,559</u>	<u>\$ 1,117,763</u>	<u>\$ 1,102,339</u>
Piano Competition (13136)			
Operating Expenses	\$ 2,276	\$ 2,450	\$ 2,450
Total - Piano Competition (13136):	<u>\$ 2,276</u>	<u>\$ 2,450</u>	<u>\$ 2,450</u>
Music Equip Leases (13138)			
Operating Expenses	\$ 14,991	\$ 15,400	\$ 15,400
Total - Music Equip Leases (13138):	<u>\$ 14,991</u>	<u>\$ 15,400</u>	<u>\$ 15,400</u>

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Band (13142)			
Salaries - Supporting	\$ 20,471	\$ 24,171	\$ 29,687
Salaries - Students	917	-	-
Salaries - Professional	123,754	124,774	150,280
Employee Benefits	53,539	52,131	61,260
Travel	198,248	136,455	272,955
Operating Expenses	753,450	795,430	758,901
Total - Band (13142):	<u>\$ 1,150,379</u>	<u>\$ 1,132,961</u>	<u>\$ 1,273,083</u>
Art (13144)			
Salaries - Academic	\$ 398,969	\$ 439,478	\$ 382,279
Salaries - Supporting	20,723	22,607	23,172
Salaries - Professional	-	40,000	40,000
Employee Benefits	155,913	189,730	166,630
Travel	1,200	1,200	1,200
Operating Expenses	12,476	8,410	8,410
Total - Art (13144):	<u>\$ 589,281</u>	<u>\$ 701,425</u>	<u>\$ 621,691</u>
Africana Studies (13146)			
Salaries - Academic	\$ 206,846	\$ 147,146	\$ 150,720
Salaries - Supporting	20,809	20,909	21,419
Salaries - Students	562	-	-
Employee Benefits	87,983	58,819	58,819
Operating Expenses	1,984	5,670	5,670
Total - Africana Studies (13146):	<u>\$ 318,184</u>	<u>\$ 232,544</u>	<u>\$ 236,628</u>

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Liberal Arts Part-Time Faculty (13191)			
Salaries - Academic	\$ 1,213,675	\$ -	\$ 449,266
Salaries - Professional	9,600	-	-
Employee Benefits	272,750	-	68,726
Operating Expenses	2,394	-	20,000
Total - Liberal Arts Part-Time Faculty (13191):	<u>\$ 1,498,419</u>	<u>\$ -</u>	<u>\$ 537,992</u>
Liberal Arts Faculty Overload (13192)			
Salaries - Academic	\$ 35,805	\$ -	\$ 69,950
Employee Benefits	6,149	-	7,780
Total - Liberal Arts Faculty Overload (13192):	<u>\$ 41,954</u>	<u>\$ -</u>	<u>\$ 77,730</u>
Liberal Arts Summer School Salaries (13194)			
Salaries - Academic	\$ 173,288	\$ -	\$ -
Employee Benefits	30,990	-	-
Total - Liberal Arts Summer School Salaries (13194):	<u>\$ 204,278</u>	<u>\$ -</u>	<u>\$ -</u>
Honda Bowl Program (13200)			
Travel	\$ 3,065	\$ -	\$ -
Operating Expenses	2,154	5,503	5,503
Total - Honda Bowl Program (13200):	<u>\$ 5,219</u>	<u>\$ 5,503</u>	<u>\$ 5,503</u>

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Honors Program (13210)						
Salaries - Administrative	\$	74,101	\$	51,690	\$	52,905
Salaries - Supporting		24,657		24,140		24,719
Salaries - Students		1,206		3,310		3,310
Salaries - Professional		64,854		64,854		66,445
Employee Benefits		52,871		49,239		49,239
Travel		(265)		1,910		3,910
Operating Expenses		3,685		3,510		1,510
Total - Honors Program (13210):		<u>\$ 221,109</u>		<u>\$ 198,653</u>		<u>\$ 202,038</u>
Educational Admin (13302)						
Salaries - Academic	\$	592,187	\$	651,553	\$	663,626
Salaries - Supporting		24,578		24,678		25,275
Salaries - Students		2,336		22,930		22,930
Salaries - Professional		59,320		67,874		69,534
Employee Benefits		249,323		260,437		260,437
Travel		2,228		1,370		1,370
Operating Expenses		15,431		5,170		2,570
Total - Educational Admin (13302):		<u>\$ 945,403</u>		<u>\$ 1,034,012</u>		<u>\$ 1,045,742</u>

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Teaching and Learning (13304)			
Salaries - Academic	\$ 845,302	\$ 897,270	\$ 956,317
Salaries - Supporting	24,844	24,944	25,533
Salaries - Students	637	-	-
Salaries - Professional	(36,256)	500	500
Employee Benefits	272,960	322,950	337,475
Travel	6,462	1,790	2,790
Operating Expenses	12,357	12,500	1,425
Total - Teaching and Learning (13304):	<u>\$ 1,126,306</u>	<u>\$ 1,259,954</u>	<u>\$ 1,324,040</u>
Teacher Ed Studnt Sv (13306)			
Salaries - Academic	\$ -	\$ 40,000	\$ 40,000
Salaries - Supporting	9,342	23,128	23,128
Salaries - Professional	76,669	72,975	74,737
Employee Benefits	31,513	47,636	47,636
Travel	3,502	2,510	2,510
Operating Expenses	15,890	59,320	59,320
Total - Teacher Ed Studnt Sv (13306):	<u>\$ 136,916</u>	<u>\$ 245,569</u>	<u>\$ 247,331</u>

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HPSS (13308)			
Salaries - Academic	\$ 534,794	\$ 483,714	\$ 501,348
Salaries - Supporting	24,063	24,163	24,757
Salaries - Students	2,783	-	-
Salaries - Professional	38,574	40,304	41,279
Employee Benefits	173,317	191,863	195,363
Travel	3,518	1,370	1,370
Operating Expenses	17,475	13,580	13,580
Total - HPSS (13308):	<u>\$ 794,524</u>	<u>\$ 754,994</u>	<u>\$ 777,697</u>
Psychology (13310)			
Salaries - Academic	\$ 1,079,865	\$ 1,123,247	\$ 1,090,480
Salaries - Supporting	55,803	56,003	57,318
Salaries - Students	1,651	-	-
Employee Benefits	379,921	412,738	394,224
Travel	-	2,520	2,520
Operating Expenses	23,048	16,350	16,350
Total - Psychology (13310):	<u>\$ 1,540,288</u>	<u>\$ 1,610,858</u>	<u>\$ 1,560,892</u>
EDD Program (13312)			
Salaries - Academic	\$ 69,991	\$ -	\$ -
Employee Benefits	270	-	-
Operating Expenses	71,178	11,380	11,380
Total - EDD Program (13312):	<u>\$ 141,439</u>	<u>\$ 11,380</u>	<u>\$ 11,380</u>

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College of Education Fee (13350)			
Travel	\$ -	\$ -	\$ 40,000
Operating Expenses	-	120,000	80,000
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Total - College of Education Fee (13350):	<u>\$ -</u>	<u>\$ 120,000</u>	<u>\$ 120,000</u>
Education Part-Time Faculty (13391)			
Salaries - Academic	\$ 244,489	\$ -	\$ 231,320
Salaries - Professional	14,850	-	-
Employee Benefits	19,614	-	39,770
Operating Expenses	21,417	-	12,600
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Total - Education Part-Time Faculty (13391):	<u>\$ 300,370</u>	<u>\$ -</u>	<u>\$ 283,690</u>
Education Faculty Overload (13392)			
Salaries - Academic	\$ 27,775	\$ -	\$ 28,650
Employee Benefits	4,526	-	3,190
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Total - Education Faculty Overload (13392):	<u>\$ 32,301</u>	<u>\$ -</u>	<u>\$ 31,840</u>
Education Summer School Salaries (13394)			
Salaries - Academic	\$ 199,206	\$ -	\$ 12,600
Employee Benefits	37,272	-	4,415
Operating Expenses	-	-	7,105
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Total - Education Summer School Salaries (13394):	<u>\$ 236,478</u>	<u>\$ -</u>	<u>\$ 24,120</u>

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Architectural Engr (13402)			
Salaries - Academic	\$ 247,749	\$ 264,938	\$ 270,329
Salaries - Supporting	29,206	28,573	31,513
Salaries - Students	-	9,940	9,940
Employee Benefits	97,928	102,729	103,499
Operating Expenses	2,338	-	-
Total - Architectural Engr (13402):	<u>\$ 377,221</u>	<u>\$ 406,180</u>	<u>\$ 415,281</u>
Civil and Envir Eng (13404)			
Salaries - Academic	\$ 313,735	\$ 314,235	\$ 338,293
Salaries - Supporting	70,749	70,849	72,505
Salaries - Students	3,588	-	-
Employee Benefits	131,175	134,779	140,368
Operating Expenses	7,496	-	-
Total - Civil and Envir Eng (13404):	<u>\$ 526,743</u>	<u>\$ 519,863</u>	<u>\$ 551,166</u>
Massie Chair/TLSAMP (13406)			
Salaries - Academic	\$ 81,754	\$ 81,854	\$ 83,884
Salaries - Supporting	13,323	13,173	13,173
Salaries - Professional	28,165	34,441	34,441
Employee Benefits	39,455	45,314	45,314
Travel	4,141	-	1,000
Operating Expenses	6,210	5,000	4,000
Total - Massie Chair/TLSAMP (13406):	<u>\$ 173,048</u>	<u>\$ 179,782</u>	<u>\$ 181,812</u>

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Electrical Engr (13410)			
Salaries - Administrative	\$ 27,802	\$ 55,604	\$ 56,762
Salaries - Academic	580,523	586,661	599,812
Salaries - Supporting	62,215	62,415	63,850
Employee Benefits	241,855	246,638	246,638
Travel	(65)	-	-
Operating Expenses	9,671	-	-
 Total - Electrical Engr (13410):	 <u>\$ 922,001</u>	 <u>\$ 951,318</u>	 <u>\$ 967,062</u>
 Aeronautical and Industrial Tech (13412)			
Salaries - Academic	\$ 253,358	\$ 255,146	\$ 261,402
Salaries - Supporting	26,818	26,818	27,458
Salaries - Students	2,960	-	-
Employee Benefits	84,874	98,687	98,687
Operating Expenses	2,085	-	-
 Total - Aeronautical and Industrial Tech (13412):	 <u>\$ 370,095</u>	 <u>\$ 380,651</u>	 <u>\$ 387,547</u>
 Mechanical Engr (13414)			
Salaries - Academic	\$ 294,425	\$ 441,260	\$ 503,141
Salaries - Supporting	26,818	26,918	27,558
Salaries - Students	1,179	520	520
Salaries - Professional	27,058	-	-
Employee Benefits	114,388	163,862	183,112
Operating Expenses	1,583	-	-
 Total - Mechanical Engr (13414):	 <u>\$ 465,451</u>	 <u>\$ 632,560</u>	 <u>\$ 714,331</u>

**TENNESSEE STATE UNIVERSITY
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CURRENT FUND EXPENDITURES**

CIS Engineering (13420)			
Salaries - Academic	\$ 34,667	\$ 40,000	\$ 40,000
Employee Benefits	6,561	14,000	14,000
Travel	-	1,050	1,050
Total - CIS Engineering (13420):	<u>\$ 41,228</u>	<u>\$ 55,050</u>	<u>\$ 55,050</u>
Computer Science (13422)			
Salaries - Academic	\$ 676,413	\$ 717,954	\$ 715,613
Salaries - Supporting	29,086	27,720	28,393
Salaries - Students	750	-	-
Employee Benefits	200,961	260,986	254,336
Operating Expenses	4,493	-	-
Total - Computer Science (13422):	<u>\$ 911,703</u>	<u>\$ 1,006,660</u>	<u>\$ 998,342</u>
College of Engineering Course Fee (13480)			
Salaries - Academic	\$ 10,200	\$ -	\$ -
Salaries - Students	10,304	-	-
Employee Benefits	2,144	-	-
Travel	24,337	-	35,000
Operating Expenses	110,634	187,000	180,710
Capital Outlay	5,300	-	-
Total - College of Engineering Course Fee (13480):	<u>\$ 162,919</u>	<u>\$ 187,000</u>	<u>\$ 215,710</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

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

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

Agricultural Science (13510)

Salaries - Administrative	\$ 15,445	\$ -	\$ 20,267
Salaries - Academic	462,104	530,914	569,359
Salaries - Supporting	27,065	27,165	27,809
Salaries - Students	1,404	4,770	4,770
Salaries - Professional	-	8,000	8,000
Employee Benefits	197,130	198,128	209,444
Travel	5,152	6,830	6,830
Operating Expenses	9,957	310	310
Total - Agricultural Science (13510):	<u>\$ 718,257</u>	<u>\$ 776,117</u>	<u>\$ 846,789</u>

Fam and Consumer Science (13520)

Salaries - Academic	\$ 288,748	\$ 325,863	\$ 371,037
Salaries - Supporting	32,561	32,661	33,400
Employee Benefits	106,486	125,483	132,980
Travel	1,153	4,200	4,200
Operating Expenses	9,722	1,190	1,190
Total - Fam and Consumer Science (13520):	<u>\$ 438,670</u>	<u>\$ 489,397</u>	<u>\$ 542,807</u>

Agr, Human, Natur PartTime Faculty (13591)

Salaries - Academic	\$ 131,276	\$ -	\$ 162,494
Salaries - Professional	9,600	-	7,300
Employee Benefits	17,705	-	10,000
Total - Agr, Human, Natur PartTime Faculty (13591):	<u>\$ 158,581</u>	<u>\$ -</u>	<u>\$ 179,794</u>

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

Agr, Human, Natura Faculty Overload (13592)

Salaries - Academic	\$ 2,100	\$ -	\$ 35,280
Employee Benefits	375	-	3,920

Total - Agr, Human, Natura Faculty Overload (13592):

	\$ 2,475	\$ -	\$ 39,200
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Agr, Human, Natural Summer Sch Sal (13594)

Salaries - Academic	\$ 111,111	\$ -	\$ -
Salaries - Professional	1,300	-	-
Employee Benefits	20,152	-	-

Total - Agr, Human, Natural Summer Sch Sal (13594):

	\$ 132,563	\$ -	\$ -
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Dental Hygiene (13620)

Salaries - Academic	\$ 314,395	\$ 302,795	\$ 310,185
Salaries - Supporting	62,185	58,366	76,868
Salaries - Students	3,072	-	-
Salaries - Professional	30,301	35,271	36,153
Employee Benefits	123,240	138,751	144,741
Travel	1,423	1,580	1,580
Operating Expenses	30,334	26,120	26,120

Total - Dental Hygiene (13620):

	\$ 564,950	\$ 562,883	\$ 595,647
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Dental Hygiene Lab Fee (13622)

Operating Expenses	\$ -	\$ 9,000	\$ 9,000
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Total - Dental Hygiene Lab Fee (13622):

	\$ -	\$ 9,000	\$ 9,000
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**TENNESSEE STATE UNIVERSITY
UNRESTRICTED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES**

Health Admin and Scien (13630)			
Salaries - Academic	\$ 486,614	\$ 499,947	\$ 468,366
Salaries - Supporting	27,515	27,615	28,260
Salaries - Students	658	-	-
Employee Benefits	176,124	184,647	170,647
Travel	250	2,630	2,630
Operating Expenses	8,169	5,540	5,540
Total - Health Admin and Scien (13630):	<u>\$ 699,330</u>	<u>\$ 720,379</u>	<u>\$ 675,443</u>
Master of Science in Public Health (13633)			
Salaries - Academic	\$ 98,196	\$ 151,856	\$ 205,286
Salaries - Professional	-	56,490	53,077
Employee Benefits	29,688	72,953	91,303
Total - Master of Science in Public Health (13633):	<u>\$ 127,884</u>	<u>\$ 281,299</u>	<u>\$ 349,666</u>
Health Info Mngt (13640)			
Salaries - Academic	\$ 135,871	\$ 124,071	\$ 127,088
Salaries - Students	1,410	-	-
Employee Benefits	34,244	43,425	43,425
Travel	1,043	1,050	2,050
Operating Expenses	8,292	15,010	14,010
Total - Health Info Mngt (13640):	<u>\$ 180,860</u>	<u>\$ 183,556</u>	<u>\$ 186,573</u>

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Speech Pathology (13650)			
Salaries - Academic	\$ 549,712	\$ 541,052	\$ 554,295
Salaries - Supporting	14,595	21,831	22,367
Salaries - Professional	54,884	54,984	56,344
Employee Benefits	185,150	216,253	216,253
Travel	4,432	4,730	4,730
Operating Expenses	24,278	8,370	8,370
Total - Speech Pathology (13650):	<u>\$ 833,051</u>	<u>\$ 847,220</u>	<u>\$ 862,359</u>
Cardio-Resp Care Sci (13660)			
Salaries - Academic	\$ 186,386	\$ 161,714	\$ 168,747
Salaries - Supporting	18,236	21,883	21,883
Salaries - Students	674	-	-
Employee Benefits	72,999	64,259	66,139
Travel	1,725	1,580	1,580
Operating Expenses	4,797	5,250	5,250
Total - Cardio-Resp Care Sci (13660):	<u>\$ 284,817</u>	<u>\$ 254,686</u>	<u>\$ 263,599</u>
Cardio-Resp Care Sci Fee (13662)			
Salaries - Academic	\$ 2,100	\$ -	\$ -
Employee Benefits	161	-	-
Operating Expenses	4,889	11,300	11,300
Total - Cardio-Resp Care Sci Fee (13662):	<u>\$ 7,150</u>	<u>\$ 11,300</u>	<u>\$ 11,300</u>

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

Physical Therapy (13670)			
Salaries - Academic	\$ 619,607	\$ 572,306	\$ 590,165
Salaries - Supporting	21,628	25,328	25,906
Salaries - Students	1,775	-	-
Salaries - Professional	-	40,000	40,000
Employee Benefits	198,959	223,172	224,786
Travel	8,089	3,820	12,820
Operating Expenses	60,766	46,240	37,240
Total - Physical Therapy (13670):	<u>\$ 910,824</u>	<u>\$ 910,866</u>	<u>\$ 930,917</u>
Occupational Therapy (13680)			
Salaries - Academic	\$ 325,685	\$ 339,423	\$ 345,759
Salaries - Supporting	-	-	9,160
Salaries - Students	985	-	-
Salaries - Professional	33,912	33,912	34,740
Employee Benefits	121,123	130,667	133,867
Travel	2,792	1,860	1,860
Operating Expenses	18,146	23,280	23,280
Total - Occupational Therapy (13680):	<u>\$ 502,643</u>	<u>\$ 529,142</u>	<u>\$ 548,666</u>
Health Sciences Part-Time Faculty (13691)			
Salaries - Academic	\$ 298,660	\$ -	\$ 549,423
Salaries - Supporting	184,970	-	-
Salaries - Professional	33,276	-	10,000
Employee Benefits	40,492	-	97,756
Total - Health Sciences Part-Time Faculty (13691):	<u>\$ 557,398</u>	<u>\$ -</u>	<u>\$ 657,179</u>

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Health Sciences Faculty Overload (13692)

Salaries - Academic	\$ 67,120	\$ -	\$ 59,160
Employee Benefits	15,105	-	6,580
Operating Expenses	9	-	-
Total - Health Sciences Faculty Overload (13692):	<u>\$ 82,234</u>	<u>\$ -</u>	<u>\$ 65,740</u>

Health Sci Summer School Salaries (13694)

Salaries - Academic	\$ 78,013	\$ -	\$ -
Salaries - Professional	-	-	24,547
Employee Benefits	13,445	-	2,455
Total - Health Sci Summer School Salaries (13694):	<u>\$ 91,458</u>	<u>\$ -</u>	<u>\$ 27,002</u>

Accounting and Law (13710)

Salaries - Academic	\$ 625,732	\$ 678,395	\$ 732,475
Salaries - Supporting	31,003	26,690	27,280
Salaries - Students	-	830	830
Salaries - Professional	-	40,000	21,000
Employee Benefits	212,993	260,535	266,979
Travel	-	2,010	2,010
Operating Expenses	8,914	2,380	2,380
Total - Accounting and Law (13710):	<u>\$ 878,642</u>	<u>\$ 1,010,840</u>	<u>\$ 1,052,954</u>

**TENNESSEE STATE UNIVERSITY
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Economics and Finance (13720)			
Salaries - Academic	\$ 731,992	\$ 769,957	\$ 865,958
Salaries - Supporting	25,167	25,267	25,856
Salaries - Professional	10,112	16,000	8,000
Employee Benefits	259,871	283,928	308,428
Travel	-	2,520	2,520
Operating Expenses	9,718	2,890	2,890
Total - Economics and Finance (13720):	<u>\$ 1,036,860</u>	<u>\$ 1,100,562</u>	<u>\$ 1,213,652</u>
Business Admin (13730)			
Salaries - Administrative	\$ 9,948	\$ 14,400	\$ 3,900
Salaries - Academic	1,010,184	1,015,485	1,005,196
Salaries - Supporting	50,054	56,152	57,386
Employee Benefits	343,020	380,113	364,538
Travel	4,523	5,780	5,780
Operating Expenses	17,193	8,450	8,450
Total - Business Admin (13730):	<u>\$ 1,434,922</u>	<u>\$ 1,480,380</u>	<u>\$ 1,445,250</u>
Bus Info Systems (13740)			
Salaries - Academic	\$ 619,198	\$ 622,345	\$ 655,628
Salaries - Supporting	27,694	27,694	27,694
Salaries - Students	82	-	-
Employee Benefits	226,208	227,514	234,567
Travel	1,749	1,760	1,760
Operating Expenses	5,619	2,540	2,540
Total - Bus Info Systems (13740):	<u>\$ 880,550</u>	<u>\$ 881,853</u>	<u>\$ 922,189</u>

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

Coll Of Business Fee (13750)

Salaries - Academic	\$ 190,598	\$ -	\$ 40,721
Salaries - Professional	3,653	-	-
Employee Benefits	33,341	-	14,252
Travel	31,119	-	17,000
Operating Expenses	94,288	400,000	561,879
Total - Coll Of Business Fee (13750):	<u>\$ 352,999</u>	<u>\$ 400,000</u>	<u>\$ 633,852</u>

International Business Programs (13770)

Salaries - Academic	\$ 10,923	\$ -	\$ -
Salaries - Professional	3,100	24,000	8,000
Employee Benefits	1,989	8,400	2,800
Operating Expenses	7	-	-
Total - International Business Programs (13770):	<u>\$ 16,019</u>	<u>\$ 32,400</u>	<u>\$ 10,800</u>

Business Part-Time Faculty (13791)

Salaries - Academic	\$ 68,972	\$ -	\$ 271,990
Salaries - Professional	5,850	-	-
Employee Benefits	6,555	-	62,150
Total - Business Part-Time Faculty (13791):	<u>\$ 81,377</u>	<u>\$ -</u>	<u>\$ 334,140</u>

**TENNESSEE STATE UNIVERSITY
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Business Faculty Overload (13792)			
Salaries - Academic	\$ 8,250	\$ -	\$ 23,940
Employee Benefits	1,456	-	2,660
	<u>9,706</u>	<u>-</u>	<u>26,600</u>
Total - Business Faculty Overload (13792):	<u>\$ 9,706</u>	<u>\$ -</u>	<u>\$ 26,600</u>
Business Summer School Salaries (13794)			
Salaries - Academic	\$ 79,045	\$ -	\$ -
Employee Benefits	14,292	-	-
	<u>93,337</u>	<u>-</u>	<u>-</u>
Total - Business Summer School Salaries (13794):	<u>\$ 93,337</u>	<u>\$ -</u>	<u>\$ -</u>
Nursing Education (13810)			
Salaries - Academic	\$ 587,697	\$ 589,343	\$ 516,931
Salaries - Supporting	45,689	22,886	49,833
Salaries - Students	6,620	1,660	1,660
Salaries - Professional	52,769	66,205	18,722
Employee Benefits	197,295	237,452	201,630
Travel	615	1,030	1,030
Operating Expenses	(41,033)	13,600	13,600
	<u>849,652</u>	<u>932,176</u>	<u>803,406</u>
Total - Nursing Education (13810):	<u>\$ 849,652</u>	<u>\$ 932,176</u>	<u>\$ 803,406</u>

**TENNESSEE STATE UNIVERSITY
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CURRENT FUND EXPENDITURES**

Baccu Nursing Prog (13820)			
Salaries - Academic	\$ 476,372	\$ 468,360	\$ 377,163
Salaries - Supporting	24,210	24,210	24,805
Salaries - Professional	77,750	77,250	79,181
Employee Benefits	199,665	199,437	164,892
Travel	710	1,180	1,180
Operating Expenses	7,144	5,190	5,190
	<u>\$ 785,851</u>	<u>\$ 775,627</u>	<u>\$ 652,411</u>
Total - Baccu Nursing Prog (13820):			
Masters In Nursing (13830)			
Salaries - Academic	\$ 117,670	\$ 200,570	\$ 177,820
Salaries - Supporting	34,318	34,418	35,201
Salaries - Professional	94,515	96,609	98,963
Employee Benefits	59,474	116,059	107,089
Travel	-	600	600
Operating Expenses	3,061	2,560	2,560
	<u>\$ 309,038</u>	<u>\$ 450,816</u>	<u>\$ 422,233</u>
Total - Masters In Nursing (13830):			
Nursing Course Fee (13880)			
Salaries - Academic	\$ 4,605	\$ -	\$ -
Salaries - Supporting	4,780	-	3,000
Employee Benefits	1,287	-	1,050
Travel	1,050	-	-
Operating Expenses	95,532	170,000	377,715
	<u>\$ 107,254</u>	<u>\$ 170,000</u>	<u>\$ 381,765</u>
Total - Nursing Course Fee (13880):			

**TENNESSEE STATE UNIVERSITY
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CURRENT FUND EXPENDITURES**

Aerospace Studies (13900)

Salaries - Supporting	\$ 6,424	\$ 22,804	\$ 22,804
Salaries - Students	-	1,380	1,380
Employee Benefits	4,293	7,981	7,981
Travel	-	320	320
Operating Expenses	11,977	4,650	4,650
Total - Aerospace Studies (13900):	<u>\$ 22,694</u>	<u>\$ 37,135</u>	<u>\$ 37,135</u>

Non-Credit Operation (17000)

Salaries - Academic	\$ 525	\$ -	\$ -
Salaries - Supporting	1,375	-	28,418
Salaries - Students	556	280	280
Employee Benefits	431	-	10,190
Travel	-	640	640
Operating Expenses	86,755	10,918	10,918
Total - Non-Credit Operation (17000):	<u>\$ 89,642</u>	<u>\$ 11,838</u>	<u>\$ 50,446</u>

Trio Programs (17010)

Employee Benefits	\$ 3,645	\$ -	\$ -
Operating Expenses	104	-	-
Total - Trio Programs (17010):	<u>\$ 3,749</u>	<u>\$ -</u>	<u>\$ -</u>

**TENNESSEE STATE UNIVERSITY
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CURRENT FUND EXPENDITURES**

Distance Education (17030)			
Salaries - Academic	\$ 24,000	\$ -	\$ 20,000
Salaries - Professional	255,785	274,461	281,249
Employee Benefits	87,771	96,061	103,061
Operating Expenses	6	42,750	15,750
Total - Distance Education (17030):	<u>\$ 367,562</u>	<u>\$ 413,272</u>	<u>\$ 420,060</u>
Service Learning Ctr (17040)			
Salaries - Academic	\$ 29,695	\$ 30,584	\$ 31,316
Salaries - Professional	55,297	47,349	48,278
Employee Benefits	30,331	27,277	27,277
Operating Expenses	9,647	5,420	5,420
Total - Service Learning Ctr (17040):	<u>\$ 124,970</u>	<u>\$ 110,630</u>	<u>\$ 112,291</u>
Instructional Support (17500)			
Salaries - Administrative	\$ 83,076	\$ 80,076	\$ 82,078
Salaries - Academic	85,964	173,322	176,320
Salaries - Supporting	91,736	92,036	94,162
Salaries - Students	13,841	5,520	5,520
Salaries - Professional	815,001	884,175	903,642
Employee Benefits	453,999	430,363	430,363
Travel	2,100	8,400	8,400
Operating Expenses	26,791	42,690	42,690
Total - Instructional Support (17500):	<u>\$ 1,572,508</u>	<u>\$ 1,716,582</u>	<u>\$ 1,743,175</u>

**TENNESSEE STATE UNIVERSITY
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CURRENT FUND EXPENDITURES**

Developmental Studies (17510)			
Salaries - Professional	\$ 10,640	\$ -	\$ -
Employee Benefits	24,783	-	-
	<hr/>	<hr/>	<hr/>
Total - Developmental Studies (17510):	\$ 35,423	\$ -	\$ -
Compensated Absences Allocation (70190)			
Employee Benefits	\$ 153,632	\$ -	\$ -
	<hr/>	<hr/>	<hr/>
Total - Compensated Absences Allocation (70190):	\$ 153,632	\$ -	\$ -
Total - Instruction (200):			
Salaries - Administrative	\$ 282,671	\$ 207,226	\$ 215,912
Salaries - Academic	27,614,984	28,317,531	29,349,356
Salaries - Supporting	1,834,235	1,505,477	1,595,400
Salaries - Students	280,069	110,530	289,410
Salaries - Professional	2,785,256	2,703,169	2,619,801
Employee Benefits	10,863,383	11,470,479	11,466,743
Travel	384,259	369,285	714,720
Operating Expenses	5,256,175	8,303,295	7,779,950
Capital Outlay	157,100	-	255,010
Department Revenues	(200)	-	-
	<hr/>	<hr/>	<hr/>
Total	49,457,932	52,986,992	54,286,302

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

Research (250)

Research and Spons Programs (61010)

Salaries - Academic	\$ 7,461	\$ -	\$ 7,200
Salaries - Supporting	27,988	26,462	27,085
Salaries - Students	391	100	100
Salaries - Professional	288,639	300,017	300,653
Employee Benefits	136,837	114,268	114,758
Travel	7,708	8,000	8,000
Operating Expenses	58,473	91,850	89,960
Total - Research and Spons Programs (61010):	<u>\$ 527,497</u>	<u>\$ 540,697</u>	<u>\$ 547,756</u>

OBER (61020)

Salaries - Supporting	\$ -	\$ 23,128	\$ 23,128
Salaries - Professional	68,024	60,400	85,293
Employee Benefits	19,004	29,235	37,635
Travel	-	460	460
Operating Expenses	1,550	2,030	2,030
Total - OBER (61020):	<u>\$ 88,578</u>	<u>\$ 115,253</u>	<u>\$ 148,546</u>

**TENNESSEE STATE UNIVERSITY
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CURRENT FUND EXPENDITURES**

RSP F and A Recovery (61030)

Salaries - Administrative	\$ 7,679	\$ -	\$ -
Salaries - Academic	38,019	-	410
Salaries - Supporting	25,483	-	-
Salaries - Professional	26,213	-	-
Employee Benefits	13,100	-	144
Operating Expenses	52,828	90,000	89,446
Total - RSP F and A Recovery (61030):	<u>\$ 163,322</u>	<u>\$ 90,000</u>	<u>\$ 90,000</u>

Research Symposium (61050)

Salaries - Academic	\$ 1,000	\$ -	\$ -
Employee Benefits	227	-	-
Operating Expenses	3,906	5,000	5,000
Total - Research Symposium (61050):	<u>\$ 5,133</u>	<u>\$ 5,000</u>	<u>\$ 5,000</u>

Ctr Health Research Unrestricted (61076)

Travel	\$ 8,805	\$ -	\$ 5,000
Operating Expenses	21,731	20,487	15,487
Total - Ctr Health Research Unrestricted (61076):	<u>\$ 30,536</u>	<u>\$ 20,487</u>	<u>\$ 20,487</u>

**TENNESSEE STATE UNIVERSITY
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CURRENT FUND EXPENDITURES**

COE Learning Sciences Match (61080)

Salaries - Academic	\$ 7,000	\$ -	\$ -
Salaries - Students	19,127	-	18,000
Salaries - Professional	96,881	73,754	95,535
Employee Benefits	43,535	25,814	31,425
Travel	15,897	10,000	18,000
Operating Expenses	(1,069)	50,020	2,378
Total - COE Learning Sciences Match (61080):	<u>\$ 181,371</u>	<u>\$ 159,588</u>	<u>\$ 165,338</u>

COE Info Sys Match (61090)

Salaries - Supporting	\$ 22,262	\$ 22,272	\$ 22,272
Salaries - Professional	237,392	258,166	258,166
Employee Benefits	82,457	98,153	98,153
Travel	7,282	-	-
Operating Expenses	110,562	-	-
Total - COE Info Sys Match (61090):	<u>\$ 459,955</u>	<u>\$ 378,591</u>	<u>\$ 378,591</u>

Other Inst and Rch Ctr (61100)

Salaries - Administrative	\$ -	\$ 6,980	\$ -
Salaries - Academic	-	2,332	-
Salaries - Supporting	-	4,749	-
Salaries - Professional	-	20,597	-
Employee Benefits	40,206	12,130	-
Operating Expenses	-	64,650	148,659
Total - Other Inst and Rch Ctr (61100):	<u>\$ 40,206</u>	<u>\$ 111,438</u>	<u>\$ 148,659</u>

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

NANO Labs (61110)			
Salaries - Students	\$ 4,080	\$ -	\$ -
Operating Expenses	-	40,000	40,000
Total - NANO Labs (61110):	<u>\$ 4,080</u>	<u>\$ 40,000</u>	<u>\$ 40,000</u>
NANO Labs Recovery (61115)			
Operating Expenses	\$ -	\$ (40,000)	\$ (40,000)
Total - NANO Labs Recovery (61115):	<u>\$ -</u>	<u>\$ (40,000)</u>	<u>\$ (40,000)</u>
Compensated Absences Allocation (70190)			
Employee Benefits	\$ 79,014	\$ -	\$ -
Total - Compensated Absences Allocation (70190):	<u>\$ 79,014</u>	<u>\$ -</u>	<u>\$ -</u>
Total - Research (250):			
Salaries - Administrative	\$ 7,679	\$ 6,980	\$ -
Salaries - Academic	53,480	2,332	7,610
Salaries - Supporting	75,733	76,611	72,485
Salaries - Students	23,598	100	18,100
Salaries - Professional	717,149	712,934	739,647
Employee Benefits	414,380	279,600	282,115
Travel	39,692	18,460	31,460
Operating Expenses	247,981	324,037	352,960
Total	<u>\$ 1,579,692</u>	<u>\$ 1,421,054</u>	<u>\$ 1,504,377</u>

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

Public Service (300)

Events Management (12100)

Salaries - Supporting	\$ 6,790	\$ 300	\$ 300
Salaries - Students	1,684	-	-
Salaries - Professional	118,619	132,755	137,460
Employee Benefits	50,889	46,569	47,073
Travel	2,901	3,820	3,820
Operating Expenses	70,439	53,770	51,826
Total - Events Management (12100):	<u>\$ 251,322</u>	<u>\$ 237,214</u>	<u>\$ 240,479</u>

Avon Wm Campus Oper (12110)

Operating Expenses	\$ 14,456	\$ 15,466	\$ 15,466
Total - Avon Wm Campus Oper (12110):	<u>\$ 14,456</u>	<u>\$ 15,466</u>	<u>\$ 15,466</u>

Off-Campus Support (12114)

Salaries - Supporting	\$ 3,980	\$ -	\$ -
Employee Benefits	304	-	-
Travel	5,811	-	10,000
Operating Expenses	42,286	58,800	48,800
Total - Off-Campus Support (12114):	<u>\$ 52,381</u>	<u>\$ 58,800</u>	<u>\$ 58,800</u>

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

Center For Extended Ed (12115)			
Salaries - Administrative	\$ 109,684	\$ 109,784	\$ 112,504
Salaries - Supporting	159,117	75,065	95,574
Salaries - Students	649	400	400
Salaries - Professional	185,214	185,509	190,029
Employee Benefits	119,948	129,625	136,336
Travel	1,161	2,550	2,550
Operating Expenses	20,062	46,927	(8,584)
Total - Center For Extended Ed (12115):	<u>\$ 595,835</u>	<u>\$ 549,860</u>	<u>\$ 528,809</u>
 Center For Extended Ed Recovery (12117)			
Operating Expenses	\$ (360,000)	\$ (360,000)	\$ (360,000)
Total - Center For Extended Ed Recovery (12117):	<u>\$ (360,000)</u>	<u>\$ (360,000)</u>	<u>\$ (360,000)</u>
 TN Small Bus Dev Ctr (12400)			
Salaries - Academic	\$ 10,882	\$ -	\$ -
Salaries - Supporting	13,471	13,572	13,572
Salaries - Professional	66,015	57,690	79,668
Employee Benefits	46,549	25,187	25,187
Operating Expenses	200	-	-
Total - TN Small Bus Dev Ctr (12400):	<u>\$ 137,117</u>	<u>\$ 96,449</u>	<u>\$ 118,427</u>

**TENNESSEE STATE UNIVERSITY
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CURRENT FUND EXPENDITURES**

CAMA (13150)			
Salaries - Supporting	\$ 900	\$ -	\$ 3,000
Salaries - Students	400	-	2,000
Salaries - Professional	906	-	2,000
Employee Benefits	215	-	1,750
Operating Expenses	(6,556)	10,000	1,250
Total - CAMA (13150):	<u>\$ (4,135)</u>	<u>\$ 10,000</u>	<u>\$ 10,000</u>
CAMA Recovery (13151)			
Operating Expenses	\$ (1,872)	\$ (10,000)	\$ (10,000)
Total - CAMA Recovery (13151):	<u>\$ (1,872)</u>	<u>\$ (10,000)</u>	<u>\$ (10,000)</u>
Other Community Serv (21100)			
Salaries - Administrative	\$ -	\$ 3,567	\$ -
Salaries - Academic	-	8,604	-
Salaries - Supporting	-	6,717	-
Salaries - Professional	-	24,074	-
Employee Benefits	50,159	15,037	-
Operating Expenses	-	165,546	195,165
Total - Other Community Serv (21100):	<u>\$ 50,159</u>	<u>\$ 223,545</u>	<u>\$ 195,165</u>
Gentry Center (30700)			
Operating Expenses	\$ 2,654	\$ -	\$ -
Total - Gentry Center (30700):	<u>\$ 2,654</u>	<u>\$ -</u>	<u>\$ -</u>

**TENNESSEE STATE UNIVERSITY
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CURRENT FUND EXPENDITURES**

Gentry Pool (30710)			
Salaries - Students	\$ 3,202	\$ -	\$ -
Operating Expenses	3,779	10,000	10,000
Total - Gentry Pool (30710):	<u>\$ 6,981</u>	<u>\$ 10,000</u>	<u>\$ 10,000</u>
Compensated Absences Allocation (70190)			
Employee Benefits	\$ 30,989	\$ -	\$ -
Total - Compensated Absences Allocation (70190):	<u>\$ 30,989</u>	<u>\$ -</u>	<u>\$ -</u>
Total - Public Service (300):			
Salaries - Administrative	\$ 109,684	\$ 113,351	\$ 112,504
Salaries - Academic	10,882	8,604	-
Salaries - Supporting	184,258	95,654	112,446
Salaries - Students	5,935	400	2,400
Salaries - Professional	370,754	400,028	409,157
Employee Benefits	299,053	216,418	210,346
Travel	9,873	6,370	16,370
Operating Expenses	(214,552)	(9,491)	(56,077)
Total	<u>\$ 775,887</u>	<u>\$ 831,334</u>	<u>\$ 807,146</u>

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

Academic Support (350)

Academic Computing (12200)

Salaries - Supporting	\$ 87,886	\$ 119,641	\$ 90,808
Salaries - Students	38	1,610	1,610
Salaries - Professional	254,434	270,111	321,547
Employee Benefits	135,297	136,413	141,634
Operating Expenses	43,493	48,540	41,736
Total - Academic Computing (12200):	<u>\$ 521,148</u>	<u>\$ 576,315</u>	<u>\$ 597,335</u>

Computer Allocation Inst (12518)

Salaries - Administrative	\$ 14,460	\$ -	\$ -
Salaries - Supporting	31,542	-	-
Salaries - Students	212	-	-
Salaries - Professional	108,953	-	-
Employee Benefits	60,632	-	-
Travel	1,625	-	-
Operating Expenses	131,226	152,167	150,726
Total - Computer Allocation Inst (12518):	<u>\$ 348,650</u>	<u>\$ 152,167</u>	<u>\$ 150,726</u>

Multi-Media Service (12520)

Salaries - Professional	\$ 45,117	\$ 45,217	\$ 46,292
Employee Benefits	18,635	15,826	15,826
Total - Multi-Media Service (12520):	<u>\$ 63,752</u>	<u>\$ 61,043</u>	<u>\$ 62,118</u>

**TENNESSEE STATE UNIVERSITY
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CURRENT FUND EXPENDITURES**

Testing Admin (12522)				
Salaries - Administrative	\$	68,809	\$	68,909
Salaries - Academic		12,439		-
Salaries - Supporting		48,615		52,697
Salaries - Professional		85,971		92,516
Employee Benefits		70,233		74,943
Travel		-		1,910
Operating Expenses		45,737		55,260
Total - Testing Admin (12522):		<u>\$ 331,804</u>		<u>\$ 346,235</u>
Accreditation Fees (12526)				
Travel	\$	-	\$	3,190
Operating Expenses		41,088		22,300
Total - Accreditation Fees (12526):		<u>\$ 41,088</u>		<u>\$ 25,490</u>
Membership Fees (12528)				
Operating Expenses	\$	134,169	\$	72,170
Total - Membership Fees (12528):		<u>\$ 134,169</u>		<u>\$ 59,570</u>

**TENNESSEE STATE UNIVERSITY
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CURRENT FUND EXPENDITURES**

Other Acad Admin (12532)			
Salaries - Administrative	\$ -	\$ 43,750	\$ -
Salaries - Academic	-	22,434	-
Salaries - Supporting	-	24,347	-
Salaries - Professional	-	36,539	-
Employee Benefits	89,899	44,475	-
Operating Expenses	-	205,000	161,941
Total - Other Acad Admin (12532):	<u>\$ 89,899</u>	<u>\$ 376,545</u>	<u>\$ 161,941</u>
NCATE (12534)			
Operating Expenses	\$ (614)	\$ 5,000	\$ 5,000
Total - NCATE (12534):	<u>\$ (614)</u>	<u>\$ 5,000</u>	<u>\$ 5,000</u>
Institutional Effectiveness (12600)			
Salaries - Academic	\$ 108,352	\$ 107,990	\$ 110,642
Salaries - Supporting	5,913	26,241	10,851
Salaries - Students	2,086	-	-
Salaries - Professional	97,873	97,973	101,820
Employee Benefits	50,180	81,271	76,388
Travel	675	920	920
Operating Expenses	44,353	5,390	24,263
Total - Institutional Effectiveness (12600):	<u>\$ 309,432</u>	<u>\$ 319,785</u>	<u>\$ 324,884</u>

**TENNESSEE STATE UNIVERSITY
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Program Evaluations (12700)			
Travel	\$ 1,816	\$ -	\$ -
Operating Expenses	4,688	7,580	20,180
Total - Program Evaluations (12700):	<u>\$ 6,504</u>	<u>\$ 7,580</u>	<u>\$ 20,180</u>
Faculty Development (12705)			
Salaries - Academic	\$ 1,500	\$ -	\$ -
Employee Benefits	269	-	-
Travel	15,732	2,010	2,010
Operating Expenses	4,947	5,830	5,830
Total - Faculty Development (12705):	<u>\$ 22,448</u>	<u>\$ 7,840</u>	<u>\$ 7,840</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>
Dean Public Ser and Urban Affairs (13010)			
Salaries - Administrative	\$ 120,171	\$ 180,002	\$ 180,610
Salaries - Academic	-	40,000	40,000
Salaries - Supporting	24,340	24,340	24,949
Salaries - Professional	41,378	53,378	54,382
Employee Benefits	71,003	104,202	104,202
Travel	5,150	-	-
Operating Expenses	16,305	7,280	7,280
Total - Dean Public Ser and Urban Affairs (13010):	<u>\$ 278,347</u>	<u>\$ 409,202</u>	<u>\$ 411,423</u>

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CURRENT FUND EXPENDITURES**

Dean of Liberal Arts (13100)			
Salaries - Administrative	\$ 136,147	\$ 150,017	\$ 152,645
Salaries - Academic	14,135	-	-
Salaries - Supporting	71,913	95,241	96,939
Salaries - Students	1,268	-	-
Employee Benefits	73,659	85,840	85,840
Travel	2,034	2,040	2,040
Operating Expenses	7,541	7,280	7,280
Total - Dean of Liberal Arts (13100):	<u>\$ 306,697</u>	<u>\$ 340,418</u>	<u>\$ 344,744</u>
Dean of Education (13300)			
Salaries - Administrative	\$ 301,891	\$ 286,561	\$ 254,953
Salaries - Supporting	55,741	55,612	56,935
Salaries - Students	2,070	-	-
Employee Benefits	124,655	119,761	115,346
Travel	2,523	-	-
Operating Expenses	9,705	7,280	13,280
Total - Dean of Education (13300):	<u>\$ 496,585</u>	<u>\$ 469,214</u>	<u>\$ 440,514</u>
Educational Admin Rest (13303)			
Salaries - Administrative	\$ -	\$ -	\$ 23,360
Total - Educational Admin Rest (13303):	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 23,360</u>

**TENNESSEE STATE UNIVERSITY
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CURRENT FUND EXPENDITURES**

Dean of Engineering (13400)

Salaries - Administrative	\$ 221,142	\$ 239,799	\$ 245,264
Salaries - Students	149	-	-
Salaries - Professional	62,908	63,008	64,553
Employee Benefits	88,135	105,982	105,982
Operating Expenses	12,462	7,280	7,280
Total - Dean of Engineering (13400):	<u>\$ 384,796</u>	<u>\$ 416,069</u>	<u>\$ 423,079</u>

Dean of Ag, Human, Natural Sciences (13500)

Salaries - Administrative	\$ 20,668	\$ 86,242	\$ 88,389
Salaries - Academic	62,854	46,284	47,378
Salaries - Supporting	25,623	26,354	26,993
Salaries - Professional	3,500	34,596	34,596
Employee Benefits	52,902	67,717	67,717
Travel	1,698	640	640
Operating Expenses	12,075	7,280	7,280
Total - Dean of Ag, Human, Natural Sciences (13500):	<u>\$ 179,320</u>	<u>\$ 269,113</u>	<u>\$ 272,993</u>

Dean of Health Sciences (13600)

Salaries - Administrative	\$ 145,200	\$ 242,172	\$ 245,777
Salaries - Supporting	10,195	-	-
Salaries - Students	1,647	-	-
Salaries - Professional	4,619	40,000	41,000
Employee Benefits	33,999	98,760	98,760
Travel	-	640	1,390
Operating Expenses	6,127	7,280	6,530
Total - Dean of Health Sciences (13600):	<u>\$ 201,787</u>	<u>\$ 388,852</u>	<u>\$ 393,457</u>

**TENNESSEE STATE UNIVERSITY
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CURRENT FUND EXPENDITURES**

Dean of Business (13700)			
Salaries - Administrative	\$ 208,811	\$ 171,141	\$ 17,789
Salaries - Supporting	34,903	35,003	35,801
Salaries - Students	2,726	-	-
Salaries - Professional	120,602	173,401	245,514
Employee Benefits	122,272	132,841	103,616
Operating Expenses	9,829	7,280	7,280
Total - Dean of Business (13700):	<u>\$ 499,143</u>	<u>\$ 519,666</u>	<u>\$ 410,000</u>
Division of Nursing (13800)			
Salaries - Administrative	\$ 136,330	\$ 148,604	\$ 151,977
Salaries - Supporting	24,640	24,740	25,349
Salaries - Professional	41,282	41,382	42,339
Employee Benefits	58,472	75,154	75,154
Travel	-	640	640
Operating Expenses	4,396	3,640	3,640
Total - Division of Nursing (13800):	<u>\$ 265,120</u>	<u>\$ 294,160</u>	<u>\$ 299,099</u>
WRITE (17540)			
Salaries - Academic	\$ 21,810	\$ 5,573	\$ 5,707
Salaries - Students	15	-	-
Employee Benefits	3,827	1,951	1,951
Operating Expenses	21,122	35,000	26,900
Total - WRITE (17540):	<u>\$ 46,774</u>	<u>\$ 42,524</u>	<u>\$ 34,558</u>

**TENNESSEE STATE UNIVERSITY
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CURRENT FUND EXPENDITURES**

Dean of Graduate Studies (18000)

Salaries - Administrative	\$ 119,869	\$ 156,207	\$ 238,222
Salaries - Academic	10,760	-	-
Salaries - Supporting	142,325	106,285	127,441
Salaries - Students	171	2,570	2,570
Salaries - Professional	60,934	99,700	102,150
Employee Benefits	140,699	126,767	161,374
Travel	2,939	1,910	1,910
Operating Expenses	61,227	83,800	79,588
Total - Dean of Graduate Studies (18000):	<u>\$ 538,924</u>	<u>\$ 577,239</u>	<u>\$ 713,255</u>

Library (19000)

Salaries - Administrative	\$ 109,090	\$ 109,190	\$ 111,842
Salaries - Academic	719,467	708,983	746,949
Salaries - Supporting	346,745	363,550	371,695
Salaries - Students	8,167	11,250	11,250
Salaries - Professional	326,175	314,075	327,717
Employee Benefits	609,489	523,529	533,329
Travel	13,117	4,770	4,770
Operating Expenses	1,526,315	127,340	127,340
Capital Outlay	313,040	1,640,223	1,640,223
Total - Library (19000):	<u>\$ 3,971,605</u>	<u>\$ 3,802,910</u>	<u>\$ 3,875,115</u>

Computer Alloc Academic Supp (19005)

Operating Expenses	\$ -	\$ 11,020	\$ -
Total - Computer Alloc Academic Supp (19005):	<u>\$ -</u>	<u>\$ 11,020</u>	<u>\$ -</u>

**TENNESSEE STATE UNIVERSITY
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CURRENT FUND EXPENDITURES**

Master Binding (19010)			
Operating Expenses	\$ -	\$ 1,250	\$ 1,250
	<u>\$ -</u>	<u>\$ 1,250</u>	<u>\$ 1,250</u>
Total - Master Binding (19010):			
Learning Resource Ct (19011)			
Salaries - Supporting	\$ 71,813	\$ 72,713	\$ 74,473
Salaries - Students	-	1,610	1,610
Salaries - Professional	60,557	60,657	62,098
Employee Benefits	60,176	46,680	46,680
Travel	1,377	640	1,330
Operating Expenses	18,021	20,370	19,680
	<u>\$ 211,944</u>	<u>\$ 202,670</u>	<u>\$ 205,871</u>
Total - Learning Resource Ct (19011):			
Animal Science Lab (19500)			
Operating Expenses	\$ 996	\$ 1,920	\$ 1,920
	<u>\$ 996</u>	<u>\$ 1,920</u>	<u>\$ 1,920</u>
Total - Animal Science Lab (19500):			
Early Learning Ctr (19510)			
Salaries - Academic	\$ 5,000	\$ -	\$ -
Salaries - Supporting	17,648	17,778	18,190
Salaries - Students	7,413	-	-
Salaries - Professional	82,808	83,008	84,958
Employee Benefits	44,788	35,275	35,275
Operating Expenses	8,201	4,160	4,160
	<u>\$ 165,858</u>	<u>\$ 140,221</u>	<u>\$ 142,583</u>
Total - Early Learning Ctr (19510):			

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Radio Station WTST (19520)			
Salaries - Academic	\$ 23,432	\$ 23,433	\$ 24,019
Salaries - Students	14,363	-	-
Employee Benefits	11,465	8,202	8,202
Travel	34	-	-
Operating Expenses	8,913	9,100	9,100
Total - Radio Station WTST (19520):	<u>\$ 58,207</u>	<u>\$ 40,735</u>	<u>\$ 41,321</u>
Curriculum Lab (19525)			
Salaries - Students	\$ -	\$ 4,500	\$ 4,500
Salaries - Professional	50,182	50,282	51,464
Employee Benefits	17,569	17,599	17,599
Operating Expenses	9,068	19,110	13,110
Total - Curriculum Lab (19525):	<u>\$ 76,819</u>	<u>\$ 91,491</u>	<u>\$ 86,673</u>
Compensated Absences Allocation (70190)			
Employee Benefits	\$ (41,498)	\$ -	\$ -
Total - Compensated Absences Allocation (70190):	<u>\$ (41,498)</u>	<u>\$ -</u>	<u>\$ -</u>

**TENNESSEE STATE UNIVERSITY
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Total - Academic Support (350):

Salaries - Administrative	\$ 1,602,588	\$ 1,882,594	\$ 1,781,422
Salaries - Academic	979,749	954,697	981,565
Salaries - Supporting	999,842	1,044,542	1,014,419
Salaries - Students	40,325	21,540	21,540
Salaries - Professional	1,447,293	1,555,843	1,675,184
Employee Benefits	1,896,757	1,903,188	1,872,178
Travel	48,720	19,310	20,750
Operating Expenses	2,184,580	950,097	883,664
Capital Outlay	313,040	1,640,223	1,640,223
Total	<u>\$ 9,512,894</u>	<u>\$ 9,972,034</u>	<u>\$ 9,890,945</u>

Student Services (400)

Ticket Manager (11731)			
Salaries - Supporting	\$ 31,606	\$ 30,167	\$ 34,683
Salaries - Professional	32,197	32,297	46,414
Employee Benefits	24,838	21,862	27,900
Travel	-	1,910	898
Operating Expenses	2,723	15,100	(695)
Total - Ticket Manager (11731):	<u>\$ 91,364</u>	<u>\$ 101,336</u>	<u>\$ 109,200</u>

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Athletics Director (11733)			
Salaries - Administrative	\$ 108,717	\$ 146,149	\$ 122,809
Salaries - Academic	24,678	-	39,600
Salaries - Supporting	78,151	46,194	119,336
Salaries - Students	61,896	15,740	54,020
Salaries - Professional	593,013	468,780	544,250
Employee Benefits	197,019	231,393	282,929
Travel	38,100	93,200	93,200
Operating Expenses	516,428	605,072	404,320
Capital Outlay	11,404	-	-
Department Revenues	200	-	-
Total - Athletics Director (11733):	<u>\$ 1,629,606</u>	<u>\$ 1,606,528</u>	<u>\$ 1,660,464</u>
Athletics Compliance (11737)			
Operating Expenses	\$ 27,344	\$ 30,000	\$ 41,500
Total - Athletics Compliance (11737):	<u>\$ 27,344</u>	<u>\$ 30,000</u>	<u>\$ 41,500</u>
Athletic Trainer (11739)			
Salaries - Academic	\$ 10,800	\$ -	\$ -
Salaries - Professional	119,766	135,799	138,149
Employee Benefits	38,248	47,530	47,530
Travel	2,447	5,660	5,660
Operating Expenses	46,310	50,390	41,890
Total - Athletic Trainer (11739):	<u>\$ 217,571</u>	<u>\$ 239,379</u>	<u>\$ 233,229</u>

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CURRENT FUND EXPENDITURES**

Academic Counselor (11741)

Salaries - Academic	\$ 7,200	\$ -	\$ 7,200
Salaries - Professional	95,088	135,188	120,756
Employee Benefits	34,289	47,316	43,971
Travel	3,265	4,320	4,320
Operating Expenses	129,606	42,920	130,700
Total - Academic Counselor (11741):	<u>\$ 269,448</u>	<u>\$ 229,744</u>	<u>\$ 306,947</u>

Football (11751)

Salaries - Academic	\$ 6,433	\$ -	\$ -
Salaries - Supporting	842	-	3,080
Salaries - Professional	766,522	695,238	733,331
Employee Benefits	266,457	243,333	252,210
Travel	240,172	286,425	208,560
Operating Expenses	1,390,855	1,052,330	1,072,228
Total - Football (11751):	<u>\$ 2,671,281</u>	<u>\$ 2,277,326</u>	<u>\$ 2,269,409</u>

Football Events (11755)

Travel	\$ 43,759	\$ 26,461	\$ 26,461
Operating Expenses	684,336	542,460	511,385
Capital Outlay	-	-	29,575
Total - Football Events (11755):	<u>\$ 728,095</u>	<u>\$ 568,921</u>	<u>\$ 567,421</u>

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Men's Basketball (11763)			
Salaries - Supporting	\$ -	\$ -	\$ 36,000
Salaries - Professional	407,725	416,000	429,901
Employee Benefits	104,225	145,600	159,460
Travel	205,520	207,230	186,980
Operating Expenses	433,587	354,750	340,890
Total - Men's Basketball (11763):	<u>\$ 1,151,057</u>	<u>\$ 1,123,580</u>	<u>\$ 1,153,231</u>
Men's Golf (11771)			
Salaries - Professional	\$ -	\$ 40,000	\$ 40,000
Employee Benefits	-	14,000	14,000
Travel	16,049	22,380	22,380
Operating Expenses	66,550	105,680	100,680
Total - Men's Golf (11771):	<u>\$ 82,599</u>	<u>\$ 182,060</u>	<u>\$ 177,060</u>
Men's Tennis (11773)			
Salaries - Supporting	\$ 7,200	\$ -	\$ -
Salaries - Professional	12,602	12,702	13,002
Employee Benefits	4,804	4,446	4,446
Travel	(10)	11,830	11,830
Operating Expenses	22,683	64,690	59,690
Total - Men's Tennis (11773):	<u>\$ 47,279</u>	<u>\$ 93,668</u>	<u>\$ 88,968</u>

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Men's Track (11775)			
Salaries - Supporting	\$ -	\$ -	\$ 31,680
Salaries - Professional	13,370	16,440	16,815
Employee Benefits	4,369	5,754	16,842
Travel	35,232	45,670	45,670
Operating Expenses	145,412	180,990	124,722
Total - Men's Track (11775):	<u>\$ 198,383</u>	<u>\$ 248,854</u>	<u>\$ 235,729</u>
Women's Basketball (11781)			
Salaries - Academic	\$ 7,200	\$ -	\$ 9,000
Salaries - Professional	270,881	170,260	194,299
Employee Benefits	65,067	59,591	69,566
Travel	96,788	181,936	160,471
Operating Expenses	418,656	345,310	320,800
Total - Women's Basketball (11781):	<u>\$ 858,592</u>	<u>\$ 757,097</u>	<u>\$ 754,136</u>
Women's Tennis (11789)			
Salaries - Professional	\$ 12,602	\$ 12,702	\$ 13,002
Employee Benefits	4,253	4,446	4,446
Travel	7,813	21,710	21,710
Operating Expenses	35,147	80,180	76,680
Total - Women's Tennis (11789):	<u>\$ 59,815</u>	<u>\$ 119,038</u>	<u>\$ 115,838</u>

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Women's Volleyball (11791)

Salaries - Academic	\$ 7,200	\$ -	\$ 7,200
Salaries - Professional	80,825	79,977	83,367
Employee Benefits	24,105	27,992	31,016
Travel	40,209	65,240	65,240
Operating Expenses	299,432	342,340	323,176
Total - Women's Volleyball (11791):	<u>\$ 451,771</u>	<u>\$ 515,549</u>	<u>\$ 509,999</u>

Women's Track (11793)

Salaries - Academic	\$ 3,200	\$ -	\$ 7,200
Salaries - Supporting	29,552	-	-
Salaries - Professional	76,890	76,990	80,310
Employee Benefits	30,487	26,947	29,971
Travel	37,402	114,620	114,620
Operating Expenses	147,354	224,910	199,746
Total - Women's Track (11793):	<u>\$ 324,885</u>	<u>\$ 443,467</u>	<u>\$ 431,847</u>

Women's Softball (11797)

Salaries - Professional	\$ 88,028	\$ 100,150	\$ 106,618
Employee Benefits	21,061	35,053	36,803
Travel	61,535	67,580	67,580
Operating Expenses	160,449	234,500	215,750
Total - Women's Softball (11797):	<u>\$ 331,073</u>	<u>\$ 437,283</u>	<u>\$ 426,751</u>

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Women's Golf (11799)			
Salaries - Supporting	\$ 10,530	\$ -	\$ 11,250
Employee Benefits	459	-	3,938
Travel	15,067	27,000	27,000
Operating Expenses	53,947	104,170	85,483
Total - Women's Golf (11799):	<u>\$ 80,003</u>	<u>\$ 131,170</u>	<u>\$ 127,671</u>
Computer Allocation Inst (12518)			
Salaries - Administrative	\$ 18,909	\$ -	\$ -
Salaries - Supporting	41,247	-	-
Salaries - Students	277	-	-
Salaries - Professional	142,477	-	-
Employee Benefits	79,287	-	-
Travel	2,125	-	-
Operating Expenses	171,603	690,158	683,621
Total - Computer Allocation Inst (12518):	<u>\$ 455,925</u>	<u>\$ 690,158</u>	<u>\$ 683,621</u>
Man Center (12530)			
Salaries - Administrative	\$ 20,246	\$ 48,590	\$ 49,805
Salaries - Professional	50,208	54,600	54,600
Employee Benefits	22,545	36,117	36,117
Operating Expenses	3,751	25,000	25,000
Total - Man Center (12530):	<u>\$ 96,750</u>	<u>\$ 164,307</u>	<u>\$ 165,522</u>

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Women's Center (12531)			
Operating Expenses	\$ -	\$ 25,000	\$ 25,000
	<u>\$ -</u>	<u>\$ 25,000</u>	<u>\$ 25,000</u>
Total - Women's Center (12531):			
Financial Aid (12800)			
Salaries - Administrative	\$ 75,675	\$ 75,775	\$ 77,642
Salaries - Supporting	135,780	144,904	155,413
Salaries - Students	38,271	10,260	16,540
Salaries - Professional	428,834	484,565	481,853
Employee Benefits	268,064	246,835	247,215
Travel	11,248	2,841	2,841
Operating Expenses	129,565	54,928	54,928
	<u>\$ 1,087,437</u>	<u>\$ 1,020,108</u>	<u>\$ 1,036,432</u>
Total - Financial Aid (12800):			
Admissions (12900)			
Salaries - Administrative	\$ 21,069	\$ -	\$ -
Salaries - Supporting	234,405	241,565	252,341
Salaries - Students	17,674	5,310	5,310
Salaries - Professional	465,944	549,378	559,044
Employee Benefits	287,310	276,830	277,630
Travel	30,315	30,061	30,061
Operating Expenses	134,130	87,472	84,387
	<u>\$ 1,190,847</u>	<u>\$ 1,190,616</u>	<u>\$ 1,208,773</u>
Total - Admissions (12900):			

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Admissions Publications (12905)			
Operating Expenses	\$ 76,881	\$ 100,000	\$ 100,000
Total - Admissions Publications (12905):	<u>\$ 76,881</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>
Admissions Registration (12910)			
Salaries - Supporting	\$ 18,312	\$ -	\$ -
Employee Benefits	1,401	-	-
Total - Admissions Registration (12910):	<u>\$ 19,713</u>	<u>\$ -</u>	<u>\$ -</u>
Enrollment Services (12920)			
Salaries - Supporting	\$ 16,922	\$ 23,095	\$ 23,972
Salaries - Students	36,095	-	1,000
Salaries - Professional	72,550	128,000	163,763
Employee Benefits	25,600	52,883	64,453
Travel	27,698	18,704	18,704
Operating Expenses	269,588	51,659	40,589
Capital Outlay	57,471	-	-
Total - Enrollment Services (12920):	<u>\$ 505,924</u>	<u>\$ 274,341</u>	<u>\$ 312,481</u>
University Call Center (12925)			
Salaries - Supporting	\$ 46,231	\$ 93,028	\$ 94,400
Salaries - Professional	65,570	44,393	45,480
Employee Benefits	45,417	48,097	48,097
Operating Expenses	3,036	5,000	5,000
Total - University Call Center (12925):	<u>\$ 160,254</u>	<u>\$ 190,518</u>	<u>\$ 192,977</u>

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Records (12950)			
Salaries - Administrative	\$ 72,364	\$ 71,723	\$ 73,439
Salaries - Supporting	174,368	189,903	196,016
Salaries - Professional	105,184	135,711	105,285
Employee Benefits	155,947	139,068	128,128
Operating Expenses	48,059	36,020	34,020
Total - Records (12950):	<u>\$ 555,922</u>	<u>\$ 572,425</u>	<u>\$ 536,888</u>
Student Judicial Office (50020)			
Salaries - Administrative	\$ 90,023	\$ 91,100	\$ 93,300
Salaries - Supporting	41,572	41,784	42,806
Employee Benefits	42,386	46,509	46,509
Operating Expenses	2,836	4,988	4,988
Total - Student Judicial Office (50020):	<u>\$ 176,817</u>	<u>\$ 184,381</u>	<u>\$ 187,603</u>
Assoc VP Student Svc (50100)			
Salaries - Administrative	\$ 97,208	\$ 88,100	\$ 90,225
Salaries - Supporting	38,244	63,837	64,646
Salaries - Students	7,399	9,200	9,200
Salaries - Professional	110,133	90,285	119,002
Employee Benefits	95,653	82,952	92,647
Travel	39	1,131	1,131
Operating Expenses	23,961	20,438	20,438
Total - Assoc VP Student Svc (50100):	<u>\$ 372,637</u>	<u>\$ 355,943</u>	<u>\$ 397,289</u>

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Director Campus Center (50120)			
Salaries - Supporting	\$ 219,332	\$ 216,078	\$ 253,280
Salaries - Students	46,904	-	-
Salaries - Professional	105,865	144,191	112,512
Employee Benefits	153,012	126,094	126,094
Travel	459	320	320
Operating Expenses	56,641	69,500	64,142
Capital Outlay	-	-	5,359
Total - Director Campus Center (50120):	<u>\$ 582,213</u>	<u>\$ 556,183</u>	<u>\$ 561,707</u>
Cultural Appreciation Week (50130)			
Operating Expenses	\$ (1,763)	\$ -	\$ -
Total - Cultural Appreciation Week (50130):	<u>\$ (1,763)</u>	<u>\$ -</u>	<u>\$ -</u>
International Student Services (50150)			
Salaries - Administrative	\$ 60,606	\$ 60,606	\$ 60,606
Salaries - Supporting	6,766	23,197	-
Salaries - Students	767	-	-
Employee Benefits	27,809	29,331	22,958
Travel	1,782	570	570
Operating Expenses	10,588	12,000	12,000
Total - International Student Services (50150):	<u>\$ 108,318</u>	<u>\$ 125,704</u>	<u>\$ 96,134</u>

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Disabled Student Services (50160)

Salaries - Administrative	\$ 65,737	\$ 65,837	\$ 67,405
Salaries - Supporting	14,626	22,290	22,290
Salaries - Students	2,092	-	-
Salaries - Professional	38,502	38,602	39,542
Employee Benefits	51,594	44,355	44,355
Travel	1,000	-	-
Operating Expenses	4,353	11,555	11,555
Total - Disabled Student Services (50160):	<u>\$ 177,904</u>	<u>\$ 182,639</u>	<u>\$ 185,147</u>

Other Student Serv (50170)

Salaries - Administrative	\$ -	\$ 18,291	\$ -
Salaries - Supporting	-	59,856	29,463
Salaries - Professional	7,046	117,243	-
Employee Benefits	120,264	68,387	10,320
Operating Expenses	55,231	76,183	8,262
Total - Other Student Serv (50170):	<u>\$ 182,541</u>	<u>\$ 339,960</u>	<u>\$ 48,045</u>

Student Activities (50200)

Salaries - Students	\$ -	\$ 29,360	\$ 29,360
Salaries - Professional	63,160	116,717	159,684
Employee Benefits	27,382	40,851	55,239
Travel	91,727	6,880	31,880
Operating Expenses	241,598	138,330	40,507
Total - Student Activities (50200):	<u>\$ 423,867</u>	<u>\$ 332,138</u>	<u>\$ 316,670</u>

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Lecture Series (50220)			
Travel	\$ 2,693	\$ -	\$ -
Operating Expenses	39,830	60,000	60,000
Total - Lecture Series (50220):	<u>\$ 42,523</u>	<u>\$ 60,000</u>	<u>\$ 60,000</u>
Child Care Center (50230)			
Salaries - Supporting	\$ 9,075	\$ -	\$ 9,500
Salaries - Professional	-	22,500	13,000
Employee Benefits	694	7,875	7,875
Operating Expenses	288	36	36
Total - Child Care Center (50230):	<u>\$ 10,057</u>	<u>\$ 30,411</u>	<u>\$ 30,411</u>
Cultural Activities (50240)			
Operating Expenses	\$ 9,217	\$ 10,330	\$ 10,330
Total - Cultural Activities (50240):	<u>\$ 9,217</u>	<u>\$ 10,330</u>	<u>\$ 10,330</u>
Ed Temple Seminar (50250)			
Travel	\$ -	\$ 1,340	\$ 1,340
Operating Expenses	-	5,030	5,030
Total - Ed Temple Seminar (50250):	<u>\$ -</u>	<u>\$ 6,370</u>	<u>\$ 6,370</u>

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Parents Weekend (50260)			
Salaries - Supporting	\$ 2,250	\$ -	\$ -
Employee Benefits	172	-	-
Operating Expenses	1,584	6,360	6,360
Total - Parents Weekend (50260):	<u>\$ 4,006</u>	<u>\$ 6,360</u>	<u>\$ 6,360</u>
Homecoming (50270)			
Travel	\$ 1,800	\$ 370	\$ 370
Operating Expenses	16,662	30,290	30,290
Total - Homecoming (50270):	<u>\$ 18,462</u>	<u>\$ 30,660</u>	<u>\$ 30,660</u>
Meter (50275)			
Travel	\$ 478	\$ -	\$ 900
Operating Expenses	10,573	22,000	21,100
Total - Meter (50275):	<u>\$ 11,051</u>	<u>\$ 22,000</u>	<u>\$ 22,000</u>
Yearbook (50280)			
Operating Expenses	\$ 25,592	\$ 25,000	\$ 25,000
Total - Yearbook (50280):	<u>\$ 25,592</u>	<u>\$ 25,000</u>	<u>\$ 25,000</u>

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Cheerleaders (50300)			
Salaries - Supporting	\$ -	\$ -	\$ 17,943
Salaries - Students	1,920	-	-
Salaries - Professional	51,558	44,414	44,414
Employee Benefits	18,246	15,545	21,825
Travel	19,061	23,350	23,350
Operating Expenses	11,517	15,420	7,320
Total - Cheerleaders (50300):	<u>\$ 102,302</u>	<u>\$ 98,729</u>	<u>\$ 114,852</u>
S A Fee Programmimg (50340)			
Travel	\$ 20,774	\$ 8,920	\$ 8,920
Operating Expenses	47,294	60,830	60,830
Total - S A Fee Programmimg (50340):	<u>\$ 68,068</u>	<u>\$ 69,750</u>	<u>\$ 69,750</u>
S A Student Travel (50380)			
Travel	\$ 15,468	\$ 17,620	\$ 17,620
Total - S A Student Travel (50380):	<u>\$ 15,468</u>	<u>\$ 17,620</u>	<u>\$ 17,620</u>
Catalogs (50390)			
Operating Expenses	\$ -	\$ 27,490	\$ 27,490
Total - Catalogs (50390):	<u>\$ -</u>	<u>\$ 27,490</u>	<u>\$ 27,490</u>

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Phi Kappa Phi (50400)			
Travel	\$ -	\$ -	\$ 445
Operating Expenses	1,137	1,166	721
Total - Phi Kappa Phi (50400):	<u>\$ 1,137</u>	<u>\$ 1,166</u>	<u>\$ 1,166</u>
Intl Affrs Model UN (50410)			
Travel	\$ 3,089	\$ 3,220	\$ 3,220
Total - Intl Affrs Model UN (50410):	<u>\$ 3,089</u>	<u>\$ 3,220</u>	<u>\$ 3,220</u>
Gentry Center Operations (50430)			
Salaries - Supporting	\$ 28,698	\$ 42,975	\$ 63,484
Salaries - Professional	41,582	41,582	43,324
Employee Benefits	22,452	29,595	29,855
Operating Expenses	8,895	8,540	7,560
Total - Gentry Center Operations (50430):	<u>\$ 101,627</u>	<u>\$ 122,692</u>	<u>\$ 144,223</u>
Career Center (50510)			
Salaries - Administrative	\$ 67,366	\$ 71,400	\$ 73,150
Salaries - Supporting	17,138	23,590	24,180
Salaries - Students	1,719	8,490	8,490
Salaries - Professional	191,546	202,024	205,907
Employee Benefits	78,769	103,955	103,955
Travel	805	6,805	6,805
Operating Expenses	38,021	23,059	23,059
Total - Career Center (50510):	<u>\$ 395,364</u>	<u>\$ 439,323</u>	<u>\$ 445,546</u>

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Counseling Services (50520)			
Salaries - Students	\$ 1,022	\$ -	\$ -
Salaries - Professional	159,280	213,143	252,104
Employee Benefits	59,001	74,600	86,850
Travel	-	320	320
Operating Expenses	11,435	15,000	15,000
	<u>\$ 230,738</u>	<u>\$ 303,063</u>	<u>\$ 354,274</u>
Total - Counseling Services (50520):			
First-Year Students (50530)			
Salaries - Supporting	\$ 3,240	\$ -	\$ 11,400
Salaries - Students	5,581	-	2,000
Salaries - Professional	59,610	59,710	61,178
Employee Benefits	25,430	20,899	23,119
Travel	3,471	9,100	200
Operating Expenses	111,900	100,000	105,980
	<u>\$ 209,232</u>	<u>\$ 189,709</u>	<u>\$ 203,877</u>
Total - First-Year Students (50530):			
Health Services (50610)			
Salaries - Administrative	\$ 31,359	\$ 31,359	\$ 32,143
Salaries - Supporting	31,082	68,449	89,138
Salaries - Students	-	1,770	1,770
Salaries - Professional	43,662	81,799	122,844
Employee Benefits	32,221	63,562	70,562
Travel	1,074	285	285
Operating Expenses	16,648	14,954	14,954
	<u>\$ 156,046</u>	<u>\$ 262,178</u>	<u>\$ 331,696</u>
Total - Health Services (50610):			

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Compensated Absences Allocation (70190)			
Employee Benefits	\$ 76,718	\$ -	\$ -
	<u>\$ 76,718</u>	<u>\$ -</u>	<u>\$ -</u>
Total - Compensated Absences Allocation (70190):			
	<u>\$ 76,718</u>	<u>\$ -</u>	<u>\$ -</u>
Total - Student Services (400):			
Salaries - Administrative	\$ 729,279	\$ 768,930	\$ 740,524
Salaries - Academic	66,711	-	70,200
Salaries - Supporting	1,237,169	1,330,912	1,586,301
Salaries - Students	221,617	80,130	127,690
Salaries - Professional	4,772,220	4,961,380	5,143,750
Employee Benefits	2,537,055	2,469,603	2,568,831
Travel	1,078,454	1,315,009	1,211,862
Operating Expenses	6,161,470	6,209,528	5,684,442
Capital Outlay	68,875	-	34,934
Department Revenues	200	-	-
	<u>\$ 16,873,050</u>	<u>\$ 17,135,492</u>	<u>\$ 17,168,534</u>
Total			

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Institutional Support (450)

President's Office (11000)

Salaries - Administrative	\$ 235,725	\$ 258,000	\$ 258,000
Salaries - Supporting	89,919	121,569	122,938
Salaries - Students	4,074	-	-
Salaries - Professional	111,838	95,980	101,110
Employee Benefits	92,911	166,442	167,450
Travel	12,139	6,720	6,720
Operating Expenses	106,378	11,180	7,292
Total - President's Office (11000):	<u>\$ 652,984</u>	<u>\$ 659,891</u>	<u>\$ 663,510</u>

President's Other (11010)

Salaries - Administrative	\$ -	\$ 3,704	\$ 3,704
Employee Benefits	-	1,296	1,296
Travel	-	-	20,000
Operating Expenses	-	-	30,000
Total - President's Other (11010):	<u>\$ -</u>	<u>\$ 5,000</u>	<u>\$ 55,000</u>

President's Programs (11020)

Travel	\$ -	\$ 2,140	\$ 2,140
Operating Expenses	20,917	30,550	30,550
Total - President's Programs (11020):	<u>\$ 20,917</u>	<u>\$ 32,690</u>	<u>\$ 32,690</u>

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Legal Counsel (11100)			
Salaries - Administrative	\$ 115,562	\$ 94,870	\$ 106,201
Salaries - Supporting	16,143	25,828	26,474
Salaries - Professional	74,931	99,403	101,840
Employee Benefits	61,915	77,035	80,098
Travel	4,787	390	390
Operating Expenses	11,555	8,390	8,390
Total - Legal Counsel (11100):	<u>\$ 284,893</u>	<u>\$ 305,916</u>	<u>\$ 323,393</u>
Institutional Planning (11150)			
Salaries - Administrative	\$ 53,792	\$ 56,900	\$ 58,323
Salaries - Supporting	8,094	-	-
Salaries - Professional	7,370	1,440	2,880
Employee Benefits	22,250	20,419	20,923
Travel	349	-	-
Operating Expenses	33,451	25,000	23,056
Total - Institutional Planning (11150):	<u>\$ 125,306</u>	<u>\$ 103,759</u>	<u>\$ 105,182</u>
Internal Audit (11200)			
Salaries - Administrative	\$ 77,292	\$ 77,392	\$ 79,264
Salaries - Supporting	32,811	32,811	33,611
Salaries - Professional	63,063	63,163	64,665
Employee Benefits	66,850	60,678	60,678
Travel	1,375	2,290	2,290
Operating Expenses	5,467	2,400	2,400
Total - Internal Audit (11200):	<u>\$ 246,858</u>	<u>\$ 238,734</u>	<u>\$ 242,908</u>

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EEO - Affirmative Action (11400)			
Salaries - Administrative	\$ 56,955	\$ 82,500	\$ 84,563
Salaries - Supporting	30,879	-	-
Salaries - Professional	54,177	43,000	44,075
Employee Benefits	29,064	43,925	43,925
Travel	3,126	610	610
Operating Expenses	2,600	5,420	5,420
 Total - EEO - Affirmative Action (11400):	 <u>\$ 176,801</u>	 <u>\$ 175,455</u>	 <u>\$ 178,593</u>
 Provost and Exec VP Acad Affairs (12000)			
Salaries - Administrative	\$ 533,014	\$ 541,876	\$ 579,798
Salaries - Academic	6,201	66,688	54,268
Salaries - Professional	173,888	121,815	144,768
Employee Benefits	202,486	255,633	267,103
Travel	10,388	5,940	5,940
Operating Expenses	74,417	125,550	87,940
 Total - Provost and Exec VP Acad Affairs (12000):	 <u>\$ 1,000,394</u>	 <u>\$ 1,117,502</u>	 <u>\$ 1,139,817</u>
 Faculty Senate (12001)			
Operating Expenses	\$ 290	\$ 1,060	\$ 1,060
 Total - Faculty Senate (12001):	 <u>\$ 290</u>	 <u>\$ 1,060</u>	 <u>\$ 1,060</u>
 Staff Senate (12007)			
Operating Expenses	\$ 1,118	\$ 1,060	\$ 1,060
 Total - Staff Senate (12007):	 <u>\$ 1,118</u>	 <u>\$ 1,060</u>	 <u>\$ 1,060</u>

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UNRESTRICTED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES**

Computer Allocation Inst (12518)			
Salaries - Administrative	\$ 5,561	\$ -	\$ -
Salaries - Supporting	12,132	-	-
Salaries - Students	81	-	-
Salaries - Professional	41,905	-	-
Employee Benefits	23,319	-	-
Travel	625	-	-
Operating Expenses	50,471	257,042	254,607
Total - Computer Allocation Inst (12518):	<u>\$ 134,094</u>	<u>\$ 257,042</u>	<u>\$ 254,607</u>
VP Business and Finance (20000)			
Salaries - Administrative	\$ 150,820	\$ 152,360	\$ 156,071
Salaries - Professional	32,367	31,027	33,230
Employee Benefits	46,263	64,185	64,685
Travel	2,633	4,770	4,770
Operating Expenses	40,611	37,770	35,830
Total - VP Business and Finance (20000):	<u>\$ 272,694</u>	<u>\$ 290,112</u>	<u>\$ 294,586</u>
Instit Self Study (20020)			
Salaries - Supporting	\$ 400	\$ -	\$ -
Employee Benefits	97	-	-
Travel	8,347	5,000	5,000
Operating Expenses	551	5,000	5,000
Total - Instit Self Study (20020):	<u>\$ 9,395</u>	<u>\$ 10,000</u>	<u>\$ 10,000</u>

**TENNESSEE STATE UNIVERSITY
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CURRENT FUND EXPENDITURES**

Budget And Fin Planning Office (21000)

Salaries - Administrative	\$ 86,572	\$ 86,672	\$ 88,794
Salaries - Supporting	20,090	20,289	20,781
Salaries - Professional	89,364	88,814	90,940
Employee Benefits	76,456	68,521	68,521
Travel	711	1,750	1,750
Operating Expenses	8,910	13,730	13,730
Total - Budget And Fin Planning Office (21000):	<u>\$ 282,103</u>	<u>\$ 279,776</u>	<u>\$ 284,516</u>

Other Gen Admin and Log (21200)

Salaries - Administrative	\$ -	\$ 57,865	\$ -
Salaries - Academic	-	1,667	-
Salaries - Supporting	-	64,008	-
Salaries - Professional	-	170,648	-
Employee Benefits	203,555	102,966	-
Operating Expenses	576	149,405	50,390
Total - Other Gen Admin and Log (21200):	<u>\$ 204,131</u>	<u>\$ 546,559</u>	<u>\$ 50,390</u>

Finance and Accounting (22000)

Salaries - Administrative	\$ 109,620	\$ 109,620	\$ 112,298
Salaries - Supporting	567,662	631,705	685,671
Salaries - Students	6,995	7,600	7,600
Salaries - Professional	781,020	823,815	842,847
Employee Benefits	584,094	547,799	547,799
Travel	1,220	3,820	3,820
Operating Expenses	247,817	120,000	80,000
Total - Finance and Accounting (22000):	<u>\$ 2,298,428</u>	<u>\$ 2,244,359</u>	<u>\$ 2,280,035</u>

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

Human Resources (24000)			
Salaries - Administrative	\$ 101,886	\$ 101,886	\$ 104,406
Salaries - Supporting	115,569	122,104	81,550
Salaries - Students	535	6,170	6,170
Salaries - Professional	269,327	268,731	323,758
Employee Benefits	183,743	172,452	174,594
Travel	388	1,270	1,270
Operating Expenses	52,307	61,850	53,288
Total - Human Resources (24000):	<u>\$ 723,755</u>	<u>\$ 734,463</u>	<u>\$ 745,036</u>
Human Resources (24005)			
Operating Expenses	\$ (66)	\$ -	\$ -
Total - Human Resources (24005):	<u>\$ (66)</u>	<u>\$ -</u>	<u>\$ -</u>
HR Advertisements (24010)			
Operating Expenses	\$ 27,898	\$ 30,000	\$ 30,000
Total - HR Advertisements (24010):	<u>\$ 27,898</u>	<u>\$ 30,000</u>	<u>\$ 30,000</u>
Unemployment Insurance (24030)			
Employee Benefits	\$ 244,714	\$ -	\$ 300,000
Operating Expenses	-	300,000	-
Total - Unemployment Insurance (24030):	<u>\$ 244,714</u>	<u>\$ 300,000</u>	<u>\$ 300,000</u>

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

Background Checks (24035)			
Operating Expenses	\$ 4,131	\$ 15,000	\$ 15,000
Total - Background Checks (24035):	<u>\$ 4,131</u>	<u>\$ 15,000</u>	<u>\$ 15,000</u>
FBMC Expenses (24040)			
Operating Expenses	\$ 4,228	\$ 6,000	\$ 6,000
Total - FBMC Expenses (24040):	<u>\$ 4,228</u>	<u>\$ 6,000</u>	<u>\$ 6,000</u>
Employee Incentives (24050)			
Operating Expenses	\$ 11,560	\$ 20,000	\$ 20,000
Total - Employee Incentives (24050):	<u>\$ 11,560</u>	<u>\$ 20,000</u>	<u>\$ 20,000</u>
Procurement (25000)			
Salaries - Administrative	\$ -	\$ -	\$ 71,750
Salaries - Supporting	63,243	62,709	64,184
Salaries - Students	1,526	-	-
Salaries - Professional	162,283	171,816	121,126
Employee Benefits	106,630	82,084	88,029
Travel	2,421	1,270	1,270
Operating Expenses	30,418	26,470	26,470
Total - Procurement (25000):	<u>\$ 366,521</u>	<u>\$ 344,349</u>	<u>\$ 372,829</u>

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

Auction Services (25020)			
Operating Expenses	\$ 2,520	\$ 1,750	\$ 1,750
Total - Auction Services (25020):	<u>\$ 2,520</u>	<u>\$ 1,750</u>	<u>\$ 1,750</u>
Central Receiving (25030)			
Salaries - Supporting	\$ 44,396	\$ 64,233	\$ 85,224
Salaries - Professional	39,719	40,269	41,243
Employee Benefits	40,640	36,576	36,576
Operating Expenses	66,034	25,000	25,000
Total - Central Receiving (25030):	<u>\$ 190,789</u>	<u>\$ 166,078</u>	<u>\$ 188,043</u>
VP Univ Relations and Development (30000)			
Salaries - Administrative	\$ 153,381	\$ 236,232	\$ 318,099
Salaries - Supporting	11,514	-	-
Salaries - Students	2,332	-	-
Salaries - Professional	141,178	152,977	157,168
Employee Benefits	81,273	136,223	164,517
Travel	5,754	7,186	7,186
Operating Expenses	150,635	29,665	62,371
Total - VP Univ Relations and Development (30000):	<u>\$ 546,067</u>	<u>\$ 562,283</u>	<u>\$ 709,341</u>
Graduation Expense (30010)			
Operating Expenses	\$ 105,933	\$ 156,180	\$ 156,180
Total - Graduation Expense (30010):	<u>\$ 105,933</u>	<u>\$ 156,180</u>	<u>\$ 156,180</u>

**TENNESSEE STATE UNIVERSITY
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CURRENT FUND EXPENDITURES**

Alumni Relations and Annual Giving (30200)

Salaries - Administrative	\$ 42,090	\$ 41,500	\$ 41,500
Salaries - Supporting	-	25,341	25,341
Salaries - Students	5,421	-	-
Salaries - Professional	100,888	136,594	150,741
Employee Benefits	46,006	71,202	74,908
Travel	6,499	4,574	4,574
Operating Expenses	34,854	17,563	17,563
Total - Alumni Relations and Annual Giving (30200):	<u>\$ 235,758</u>	<u>\$ 296,774</u>	<u>\$ 314,627</u>

Publications (30400)

Operating Expenses	\$ 66,153	\$ 84,570	\$ 84,570
Total - Publications (30400):	<u>\$ 66,153</u>	<u>\$ 84,570</u>	<u>\$ 84,570</u>

Development (30500)

Salaries - Supporting	\$ 30,900	\$ 31,000	\$ 31,758
Salaries - Students	4,506	-	5,970
Salaries - Professional	152,350	192,147	194,818
Employee Benefits	76,455	78,101	78,101
Travel	257	2,283	2,283
Operating Expenses	39,393	23,249	17,279
Total - Development (30500):	<u>\$ 303,861</u>	<u>\$ 326,780</u>	<u>\$ 330,209</u>

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

Media Relations (30600)			
Salaries - Administrative	\$ 77,119	\$ 79,000	\$ 80,975
Salaries - Supporting	17,511	20,084	20,586
Salaries - Students	1,264	-	360
Salaries - Professional	125,802	198,108	209,820
Employee Benefits	67,026	104,017	106,957
Travel	1,550	1,680	2,680
Operating Expenses	184,777	82,190	69,490
Total - Media Relations (30600):	<u>\$ 475,049</u>	<u>\$ 485,079</u>	<u>\$ 490,868</u>
 CIT (40100)			
Salaries - Administrative	\$ 111,229	\$ 118,597	\$ 118,597
Salaries - Supporting	242,634	292,556	304,063
Salaries - Students	1,628	320	320
Salaries - Professional	598,142	587,325	670,472
Employee Benefits	389,517	349,467	358,938
Travel	12,498	1,270	11,270
Operating Expenses	512,869	565,575	384,364
Capital Outlay	-	-	84,840
Total - CIT (40100):	<u>\$ 1,868,517</u>	<u>\$ 1,915,110</u>	<u>\$ 1,932,864</u>

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

Admin Comp Recovery (40105)			
Salaries - Administrative	\$ (111,229)	\$ -	\$ -
Salaries - Supporting	(242,634)	-	-
Salaries - Students	(1,628)	-	-
Salaries - Professional	(838,101)	-	-
Employee Benefits	(466,398)	-	-
Travel	(12,498)	-	-
Operating Expenses	(1,009,427)	(3,562,748)	(3,529,002)
Total - Admin Comp Recovery (40105):	<u>\$ (2,681,915)</u>	<u>\$ (3,562,748)</u>	<u>\$ (3,529,002)</u>
Banner (40110)			
Operating Expenses	\$ 594,120	\$ 600,000	\$ 600,000
Capital Outlay	9,869	-	-
Total - Banner (40110):	<u>\$ 603,989</u>	<u>\$ 600,000</u>	<u>\$ 600,000</u>
MIS (40120)			
Salaries - Professional	\$ 239,959	\$ 291,113	\$ 294,913
Employee Benefits	76,879	101,890	101,890
Operating Expenses	2,293	-	2,000
Total - MIS (40120):	<u>\$ 319,131</u>	<u>\$ 393,003</u>	<u>\$ 398,803</u>

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

VP Student Affairs (50000)			
Salaries - Administrative	\$ 174,175	\$ 226,900	\$ 232,525
Salaries - Supporting	26,763	51,269	28,819
Salaries - Professional	41,627	44,540	50,540
Employee Benefits	73,730	112,948	106,960
Travel	15,468	1,701	1,701
Operating Expenses	30,424	47,260	41,160
Total - VP Student Affairs (50000):	<u>\$ 362,187</u>	<u>\$ 484,618</u>	<u>\$ 461,705</u>
TSU Police Dept (51000)			
Salaries - Administrative	\$ 67,178	\$ 97,700	\$ 100,075
Salaries - Supporting	1,487,067	1,367,894	1,390,899
Salaries - Professional	194,767	217,488	227,356
Employee Benefits	586,939	589,079	591,475
Travel	5,057	2,271	2,271
Operating Expenses	82,533	70,924	67,844
Capital Outlay	26,556	-	-
Total - TSU Police Dept (51000):	<u>\$ 2,450,097</u>	<u>\$ 2,345,356</u>	<u>\$ 2,379,920</u>
Parking Recovery (51100)			
Operating Expenses	\$ (328,080)	\$ (460,000)	\$ (460,000)
Total - Parking Recovery (51100):	<u>\$ (328,080)</u>	<u>\$ (460,000)</u>	<u>\$ (460,000)</u>

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

TSU Police Registration (51200)			
Operating Expenses	\$ 2,456	\$ -	\$ -
Total - TSU Police Registration (51200):	<u>\$ 2,456</u>	<u>\$ -</u>	<u>\$ -</u>
Auxiliary Plant Cost (70154)			
Operating Expenses	\$ -	\$ (450,000)	\$ (450,000)
Total - Auxiliary Plant Cost (70154):	<u>\$ -</u>	<u>\$ (450,000)</u>	<u>\$ (450,000)</u>
Compensated Absences Allocation (70190)			
Employee Benefits	\$ (71,334)	\$ -	\$ -
Total - Compensated Absences Allocation (70190):	<u>\$ (71,334)</u>	<u>\$ -</u>	<u>\$ -</u>
Collection Expense (70235)			
Operating Expenses	\$ 90,555	\$ 63,700	\$ 63,700
Total - Collection Expense (70235):	<u>\$ 90,555</u>	<u>\$ 63,700</u>	<u>\$ 63,700</u>
Bad Debts (70237)			
Operating Expenses	\$ 238,065	\$ 500,000	\$ 500,000
Total - Bad Debts (70237):	<u>\$ 238,065</u>	<u>\$ 500,000</u>	<u>\$ 500,000</u>

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

External Audits Charges (70240)			
Operating Expenses	\$ 35,961	\$ 40,000	\$ 40,000
Total - External Audits Charges (70240):	<u>\$ 35,961</u>	<u>\$ 40,000</u>	<u>\$ 40,000</u>
Banking Investment Expenses (70250)			
Operating Expenses	\$ 328,826	\$ 333,000	\$ 333,000
Total - Banking Investment Expenses (70250):	<u>\$ 328,826</u>	<u>\$ 333,000</u>	<u>\$ 333,000</u>
Litigation Costs (70260)			
Salaries - Academic	\$ 31,500	\$ -	\$ -
Employee Benefits	5,560	-	-
Operating Expenses	618,996	500,000	500,000
Total - Litigation Costs (70260):	<u>\$ 656,056</u>	<u>\$ 500,000</u>	<u>\$ 500,000</u>
TBR Chargeback (70280)			
Operating Expenses	\$ 347,600	\$ 275,337	\$ 289,037
Total - TBR Chargeback (70280):	<u>\$ 347,600</u>	<u>\$ 275,337</u>	<u>\$ 289,037</u>
TBR Chargeback Internal Audit (70290)			
Operating Expenses	\$ 8,635	\$ -	\$ -
Total - TBR Chargeback Internal Audit (70290):	<u>\$ 8,635</u>	<u>\$ -</u>	<u>\$ -</u>

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

Liability Insurance (70320)			
Operating Expenses	\$ 561,600	\$ 500,000	\$ 500,000
Total - Liability Insurance (70320):	<u>\$ 561,600</u>	<u>\$ 500,000</u>	<u>\$ 500,000</u>
 Total - Institutional Support (450):			
Salaries - Administrative	\$ 2,040,742	\$ 2,423,574	\$ 2,594,943
Salaries - Academic	37,701	68,355	54,268
Salaries - Supporting	2,575,093	2,933,400	2,921,899
Salaries - Students	26,734	14,090	20,420
Salaries - Professional	2,657,864	3,840,213	3,868,310
Employee Benefits	2,850,640	3,242,938	3,505,423
Travel	83,094	56,935	87,935
Operating Expenses	3,503,330	696,092	103,789
Capital Outlay	36,425	-	84,840
Total	<u>\$ 13,811,623</u>	<u>\$ 13,275,597</u>	<u>\$ 13,241,827</u>

**TENNESSEE STATE UNIVERSITY
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CURRENT FUND EXPENDITURES**

Physical Plant (500)

Facilities Management (23000)

Salaries - Administrative	\$ 104,443	\$ 104,443	\$ 107,012
Salaries - Supporting	118,393	132,399	144,822
Salaries - Students	794	600	600
Salaries - Professional	172,781	192,480	218,231
Employee Benefits	155,938	150,263	153,993
Travel	12,940	5,890	17,890
Operating Expenses	90,170	82,810	47,800
Total - Facilities Management (23000):	<u>\$ 655,459</u>	<u>\$ 668,885</u>	<u>\$ 690,348</u>

Facilities Dev Fund (23110)

Operating Expenses	\$ 93,766	\$ 79,340	\$ 79,340
Total - Facilities Dev Fund (23110):	<u>\$ 93,766</u>	<u>\$ 79,340</u>	<u>\$ 79,340</u>

Property Insurance (23115)

Operating Expenses	\$ -	\$ 14,650	\$ 14,650
Total - Property Insurance (23115):	<u>\$ -</u>	<u>\$ 14,650</u>	<u>\$ 14,650</u>

**TENNESSEE STATE UNIVERSITY
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CURRENT FUND EXPENDITURES**

Other Phy Plant Adm (23120)

Salaries - Administrative	\$ -	\$ 2,569	\$ -
Salaries - Supporting	-	46,970	-
Salaries - Professional	-	20,492	-
Employee Benefits	70,999	24,511	-
Operating Expenses	52,758	428,760	259,192
Total - Other Phy Plant Adm (23120):	<u>\$ 123,757</u>	<u>\$ 523,302</u>	<u>\$ 259,192</u>

Plan, Design, Constr (23125)

Salaries - Supporting	\$ 37,532	\$ 37,532	\$ 38,438
Salaries - Professional	202,106	201,736	210,281
Employee Benefits	90,188	83,744	85,004
Travel	3,920	-	-
Operating Expenses	9,789	10,500	7,580
Total - Plan, Design, Constr (23125):	<u>\$ 343,535</u>	<u>\$ 333,512</u>	<u>\$ 341,303</u>

Electrical Maintenance (23205)

Salaries - Supporting	\$ 122,885	\$ 165,315	\$ 218,867
Employee Benefits	58,163	57,860	61,377
Operating Expenses	115,888	116,310	116,310
Total - Electrical Maintenance (23205):	<u>\$ 296,936</u>	<u>\$ 339,485</u>	<u>\$ 396,554</u>

**TENNESSEE STATE UNIVERSITY
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CURRENT FUND EXPENDITURES**

Carpentry Maintenance (23210)			
Salaries - Supporting	\$ 124,008	\$ 124,328	\$ 127,282
Salaries - Professional	117,528	117,488	122,481
Employee Benefits	123,181	84,636	85,406
Operating Expenses	37,192	44,050	22,620
 Total - Carpentry Maintenance (23210):	 <u>\$ 401,909</u>	 <u>\$ 370,502</u>	 <u>\$ 357,789</u>
 Painting Maintenance (23215)			
Salaries - Supporting	\$ 55,502	\$ 55,244	\$ 56,593
Employee Benefits	40,214	19,335	19,335
Operating Expenses	9,413	9,460	9,460
 Total - Painting Maintenance (23215):	 <u>\$ 105,129</u>	 <u>\$ 84,039</u>	 <u>\$ 85,388</u>
 Plumbing Maintenance (23220)			
Salaries - Supporting	\$ 94,232	\$ 110,054	\$ 161,588
Employee Benefits	41,935	38,519	42,050
Operating Expenses	21,831	19,520	19,520
 Total - Plumbing Maintenance (23220):	 <u>\$ 157,998</u>	 <u>\$ 168,093</u>	 <u>\$ 223,158</u>
 Bldg Access Control (23225)			
Salaries - Supporting	\$ 29,083	\$ 52,772	\$ 54,069
Employee Benefits	7,161	18,470	18,470
Operating Expenses	9,667	3,500	25,500
 Total - Bldg Access Control (23225):	 <u>\$ 45,911</u>	 <u>\$ 74,742</u>	 <u>\$ 98,039</u>

**TENNESSEE STATE UNIVERSITY
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CURRENT FUND EXPENDITURES**

Masonry and Roofing (23230)

Salaries - Supporting	\$ 24,161	\$ 23,990	\$ 24,580
Employee Benefits	24,031	8,397	8,397
Operating Expenses	-	3,500	-
Total - Masonry and Roofing (23230):	<u>\$ 48,192</u>	<u>\$ 35,887</u>	<u>\$ 32,977</u>

Custodial Services (23235)

Salaries - Supporting	\$ 52,360	\$ 52,694	\$ 53,903
Employee Benefits	35,367	18,443	18,443
Operating Expenses	1,479,256	1,430,000	1,450,000
Total - Custodial Services (23235):	<u>\$ 1,566,983</u>	<u>\$ 1,501,137</u>	<u>\$ 1,522,346</u>

Phys Plant Improvement (23240)

Operating Expenses	\$ 350,358	\$ 156,420	\$ 137,420
Total - Phys Plant Improvement (23240):	<u>\$ 350,358</u>	<u>\$ 156,420</u>	<u>\$ 137,420</u>

Power Plant (23250)

Salaries - Supporting	\$ 254,856	\$ 292,995	\$ 344,695
Salaries - Professional	109,152	109,352	112,645
Employee Benefits	143,928	140,821	156,540
Operating Expenses	59,460	43,880	43,880
Total - Power Plant (23250):	<u>\$ 567,396</u>	<u>\$ 587,048</u>	<u>\$ 657,760</u>

**TENNESSEE STATE UNIVERSITY
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CURRENT FUND EXPENDITURES**

HVAC (23255)			
Salaries - Supporting	\$ 266,656	\$ 249,242	\$ 336,961
Salaries - Professional	61,784	61,544	64,467
Employee Benefits	140,341	108,775	117,383
Operating Expenses	49,117	58,920	75,970
 Total - HVAC (23255):	 <u>\$ 517,898</u>	 <u>\$ 478,481</u>	 <u>\$ 594,781</u>
 Energy Mgmt System (23260)			
Salaries - Supporting	\$ 39,362	\$ 37,188	\$ 38,068
Employee Benefits	21,223	13,016	13,016
Operating Expenses	17,690	20,000	20,000
 Total - Energy Mgmt System (23260):	 <u>\$ 78,275</u>	 <u>\$ 70,204</u>	 <u>\$ 71,084</u>
 Utilities Expense (23265)			
Operating Expenses	\$ 6,377,356	\$ 6,300,000	\$ 6,239,371
 Total - Utilities Expense (23265):	 <u>\$ 6,377,356</u>	 <u>\$ 6,300,000</u>	 <u>\$ 6,239,371</u>
 Department Funded Projects (23270)			
Operating Expenses	\$ 48,348	\$ -	\$ -
 Total - Department Funded Projects (23270):	 <u>\$ 48,348</u>	 <u>\$ -</u>	 <u>\$ -</u>

**TENNESSEE STATE UNIVERSITY
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CURRENT FUND EXPENDITURES**

Grounds (23310)			
Salaries - Supporting	\$ 94,462	\$ 83,028	\$ 92,644
Salaries - Professional	81,888	82,484	85,918
Employee Benefits	85,406	57,929	61,149
Travel	-	320	320
Operating Expenses	440,549	365,000	372,480
Total - Grounds (23310):	<u>\$ 702,305</u>	<u>\$ 588,761</u>	<u>\$ 612,511</u>
Waste Management (23410)			
Salaries - Supporting	\$ 167,098	\$ 179,531	\$ 222,414
Employee Benefits	87,504	62,836	62,836
Travel	-	320	320
Operating Expenses	88,055	78,400	78,400
Total - Waste Management (23410):	<u>\$ 342,657</u>	<u>\$ 321,087</u>	<u>\$ 363,970</u>
Safety and Envir Study (23415)			
Salaries - Supporting	\$ 59,980	\$ 51,807	\$ 80,304
Salaries - Professional	89,394	85,241	88,009
Employee Benefits	72,654	47,967	57,531
Travel	11,606	-	-
Operating Expenses	187,041	223,480	222,500
Total - Safety and Envir Study (23415):	<u>\$ 420,675</u>	<u>\$ 408,495</u>	<u>\$ 448,344</u>

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

Transportation (23420)			
Salaries - Supporting	\$ 139,310	\$ 132,685	\$ 150,688
Employee Benefits	63,387	46,440	52,120
Travel	-	320	320
Operating Expenses	2,453	103,880	11,970
Total - Transportation (23420):	<u>\$ 205,150</u>	<u>\$ 283,325</u>	<u>\$ 215,098</u>
Transportation Recovery (23425)			
Operating Expenses	\$ (190,545)	\$ (120,000)	\$ (120,000)
Total - Transportation Recovery (23425):	<u>\$ (190,545)</u>	<u>\$ (120,000)</u>	<u>\$ (120,000)</u>
Roads and Signs (23430)			
Salaries - Supporting	\$ 43,745	\$ 40,348	\$ 41,104
Employee Benefits	15,517	14,122	14,122
Operating Expenses	13,211	14,000	14,000
Total - Roads and Signs (23430):	<u>\$ 72,473</u>	<u>\$ 68,470</u>	<u>\$ 69,226</u>
Vehicle Maintenance (23435)			
Salaries - Supporting	\$ 65,353	\$ 61,468	\$ 62,935
Employee Benefits	34,539	21,514	21,514
Travel	1,470	-	1,300
Operating Expenses	76,822	14,000	82,700
Total - Vehicle Maintenance (23435):	<u>\$ 178,184</u>	<u>\$ 96,982</u>	<u>\$ 168,449</u>

**TENNESSEE STATE UNIVERSITY
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CURRENT FUND EXPENDITURES**

Vehicle Maint Recovery (23440)			
Operating Expenses	\$ (13,338)	\$ (16,000)	\$ (16,000)
Total - Vehicle Maint Recovery (23440):	<u>\$ (13,338)</u>	<u>\$ (16,000)</u>	<u>\$ (16,000)</u>
Central Gas Station (23445)			
Operating Expenses	\$ 122,513	\$ 100,000	\$ 100,000
Total - Central Gas Station (23445):	<u>\$ 122,513</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>
Central Gas Stat Recovery (23450)			
Employee Benefits	\$ -	\$ -	\$ 260
Operating Expenses	(87,070)	(106,000)	(106,980)
Total - Central Gas Stat Recovery (23450):	<u>\$ (87,070)</u>	<u>\$ (106,000)</u>	<u>\$ (106,720)</u>
Warehouse (23455)			
Salaries - Supporting	\$ 129,750	\$ 99,348	\$ 102,219
Employee Benefits	52,521	34,772	35,022
Operating Expenses	3,832	3,950	44,980
Total - Warehouse (23455):	<u>\$ 186,103</u>	<u>\$ 138,070</u>	<u>\$ 182,221</u>
Chemical Removal (23460)			
Operating Expenses	\$ 5,044	\$ 9,560	\$ 9,560
Total - Chemical Removal (23460):	<u>\$ 5,044</u>	<u>\$ 9,560</u>	<u>\$ 9,560</u>

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

Transfer Aux Maint (23465)			
Operating Expenses	\$ (490,122)	\$ -	\$ -
Department Revenues	-	(700,000)	(700,000)
Total - Transfer Aux Maint (23465):	<u>\$ (490,122)</u>	<u>\$ (700,000)</u>	<u>\$ (700,000)</u>
Transfer Aux Utility (23470)			
Operating Expenses	\$ (2,326,451)	\$ (2,413,800)	\$ (2,413,800)
Total - Transfer Aux Utility (23470):	<u>\$ (2,326,451)</u>	<u>\$ (2,413,800)</u>	<u>\$ (2,413,800)</u>
Movable Property (23490)			
Salaries - Supporting	\$ 58,016	\$ 56,249	\$ 57,598
Employee Benefits	13,219	19,687	19,687
Operating Expenses	4,511	5,000	5,000
Total - Movable Property (23490):	<u>\$ 75,746</u>	<u>\$ 80,936</u>	<u>\$ 82,285</u>
Compensated Absences Allocation (70190)			
Employee Benefits	\$ 22,891	\$ -	\$ -
Total - Compensated Absences Allocation (70190):	<u>\$ 22,891</u>	<u>\$ -</u>	<u>\$ -</u>
Central Org Expense (73100)			
Employee Benefits	\$ 41,737	\$ -	\$ -
Total - Central Org Expense (73100):	<u>\$ 41,737</u>	<u>\$ -</u>	<u>\$ -</u>

**TENNESSEE STATE UNIVERSITY
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CURRENT FUND EXPENDITURES**

Total - Physical Plant (500):

Salaries - Administrative	\$ 104,443	\$ 107,012	\$ 107,012
Salaries - Supporting	1,976,744	2,085,187	2,409,772
Salaries - Students	794	600	600
Salaries - Professional	834,633	870,817	902,032
Employee Benefits	1,442,044	1,072,057	1,103,655
Travel	29,936	6,850	20,150
Operating Expenses	6,658,564	7,083,090	6,853,423
Department Revenues	-	(700,000)	(700,000)
Total	<u>\$ 11,047,158</u>	<u>\$ 10,525,613</u>	<u>\$ 10,696,644</u>

Scholarships and Fellowships (550)

Work Scholarship (12514)			
Operating Expenses	\$ 196,348	\$ 233,140	\$ 233,140
Total - Work Scholarship (12514):	<u>\$ 196,348</u>	<u>\$ 233,140</u>	<u>\$ 233,140</u>
SREB Scholarship (12812)			
Operating Expenses	\$ 17,452	\$ 25,000	\$ 25,000
Total - SREB Scholarship (12812):	<u>\$ 17,452</u>	<u>\$ 25,000</u>	<u>\$ 25,000</u>

**TENNESSEE STATE UNIVERSITY
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CURRENT FUND EXPENDITURES**

TBR and UT PC191 (12814)			
Operating Expenses	\$ 2,620	\$ 30,000	\$ 30,000
Total - TBR and UT PC191 (12814):	<u>\$ 2,620</u>	<u>\$ 30,000</u>	<u>\$ 30,000</u>
State Employees (12818)			
Operating Expenses	\$ 622,302	\$ 600,000	\$ 600,000
Total - State Employees (12818):	<u>\$ 622,302</u>	<u>\$ 600,000</u>	<u>\$ 600,000</u>
Project Grad (12822)			
Operating Expenses	\$ 9,500	\$ 17,000	\$ 17,000
Total - Project Grad (12822):	<u>\$ 9,500</u>	<u>\$ 17,000</u>	<u>\$ 17,000</u>
S A Fee Scholarship (12830)			
Operating Expenses	\$ -	\$ 12,000	\$ 12,000
Total - S A Fee Scholarship (12830):	<u>\$ -</u>	<u>\$ 12,000</u>	<u>\$ 12,000</u>
USDA Scholarship (12834)			
Operating Expenses	\$ 37,455	\$ -	\$ -
Total - USDA Scholarship (12834):	<u>\$ 37,455</u>	<u>\$ -</u>	<u>\$ -</u>

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

Out of State Scholarships (12836)			
Operating Expenses	\$ 1,089,204	\$ 1,222,080	\$ 1,222,080
Total - Out of State Scholarships (12836):	<u>\$ 1,089,204</u>	<u>\$ 1,222,080</u>	<u>\$ 1,222,080</u>
MNPS (12840)			
Operating Expenses	\$ -	\$ 5,000	\$ 5,000
Total - MNPS (12840):	<u>\$ -</u>	<u>\$ 5,000</u>	<u>\$ 5,000</u>
Washington Center Scholarship (12850)			
Operating Expenses	\$ 3,390	\$ 11,300	\$ 11,300
Total - Washington Center Scholarship (12850):	<u>\$ 3,390</u>	<u>\$ 11,300</u>	<u>\$ 11,300</u>
Study Abroad Scholarship (12855)			
Operating Expenses	\$ 60	\$ -	\$ -
Total - Study Abroad Scholarship (12855):	<u>\$ 60</u>	<u>\$ -</u>	<u>\$ -</u>
Xtreme Spring Break Scholarship (12860)			
Operating Expenses	\$ 22,248	\$ 35,000	\$ 35,000
Total - Xtreme Spring Break Scholarship (12860):	<u>\$ 22,248</u>	<u>\$ 35,000</u>	<u>\$ 35,000</u>

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

Maymester Scholarship (12862)			
Operating Expenses	\$ 602,164	\$ 1,000,000	\$ 1,000,000
Total - Maymester Scholarship (12862):	<u>\$ 602,164</u>	<u>\$ 1,000,000</u>	<u>\$ 1,000,000</u>
SUNsational Scholarship (12864)			
Operating Expenses	\$ 479,717	\$ 400,000	\$ 400,000
Total - SUNsational Scholarship (12864):	<u>\$ 479,717</u>	<u>\$ 400,000</u>	<u>\$ 400,000</u>
Acad Bootcamp/Excel Scholarship (12866)			
Operating Expenses	\$ 4,232	\$ -	\$ -
Total - Acad Bootcamp/Excel Scholarship (12866):	<u>\$ 4,232</u>	<u>\$ -</u>	<u>\$ -</u>
Textbook Scholarship (12868)			
Operating Expenses	\$ (8,950)	\$ 20,000	\$ 20,000
Total - Textbook Scholarship (12868):	<u>\$ (8,950)</u>	<u>\$ 20,000</u>	<u>\$ 20,000</u>
TBR UT Employ Remission (70370)			
Operating Expenses	\$ 259,424	\$ 300,000	\$ 300,000
Total - TBR UT Employ Remission (70370):	<u>\$ 259,424</u>	<u>\$ 300,000</u>	<u>\$ 300,000</u>

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

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

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

Total - Scholarships and Fellowships (550):

Operating Expenses	\$ 4,451,075	\$ 5,050,150	\$ 5,050,150
Total	<u>\$ 4,451,075</u>	<u>\$ 5,050,150</u>	<u>\$ 5,050,150</u>

Total Education and General

Salaries - Administrative	\$ 4,877,086	\$ 5,509,667	\$ 5,552,317
Salaries - Academic	28,763,507	29,351,519	30,462,999
Salaries - Supporting	8,883,074	9,071,783	9,712,722
Salaries - Students	599,072	227,390	480,160
Salaries - Professional	13,585,169	15,044,384	15,357,881
Employee Benefits	20,303,312	20,654,283	21,009,291
Travel	1,674,028	1,792,219	2,103,247
Operating Expense	28,248,623	28,606,798	26,652,301
Capital Outlay	575,440	1,640,223	2,015,007
Department Revenues	-	(700,000)	(700,000)
Total	<u>\$ 107,509,311</u>	<u>\$ 111,198,266</u>	<u>\$ 112,645,925</u>

E & G Transfers

Mandatory Transfers			
Trans Debt Ret Mandt	\$ 2,123,664	\$ 1,040,200	\$ 964,200
Total E & G Mandatory Transfers:	<u>\$ 2,123,664</u>	<u>\$ 1,040,200</u>	<u>\$ 964,200</u>

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

Non-Mandatory Transfers			
Transfers To Renew and Replace	\$ 110,000	\$ -	\$ -
Transfers To Other Funds	763,301	535,800	535,800
Transfers To Unexpended Plant	2,200,000	-	-
Total E & G Non-Mandatory Transfers:	<u>\$ 3,073,301</u>	<u>\$ 535,800</u>	<u>\$ 535,800</u>
Total E & G Transfers	<u>\$ 5,196,965</u>	<u>\$ 1,576,000</u>	<u>\$ 1,500,000</u>
Total Education and General (Expenditures & Transfers)			
Salaries - Administrative	\$ 4,877,086	\$ 5,509,667	\$ 5,552,317
Salaries - Academic	28,763,507	29,351,519	30,462,999
Salaries - Supporting	8,883,074	9,071,783	9,712,722
Salaries - Students	599,072	227,390	480,160
Salaries - Professional	13,585,169	15,044,384	15,357,881
Employee Benefits	20,303,312	20,654,283	21,009,291
Travel	1,674,028	1,792,219	2,103,247
Operating Expense	28,248,623	28,606,798	26,652,301
Capital Outlay	575,440	1,640,223	2,015,007
Department Revenues	-	(700,000)	(700,000)
E & G Transfers	5,196,965	1,576,000	1,500,000
Total	<u>\$ 112,706,276</u>	<u>\$ 112,774,266</u>	<u>\$ 114,145,925</u>

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

Auxiliaries**Auxiliary Enterprises (700)**

Other Auxiliary (21300)

Salaries - Administrative	\$ -	\$ 2,387	\$ -
Salaries - Supporting	-	21,691	-
Salaries - Professional	-	30,010	-
Employee Benefits	13,436	18,931	-
Travel	-	1,300	1,300
Operating Expenses	9,557	1,218,570	831,966
Total - Other Auxiliary (21300):	<u>\$ 22,993</u>	<u>\$ 1,292,889</u>	<u>\$ 833,266</u>

Vending - Pepsi Cola (21350)

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

Housing Custodial (23475)

Salaries - Supporting	\$ 27,252	\$ 27,252	\$ 27,873
Employee Benefits	17,950	9,538	9,538
Operating Expenses	613,534	674,341	681,741
Total - Housing Custodial (23475):	<u>\$ 658,736</u>	<u>\$ 711,131</u>	<u>\$ 719,152</u>

Parking Lots (23485)

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

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

Copying Service (25060)			
Salaries - Supporting	\$ 35,737	\$ 30,936	\$ 36,912
Salaries - Students	803	-	-
Employee Benefits	15,891	10,828	12,673
Operating Expenses	289,792	314,790	379,975
Capital Outlay	77,045	-	92,100
Department Revenues	9,911	-	-
Total - Copying Service (25060):	<u>\$ 429,179</u>	<u>\$ 356,554</u>	<u>\$ 521,660</u>
Copying Recovery (25070)			
Operating Expenses	\$ (301,671)	\$ -	\$ -
Department Revenues	-	(356,554)	(521,660)
Total - Copying Recovery (25070):	<u>\$ (301,671)</u>	<u>\$ (356,554)</u>	<u>\$ (521,660)</u>
Contract Copying (25080)			
Operating Expenses	\$ 26,136	\$ 87,530	\$ 87,530
Total - Contract Copying (25080):	<u>\$ 26,136</u>	<u>\$ 87,530</u>	<u>\$ 87,530</u>
Contract Copying Rec (25090)			
Operating Expenses	\$ (57,417)	\$ -	\$ -
Department Revenues	-	(87,530)	(87,530)
Total - Contract Copying Rec (25090):	<u>\$ (57,417)</u>	<u>\$ (87,530)</u>	<u>\$ (87,530)</u>

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

Post Office (25100)			
Salaries - Supporting	\$ 188,867	\$ 180,714	\$ 192,962
Salaries - Students	4,727	-	-
Salaries - Professional	37,615	37,715	38,580
Employee Benefits	111,745	76,450	76,450
Travel	-	300	300
Operating Expenses	24,750	183,170	189,305
Capital Outlay	43,557	-	26,800
Department Revenues	62,710	-	-
Total - Post Office (25100):	<u>\$ 473,971</u>	<u>\$ 478,349</u>	<u>\$ 524,397</u>
Bookstore (25110)			
Operating Expenses	\$ 37,837	\$ 75,000	\$ 75,000
Total - Bookstore (25110):	<u>\$ 37,837</u>	<u>\$ 75,000</u>	<u>\$ 75,000</u>
Food Service (25120)			
Operating Expenses	\$ 4,475,266	\$ 4,206,700	\$ 4,303,100
Capital Outlay	30,032	-	-
Total - Food Service (25120):	<u>\$ 4,505,298</u>	<u>\$ 4,206,700</u>	<u>\$ 4,303,100</u>

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

Auxiliary Services (25500)			
Salaries - Administrative	\$ 98,481	\$ 98,581	\$ 100,968
Salaries - Professional	32,333	40,000	40,000
Employee Benefits	28,688	48,503	48,503
Operating Expenses	3,580	-	5,000
Department Revenues	35,480	-	-
Total - Auxiliary Services (25500):	<u>\$ 198,562</u>	<u>\$ 187,084</u>	<u>\$ 194,471</u>
Telecommunication Services (40200)			
Salaries - Supporting	\$ 114,824	\$ 132,479	\$ 155,855
Salaries - Professional	214,896	253,205	264,731
Employee Benefits	126,107	134,989	137,492
Operating Expenses	313,020	1,095,690	1,062,227
Capital Outlay	63,686	-	164,360
Department Revenues	89,428	-	-
Total - Telecommunication Services (40200):	<u>\$ 921,961</u>	<u>\$ 1,616,363</u>	<u>\$ 1,784,665</u>
Telecomm Student Info Recov (40201)			
Operating Expenses	\$ (1,094,710)	\$ (1,616,363)	\$ (1,784,665)
Total - Telecomm Student Info Recov (40201):	<u>\$ (1,094,710)</u>	<u>\$ (1,616,363)</u>	<u>\$ (1,784,665)</u>

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

Dir Of Residence Life (52000)

Salaries - Administrative	\$ 26,353	\$ 1,600	\$ 1,600
Salaries - Supporting	34,710	27,900	38,588
Salaries - Students	11,773	-	-
Salaries - Professional	149,488	198,041	216,541
Employee Benefits	70,923	79,639	89,089
Travel	6,772	7,230	10,680
Operating Expenses	72,670	335,170	273,875
Department Revenues	356,109	-	-
Total - Dir Of Residence Life (52000):	<u>\$ 728,798</u>	<u>\$ 649,580</u>	<u>\$ 630,373</u>

Housing Maintenance (52010)

Salaries - Supporting	\$ 66,579	\$ 71,520	\$ 73,309
Employee Benefits	37,980	25,032	25,032
Travel	-	590	590
Operating Expenses	326,151	337,950	357,560
Total - Housing Maintenance (52010):	<u>\$ 430,710</u>	<u>\$ 435,092</u>	<u>\$ 456,491</u>

Housing Security (52020)

Salaries - Supporting	\$ 282,390	\$ 396,154	\$ 402,270
Employee Benefits	125,496	138,654	138,654
Operating Expenses	26,460	155,740	157,740
Capital Outlay	-	-	35,900
Total - Housing Security (52020):	<u>\$ 434,346</u>	<u>\$ 690,548</u>	<u>\$ 734,564</u>

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

Housing Cable Serv (52040)			
Operating Expenses	\$ 199,644	\$ 235,000	\$ 270,400
Total - Housing Cable Serv (52040):	<u>\$ 199,644</u>	<u>\$ 235,000</u>	<u>\$ 270,400</u>
Housing Phone Serv (52050)			
Operating Expenses	\$ 459,828	\$ 490,730	\$ 490,730
Total - Housing Phone Serv (52050):	<u>\$ 459,828</u>	<u>\$ 490,730</u>	<u>\$ 490,730</u>
Laundry Services (52055)			
Operating Expenses	\$ -	\$ -	\$ 50,760
Total - Laundry Services (52055):	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 50,760</u>
Housing CWSP (52070)			
Salaries - Students	\$ 33,679	\$ 39,840	\$ 39,840
Total - Housing CWSP (52070):	<u>\$ 33,679</u>	<u>\$ 39,840</u>	<u>\$ 39,840</u>
Housing Computer Operations (52080)			
Salaries - Students	\$ 80,412	\$ -	\$ 50,000
Operating Expenses	66,679	170,000	95,000
Capital Outlay	11,209	-	25,500
Total - Housing Computer Operations (52080):	<u>\$ 158,300</u>	<u>\$ 170,000</u>	<u>\$ 170,500</u>

**TENNESSEE STATE UNIVERSITY
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CURRENT FUND EXPENDITURES**

Hale Hall (52100)			
Salaries - Students	\$ 17,700	\$ -	\$ 9,000
Salaries - Professional	47,989	80,000	96,000
Employee Benefits	10,121	28,000	33,250
Operating Expenses	344,051	312,080	299,130
Total - Hale Hall (52100):	<u>\$ 419,861</u>	<u>\$ 420,080</u>	<u>\$ 437,380</u>
Watson Hall (52110)			
Salaries - Students	\$ 12,600	\$ -	\$ 4,500
Salaries - Professional	54,309	80,838	81,838
Employee Benefits	17,142	28,293	28,293
Operating Expenses	389,787	408,460	411,160
Total - Watson Hall (52110):	<u>\$ 473,838</u>	<u>\$ 517,591</u>	<u>\$ 525,791</u>
Boyd Hall (52120)			
Salaries - Supporting	\$ -	\$ -	\$ 10,000
Salaries - Students	18,369	-	7,500
Salaries - Professional	36,578	74,462	76,324
Employee Benefits	11,036	26,062	29,562
Operating Expenses	324,352	263,950	251,150
Total - Boyd Hall (52120):	<u>\$ 390,335</u>	<u>\$ 364,474</u>	<u>\$ 374,536</u>

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

Eppse Hall (52130)			
Salaries - Students	\$ 17,960	\$ -	\$ -
Salaries - Professional	24,712	32,476	32,476
Employee Benefits	7,595	11,367	11,367
Operating Expenses	282,083	306,450	22,000
Total - Eppse Hall (52130):	<u>\$ 332,350</u>	<u>\$ 350,293</u>	<u>\$ 65,843</u>
Wilson Hall (52140)			
Salaries - Supporting	\$ 5,387	\$ -	\$ 10,000
Salaries - Students	24,076	-	13,500
Salaries - Professional	95,498	152,600	167,850
Employee Benefits	32,593	53,410	54,285
Operating Expenses	398,780	445,630	429,455
Total - Wilson Hall (52140):	<u>\$ 556,334</u>	<u>\$ 651,640</u>	<u>\$ 675,090</u>
Rudolph Res Ctr (52150)			
Salaries - Students	\$ 20,642	\$ -	\$ 12,000
Salaries - Professional	84,953	87,416	87,416
Employee Benefits	23,579	30,596	30,596
Operating Expenses	354,809	355,000	355,150
Total - Rudolph Res Ctr (52150):	<u>\$ 483,983</u>	<u>\$ 473,012</u>	<u>\$ 485,162</u>

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

New Residence Center (52160)			
Salaries - Supporting	\$ -	\$ 21,917	\$ 21,917
Salaries - Students	17,700	-	9,000
Salaries - Professional	23,287	80,000	95,165
Employee Benefits	1,029	35,671	40,628
Travel	2,593	3,000	3,600
Operating Expenses	488,844	324,010	311,088
Total - New Residence Center (52160):	<u>\$ 533,453</u>	<u>\$ 464,598</u>	<u>\$ 481,398</u>
Ford Complex (52170)			
Salaries - Supporting	\$ 959	\$ -	\$ 2,700
Salaries - Students	31,050	-	12,000
Salaries - Professional	68,618	106,050	107,701
Employee Benefits	21,498	37,118	38,063
Operating Expenses	570,107	355,830	366,530
Total - Ford Complex (52170):	<u>\$ 692,232</u>	<u>\$ 498,998</u>	<u>\$ 526,994</u>
Compensated Absences Allocation (70190)			
Employee Benefits	\$ (7,928)	\$ -	\$ -
Total - Compensated Absences Allocation (70190):	<u>\$ (7,928)</u>	<u>\$ -</u>	<u>\$ -</u>

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

Total - Auxiliary Enterprises (700):

Salaries - Administrative	\$ 124,834	\$ 102,568	\$ 102,568
Salaries - Supporting	756,705	910,563	972,386
Salaries - Students	291,491	39,840	157,340
Salaries - Professional	870,276	1,252,813	1,304,622
Employee Benefits	664,881	793,081	803,475
Travel	9,365	12,420	16,470
Operating Expenses	9,140,584	11,195,428	10,432,907
Capital Outlay	225,529	-	344,660
Department Revenues	553,638	(444,084)	(609,190)
Total	<u>\$ 12,637,303</u>	<u>\$ 13,862,629</u>	<u>\$ 13,525,238</u>

Total Auxiliary Expenditures

Salaries - Administrative	\$ 124,834	\$ 102,568	\$ 102,568
Salaries - Supporting	756,705	910,563	972,386
Salaries - Students	291,491	39,840	157,340
Salaries - Professional	870,276	1,252,813	1,304,622
Employee Benefits	664,881	793,081	803,475
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Operating Expense	9,140,584	11,195,428	10,432,907
Capital Outlay	225,529	-	344,660
Department Revenues	553,638	(444,084)	(609,190)
Total	<u>\$ 12,637,303</u>	<u>\$ 13,862,629</u>	<u>\$ 13,525,238</u>

TENNESSEE STATE UNIVERSITY
 UNRESTRICTED BUDGET PROPOSALS
 CURRENT FUND EXPENDITURES

Auxiliary Transfers

Mandatory Transfers

Trans Debt Ret Mandt	\$ 1,927,937	\$ 1,977,723	\$ 1,977,723
Total Auxiliary Mandatory Transfers:	<u>\$ 1,927,937</u>	<u>\$ 1,977,723</u>	<u>\$ 1,977,723</u>

Non-Mandatory Transfers

Transfers To Renew and Replace	\$ 846,700	\$ 644,820	\$ 609,360
Transfers To Unexpended Plant	1,081,218	411,157	74,740
Total Auxiliary Non-Mandatory Transfers:	<u>\$ 1,927,918</u>	<u>\$ 1,055,977</u>	<u>\$ 684,100</u>

Total Auxiliary Transfers	<u>\$ 3,855,855</u>	<u>\$ 3,033,700</u>	<u>\$ 2,661,823</u>
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**TENNESSEE STATE UNIVERSITY
UNRESTRICTED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES**

Total Auxiliary Enterprises (Expenditures & Transfers)

Salaries - Administrative	\$ 124,834	\$ 102,568	\$ 102,568
Salaries - Supporting	756,705	910,563	972,386
Salaries - Students	291,491	39,840	157,340
Salaries - Professional	870,276	1,252,813	1,304,622
Employee Benefits	664,881	793,081	803,475
Travel	9,365	12,420	16,470
Operating Expense	9,140,584	11,195,428	10,432,907
Capital Outlay	225,529	-	344,660
Department Revenues	553,638	(444,084)	(609,190)
Auxiliary Transfers	3,855,855	3,033,700	2,661,823
Total	\$ 16,493,158	\$ 16,896,329	\$ 16,187,061

Total Unrestricted

Salaries - Administrative	\$ 5,001,920	\$ 5,612,235	\$ 5,654,885
Salaries - Academic	28,763,507	29,351,519	30,462,999
Salaries - Supporting	9,639,779	9,982,346	10,685,108
Salaries - Students	890,563	267,230	637,500
Salaries - Professional	14,455,445	16,297,197	16,662,503
Employee Benefits	20,968,193	21,447,364	21,812,766
Travel	1,683,393	1,804,639	2,119,717
Operating Expenses	37,389,207	39,802,226	37,085,208
Capital Outlay	800,969	1,640,223	2,359,667
Department Revenues	553,638	(1,144,084)	(1,309,190)
E & G Transfers and Auxiliary Transfers	9,052,820	4,609,700	4,161,823
Total	\$ 129,199,434	\$ 129,670,595	\$ 130,332,986