

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

	Actual 2007-08	July 2008-09	October 2008-09
<b>Education and General</b>			
<b>Instruction (200)</b>			
International Education Fee (12009)			
Travel	\$ 95,218	\$ 179,200	\$ 105,416
Operating Expenses	55,063	-	1,524
Total - International Education Fee (12009):	<u>\$ 150,281</u>	<u>\$ 179,200</u>	<u>\$ 106,940</u>
Computer Tech Fee (12301)			
Operating Expenses	\$ 122,440	\$ 232,800	\$ 346,290
Capital Outlay	-	-	40,000
Total - Computer Tech Fee (12301):	<u>\$ 122,440</u>	<u>\$ 232,800</u>	<u>\$ 386,290</u>
Tech Access Fee New (12302)			
Salaries - Students	\$ 183,777	\$ 30,000	\$ 180,000
Operating Expenses	1,559,366	1,677,000	977,883
Capital Outlay	74,198	-	150,000
Total - Tech Access Fee New (12302):	<u>\$ 1,817,341</u>	<u>\$ 1,707,000</u>	<u>\$ 1,307,883</u>
TN Small Bus Dev Ctr (12400)			
Employee Benefits	\$ 4,710	-	-
Total - TN Small Bus Dev Ctr (12400):	<u>\$ 4,710</u>	<u>-</u>	<u>-</u>

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	Actual 2007-08	July 2008-09	October 2008-09
Other Instruction (12500)			
Salaries - Academic	\$ -	\$ 45,320	\$ 45,320
Salaries - Supporting	-	30,000	30,000
Salaries - Students	234,955	-	-
Salaries - Professional	-	20,000	-
Employee Benefits	24,633	29,549	23,349
Travel	1,414	-	-
Operating Expenses	1,796	1,945,690	932,813
Total - Other Instruction (12500):	<u>\$ 262,798</u>	<u>\$ 2,070,559</u>	<u>\$ 1,031,482</u>
Graduate Assistants (12502)			
Salaries - Academic	\$ 328,051	\$ 377,230	\$ 377,214
Operating Expenses	416,020	319,870	255,890
Total - Graduate Assistants (12502):	<u>\$ 744,071</u>	<u>\$ 697,100</u>	<u>\$ 633,104</u>
Summer Sch Salaries (12504)			
Salaries - Administrative	\$ 11,214	\$ -	\$ -
Salaries - Academic	1,984,236	1,534,720	1,506,840
Salaries - Professional	30,691	-	-
Employee Benefits	365,192	475,763	473,313
Operating Expenses	-	693,680	554,940
Total - Summer Sch Salaries (12504):	<u>\$ 2,391,333</u>	<u>\$ 2,704,163</u>	<u>\$ 2,535,093</u>

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	Actual 2007-08	July 2008-09	October 2008-09
Online Degree Prog (12508)			
Salaries - Academic	\$ 10,000	\$ -	\$ 6,000
Employee Benefits	1,822	-	1,860
Operating Expenses	(21,853)	17,700	6,300
Capital Outlay	23,603	-	-
Total - Online Degree Prog (12508):	<u>\$ 13,572</u>	<u>\$ 17,700</u>	<u>\$ 14,160</u>
Part Time Faculty (12510)			
Salaries - Academic	\$ 1,622,226	\$ 1,160,960	\$ 589,152
Salaries - Supporting	13,681	-	30,000
Salaries - Professional	128,388	-	80,000
Employee Benefits	141,940	359,900	227,220
Operating Expenses	205,477	739,460	516,360
Total - Part Time Faculty (12510):	<u>\$ 2,111,712</u>	<u>\$ 2,260,320</u>	<u>\$ 1,442,732</u>
Faculty Overload (12512)			
Salaries - Academic	\$ 304,034	\$ 325,580	\$ 325,580
Employee Benefits	53,210	100,930	100,930
Total - Faculty Overload (12512):	<u>\$ 357,244</u>	<u>\$ 426,510</u>	<u>\$ 426,510</u>
Instructional Equip (12516)			
Operating Expenses	\$ 195,888	\$ 150,000	\$ 158,604
Capital Outlay	148,945	850,000	161,855
Total - Instructional Equip (12516):	<u>\$ 344,833</u>	<u>\$ 1,000,000</u>	<u>\$ 320,459</u>

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	Actual 2007-08	July 2008-09	October 2008-09
Computer Allocation Inst (12518)			
Operating Expenses	\$ -	\$ 2,768,583	\$ 2,483,990
Department Revenues	2,730,711	-	-
<b>Total - Computer Allocation Inst (12518):</b>	<b>\$ 2,730,711</b>	<b>\$ 2,768,583</b>	<b>\$ 2,483,990</b>
Phd Public Admin (13000)			
Salaries - Administrative	\$ 30,470	\$ -	\$ -
Salaries - Academic	176,880	-	-
Salaries - Supporting	14,486	-	-
Employee Benefits	58,717	-	-
Travel	13,650	1,110	1,000
Operating Expenses	36,259	40,000	31,900
<b>Total - Phd Public Admin (13000):</b>	<b>\$ 330,462</b>	<b>\$ 41,110</b>	<b>\$ 32,900</b>
Dean Public Ser and Urban Affairs (13010)			
Operating Expenses	\$ -	\$ 30,000	\$ -
<b>Total - Dean Public Ser and Urban Affairs (13010):</b>	<b>\$ -</b>	<b>\$ 30,000</b>	<b>\$ -</b>
Biological Sciences (13102)			
Salaries - Academic	\$ 1,335,102	\$ 1,227,004	\$ 1,257,523
Salaries - Supporting	68,949	90,175	90,575
Salaries - Students	13,554	59,390	59,390
Salaries - Professional	42,415	42,515	42,915
Employee Benefits	474,934	421,505	445,962
Travel	9,907	10,500	8,400
Operating Expenses	52,297	144,690	27,325
Capital Outlay	11,247	-	-
<b>Total - Biological Sciences (13102):</b>	<b>\$ 2,008,405</b>	<b>\$ 1,995,779</b>	<b>\$ 1,932,090</b>

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	Actual 2007-08	July 2008-09	October 2008-09
Chemistry (13104)			
Salaries - Academic	\$ 619,839	\$ 612,892	\$ 630,003
Salaries - Supporting	24,563	25,782	26,182
Salaries - Students	6,087	-	-
Salaries - Professional	97,341	130,060	130,460
Employee Benefits	311,781	238,308	244,409
Travel	9,607	9,750	7,790
Operating Expenses	31,681	51,480	41,180
<b>Total - Chemistry (13104):</b>	<b>\$ 1,100,899</b>	<b>\$ 1,068,272</b>	<b>\$ 1,080,024</b>
Lang and Literature and Phil (13106)			
Salaries - Academic	\$ 1,533,985	\$ 1,562,966	\$ 1,607,306
Salaries - Supporting	48,265	48,749	49,549
Salaries - Students	3,176	-	-
Salaries - Professional	31,492	31,592	31,992
Employee Benefits	529,754	509,425	515,690
Travel	14,738	13,000	10,400
Operating Expenses	33,194	22,770	18,210
Capital Outlay	310	-	-
<b>Total - Lang and Literature and Phil (13106):</b>	<b>\$ 2,194,914</b>	<b>\$ 2,188,502</b>	<b>\$ 2,233,147</b>
Physics And Math (13108)			
Salaries - Academic	\$ 1,445,864	\$ 1,446,438	\$ 1,441,438
Salaries - Supporting	37,891	43,527	40,107
Salaries - Students	2,762	-	-
Employee Benefits	506,630	461,889	449,359
Travel	2,567	18,750	14,990
Operating Expenses	9,492	16,390	18,110
<b>Total - Physics And Math (13108):</b>	<b>\$ 2,005,206</b>	<b>\$ 1,986,994</b>	<b>\$ 1,964,004</b>

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	Actual 2007-08	July 2008-09	October 2008-09
Sociology (13110)			
Salaries - Academic	\$ 495,728	\$ 438,601	\$ 665,839
Salaries - Supporting	24,097	23,139	23,139
Salaries - Students	1,351	-	-
Salaries - Professional	12,679	-	-
Employee Benefits	168,823	143,140	164,097
Travel	5,712	6,000	4,800
Operating Expenses	9,298	8,660	6,920
<b>Total - Sociology (13110):</b>	<b>\$ 717,688</b>	<b>\$ 619,540</b>	<b>\$ 864,795</b>
Criminal Justice (13112)			
Salaries - Academic	\$ 314,203	\$ 346,948	\$ 348,948
Salaries - Supporting	24,609	24,709	25,109
Salaries - Students	636	-	-
Employee Benefits	136,075	115,214	115,954
Travel	2,930	4,500	3,600
Operating Expenses	13,242	6,210	4,970
<b>Total - Criminal Justice (13112):</b>	<b>\$ 491,695</b>	<b>\$ 497,581</b>	<b>\$ 498,581</b>
Social Work (13114)			
Salaries - Academic	\$ 182,690	\$ 215,201	\$ 237,066
Salaries - Supporting	28,908	27,422	27,822
Salaries - Students	613	-	-
Employee Benefits	77,905	75,213	82,115
Travel	911	3,000	2,400
Operating Expenses	5,328	2,940	2,360
<b>Total - Social Work (13114):</b>	<b>\$ 296,355</b>	<b>\$ 323,776</b>	<b>\$ 351,763</b>

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	Actual 2007-08	July 2008-09	October 2008-09
History (13116)			
Salaries - Academic	\$ 1,004,781	\$ 988,158	\$ 974,395
Salaries - Supporting	25,595	25,695	26,095
Salaries - Students	1,297	-	-
Employee Benefits	342,098	314,295	310,147
Travel	8,056	13,500	10,800
Operating Expenses	17,136	18,010	14,410
Total - History (13116):	<u>\$ 1,398,963</u>	<u>\$ 1,359,658</u>	<u>\$ 1,335,847</u>
Legislative Intern (13118)			
Operating Expenses	\$ 18,200	\$ 18,200	\$ 14,560
Total - Legislative Intern (13118):	<u>\$ 18,200</u>	<u>\$ 18,200</u>	<u>\$ 14,560</u>
Shannon Lecture Series (13120)			
Operating Expenses	4,051	4,550	3,630
Total - Shannon Lecture Series (13120):	<u>\$ 4,051</u>	<u>\$ 4,550</u>	<u>\$ 3,630</u>
Institute Of Government (13122)			
Salaries - Administrative	\$ 27,140	\$ -	\$ -
Salaries - Academic	87,068	-	-
Salaries - Students	764	-	-
Employee Benefits	27,000	-	-
Operating Expenses	7,930	16,980	13,580
Total - Institute Of Government (13122):	<u>\$ 149,902</u>	<u>\$ 16,980</u>	<u>\$ 13,580</u>

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Interdisciplinary Studies (13124)			
Salaries - Supporting	\$ 30,207	\$ 29,307	\$ 29,707
Salaries - Students	4,907	-	-
Employee Benefits	17,363	9,085	9,205
Operating Expenses	6,771	8,400	6,720
Total - Interdisciplinary Studies (13124):	<u>\$ 59,248</u>	<u>\$ 46,792</u>	<u>\$ 45,632</u>
Communications (13126)			
Salaries - Academic	\$ 655,229	\$ 637,692	\$ 807,765
Salaries - Supporting	29,889	41,581	36,741
Salaries - Students	10,172	-	-
Salaries - Professional	51,811	48,243	48,643
Employee Benefits	256,491	225,530	265,713
Travel	6,290	9,000	7,200
Operating Expenses	21,423	13,100	17,344
Total - Communications (13126):	<u>\$ 1,031,305</u>	<u>\$ 975,146</u>	<u>\$ 1,183,406</u>
Summer Stock Program (13128)			
Salaries - Professional	\$ 48,664	\$ 49,425	\$ 49,825
Employee Benefits	20,520	15,322	15,442
Travel	-	450	350
Operating Expenses	6,609	13,650	10,910
Total - Summer Stock Program (13128):	<u>\$ 75,793</u>	<u>\$ 78,847</u>	<u>\$ 76,527</u>
Theatre Productions (13130)			
Operating Expenses	\$ 23,140	\$ 22,750	\$ 18,190
Total - Theatre Productions (13130):	<u>\$ 23,140</u>	<u>\$ 22,750</u>	<u>\$ 18,190</u>



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Forensics (13132)			
Travel	\$ 83,971	\$ 21,280	\$ 17,020
Operating Expenses	32,523	3,640	2,920
Total - Forensics (13132):	<u>\$ 116,494</u>	<u>\$ 24,920</u>	<u>\$ 19,940</u>
Music (13134)			
Salaries - Academic	\$ 645,615	\$ 630,891	\$ 636,841
Salaries - Supporting	30,284	30,384	34,784
Salaries - Students	2,863	-	-
Salaries - Professional	54,426	46,577	49,287
Employee Benefits	236,373	219,434	240,519
Travel	31,412	8,250	6,590
Operating Expenses	79,923	53,290	34,370
Total - Music (13134):	<u>\$ 1,080,896</u>	<u>\$ 988,826</u>	<u>\$ 1,002,391</u>
Piano Competition (13136)			
Operating Expenses	\$ 3,300	\$ 3,500	\$ 2,800
Total - Piano Competition (13136):	<u>\$ 3,300</u>	<u>\$ 3,500</u>	<u>\$ 2,800</u>
Music Equip Leases (13138)			
Operating Expenses	\$ 9,900	\$ 22,000	\$ 17,600
Total - Music Equip Leases (13138):	<u>\$ 9,900</u>	<u>\$ 22,000</u>	<u>\$ 17,600</u>

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	Actual 2007-08	July 2008-09	October 2008-09
Band (13142)			
Salaries - Academic	\$ 65,452	\$ -	\$ 55,000
Salaries - Supporting	21,473	-	19,500
Salaries - Students	2,450	-	-
Salaries - Professional	121,988	119,437	123,637
Employee Benefits	72,901	37,025	44,375
Travel	208,154	196,350	157,070
Operating Expenses	410,784	493,470	365,290
Total - Band (13142):	<u>\$ 903,202</u>	<u>\$ 846,282</u>	<u>\$ 764,872</u>
Art (13144)			
Salaries - Academic	\$ 448,541	\$ 446,647	\$ 453,446
Salaries - Supporting	22,546	22,769	22,769
Salaries - Students	1,547	-	-
Salaries - Professional	37,500	45,000	45,000
Employee Benefits	191,833	159,469	161,581
Travel	3,662	7,500	6,000
Operating Expenses	14,545	12,010	9,610
Total - Art (13144):	<u>\$ 720,174</u>	<u>\$ 693,395</u>	<u>\$ 698,406</u>
Africana Studies (13146)			
Salaries - Academic	\$ 192,058	\$ 181,682	\$ 182,882
Salaries - Supporting	5,734	19,659	19,659
Salaries - Students	2,718	-	-
Employee Benefits	67,911	62,416	62,786
Travel	6,409	2,250	1,790
Operating Expenses	13,964	8,100	6,480
Total - Africana Studies (13146):	<u>\$ 288,794</u>	<u>\$ 274,107</u>	<u>\$ 273,597</u>

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	Actual 2007-08	July 2008-09	October 2008-09
Office Intl Rel and Prog (13148)			
Salaries - Professional	\$ -	\$ 12,400	\$ -
Employee Benefits	-	3,844	-
<b>Total - Office Intl Rel and Prog (13148):</b>	<b>\$ -</b>	<b>\$ 16,244</b>	<b>\$ -</b>
Honda Bowl Program (13200)			
Travel	\$ 4,498	\$ -	\$ -
Operating Expenses	4,220	9,100	7,280
<b>Total - Honda Bowl Program (13200):</b>	<b>\$ 8,718</b>	<b>\$ 9,100</b>	<b>\$ 7,280</b>
Honors Program (13210)			
Salaries - Administrative	\$ 87,641	\$ 87,641	\$ 88,041
Salaries - Supporting	22,671	22,990	23,390
Salaries - Students	549	3,310	3,310
Salaries - Professional	134,333	90,624	103,712
Employee Benefits	98,793	62,389	77,995
Travel	30,430	2,730	1,750
Operating Expenses	33,633	13,400	4,200
<b>Total - Honors Program (13210):</b>	<b>\$ 408,050</b>	<b>\$ 283,084</b>	<b>\$ 302,398</b>
Great Debate (13220)			
Operating Expenses	\$ 166	\$ 9,100	\$ 7,280
<b>Total - Great Debate (13220):</b>	<b>\$ 166</b>	<b>\$ 9,100</b>	<b>\$ 7,280</b>

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Educational Admin (13302)			
Salaries - Academic	\$ 694,909	\$ 862,361	\$ 770,287
Salaries - Supporting	23,428	23,528	23,928
Salaries - Students	1,961	22,930	22,930
Salaries - Professional	75,673	65,680	74,460
Employee Benefits	284,786	294,893	281,583
Travel	12,284	9,750	5,790
Operating Expenses	13,542	7,380	5,900
Total - Educational Admin (13302):	<u>\$ 1,106,583</u>	<u>\$ 1,286,522</u>	<u>\$ 1,184,878</u>
Teaching and Learning (13304)			
Salaries - Academic	\$ 872,261	\$ 847,036	\$ 818,880
Salaries - Supporting	23,471	23,794	24,194
Salaries - Students	561	-	-
Employee Benefits	290,763	269,957	261,355
Travel	7,096	12,750	10,190
Operating Expenses	16,081	17,860	9,280
Total - Teaching and Learning (13304):	<u>\$ 1,210,233</u>	<u>\$ 1,171,397</u>	<u>\$ 1,123,899</u>
Teacher Ed Studnt Sv (13306)			
Salaries - Administrative	\$ 38,232	\$ -	\$ -
Salaries - Academic	59,348	61,430	61,830
Salaries - Supporting	27,988	24,578	31,998
Salaries - Professional	61,588	80,994	99,394
Employee Benefits	54,028	51,771	59,891
Travel	8,334	17,960	9,360
Operating Expenses	41,776	141,890	80,730
Total - Teacher Ed Studnt Sv (13306):	<u>\$ 291,294</u>	<u>\$ 378,623</u>	<u>\$ 343,203</u>

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HPSS (13308)			
Salaries - Academic	\$ 574,189	\$ 638,612	\$ 525,316
Salaries - Supporting	7,869	23,128	23,128
Salaries - Students	9,082	-	-
Salaries - Professional	74,452	65,355	48,955
Employee Benefits	223,395	225,399	190,281
Travel	8,656	9,750	7,790
Operating Expenses	49,656	19,400	10,520
Total - HPSS (13308):	<u>\$ 947,299</u>	<u>\$ 981,644</u>	<u>\$ 805,990</u>
Psychology (13310)			
Salaries - Academic	\$ 1,064,957	\$ 1,126,291	\$ 1,183,946
Salaries - Supporting	54,112	53,671	54,471
Salaries - Students	3,387	-	-
Salaries - Professional	-	-	2,000
Employee Benefits	324,142	365,788	384,536
Travel	18,263	18,000	5,400
Operating Expenses	27,731	23,350	11,515
Total - Psychology (13310):	<u>\$ 1,492,592</u>	<u>\$ 1,587,100</u>	<u>\$ 1,641,868</u>
EDD Program (13312)			
Salaries - Academic	\$ 69,300	\$ 50,630	\$ 107,150
Employee Benefits	-	15,695	33,210
Operating Expenses	41,611	16,260	43,785
Total - EDD Program (13312):	<u>\$ 110,911</u>	<u>\$ 82,585</u>	<u>\$ 184,145</u>

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Institute Special Ed (13314)			
Travel	\$ 2,482	\$ -	\$ -
Operating Expenses	347	19,780	15,820
Total - Institute Special Ed (13314):	<u>\$ 2,829</u>	<u>\$ 19,780</u>	<u>\$ 15,820</u>
Architectural Engr (13402)			
Salaries - Academic	\$ 304,860	\$ 337,142	\$ 339,142
Salaries - Supporting	27,273	27,373	27,773
Salaries - Students	431	9,940	9,940
Employee Benefits	115,710	113,000	113,740
Travel	150	3,750	2,990
Operating Expenses	14,194	8,450	6,750
Total - Architectural Engr (13402):	<u>\$ 462,618</u>	<u>\$ 499,655</u>	<u>\$ 500,335</u>
Civil and Envir Eng (13404)			
Salaries - Academic	\$ 599,153	\$ 551,225	\$ 461,808
Salaries - Supporting	68,685	68,220	69,020
Salaries - Students	1,185	-	-
Employee Benefits	189,303	192,028	165,496
Travel	1,124	4,500	3,600
Operating Expenses	10,858	10,140	8,120
Total - Civil and Envir Eng (13404):	<u>\$ 870,308</u>	<u>\$ 826,113</u>	<u>\$ 708,044</u>

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<b>TLSAMP (13406)</b>			
Salaries - Academic	\$ 78,551	\$ 79,239	\$ 79,239
Salaries - Students	2,110	-	2,000
Employee Benefits	25,771	24,564	24,564
Travel	18,599	-	-
Operating Expenses	13,990	8,000	3,420
<b>Total - TLSAMP (13406):</b>	<b>\$ 139,021</b>	<b>\$ 111,803</b>	<b>\$ 109,223</b>
<b>Massie Chair (13408)</b>			
Salaries - Supporting	\$ 12,578	\$ -	\$ -
Salaries - Students	1,037	-	-
Employee Benefits	2,963	-	-
Operating Expenses	1,383	-	-
<b>Total - Massie Chair (13408):</b>	<b>\$ 17,961</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Electrical Engr (13410)</b>			
Salaries - Administrative	\$ 55,335	\$ 55,335	\$ 46,337
Salaries - Academic	501,694	591,796	651,784
Salaries - Supporting	58,154	58,515	59,315
Salaries - Students	474	-	-
Employee Benefits	201,961	218,750	234,803
Travel	13,756	6,750	10,390
Operating Expenses	15,246	15,470	7,370
<b>Total - Electrical Engr (13410):</b>	<b>\$ 846,620</b>	<b>\$ 946,616</b>	<b>\$ 1,009,999</b>

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<b>Aeronautical and Industrial Tech (13412)</b>			
Salaries - Academic	\$ 236,943	\$ 227,628	\$ 228,828
Salaries - Supporting	25,668	25,768	26,168
Salaries - Students	3,011	-	-
Employee Benefits	89,051	78,553	79,043
Travel	221	2,250	1,790
Operating Expenses	14,426	12,080	9,660
<b>Total - Aeronautical and Industrial Tech (13412):</b>	<b>\$ 369,320</b>	<b>\$ 346,279</b>	<b>\$ 345,489</b>
<b>Mechanical Engr (13414)</b>			
Salaries - Academic	\$ 462,176	\$ 621,136	\$ 477,656
Salaries - Supporting	25,668	40,768	39,468
Salaries - Students	1,070	520	520
Salaries - Professional	28,885	-	11,700
Employee Benefits	139,699	205,191	176,031
Travel	6,057	5,250	4,190
Operating Expenses	16,157	9,350	7,470
<b>Total - Mechanical Engr (13414):</b>	<b>\$ 679,712</b>	<b>\$ 882,215</b>	<b>\$ 717,035</b>
<b>Engineering MS (13416)</b>			
Salaries - Students	\$ 1,200	\$ 1,220	\$ 1,220
Travel	10,050	-	3,150
Operating Expenses	6,270	12,740	6,700
<b>Total - Engineering MS (13416):</b>	<b>\$ 17,520</b>	<b>\$ 13,960</b>	<b>\$ 11,070</b>
<b>Abet Maintenance (13418)</b>			
Operating Expenses	\$ -	\$ 24,220	\$ 19,380
<b>Total - Abet Maintenance (13418):</b>	<b>\$ -</b>	<b>\$ 24,220</b>	<b>\$ 19,380</b>



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	Actual 2007-08	July 2008-09	October 2008-09
CIS Engineering (13420)			
Salaries - Academic	\$ 52,690	\$ 80,000	\$ 45,690
Employee Benefits	16,443	24,800	14,160
Travel	1,537	1,500	1,200
Operating Expenses	35,044	200,200	20,160
Capital Outlay	17,848	-	-
Total - CIS Engineering (13420):	<u>\$ 123,562</u>	<u>\$ 306,500</u>	<u>\$ 81,210</u>
Computer Science (13422)			
Salaries - Academic	\$ 702,204	\$ 721,467	\$ 685,467
Salaries - Supporting	24,443	24,478	27,032
Salaries - Students	701	-	-
Employee Benefits	214,158	231,243	220,871
Travel	3,542	8,250	6,590
Operating Expenses	18,288	11,000	8,800
Total - Computer Science (13422):	<u>\$ 963,336</u>	<u>\$ 996,438</u>	<u>\$ 948,760</u>
Agricultural Science (13510)			
Salaries - Administrative	\$ 14,634	\$ -	\$ -
Salaries - Academic	532,914	485,919	503,603
Salaries - Supporting	25,915	25,015	25,415
Salaries - Students	2,426	4,770	4,770
Salaries - Professional	10,374	10,394	10,394
Employee Benefits	211,326	161,612	163,134
Travel	5,568	9,750	7,790
Operating Expenses	15,768	11,490	9,190
Total - Agricultural Science (13510):	<u>\$ 818,925</u>	<u>\$ 708,950</u>	<u>\$ 724,296</u>

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	Actual 2007-08	July 2008-09	October 2008-09
Fam and Consumer Science (13520)			
Salaries - Academic	\$ 359,085	\$ 396,101	\$ 423,591
Salaries - Supporting	31,500	31,500	31,900
Salaries - Students	1,706	-	-
Employee Benefits	116,572	132,556	141,194
Travel	4,234	6,000	4,800
Operating Expenses	13,512	10,070	8,050
Total - Fam and Consumer Science (13520):	<u>\$ 526,609</u>	<u>\$ 576,227</u>	<u>\$ 609,535</u>
Medical Technology (13610)			
Salaries - Academic	\$ 142,400	\$ 130,892	\$ 132,092
Salaries - Supporting	20,794	21,300	21,700
Salaries - Students	-	13,530	13,530
Employee Benefits	56,098	47,180	47,670
Travel	1,201	1,500	1,200
Operating Expenses	7,398	6,820	5,460
Total - Medical Technology (13610):	<u>\$ 227,891</u>	<u>\$ 221,222</u>	<u>\$ 221,652</u>
Dental Hygiene (13620)			
Salaries - Academic	\$ 336,737	\$ 240,385	\$ 332,785
Salaries - Supporting	95,722	76,533	74,153
Salaries - Students	3,520	-	-
Salaries - Professional	86,929	75,263	53,563
Employee Benefits	163,973	121,576	139,674
Travel	1,068	2,250	1,790
Operating Expenses	44,435	37,310	29,850
Total - Dental Hygiene (13620):	<u>\$ 732,384</u>	<u>\$ 553,317</u>	<u>\$ 631,815</u>

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	Actual 2007-08	July 2008-09	October 2008-09
Health Admin and Scien (13630)			
Salaries - Academic	\$ 418,393	\$ 517,144	\$ 475,967
Salaries - Supporting	19,349	25,341	25,341
Salaries - Students	1,631	-	-
Employee Benefits	152,367	168,170	155,402
Travel	4,398	3,750	2,990
Operating Expenses	13,373	7,910	6,330
Total - Health Admin and Scien (13630):	<u>\$ 609,511</u>	<u>\$ 722,315</u>	<u>\$ 666,030</u>
Health Info Mngt (13640)			
Salaries - Academic	\$ 127,450	\$ 117,556	\$ 119,905
Salaries - Supporting	10,108	21,502	82
Salaries - Students	648	-	-
Employee Benefits	50,119	43,108	37,198
Travel	4,163	1,500	1,200
Operating Expenses	18,134	8,580	12,000
Total - Health Info Mngt (13640):	<u>\$ 210,622</u>	<u>\$ 192,246</u>	<u>\$ 170,385</u>
Speech Pathology (13650)			
Salaries - Administrative	\$ -	\$ -	\$ 800
Salaries - Academic	619,055	587,491	626,047
Salaries - Supporting	-	-	400
Salaries - Students	643	-	-
Salaries - Professional	84,588	87,192	168,312
Employee Benefits	177,763	209,151	237,319
Travel	8,733	6,750	5,390
Operating Expenses	16,005	11,950	9,550
Total - Speech Pathology (13650):	<u>\$ 906,787</u>	<u>\$ 902,534</u>	<u>\$ 1,047,818</u>

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	Actual 2007-08	July 2008-09	October 2008-09
Cardio Resp Care Sci (13660)			
Salaries - Academic	\$ 218,580	\$ 186,886	\$ 238,086
Salaries - Supporting	17,346	23,428	24,928
Salaries - Students	1,197	-	-
Salaries - Professional	10,300	-	-
Employee Benefits	66,557	65,197	81,537
Travel	2,005	2,250	1,790
Operating Expenses	14,592	7,500	6,000
Total - Cardio Resp Care Sci (13660):	<u>\$ 330,577</u>	<u>\$ 285,261</u>	<u>\$ 352,341</u>
Physical Therapy (13670)			
Salaries - Academic	\$ 265,483	\$ -	\$ 800
Salaries - Supporting	13,699	-	400
Salaries - Students	743	-	-
Salaries - Professional	21,281	-	-
Employee Benefits	100,380	-	370
Travel	18,571	5,450	19,350
Operating Expenses	39,027	66,050	37,830
Total - Physical Therapy (13670):	<u>\$ 459,184</u>	<u>\$ 71,500</u>	<u>\$ 58,750</u>
Occupational Therapy (13680)			
Salaries - Academic	\$ 221,972	\$ -	\$ 400
Salaries - Supporting	8,958	-	-
Salaries - Students	818	-	-
Employee Benefits	83,340	-	120
Travel	5,950	2,660	3,520
Operating Expenses	43,794	33,260	25,200
Total - Occupational Therapy (13680):	<u>\$ 364,832</u>	<u>\$ 35,920</u>	<u>\$ 29,240</u>

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	<u>Actual 2007-08</u>	<u>July 2008-09</u>	<u>October 2008-09</u>
Accounting And Law (13710)			
Salaries - Academic	\$ 591,568	\$ 588,157	\$ 574,047
Salaries - Supporting	31,774	31,774	32,174
Salaries - Students	526	830	830
Salaries - Professional	61,706	61,806	62,206
Employee Benefits	200,732	211,338	207,208
Travel	10,338	6,000	4,800
Operating Expenses	11,403	10,930	8,750
Total - Accounting And Law (13710):	<u>\$ 908,047</u>	<u>\$ 910,835</u>	<u>\$ 890,015</u>
Economics and Finance (13720)			
Salaries - Academic	\$ 915,692	\$ 702,083	\$ 749,229
Salaries - Supporting	24,017	24,117	24,517
Salaries - Students	513	-	-
Salaries - Professional	23,567	47,205	79,911
Employee Benefits	276,941	239,755	264,619
Travel	9,327	7,500	5,360
Operating Expenses	19,445	12,780	859
Capital Outlay	9,590	-	-
Total - Economics and Finance (13720):	<u>\$ 1,279,092</u>	<u>\$ 1,033,440</u>	<u>\$ 1,124,495</u>

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	Actual 2007-08	July 2008-09	October 2008-09
Business Admin (13730)			
Salaries - Administrative	\$ 52,139	\$ 52,139	\$ 52,139
Salaries - Academic	846,974	822,986	831,959
Salaries - Supporting	33,678	53,490	53,890
Salaries - Students	836	-	-
Salaries - Professional	48,062	1,000	1,000
Employee Benefits	309,653	288,180	292,050
Travel	13,669	8,250	7,420
Operating Expenses	26,178	15,780	7,700
Total - Business Admin (13730):	<u>\$ 1,331,189</u>	<u>\$ 1,241,825</u>	<u>\$ 1,246,158</u>
Bus Info Systems (13740)			
Salaries - Academic	\$ 540,663	\$ 522,828	\$ 564,784
Salaries - Supporting	26,540	26,540	26,940
Salaries - Students	336	-	-
Employee Benefits	172,711	170,304	183,432
Travel	3,315	5,250	4,190
Operating Expenses	12,090	9,720	7,780
Total - Bus Info Systems (13740):	<u>\$ 755,655</u>	<u>\$ 734,642</u>	<u>\$ 787,126</u>
Coll Of Business Fee (13750)			
Salaries - Academic	\$ 218,108	\$ -	\$ 233,070
Salaries - Professional	3,506	-	1,500
Employee Benefits	40,765	-	(25,818)
Travel	11,655	-	3,000
Operating Expenses	91,296	360,000	179,527
Total - Coll Of Business Fee (13750):	<u>\$ 365,330</u>	<u>\$ 360,000</u>	<u>\$ 391,279</u>

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	Actual 2007-08	July 2008-09	October 2008-09
Nursing Education (13810)			
Salaries - Administrative	\$ 106,182	\$ 98,282	\$ 98,682
Salaries - Academic	936,816	961,637	930,347
Salaries - Supporting	114,923	70,892	109,202
Salaries - Students	2,757	1,660	1,660
Salaries - Professional	58,843	42,833	49,483
Employee Benefits	391,285	363,830	368,185
Travel	8,288	15,750	12,590
Operating Expenses	38,247	19,430	38,300
Total - Nursing Education (13810):	<u>\$ 1,657,341</u>	<u>\$ 1,574,314</u>	<u>\$ 1,608,449</u>
 Baccu Nursing Prog (13820)			
Salaries - Academic	\$ 310,488	\$ 341,345	\$ 303,625
Salaries - Professional	75,714	94,531	94,931
Employee Benefits	127,800	135,122	123,547
Travel	2,066	5,250	4,190
Operating Expenses	25,261	7,410	15,930
Total - Baccu Nursing Prog (13820):	<u>\$ 541,329</u>	<u>\$ 583,658</u>	<u>\$ 542,223</u>
 Masters In Nursing (13830)			
Salaries - Academic	\$ 75,779	\$ 160,000	\$ 192,000
Salaries - Supporting	33,406	33,406	33,806
Salaries - Professional	93,802	93,402	93,802
Employee Benefits	48,741	88,910	99,070
Travel	2,631	3,000	2,400
Operating Expenses	4,985	3,660	2,920
Total - Masters In Nursing (13830):	<u>\$ 259,344</u>	<u>\$ 382,378</u>	<u>\$ 423,998</u>

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	Actual 2007-08	July 2008-09	October 2008-09
Aerospace Studies (13900)			
Salaries - Supporting	\$ 33,524	\$ 33,670	\$ 34,470
Salaries - Students	505	1,380	1,380
Employee Benefits	9,716	10,438	10,688
Travel	150	450	350
Operating Expenses	8,424	14,810	11,850
<b>Total - Aerospace Studies (13900):</b>	<b>\$ 52,319</b>	<b>\$ 60,748</b>	<b>\$ 58,738</b>
Non Credit Operation (17000)			
Salaries - Academic	\$ 4,400	\$ -	\$ 2,500
Salaries - Students	612	280	280
Employee Benefits	771	-	780
Travel	-	910	730
Operating Expenses	7,093	18,200	11,280
<b>Total - Non Credit Operation (17000):</b>	<b>\$ 12,876</b>	<b>\$ 19,390</b>	<b>\$ 15,570</b>
Green Hills Center (17020)			
Travel	\$ 1,414	\$ -	\$ -
<b>Total - Green Hills Center (17020):</b>	<b>\$ 1,414</b>	<b>\$ -</b>	<b>\$ -</b>
Distance Educ and Itv (17030)			
Salaries - Academic	\$ 45,653	\$ 15,500	\$ 51,600
Salaries - Supporting	6,615	-	22,940
Salaries - Professional	288,350	291,471	269,731
Employee Benefits	104,705	95,161	106,721
Travel	(300)	-	-
Operating Expenses	19,667	66,360	5,790
<b>Total - Distance Educ and Itv (17030):</b>	<b>\$ 464,690</b>	<b>\$ 468,492</b>	<b>\$ 456,782</b>



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	Actual 2007-08	July 2008-09	October 2008-09
Service Learning Ctr (17040)			
Salaries - Academic	\$ 43,001	\$ 29,631	\$ 36,761
Salaries - Supporting	-	-	9,600
Salaries - Professional	3,052	70,000	23,670
Employee Benefits	14,387	30,886	21,706
Travel	1,647	15,000	12,000
Operating Expenses	57,828	16,150	12,910
Total - Service Learning Ctr (17040):	<u>\$ 119,915</u>	<u>\$ 161,667</u>	<u>\$ 116,647</u>
Academic Enrichment (17500)			
Salaries - Administrative	\$ 80,744	\$ 80,744	\$ 81,144
Salaries - Academic	47,254	72,732	69,752
Salaries - Supporting	88,068	146,959	89,789
Salaries - Students	12,782	5,520	15,520
Salaries - Professional	389,283	496,425	469,569
Employee Benefits	257,394	247,026	220,188
Travel	12,934	12,000	9,600
Operating Expenses	34,646	60,980	38,780
Total - Academic Enrichment (17500):	<u>\$ 923,105</u>	<u>\$ 1,122,386</u>	<u>\$ 994,342</u>
Developmental Studies (17510)			
Salaries - Academic	\$ 490,857	\$ 466,054	\$ 523,140
Salaries - Professional	26,750	74,841	57,425
Employee Benefits	205,318	167,677	179,978
Total - Developmental Studies (17510):	<u>\$ 722,925</u>	<u>\$ 708,572</u>	<u>\$ 760,543</u>

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	Actual 2007-08	July 2008-09	October 2008-09
Acad Enrich Registr (17520)			
Salaries - Supporting	\$ -	\$ 3,280	\$ 3,280
Employee Benefits	-	1,017	1,017
<b>Total - Acad Enrich Registr (17520):</b>	<b>\$ -</b>	<b>\$ 4,297</b>	<b>\$ 4,297</b>
Acad Enrich Recovery (17530)			
Operating Expenses	\$ -	\$ (4,297)	\$ (4,297)
<b>Total - Acad Enrich Recovery (17530):</b>	<b>\$ -</b>	<b>\$ (4,297)</b>	<b>\$ (4,297)</b>
Compensated Absences Allocation (70190)			
Employee Benefits	\$ 60,968	\$ -	\$ -
<b>Total - Compensated Absences Allocation (70190):</b>	<b>\$ 60,968</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total - Instruction (200):</b>			
Salaries - Administrative	\$ 503,731	\$ 374,141	\$ 367,143
Salaries - Academic	28,034,139	26,320,250	26,501,671
Salaries - Supporting	1,489,121	1,548,456	1,606,550
Salaries - Students	532,587	155,280	317,280
Salaries - Professional	2,318,433	2,294,265	2,377,477
Employee Benefits	9,759,964	9,349,471	9,328,574
Travel	784,712	728,800	556,246
Operating Expenses	4,352,407	10,981,596	7,705,662
Capital Outlay	285,741	850,000	351,855
Department Revenues	2,730,711	-	-
<b>Total</b>	<b>\$ 50,791,546</b>	<b>\$ 52,602,259</b>	<b>\$ 49,112,458</b>

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	Actual 2007-08	July 2008-09	October 2008-09
<b>Research (250)</b>			
RIMI Indirect Cost (13190)			
Operating Expenses	\$ 3,028	\$ -	\$ -
Total - RIMI Indirect Cost (13190):	<u>\$ 3,028</u>	<u>\$ -</u>	<u>\$ -</u>
IAGER Indirect Costs (13525)			
Salaries - Academic	\$ 2,874	\$ -	\$ -
Employee Benefits	500	-	-
Operating Expenses	3,868	-	-
Total - IAGER Indirect Costs (13525):	<u>\$ 7,242</u>	<u>\$ -</u>	<u>\$ -</u>
Ctr Health Sciences Indirect Cost (13609)			
Operating Expenses	\$ 582	\$ -	\$ -
Total - Ctr Health Sciences Indirect Cost (13609):	<u>\$ 582</u>	<u>\$ -</u>	<u>\$ -</u>
Research Staff Benefits (61000)			
Employee Benefits	\$ 82,561	\$ -	\$ 80,000
Travel	150	-	-
Total - Research Staff Benefits (61000):	<u>\$ 82,711</u>	<u>\$ -</u>	<u>\$ 80,000</u>

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Research and Spons Programs (61010)			
Salaries - Administrative	\$ 95,997	\$ 96,097	\$ 1,400
Salaries - Academic	32,220	-	17,720
Salaries - Supporting	25,911	25,341	26,841
Salaries - Students	32	100	100
Salaries - Professional	176,291	379,100	347,680
Employee Benefits	92,558	155,167	152,764
Travel	29,090	1,820	16,460
Operating Expenses	88,559	187,900	98,950
Capital Outlay	15,500	-	-
Total - Research and Spons Programs (61010):	<u>\$ 556,158</u>	<u>\$ 845,525</u>	<u>\$ 661,915</u>
OBER (61020)			
Salaries - Supporting	\$ 19,588	\$ 23,590	\$ 23,590
Salaries - Professional	156,040	76,399	79,549
Employee Benefits	49,843	30,996	31,976
Travel	4,809	1,820	1,460
Operating Expenses	9,774	4,050	3,230
Total - OBER (61020):	<u>\$ 240,054</u>	<u>\$ 136,855</u>	<u>\$ 139,805</u>
RSP F and A Recovery (61030)			
Salaries - Administrative	\$ 2,956	\$ -	\$ -
Salaries - Academic	43,998	-	-
Salaries - Supporting	8,172	-	-
Salaries - Professional	20,931	-	-
Employee Benefits	16,289	-	-
Operating Expenses	26,084	171,730	107,890
Total - RSP F and A Recovery (61030):	<u>\$ 118,430</u>	<u>\$ 171,730</u>	<u>\$ 107,890</u>

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Faculty Res and Prof Devel (61040)			
Operating Expenses	\$ 149,502	\$ 100,000	\$ 80,000
Total - Faculty Res and Prof Devel (61040):	<u>\$ 149,502</u>	<u>\$ 100,000</u>	<u>\$ 80,000</u>
Research Symposium (61050)			
Travel	\$ (603)	\$ -	\$ -
Operating Expenses	19,637	20,000	16,000
Total - Research Symposium (61050):	<u>\$ 19,034</u>	<u>\$ 20,000</u>	<u>\$ 16,000</u>
McMinnville NCRS TSU Support (61060)			
Salaries - Supporting	\$ 7,583	\$ -	\$ -
Employee Benefits	13,579	-	-
Travel	9,434	-	-
Operating Expenses	227,285	-	-
Total - McMinnville NCRS TSU Support (61060):	<u>\$ 257,881</u>	<u>\$ -</u>	<u>\$ -</u>
USDA Support (61070)			
Salaries - Supporting	\$ -	\$ 6,267	\$ -
Employee Benefits	-	1,943	-
Operating Expenses	349	-	-
Total - USDA Support (61070):	<u>\$ 349</u>	<u>\$ 8,210</u>	<u>\$ -</u>

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	<u>Actual 2007-08</u>	<u>July 2008-09</u>	<u>October 2008-09</u>
Center for Health Research (61075)			
Salaries - Academic	\$ 800	\$ -	\$ -
Salaries - Professional	-	-	1,600
Employee Benefits	-	-	500
Travel	6,744	-	-
Operating Expenses	115	50,000	40,000
Total - Center for Health Research (61075):	<u>\$ 7,659</u>	<u>\$ 50,000</u>	<u>\$ 42,100</u>
Ctr Health Research Indirect Cost (61076)			
Travel	\$ 1,072	\$ -	\$ -
Operating Expenses	(15,889)	-	-
Total - Ctr Health Research Indirect Cost (61076):	<u>\$ (14,817)</u>	<u>\$ -</u>	<u>\$ -</u>
COE Learning Sciences Match (61080)			
Salaries - Administrative	\$ 37,181	\$ 40,588	\$ 30,166
Salaries - Professional	101,907	128,421	143,842
Employee Benefits	46,850	52,392	52,392
Travel	10,347	-	-
Operating Expenses	4,468	28,600	22,880
Total - COE Learning Sciences Match (61080):	<u>\$ 200,753</u>	<u>\$ 250,001</u>	<u>\$ 249,280</u>

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	Actual 2007-08	July 2008-09	October 2008-09
COE Info Sys Match (61090)			
Salaries - Academic	\$ 78,960	\$ 88,332	\$ 88,332
Salaries - Supporting	35,605	21,317	21,317
Salaries - Professional	252,664	184,834	248,542
Employee Benefits	105,172	91,290	111,177
Travel	1,357	-	-
Operating Expenses	111,893	202,227	27,750
Total - COE Info Sys Match (61090):	<u>\$ 585,651</u>	<u>\$ 588,000</u>	<u>\$ 497,118</u>
Other Inst and Rch Ctr (61100)			
Employee Benefits	\$ 3,961	\$ -	\$ -
Operating Expenses	-	63,780	76,910
Total - Other Inst and Rch Ctr (61100):	<u>\$ 3,961</u>	<u>\$ 63,780</u>	<u>\$ 76,910</u>
Compensated Absences Allocation (70190)			
Employee Benefits	\$ (22,297)	\$ -	\$ -
Total - Compensated Absences Allocation (70190):	<u>\$ (22,297)</u>	<u>\$ -</u>	<u>\$ -</u>

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CURRENT FUND EXPENDITURES**

	Actual 2007-08	July 2008-09	October 2008-09
<b>Total - Research (250):</b>			
Salaries - Administrative	\$ 136,134	\$ 136,685	\$ 31,566
Salaries - Academic	158,852	88,332	106,052
Salaries - Supporting	96,859	76,515	71,748
Salaries - Students	32	100	100
Salaries - Professional	707,833	768,754	821,213
Employee Benefits	389,016	331,788	428,809
Travel	62,400	3,640	17,920
Operating Expenses	629,255	828,287	473,610
Capital Outlay	15,500	-	-
<b>Total</b>	<b>\$ 2,195,881</b>	<b>\$ 2,234,101</b>	<b>\$ 1,951,018</b>
<b>Public Service (300)</b>			
Conf and Special Event (12100)			
Salaries - Administrative	\$ 66,778	\$ 66,778	\$ 67,178
Salaries - Supporting	7,952	11,564	21,931
Salaries - Students	1,142	-	-
Salaries - Professional	39,007	39,300	39,700
Employee Benefits	34,756	36,469	39,923
Travel	377	1,820	1,460
Operating Expenses	60,433	64,610	38,108
<b>Total - Conf and Special Event (12100):</b>	<b>\$ 210,445</b>	<b>\$ 220,541</b>	<b>\$ 208,300</b>
Avon Wm Campus Oper (12110)			
Salaries - Supporting	\$ 27,473	\$ 22,236	\$ 22,636
Employee Benefits	16,887	6,893	7,013
Operating Expenses	29,178	24,100	19,280
<b>Total - Avon Wm Campus Oper (12110):</b>	<b>\$ 73,538</b>	<b>\$ 53,229</b>	<b>\$ 48,929</b>



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	Actual 2007-08	July 2008-09	October 2008-09
Center For Extended Ed (12115)			
Salaries - Administrative	\$ -	\$ 106,216	\$ 106,616
Salaries - Supporting	90,391	64,685	89,415
Salaries - Students	184	400	400
Salaries - Professional	152,998	331,944	236,887
Employee Benefits	95,299	155,882	131,212
Travel	6,028	3,640	2,920
Operating Expenses	21,350	174,390	157,940
<b>Total - Center For Extended Ed (12115):</b>	<b>\$ 366,250</b>	<b>\$ 837,157</b>	<b>\$ 725,390</b>
TN Small Bus Dev Ctr (12400)			
Salaries - Academic	\$ 22,805	\$ 17,503	\$ 17,503
Salaries - Supporting	12,142	12,947	12,947
Salaries - Students	457	-	-
Salaries - Professional	49,921	47,036	47,436
Employee Benefits	31,093	24,021	24,141
Operating Expenses	38	15,290	12,230
<b>Total - TN Small Bus Dev Ctr (12400):</b>	<b>\$ 116,456</b>	<b>\$ 116,797</b>	<b>\$ 114,257</b>
Distance Educ and Itv (17030)			
Employee Benefits	\$ 25	\$ -	\$ -
<b>Total - Distance Educ and Itv (17030):</b>	<b>\$ 25</b>	<b>\$ -</b>	<b>\$ -</b>
Extension Services (17090)			
Employee Benefits	\$ 81,159	\$ 30,000	\$ 30,000
Operating Expenses	21,597	-	-
<b>Total - Extension Services (17090):</b>	<b>\$ 102,756</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>

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	Actual 2007-08	July 2008-09	October 2008-09
Other Community Serv (21100)			
Salaries - Professional	\$ -	\$ 5,810	\$ 5,810
Employee Benefits	21,237	1,801	1,801
Operating Expenses	9,582	41,960	6,560
Total - Other Community Serv (21100):	<u>\$ 30,819</u>	<u>\$ 49,571</u>	<u>\$ 14,171</u>
Gentry Center (30700)			
Salaries - Supporting	\$ 7,952	\$ 14,564	\$ 13,244
Salaries - Professional	35,668	35,768	-
Employee Benefits	18,990	15,603	8,153
Travel	958	3,640	2,920
Operating Expenses	35,142	12,200	9,760
Total - Gentry Center (30700):	<u>\$ 98,710</u>	<u>\$ 81,775</u>	<u>\$ 34,077</u>
Gentry Pool (30710)			
Salaries - Students	\$ 10,525	\$ 10,000	\$ 10,000
Employee Benefits	25	-	-
Travel	2,173	-	-
Operating Expenses	6,884	10,000	8,000
Total - Gentry Pool (30710):	<u>\$ 19,607</u>	<u>\$ 20,000</u>	<u>\$ 18,000</u>
Compensated Absences Allocation (70190)			
Employee Benefits	\$ 55,562	\$ -	\$ -
Total - Compensated Absences Allocation (70190):	<u>\$ 55,562</u>	<u>\$ -</u>	<u>\$ -</u>

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	<u>Actual 2007-08</u>	<u>July 2008-09</u>	<u>October 2008-09</u>
<b>Total - Public Service (300):</b>			
Salaries - Administrative	\$ 66,778	\$ 172,994	\$ 173,794
Salaries - Academic	22,805	17,503	17,503
Salaries - Supporting	145,910	125,996	160,173
Salaries - Students	12,308	10,400	10,400
Salaries - Professional	277,594	459,858	329,833
Employee Benefits	355,033	270,669	242,243
Travel	9,536	9,100	7,300
Operating Expenses	184,204	342,550	251,878
<b>Total</b>	<u>\$ 1,074,168</u>	<u>\$ 1,409,070</u>	<u>\$ 1,193,124</u>
<b>Academic Support (350)</b>			
Academic Computing (12200)			
Salaries - Supporting	\$ 89,618	\$ 167,262	\$ 92,992
Salaries - Students	1,311	1,610	1,610
Salaries - Professional	265,483	265,870	267,070
Employee Benefits	141,391	134,271	111,621
Travel	-	-	4,500
Operating Expenses	185,206	69,340	35,480
Capital Outlay	-	-	15,000
<b>Total - Academic Computing (12200):</b>	<u>\$ 683,009</u>	<u>\$ 638,353</u>	<u>\$ 528,273</u>
Computer Allocation Inst (12518)			
Operating Expenses	\$ -	\$ 173,099	\$ 174,720
Department Revenues	(118,165)	-	-
<b>Total - Computer Allocation Inst (12518):</b>	<u>\$ (118,165)</u>	<u>\$ 173,099</u>	<u>\$ 174,720</u>

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	Actual 2007-08	July 2008-09	October 2008-09
Multi Media Serv Unt (12520)			
Salaries - Professional	\$ 43,464	\$ 43,564	\$ 43,964
Employee Benefits	20,933	13,505	13,625
<b>Total - Multi Media Serv Unt (12520):</b>	<b>\$ 64,397</b>	<b>\$ 57,069</b>	<b>\$ 57,589</b>
Testing Admin (12522)			
Salaries - Administrative	\$ 66,446	\$ 66,546	\$ 66,946
Salaries - Academic	24,584	-	7,801
Salaries - Supporting	47,225	47,648	48,448
Salaries - Professional	98,547	101,038	101,438
Employee Benefits	83,226	66,722	69,632
Travel	471	2,730	2,190
Operating Expenses	47,879	78,940	52,980
<b>Total - Testing Admin (12522):</b>	<b>\$ 368,378</b>	<b>\$ 363,624</b>	<b>\$ 349,435</b>
Accreditation Fees (12526)			
Travel	\$ 4,664	\$ 4,550	\$ 3,630
Operating Expenses	20,059	31,850	25,470
<b>Total - Accreditation Fees (12526):</b>	<b>\$ 24,723</b>	<b>\$ 36,400</b>	<b>\$ 29,100</b>
Membership Fees (12528)			
Operating Expenses	\$ 190,477	\$ 215,000	\$ 172,000
<b>Total - Membership Fees (12528):</b>	<b>\$ 190,477</b>	<b>\$ 215,000</b>	<b>\$ 172,000</b>
Other Acad Admin (12532)			
Operating Expenses	\$ -	\$ 90,000	\$ 30,992
<b>Total - Other Acad Admin (12532):</b>	<b>\$ -</b>	<b>\$ 90,000</b>	<b>\$ 30,992</b>

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	Actual 2007-08	July 2008-09	October 2008-09
NCATE (12534)			
Salaries - Academic	\$ -	\$ -	\$ 1,950
Employee Benefits	-	-	605
Operating Expenses	8,500	50,000	37,445
<b>Total - NCATE (12534):</b>	<b>\$ 8,500</b>	<b>\$ 50,000</b>	<b>\$ 40,000</b>
Institutional Effectiveness (12600)			
Salaries - Administrative	\$ -	\$ 40,000	\$ -
Salaries - Academic	43,252	43,302	81,500
Salaries - Supporting	25,146	25,073	25,473
Salaries - Professional	155,169	155,369	156,169
Employee Benefits	78,532	81,761	81,572
Travel	4,036	2,730	2,190
Operating Expenses	47,207	16,050	12,830
<b>Total - Institutional Effectiveness (12600):</b>	<b>\$ 353,342</b>	<b>\$ 364,285</b>	<b>\$ 359,734</b>
Program Evaluations (12700)			
Travel	\$ 80	\$ -	\$ -
Operating Expenses	188,459	10,830	8,670
<b>Total - Program Evaluations (12700):</b>	<b>\$ 188,539</b>	<b>\$ 10,830</b>	<b>\$ 8,670</b>
Faculty Development (12705)			
Salaries - Academic	\$ 1,500	\$ -	\$ -
Employee Benefits	265	-	-
Travel	32,302	15,000	12,000
Operating Expenses	3	10,920	8,740
<b>Total - Faculty Development (12705):</b>	<b>\$ 34,070</b>	<b>\$ 25,920</b>	<b>\$ 20,740</b>

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	Actual 2007-08	July 2008-09	October 2008-09
Univ Research Day (12710)			
Operating Expenses	\$ 4,550	\$ 4,550	\$ 3,630
Total - Univ Research Day (12710):	<u>\$ 4,550</u>	<u>\$ 4,550</u>	<u>\$ 3,630</u>
Dean Public Ser and Urban Affairs (13010)			
Operating Expenses	\$ 899	\$ -	\$ 27,000
Total - Dean Public Ser and Urban Affairs (13010):	<u>\$ 899</u>	<u>\$ -</u>	<u>\$ 27,000</u>
Dean Of Arts and Sci (13100)			
Salaries - Administrative	\$ 216,969	\$ 200,114	\$ 200,514
Salaries - Supporting	126,583	128,828	130,028
Salaries - Students	2,127	-	-
Employee Benefits	104,870	101,972	102,462
Travel	2,926	2,910	2,330
Operating Expenses	18,225	10,400	8,320
Total - Dean Of Arts and Sci (13100):	<u>\$ 471,700</u>	<u>\$ 444,224</u>	<u>\$ 443,654</u>
Dean Of Education (13300)			
Salaries - Administrative	\$ 235,346	\$ 275,193	\$ 276,793
Salaries - Academic	30,897	62,572	62,572
Salaries - Supporting	54,193	53,219	54,019
Salaries - Students	4,485	-	-
Employee Benefits	113,461	121,205	121,955
Travel	20,504	910	35,730
Operating Expenses	37,327	9,270	7,410
Total - Dean Of Education (13300):	<u>\$ 496,213</u>	<u>\$ 522,369</u>	<u>\$ 558,479</u>

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	Actual 2007-08	July 2008-09	October 2008-09
Dean Of Engineering (13400)			
Salaries - Administrative	\$ 118,607	\$ 83,038	\$ 198,575
Salaries - Academic	5,403	-	400
Salaries - Supporting	14,727	23,128	-
Salaries - Students	517	-	-
Salaries - Professional	60,708	60,808	61,208
Employee Benefits	51,920	51,762	80,655
Travel	11,622	910	820
Operating Expenses	57,266	33,380	26,610
Total - Dean Of Engineering (13400):	<u>\$ 320,770</u>	<u>\$ 253,026</u>	<u>\$ 368,268</u>
Dean Ag and Fam and Consum (13500)			
Salaries - Administrative	\$ 19,605	\$ 40,000	\$ 83,400
Salaries - Supporting	21,109	21,614	22,014
Salaries - Professional	26,600	43,245	43,245
Employee Benefits	22,111	32,506	46,080
Travel	17,789	910	730
Operating Expenses	17,902	4,220	3,380
Total - Dean Ag and Fam and Consum (13500):	<u>\$ 125,116</u>	<u>\$ 142,495</u>	<u>\$ 198,849</u>
Dean Of Health Science (13600)			
Salaries - Administrative	\$ 106,500	\$ 106,600	\$ 191,477
Salaries - Supporting	36,296	36,396	36,796
Salaries - Students	83	-	-
Salaries - Professional	82,800	82,800	400
Employee Benefits	51,318	69,997	70,367
Travel	2,095	910	3,230
Operating Expenses	8,792	7,680	3,640
Total - Dean Of Health Science (13600):	<u>\$ 287,884</u>	<u>\$ 304,383</u>	<u>\$ 305,910</u>

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	Actual 2007-08	July 2008-09	October 2008-09
Dean Of Business (13700)			
Salaries - Administrative	\$ 178,034	\$ 178,034	\$ 178,834
Salaries - Supporting	63,049	35,774	37,174
Salaries - Students	3,031	-	-
Salaries - Professional	165,225	223,577	267,177
Employee Benefits	140,237	135,589	150,209
Travel	4,089	2,940	2,360
Operating Expenses	12,110	18,400	(40,720)
Total - Dean Of Business (13700):	<u>\$ 565,775</u>	<u>\$ 594,314</u>	<u>\$ 595,034</u>
Dean Of Nursing (13800)			
Salaries - Administrative	\$ 10,000	\$ 40,000	\$ 36,600
Salaries - Students	379	-	-
Salaries - Professional	40,167	40,167	40,567
Employee Benefits	19,059	24,852	23,892
Travel	2,279	910	5,730
Operating Expenses	28,167	5,200	4,160
Total - Dean Of Nursing (13800):	<u>\$ 100,051</u>	<u>\$ 111,129</u>	<u>\$ 110,949</u>
Dean of Graduate Studies (18000)			
Salaries - Administrative	\$ 203,529	\$ 130,426	\$ 111,280
Salaries - Academic	20,213	20,338	76,786
Salaries - Supporting	139,452	155,846	158,826
Salaries - Students	-	2,570	2,570
Salaries - Professional	52,115	46,929	51,389
Employee Benefits	159,807	109,598	123,469
Travel	11,677	2,730	2,190
Operating Expenses	56,940	119,720	90,500
Capital Outlay	1,899	-	-
Total - Dean of Graduate Studies (18000):	<u>\$ 645,632</u>	<u>\$ 588,157</u>	<u>\$ 617,010</u>



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	<u>Actual 2007-08</u>	<u>July 2008-09</u>	<u>October 2008-09</u>
Library (19000)			
Salaries - Administrative	\$ 106,000	\$ 106,000	\$ 106,400
Salaries - Academic	777,685	782,485	790,439
Salaries - Supporting	407,746	431,235	418,425
Salaries - Students	15,951	11,250	11,250
Salaries - Professional	243,165	262,615	264,215
Employee Benefits	586,273	490,524	489,640
Travel	6,181	6,820	5,460
Operating Expenses	156,973	191,810	153,450
Capital Outlay	1,832,516	1,796,930	1,617,240
Total - Library (19000):	<u>\$ 4,132,490</u>	<u>\$ 4,079,669</u>	<u>\$ 3,856,519</u>
Computer Alloc Academic Supp (19005)			
Operating Expenses	\$ -	\$ 11,020	\$ 8,820
Total - Computer Alloc Academic Supp (19005):	<u>\$ -</u>	<u>\$ 11,020</u>	<u>\$ 8,820</u>
Master Binding (19010)			
Operating Expenses	\$ -	\$ 3,730	\$ 2,990
Total - Master Binding (19010):	<u>\$ -</u>	<u>\$ 3,730</u>	<u>\$ 2,990</u>

**TENNESSEE STATE UNIVERSITY  
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	Actual 2007-08	July 2008-09	October 2008-09
Learning Resource Ct (19011)			
Salaries - Supporting	\$ 86,228	\$ 90,904	\$ 91,704
Salaries - Students	-	1,610	1,610
Salaries - Professional	58,478	58,578	58,978
Employee Benefits	55,641	46,339	46,709
Travel	1,418	910	880
Operating Expenses	19,701	29,100	28,238
Total - Learning Resource Ct (19011):	<u>\$ 221,466</u>	<u>\$ 227,441</u>	<u>\$ 228,119</u>
Animal Science Lab (19500)			
Operating Expenses	\$ 4,137	\$ 5,720	\$ 4,580
Total - Animal Science Lab (19500):	<u>\$ 4,137</u>	<u>\$ 5,720</u>	<u>\$ 4,580</u>
Early Learning Ctr (19510)			
Salaries - Supporting	\$ 16,724	\$ 16,779	\$ 17,179
Salaries - Students	3,766	-	-
Salaries - Professional	128,642	119,969	121,169
Employee Benefits	65,257	42,392	42,882
Operating Expenses	13,240	12,380	11,140
Total - Early Learning Ctr (19510):	<u>\$ 227,629</u>	<u>\$ 191,520</u>	<u>\$ 192,370</u>
Radio Station WTSU (19520)			
Salaries - Academic	\$ 20,000	\$ 19,300	\$ 20,300
Salaries - Students	12,223	-	-
Salaries - Professional	15,274	18,274	18,674
Employee Benefits	8,564	11,648	12,078
Operating Expenses	16,449	13,000	10,400
Total - Radio Station WTSU (19520):	<u>\$ 72,510</u>	<u>\$ 62,222</u>	<u>\$ 61,452</u>

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	<u>Actual 2007-08</u>	<u>July 2008-09</u>	<u>October 2008-09</u>
Curriculum Lab (19525)			
Salaries - Students	\$ 1,174	\$ 4,500	\$ 4,500
Salaries - Professional	48,405	48,505	48,905
Employee Benefits	15,012	15,037	15,157
Operating Expenses	5,441	27,300	5,840
Total - Curriculum Lab (19525):	<u>\$ 70,032</u>	<u>\$ 95,342</u>	<u>\$ 74,402</u>
Other Ancillary Support (19590)			
Travel	\$ 1,285	\$ -	\$ -
Operating Expenses	-	-	10,000
Total - Other Ancillary Support (19590):	<u>\$ 1,285</u>	<u>\$ -</u>	<u>\$ 10,000</u>
Compensated Absences Allocation (70190)			
Employee Benefits	\$ 2,243	\$ -	\$ -
Total - Compensated Absences Allocation (70190):	<u>\$ 2,243</u>	<u>\$ -</u>	<u>\$ -</u>

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	Actual 2007-08	July 2008-09	October 2008-09
<b>Total - Academic Support (350):</b>			
Salaries - Administrative	\$ 1,261,036	\$ 1,265,951	\$ 1,450,819
Salaries - Academic	923,534	927,997	1,041,748
Salaries - Supporting	1,128,096	1,233,706	1,133,078
Salaries - Students	45,047	21,540	21,540
Salaries - Professional	1,484,242	1,571,308	1,544,568
Employee Benefits	1,720,120	1,549,680	1,602,610
Travel	123,418	45,870	83,970
Operating Expenses	1,145,909	1,252,909	928,715
Capital Outlay	1,834,415	1,796,930	1,632,240
Department Revenues	(118,165)	-	-
Total	<u>\$ 9,547,652</u>	<u>\$ 9,665,891</u>	<u>\$ 9,439,288</u>

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	<u>Actual 2007-08</u>	<u>July 2008-09</u>	<u>October 2008-09</u>
<b>Student Services (400)</b>			
Ticket Manager (11731)			
Salaries - Supporting	\$ 41,781	\$ 32,425	\$ 44,275
Salaries - Students	136	-	-
Salaries - Professional	47,437	41,686	31,686
Employee Benefits	25,599	22,974	23,544
Travel	812	2,730	2,190
Operating Expenses	17,923	21,570	14,830
<b>Total - Ticket Manager (11731):</b>	<b><u>\$ 133,688</u></b>	<b><u>\$ 121,385</u></b>	<b><u>\$ 116,525</u></b>
Athletic Director (11733)			
Salaries - Administrative	\$ 125,169	\$ 146,412	\$ 146,812
Salaries - Academic	15,045	-	18,300
Salaries - Supporting	132,210	73,125	102,135
Salaries - Students	26,479	15,740	15,740
Salaries - Professional	562,235	562,847	515,544
Employee Benefits	267,702	242,538	235,138
Travel	29,201	43,200	40,900
Operating Expenses	340,975	502,967	514,650
<b>Total - Athletic Director (11733):</b>	<b><u>\$ 1,499,016</u></b>	<b><u>\$ 1,586,829</u></b>	<b><u>\$ 1,589,219</u></b>
Athletics Compliance (11737)			
Travel	\$ 364	\$ -	\$ -
Operating Expenses	25,219	-	35,000
<b>Total - Athletics Compliance (11737):</b>	<b><u>\$ 25,583</u></b>	<b><u>\$ -</u></b>	<b><u>\$ 35,000</u></b>

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	Actual 2007-08	July 2008-09	October 2008-09
Athletic Trainer (11739)			
Salaries - Supporting	\$ 2,219	\$ -	\$ 18,000
Salaries - Professional	93,024	153,949	166,794
Employee Benefits	24,786	47,724	51,239
Travel	765	5,660	5,660
Operating Expenses	47,679	50,390	36,050
<b>Total - Athletic Trainer (11739):</b>	<b><u>\$ 168,473</u></b>	<b><u>\$ 257,723</u></b>	<b><u>\$ 277,743</u></b>
Academic Counselor (11741)			
Salaries - Academic	\$ 5,615	\$ 12,000	\$ 6,000
Salaries - Supporting	6,825	-	12,240
Salaries - Professional	86,784	135,594	135,994
Employee Benefits	22,813	45,754	49,674
Travel	915	4,320	-
Operating Expenses	120,857	42,920	114,460
<b>Total - Academic Counselor (11741):</b>	<b><u>\$ 243,809</u></b>	<b><u>\$ 240,588</u></b>	<b><u>\$ 318,368</u></b>
Football (11751)			
Salaries - Supporting	\$ 55,518	\$ 46,145	\$ 46,945
Salaries - Students	-	-	10,800
Salaries - Professional	629,522	624,310	642,310
Employee Benefits	202,923	207,841	213,671
Travel	215,409	203,900	157,500
Operating Expenses	1,165,289	1,012,930	1,080,000
<b>Total - Football (11751):</b>	<b><u>\$ 2,268,661</u></b>	<b><u>\$ 2,095,126</u></b>	<b><u>\$ 2,151,226</u></b>

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	Actual 2007-08	July 2008-09	October 2008-09
Football Events (11755)			
Travel	\$ 6,542	\$ 26,461	\$ 23,811
Operating Expenses	1,014,459	742,460	616,210
Capital Outlay	-	-	23,000
<b>Total - Football Events (11755):</b>	<b>\$ 1,021,001</b>	<b>\$ 768,921</b>	<b>\$ 663,021</b>
Mens Basketball (11763)			
Salaries - Professional	\$ 333,949	\$ 310,040	\$ 320,840
Employee Benefits	94,263	96,112	99,462
Travel	127,965	157,320	140,810
Operating Expenses	326,775	300,960	266,800
<b>Total - Mens Basketball (11763):</b>	<b>\$ 882,952</b>	<b>\$ 864,432</b>	<b>\$ 827,912</b>
Mens Golf (11771)			
Salaries - Professional	\$ 17,076	\$ 19,000	\$ 19,000
Employee Benefits	8,274	5,890	5,890
Travel	15,263	22,380	10,810
Operating Expenses	47,096	87,280	77,580
<b>Total - Mens Golf (11771):</b>	<b>\$ 87,709</b>	<b>\$ 134,550</b>	<b>\$ 113,280</b>
Mens Tennis (11773)			
Salaries - Supporting	\$ 6,372	\$ -	\$ -
Salaries - Professional	12,353	12,178	12,578
Employee Benefits	4,052	3,775	3,895
Travel	620	11,830	7,500
Operating Expenses	30,887	31,290	19,480
<b>Total - Mens Tennis (11773):</b>	<b>\$ 54,284</b>	<b>\$ 59,073</b>	<b>\$ 43,453</b>

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	Actual 2007-08	July 2008-09	October 2008-09
Mens Track (11775)			
Salaries - Academic	\$ 4,689	\$ -	\$ 5,500
Salaries - Professional	21,950	21,000	21,400
Employee Benefits	9,741	6,510	8,340
Travel	39,331	45,670	42,480
Operating Expenses	137,487	162,590	135,590
<b>Total - Mens Track (11775):</b>	<b>\$ 213,198</b>	<b>\$ 235,770</b>	<b>\$ 213,310</b>
Womens Basketball (11781)			
Salaries - Professional	\$ 214,938	\$ 215,166	\$ 225,706
Employee Benefits	65,740	66,701	66,881
Travel	73,746	93,020	80,510
Operating Expenses	321,844	307,910	262,300
<b>Total - Womens Basketball (11781):</b>	<b>\$ 676,268</b>	<b>\$ 682,797</b>	<b>\$ 635,397</b>
Womens Tennis (11789)			
Salaries - Professional	\$ 12,353	\$ 12,178	\$ 12,178
Employee Benefits	3,565	3,775	3,775
Travel	10,566	14,210	13,210
Operating Expenses	40,621	44,280	41,700
<b>Total - Womens Tennis (11789):</b>	<b>\$ 67,105</b>	<b>\$ 74,443</b>	<b>\$ 70,863</b>
Womens Volleyball (11791)			
Salaries - Professional	\$ 75,343	\$ 79,436	\$ 82,176
Employee Benefits	24,021	24,625	25,855
Travel	40,640	51,080	26,200
Operating Expenses	208,664	213,940	241,590
<b>Total - Womens Volleyball (11791):</b>	<b>\$ 348,668</b>	<b>\$ 369,081</b>	<b>\$ 375,821</b>



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	Actual 2007-08	July 2008-09	October 2008-09
Womens Track (11793)			
Salaries - Professional	\$ 87,542	\$ 69,400	\$ 89,800
Employee Benefits	27,630	21,514	27,834
Travel	67,412	79,620	39,670
Operating Expenses	180,837	179,510	163,380
Total - Womens Track (11793):	<u>\$ 363,421</u>	<u>\$ 350,044</u>	<u>\$ 320,684</u>
Womens Softball (11797)			
Salaries - Professional	\$ 109,425	\$ 90,750	\$ 91,150
Employee Benefits	26,963	28,133	28,253
Travel	71,098	52,580	44,900
Operating Expenses	170,966	163,100	150,000
Total - Womens Softball (11797):	<u>\$ 378,452</u>	<u>\$ 334,563</u>	<u>\$ 314,303</u>
Womens Golf (11799)			
Salaries - Professional	\$ 17,076	\$ 19,000	\$ 19,000
Employee Benefits	8,274	5,890	5,890
Travel	14,309	18,000	16,740
Operating Expenses	33,119	69,770	62,370
Total - Womens Golf (11799):	<u>\$ 72,778</u>	<u>\$ 112,660</u>	<u>\$ 104,000</u>
Computer Allocation Inst (12518)			
Operating Expenses	\$ -	\$ 734,260	\$ 741,127
Department Revenues	713,882	-	-
Total - Computer Allocation Inst (12518):	<u>\$ 713,882</u>	<u>\$ 734,260</u>	<u>\$ 741,127</u>

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	Actual 2007-08	July 2008-09	October 2008-09
Financial Aid (12800)			
Salaries - Administrative	\$ 78,920	\$ 79,220	\$ 40,660
Salaries - Supporting	137,526	144,718	169,888
Salaries - Students	14,721	10,260	10,260
Salaries - Professional	433,720	473,572	436,842
Employee Benefits	262,049	216,228	218,545
Travel	16,009	4,550	3,630
Operating Expenses	64,728	63,100	54,480
Total - Financial Aid (12800):	<u>\$ 1,007,673</u>	<u>\$ 991,648</u>	<u>\$ 934,305</u>
Fin Aid Registration (12802)			
Salaries - Supporting	\$ -	\$ 2,300	\$ 1,710
Employee Benefits	-	713	533
Operating Expenses	-	25,000	20,000
Total - Fin Aid Registration (12802):	<u>\$ -</u>	<u>\$ 28,013</u>	<u>\$ 22,243</u>
Fin Aid Reg Recovery (12804)			
Operating Expenses	\$ -	\$ (28,013)	\$ (22,243)
Total - Fin Aid Reg Recovery (12804):	<u>\$ -</u>	<u>\$ (28,013)</u>	<u>\$ (22,243)</u>
Office Scholarships (12806)			
Salaries - Professional	\$ 8,557	\$ 40,000	\$ -
Employee Benefits	3,387	12,400	-
Operating Expenses	-	5,000	-
Total - Office Scholarships (12806):	<u>\$ 11,944</u>	<u>\$ 57,400</u>	<u>\$ -</u>

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	Actual 2007-08	July 2008-09	October 2008-09
Admissions and Records (12900)			
Salaries - Administrative	\$ 80,482	\$ 84,821	\$ 85,221
Salaries - Supporting	345,589	466,249	478,895
Salaries - Students	7,766	5,310	5,310
Salaries - Professional	562,503	621,048	641,728
Employee Benefits	461,438	363,357	373,812
Travel	45,133	48,220	38,580
Operating Expenses	283,962	140,300	108,440
Total - Admissions and Records (12900):	<u>\$ 1,786,873</u>	<u>\$ 1,729,305</u>	<u>\$ 1,731,986</u>
OAR Publications (12905)			
Operating Expenses	\$ -	\$ 100,000	\$ 80,000
Total - OAR Publications (12905):	<u>\$ -</u>	<u>\$ 100,000</u>	<u>\$ 80,000</u>
Registration (12910)			
Salaries - Supporting	\$ 1,682	\$ 27,540	\$ 22,110
Employee Benefits	129	8,537	6,857
Operating Expenses	15,699	9,100	7,280
Total - Registration (12910):	<u>\$ 17,510</u>	<u>\$ 45,177</u>	<u>\$ 36,247</u>
Registration Trans (12915)			
Operating Expenses	\$ -	\$ 122,885	\$ 111,375
Total - Registration Trans (12915):	<u>\$ -</u>	<u>\$ 122,885</u>	<u>\$ 111,375</u>

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	Actual 2007-08	July 2008-09	October 2008-09
Enrollment Management (12920)			
Salaries - Administrative	\$ 70,055	\$ 106,482	\$ 1,800
Salaries - Supporting	-	42,181	25,000
Salaries - Professional	-	80,000	154,386
Employee Benefits	15,554	77,086	68,579
Travel	703	30,000	24,000
Operating Expenses	25,677	90,000	72,000
Total - Enrollment Management (12920):	<u>\$ 111,989</u>	<u>\$ 425,749</u>	<u>\$ 345,765</u>
Assoc VP Student Svc (50100)			
Salaries - Administrative	\$ 100,850	\$ 100,850	\$ 101,250
Salaries - Supporting	39,924	55,024	55,824
Salaries - Students	13,844	9,200	9,200
Salaries - Professional	136,658	136,958	138,158
Employee Benefits	97,544	90,778	91,518
Travel	1,508	1,820	1,460
Operating Expenses	10,920	34,380	27,500
Total - Assoc VP Student Svc (50100):	<u>\$ 401,248</u>	<u>\$ 429,010</u>	<u>\$ 424,910</u>
Director Campus Center (50120)			
Salaries - Administrative	\$ 70,581	\$ 70,681	\$ 71,081
Salaries - Supporting	251,074	268,247	299,697
Salaries - Students	72,315	11,500	13,500
Salaries - Professional	179,218	203,818	206,678
Employee Benefits	216,451	168,251	172,426
Travel	3,142	450	350
Operating Expenses	100,616	113,570	112,535
Total - Director Campus Center (50120):	<u>\$ 893,397</u>	<u>\$ 836,517</u>	<u>\$ 876,267</u>

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	Actual 2007-08	July 2008-09	October 2008-09
International Student Affrs (50130)			
Salaries - Administrative	\$ 27,025	\$ 40,000	\$ 40,000
Salaries - Supporting	-	23,128	23,128
Employee Benefits	8,350	19,570	19,570
Travel	-	910	730
Operating Expenses	1,163	6,550	5,230
Total - International Student Affrs (50130):	<u>\$ 36,538</u>	<u>\$ 90,158</u>	<u>\$ 88,658</u>
International Student Fee (50140)			
Operating Expenses	\$ 700	\$ 8,630	\$ 6,910
Total - International Student Fee (50140):	<u>\$ 700</u>	<u>\$ 8,630</u>	<u>\$ 6,910</u>
International/Multicultural Affairs (50150)			
Salaries - Administrative	\$ 56,026	\$ 58,593	\$ 58,993
Salaries - Students	-	1,000	1,000
Employee Benefits	22,037	18,164	18,284
Travel	-	910	730
Operating Expenses	3,097	7,010	5,610
Total - International/Multicultural Affairs (50150):	<u>\$ 81,160</u>	<u>\$ 85,677</u>	<u>\$ 84,617</u>

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	Actual 2007-08	July 2008-09	October 2008-09
Disabled Student Services (50160)			
Salaries - Administrative	\$ 63,910	\$ 63,910	\$ 64,310
Salaries - Supporting	21,398	21,701	22,101
Salaries - Students	2,226	-	-
Salaries - Professional	36,649	51,107	51,507
Employee Benefits	50,202	42,383	42,743
Travel	5,678	450	350
Operating Expenses	15,700	42,640	34,120
Total - Disabled Student Services (50160):	<u>\$ 195,763</u>	<u>\$ 222,191</u>	<u>\$ 215,131</u>
Other Student Serv (50170)			
Salaries - Supporting	\$ -	\$ 35,520	\$ 35,520
Salaries - Students	156,821	-	-
Salaries - Professional	6,245	-	-
Employee Benefits	1,575	11,011	11,011
Operating Expenses	7,075	9,140	8,218
Total - Other Student Serv (50170):	<u>\$ 171,716</u>	<u>\$ 55,671</u>	<u>\$ 54,749</u>
Student Activities (50200)			
Salaries - Academic	\$ 2,100	\$ -	\$ -
Salaries - Students	3,987	29,360	29,360
Salaries - Professional	36,076	42,400	42,400
Employee Benefits	11,212	13,144	13,144
Travel	14,495	9,830	9,870
Operating Expenses	247,119	264,750	209,790
Capital Outlay	8,859	-	-
Total - Student Activities (50200):	<u>\$ 323,848</u>	<u>\$ 359,484</u>	<u>\$ 304,564</u>

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	Actual 2007-08	July 2008-09	October 2008-09
Lecture Series (50220)			
Salaries - Professional	\$ 4,200	\$ -	\$ -
Employee Benefits	890	-	-
Travel	1,555	-	-
Operating Expenses	49,554	100,000	80,000
<b>Total - Lecture Series (50220):</b>	<b>\$ 56,199</b>	<b>\$ 100,000</b>	<b>\$ 80,000</b>
Child Care Center (50230)			
Salaries - Supporting	\$ 6,536	\$ 6,670	\$ 9,405
Salaries - Professional	-	28,125	25,390
Employee Benefits	500	10,786	10,786
Operating Expenses	264	60	40
<b>Total - Child Care Center (50230):</b>	<b>\$ 7,300</b>	<b>\$ 45,641</b>	<b>\$ 45,621</b>
Cultural Activities (50240)			
Salaries - Professional	\$ 1,000	\$ -	\$ -
Employee Benefits	173	-	-
Operating Expenses	22,131	29,040	23,240
<b>Total - Cultural Activities (50240):</b>	<b>\$ 23,304</b>	<b>\$ 29,040</b>	<b>\$ 23,240</b>
Ed Temple Seminar (50250)			
Travel	\$ -	\$ 1,910	\$ 1,530
Operating Expenses	782	7,190	5,750
<b>Total - Ed Temple Seminar (50250):</b>	<b>\$ 782</b>	<b>\$ 9,100</b>	<b>\$ 7,280</b>

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	Actual 2007-08	July 2008-09	October 2008-09
Parents Weekend (50260)			
Operating Expenses	\$ 6,451	\$ 9,090	\$ 7,270
Total - Parents Weekend (50260):	<u>\$ 6,451</u>	<u>\$ 9,090</u>	<u>\$ 7,270</u>
Homecoming (50270)			
Salaries - Supporting	\$ 72	\$ -	\$ -
Employee Benefits	15	-	-
Travel	1,538	530	430
Operating Expenses	26,867	28,990	23,190
Total - Homecoming (50270):	<u>\$ 28,492</u>	<u>\$ 29,520</u>	<u>\$ 23,620</u>
Cheerleaders (50300)			
Salaries - Professional	\$ 42,168	\$ 43,617	\$ 44,017
Employee Benefits	15,203	13,521	13,641
Travel	26,805	33,360	34,020
Operating Expenses	35,352	36,320	21,720
Total - Cheerleaders (50300):	<u>\$ 119,528</u>	<u>\$ 126,818</u>	<u>\$ 113,398</u>
S A Fee Programmimg (50340)			
Travel	\$ 45,130	\$ 12,740	\$ 40,200
Operating Expenses	38,909	86,900	39,520
Total - S A Fee Programmimg (50340):	<u>\$ 84,039</u>	<u>\$ 99,640</u>	<u>\$ 79,720</u>
S A Student Travel (50380)			
Travel	\$ 12,191	\$ 25,170	\$ 20,130
Total - S A Student Travel (50380):	<u>\$ 12,191</u>	<u>\$ 25,170</u>	<u>\$ 20,130</u>



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	Actual 2007-08	July 2008-09	October 2008-09
Catalogs (50390)			
Operating Expenses	\$ 16,720	\$ 91,000	\$ 27,800
<b>Total - Catalogs (50390):</b>	<b>\$ 16,720</b>	<b>\$ 91,000</b>	<b>\$ 27,800</b>
Phi Kappa Phi (50400)			
Salaries - Supporting	\$ 307	\$ -	\$ -
Employee Benefits	66	-	-
Operating Expenses	2,412	5,000	4,000
<b>Total - Phi Kappa Phi (50400):</b>	<b>\$ 2,785</b>	<b>\$ 5,000</b>	<b>\$ 4,000</b>
Intl Affrs Model Un (50410)			
Travel	\$ 1,615	\$ 4,600	\$ 3,680
Operating Expenses	75	-	-
<b>Total - Intl Affrs Model Un (50410):</b>	<b>\$ 1,690</b>	<b>\$ 4,600</b>	<b>\$ 3,680</b>
Gentry Center Operations (50430)			
Salaries - Supporting	\$ 30,498	\$ 64,000	\$ 75,528
Salaries - Professional	26,327	31,738	31,738
Employee Benefits	30,163	29,679	30,610
Operating Expenses	18,783	12,200	4,760
<b>Total - Gentry Center Operations (50430):</b>	<b>\$ 105,771</b>	<b>\$ 137,617</b>	<b>\$ 142,636</b>

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	Actual 2007-08	July 2008-09	October 2008-09
Career Center (50510)			
Salaries - Administrative	\$ 198,944	\$ 191,461	\$ 127,433
Salaries - Supporting	64,794	61,755	65,299
Salaries - Students	4,995	8,490	8,490
Salaries - Professional	164,243	200,306	124,092
Employee Benefits	173,819	140,592	87,311
Travel	19,589	10,920	8,740
Operating Expenses	43,807	36,990	22,400
<b>Total - Career Center (50510):</b>	<b>\$ 670,191</b>	<b>\$ 650,514</b>	<b>\$ 443,765</b>
Grad and Prof School Fair (50515)			
Travel	\$ 6,842	\$ -	\$ -
Operating Expenses	5,910	-	3,235
<b>Total - Grad and Prof School Fair (50515):</b>	<b>\$ 12,752</b>	<b>\$ -</b>	<b>\$ 3,235</b>
Counseling Services (50520)			
Salaries - Students	\$ 1,243	\$ -	\$ -
Salaries - Professional	273,540	326,313	327,913
Employee Benefits	99,640	101,157	101,657
Travel	5,547	450	400
Operating Expenses	19,188	26,060	21,739
Capital Outlay	-	-	5,426
<b>Total - Counseling Services (50520):</b>	<b>\$ 399,158</b>	<b>\$ 453,980</b>	<b>\$ 457,135</b>

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	<u>Actual 2007-08</u>	<u>July 2008-09</u>	<u>October 2008-09</u>
Orientation Expense (50530)			
Salaries - Administrative	\$ 29,739	\$ -	\$ -
Salaries - Professional	4,750	40,000	40,400
Employee Benefits	7,085	12,400	12,520
Travel	1,229	13,000	10,400
Operating Expenses	68,908	69,530	55,630
Total - Orientation Expense (50530):	<u>\$ 111,711</u>	<u>\$ 134,930</u>	<u>\$ 118,950</u>
Health Services (50610)			
Salaries - Administrative	\$ 31,189	\$ 33,789	\$ 34,189
Salaries - Supporting	60,963	56,377	57,177
Salaries - Students	1,562	1,770	1,770
Salaries - Professional	84,757	89,357	90,957
Employee Benefits	56,393	55,652	56,522
Travel	-	450	350
Operating Expenses	16,127	23,980	19,180
Total - Health Services (50610):	<u>\$ 250,991</u>	<u>\$ 261,375</u>	<u>\$ 260,145</u>
Compensated Absences Allocation (70190)			
Employee Benefits	\$ 39,873	\$ -	\$ -
Total - Compensated Absences Allocation (70190):	<u>\$ 39,873</u>	<u>\$ -</u>	<u>\$ -</u>

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	<u>Actual 2007-08</u>	<u>July 2008-09</u>	<u>October 2008-09</u>
<b>Total - Student Services (400):</b>			
Salaries - Administrative	\$ 932,890	\$ 976,219	\$ 771,749
Salaries - Academic	27,449	12,000	29,800
Salaries - Supporting	1,205,288	1,427,105	1,564,877
Salaries - Students	306,095	92,630	105,430
Salaries - Professional	4,321,618	4,774,893	4,742,362
Employee Benefits	2,390,094	2,235,165	2,199,410
Travel	923,667	1,032,251	852,471
Operating Expenses	5,379,393	6,244,519	5,773,836
Capital Outlay	8,859	-	28,426
Department Revenues	713,882	-	-
Total	<u>\$ 16,209,235</u>	<u>\$ 16,794,782</u>	<u>\$ 16,068,361</u>
<b>Institutional Support (450)</b>			
Presidents Office (11000)			
Salaries - Administrative	\$ 235,741	\$ 236,125	\$ 236,525
Salaries - Supporting	61,748	64,439	64,439
Salaries - Students	35	-	-
Salaries - Professional	52,530	117,830	53,230
Employee Benefits	91,574	129,702	109,792
Travel	35,917	20,020	16,020
Operating Expenses	71,881	47,580	38,060
Total - Presidents Office (11000):	<u>\$ 549,426</u>	<u>\$ 615,696</u>	<u>\$ 518,066</u>

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	Actual 2007-08	July 2008-09	October 2008-09
Presidents Other (11010)			
Operating Expenses	\$ 4,583	\$ 5,000	\$ 5,000
Total - Presidents Other (11010):	<u>\$ 4,583</u>	<u>\$ 5,000</u>	<u>\$ 5,000</u>
Presidents Programs (11020)			
Salaries - Supporting	\$ 229	\$ -	\$ -
Employee Benefits	2,949	-	-
Travel	11,196	6,370	5,090
Operating Expenses	72,350	91,000	72,800
Total - Presidents Programs (11020):	<u>\$ 86,724</u>	<u>\$ 97,370</u>	<u>\$ 77,890</u>
Legal Counsel and Chief of Staff (11100)			
Salaries - Administrative	\$ 122,619	\$ 122,719	\$ 123,119
Salaries - Professional	56,420	124,278	109,098
Employee Benefits	48,094	76,569	69,869
Travel	8,559	8,300	4,140
Operating Expenses	42,656	25,000	47,622
Total - Legal Counsel and Chief of Staff (11100):	<u>\$ 278,348</u>	<u>\$ 356,866</u>	<u>\$ 353,848</u>
Internal Audit (11200)			
Salaries - Administrative	\$ 74,160	\$ 68,201	\$ 75,211
Salaries - Supporting	32,896	31,579	31,979
Salaries - Professional	61,314	101,314	61,714
Employee Benefits	62,464	62,339	52,349
Travel	6,552	6,820	5,460
Operating Expenses	10,194	7,160	5,720
Total - Internal Audit (11200):	<u>\$ 247,580</u>	<u>\$ 277,413</u>	<u>\$ 232,433</u>

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	Actual 2007-08	July 2008-09	October 2008-09
Equity, Diversity, and Compliance (11400)			
Salaries - Administrative	\$ 90,538	\$ 89,062	\$ 89,462
Salaries - Supporting	4,070	21,632	21,632
Salaries - Students	289	-	-
Salaries - Professional	62,292	62,392	62,792
Employee Benefits	57,958	53,657	53,897
Travel	6,228	1,820	1,460
Operating Expenses	32,955	16,150	12,910
Total - Equity, Diversity, and Compliance (11400):	<u>\$ 254,330</u>	<u>\$ 244,713</u>	<u>\$ 242,153</u>
Ombudsman (11500)			
Salaries - Administrative	\$ 68,357	\$ 68,457	\$ 35,529
Employee Benefits	16,782	21,222	11,012
Travel	2,317	6,500	5,200
Operating Expenses	3,470	5,000	4,000
Total - Ombudsman (11500):	<u>\$ 90,926</u>	<u>\$ 101,179</u>	<u>\$ 55,741</u>
Self Study NCAA (11600)			
Operating Expenses	\$ -	\$ 2,730	\$ 2,190
Total - Self Study NCAA (11600):	<u>\$ -</u>	<u>\$ 2,730</u>	<u>\$ 2,190</u>

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	Actual 2007-08	July 2008-09	October 2008-09
Exec VP Acad Affairs and Provost (12000)			
Salaries - Administrative	\$ 484,564	\$ 451,100	\$ 378,366
Salaries - Academic	-	20,000	20,000
Salaries - Supporting	-	34,497	9,000
Salaries - Professional	110,154	138,448	101,848
Employee Benefits	163,126	199,654	168,704
Travel	29,579	1,820	11,460
Operating Expenses	81,691	160,620	116,000
<b>Total - Exec VP Acad Affairs and Provost (12000):</b>	<b>\$ 869,114</b>	<b>\$ 1,006,139</b>	<b>\$ 805,378</b>
Faculty Senate (12001)			
Travel	\$ 355	\$ -	\$ -
Operating Expenses	332	3,500	2,800
<b>Total - Faculty Senate (12001):</b>	<b>\$ 687</b>	<b>\$ 3,500</b>	<b>\$ 2,800</b>
Staff Senate (12007)			
Operating Expenses	\$ 4,545	\$ 3,500	\$ 2,800
<b>Total - Staff Senate (12007):</b>	<b>\$ 4,545</b>	<b>\$ 3,500</b>	<b>\$ 2,800</b>
Computer Allocation Inst (12518)			
Operating Expenses	\$ -	\$ 248,145	\$ 250,472
Department Revenues	175,075	-	-
<b>Total - Computer Allocation Inst (12518):</b>	<b>\$ 175,075</b>	<b>\$ 248,145</b>	<b>\$ 250,472</b>

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

	Actual 2007-08	July 2008-09	October 2008-09
VP Business and Finance (20000)			
Salaries - Administrative	\$ 147,824	\$ 146,197	\$ 146,597
Salaries - Supporting	25,675	32,443	33,763
Salaries - Students	2,489	-	-
Salaries - Professional	23,188	-	750
Employee Benefits	52,462	55,378	56,151
Travel	4,007	6,820	5,460
Operating Expenses	18,435	68,240	48,937
Total - VP Business and Finance (20000):	<u>\$ 274,080</u>	<u>\$ 309,078</u>	<u>\$ 291,658</u>
Equip Maint and Repair (20010)			
Operating Expenses	\$ -	\$ 18,200	\$ 14,560
Total - Equip Maint and Repair (20010):	<u>\$ -</u>	<u>\$ 18,200</u>	<u>\$ 14,560</u>
Instit Self Study (20020)			
Salaries - Supporting	\$ -	\$ 24,000	\$ 24,000
Salaries - Professional	-	50,000	50,400
Employee Benefits	-	22,940	23,060
Travel	9,957	13,820	11,060
Operating Expenses	6,394	102,200	81,760
Total - Instit Self Study (20020):	<u>\$ 16,351</u>	<u>\$ 212,960</u>	<u>\$ 190,280</u>



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

	Actual 2007-08	July 2008-09	October 2008-09
Budget And Fin Planning Office (21000)			
Salaries - Administrative	\$ 83,700	\$ 83,800	\$ 84,200
Salaries - Supporting	998	32,341	25,341
Salaries - Professional	86,378	85,838	86,238
Employee Benefits	57,040	62,613	60,683
Travel	45	2,500	2,000
Operating Expenses	6,570	19,620	15,700
Total - Budget And Fin Planning Office (21000):	<u>\$ 234,731</u>	<u>\$ 286,712</u>	<u>\$ 274,162</u>
Other Gen Admin and Log (21200)			
Salaries - Supporting	\$ -	\$ 15,000	\$ 15,000
Salaries - Professional	-	172,700	92,700
Employee Benefits	-	58,187	33,387
Travel	5,292	-	-
Operating Expenses	52,464	252,330	59,036
Total - Other Gen Admin and Log (21200):	<u>\$ 57,756</u>	<u>\$ 498,217</u>	<u>\$ 200,123</u>
Finance and Accounting (22000)			
Salaries - Administrative	\$ 99,950	\$ 100,050	\$ 100,450
Salaries - Supporting	688,818	786,538	787,660
Salaries - Students	6,571	7,600	7,600
Salaries - Professional	637,753	766,094	775,064
Employee Benefits	613,811	512,331	515,597
Travel	(3,332)	5,460	4,360
Operating Expenses	436,575	144,170	110,654
Capital Outlay	5,180	-	-
Total - Finance and Accounting (22000):	<u>\$ 2,485,326</u>	<u>\$ 2,322,243</u>	<u>\$ 2,301,385</u>

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

	<u>Actual 2007-08</u>	<u>July 2008-09</u>	<u>October 2008-09</u>
F and A Registration (22100)			
Salaries - Supporting	\$ (144)	\$ 14,920	\$ 7,640
Employee Benefits	24	4,625	2,375
Operating Expenses	26,986	54,400	43,520
Total - F and A Registration (22100):	<u>\$ 26,866</u>	<u>\$ 73,945</u>	<u>\$ 53,535</u>
F and A Reg Recovery (22200)			
Operating Expenses	\$ 581	\$ (73,945)	\$ (53,535)
Total - F and A Reg Recovery (22200):	<u>\$ 581</u>	<u>\$ (73,945)</u>	<u>\$ (53,535)</u>
Human Resources (24000)			
Salaries - Administrative	\$ 98,550	\$ 98,550	\$ 98,950
Salaries - Supporting	81,570	107,176	109,156
Salaries - Students	623	6,170	6,170
Salaries - Professional	302,080	297,924	271,577
Employee Benefits	295,974	156,132	148,712
Travel	6,660	1,820	1,460
Operating Expenses	60,130	38,350	27,660
Total - Human Resources (24000):	<u>\$ 845,587</u>	<u>\$ 706,122</u>	<u>\$ 663,685</u>
HR Advertisements (24010)			
Operating Expenses	\$ 13,697	\$ 22,750	\$ 18,190
Total - HR Advertisements (24010):	<u>\$ 13,697</u>	<u>\$ 22,750</u>	<u>\$ 18,190</u>

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

	Actual 2007-08	July 2008-09	October 2008-09
TN Ins System (24030)			
Employee Benefits	\$ -	\$ 60,000	\$ 60,000
Total - TN Ins System (24030):	<u>\$ -</u>	<u>\$ 60,000</u>	<u>\$ 60,000</u>
FBMC Expenses (24040)			
Operating Expenses	\$ 7,037	\$ -	\$ -
Total - FBMC Expenses (24040):	<u>\$ 7,037</u>	<u>\$ -</u>	<u>\$ -</u>
Procurement and Business Services (25000)			
Salaries - Administrative	\$ 95,600	\$ 95,700	\$ 96,100
Salaries - Supporting	195,890	270,416	246,796
Salaries - Professional	199,982	241,080	249,938
Employee Benefits	178,065	188,230	183,780
Travel	2,207	1,820	1,460
Operating Expenses	65,803	37,820	70,332
Capital Outlay	-	-	19,000
Total - Procurement and Business Services (25000):	<u>\$ 737,547</u>	<u>\$ 835,066</u>	<u>\$ 867,406</u>
Auction Services (25020)			
Operating Expenses	\$ -	\$ 2,500	\$ 2,000
Total - Auction Services (25020):	<u>\$ -</u>	<u>\$ 2,500</u>	<u>\$ 2,000</u>
Moveable Property (25030)			
Operating Expenses	\$ 26,527	\$ 25,000	\$ 20,000
Total - Moveable Property (25030):	<u>\$ 26,527</u>	<u>\$ 25,000</u>	<u>\$ 20,000</u>

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

	Actual 2007-08	July 2008-09	October 2008-09
Printing Service (25040)			
Salaries - Supporting	\$ 71,948	\$ 87,968	\$ 40,270
Salaries - Professional	61,297	51,273	2,500
Employee Benefits	49,627	43,165	8,625
Operating Expenses	31,412	(75,000)	22,500
Total - Printing Service (25040):	<u>\$ 214,284</u>	<u>\$ 107,406</u>	<u>\$ 73,895</u>
Printing Recovery (25050)			
Operating Expenses	\$ (32,162)	\$ -	\$ (81,000)
Total - Printing Recovery (25050):	<u>\$ (32,162)</u>	<u>\$ -</u>	<u>\$ (81,000)</u>
VP Univ Relations and Development (30000)			
Salaries - Administrative	\$ 333,120	\$ 397,264	\$ 439,664
Salaries - Supporting	36,486	30,984	33,584
Salaries - Students	2,538	-	-
Salaries - Professional	91,389	129,989	105,129
Employee Benefits	126,354	173,053	164,733
Travel	31,071	18,860	15,080
Operating Expenses	71,678	85,000	71,770
Total - VP Univ Relations and Development (30000):	<u>\$ 692,636</u>	<u>\$ 835,150</u>	<u>\$ 829,960</u>
Graduation Expense (30010)			
Travel	\$ 602	\$ -	\$ 910
Operating Expenses	157,616	93,430	84,710
Total - Graduation Expense (30010):	<u>\$ 158,218</u>	<u>\$ 93,430</u>	<u>\$ 85,620</u>

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

	Actual 2007-08	July 2008-09	October 2008-09
Alumni Relations (30200)			
Salaries - Administrative	\$ 67,769	\$ 67,869	\$ 74,946
Salaries - Supporting	27,246	27,702	27,772
Salaries - Students	1,762	-	-
Salaries - Professional	54,161	47,835	48,235
Employee Benefits	50,716	44,456	46,786
Travel	23,292	12,000	9,600
Operating Expenses	30,046	46,100	68,140
Total - Alumni Relations (30200):	<u>\$ 254,992</u>	<u>\$ 245,962</u>	<u>\$ 275,479</u>
Publications (30400)			
Operating Expenses	\$ -	\$ 103,000	\$ 82,400
Total - Publications (30400):	<u>\$ -</u>	<u>\$ 103,000</u>	<u>\$ 82,400</u>
Development (30500)			
Salaries - Administrative	\$ 20,600	\$ -	\$ -
Salaries - Supporting	29,417	30,467	30,087
Salaries - Students	237	-	-
Salaries - Professional	133,081	188,917	201,717
Employee Benefits	71,780	68,009	71,809
Travel	4,943	6,000	4,800
Operating Expenses	39,184	61,000	48,800
Total - Development (30500):	<u>\$ 299,242</u>	<u>\$ 354,393</u>	<u>\$ 357,213</u>

**TENNESSEE STATE UNIVERSITY  
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CURRENT FUND EXPENDITURES**

	Actual 2007-08	July 2008-09	October 2008-09
Blue and White Gala Exp (30510)			
Salaries - Academic	\$ 1,000	\$ -	\$ -
Salaries - Supporting	-	-	2,500
Salaries - Professional	395	-	3,000
Employee Benefits	249	-	1,700
Operating Expenses	27,929	30,000	16,800
<b>Total - Blue and White Gala Exp (30510):</b>	<b>\$ 29,573</b>	<b>\$ 30,000</b>	<b>\$ 24,000</b>
Telefund (30520)			
Operating Expenses	\$ 138,408	\$ 200,000	\$ -
<b>Total - Telefund (30520):</b>	<b>\$ 138,408</b>	<b>\$ 200,000</b>	<b>\$ -</b>
Telefund Recovery (30530)			
Travel	\$ 799	\$ -	\$ -
Operating Expenses	-	(200,000)	-
<b>Total - Telefund Recovery (30530):</b>	<b>\$ 799</b>	<b>\$ (200,000)</b>	<b>\$ -</b>
Public Relations (30600)			
Salaries - Administrative	\$ 58,333	\$ 70,000	\$ 70,000
Salaries - Supporting	52,126	51,328	51,728
Salaries - Students	831	-	-
Salaries - Professional	187,240	272,150	260,550
Employee Benefits	111,599	121,978	118,558
Travel	4,689	5,000	4,000
Operating Expenses	52,274	102,000	81,600
<b>Total - Public Relations (30600):</b>	<b>\$ 467,092</b>	<b>\$ 622,456</b>	<b>\$ 586,436</b>

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

	Actual 2007-08	July 2008-09	October 2008-09
VP Technology and Admin Services (40000)			
Salaries - Administrative	\$ 142,632	\$ 136,727	\$ 137,527
Salaries - Professional	93,696	100,372	101,172
Employee Benefits	67,718	73,501	74,001
Travel	16,267	6,670	6,000
Operating Expenses	16,988	47,320	37,190
<b>Total - VP Technology and Admin Services (40000):</b>	<b>\$ 337,301</b>	<b>\$ 364,590</b>	<b>\$ 355,890</b>
CIT (40100)			
Salaries - Administrative	\$ 107,020	\$ 107,120	\$ 191,586
Salaries - Academic	4,333	-	-
Salaries - Supporting	371,085	377,368	325,522
Salaries - Students	2,359	320	320
Salaries - Professional	964,595	1,126,847	1,042,216
Employee Benefits	519,202	499,514	484,907
Travel	15,071	1,820	11,460
Operating Expenses	929,370	882,050	545,630
Capital Outlay	118,468	-	150,000
<b>Total - CIT (40100):</b>	<b>\$ 3,031,503</b>	<b>\$ 2,995,039</b>	<b>\$ 2,751,641</b>
Admin Comp Recovery (40105)			
Operating Expenses	\$ 16	\$ (3,427,039)	\$ (3,097,241)
Department Revenues	(3,501,504)	-	-
<b>Total - Admin Comp Recovery (40105):</b>	<b>\$ (3,501,488)</b>	<b>\$ (3,427,039)</b>	<b>\$ (3,097,241)</b>

**TENNESSEE STATE UNIVERSITY  
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CURRENT FUND EXPENDITURES**

	Actual 2007-08	July 2008-09	October 2008-09
Banner Migration (40110)			
Salaries - Professional	\$ 3,070	\$ -	\$ 2,500
Employee Benefits	591	-	775
Travel	1,582	-	-
Operating Expenses	260,533	432,000	342,325
<b>Total - Banner Migration (40110):</b>	<b>\$ 265,776</b>	<b>\$ 432,000</b>	<b>\$ 345,600</b>
VP Student Affairs (50000)			
Salaries - Administrative	\$ 206,927	\$ 207,027	\$ 207,827
Salaries - Supporting	22,960	25,101	51,246
Salaries - Students	412	-	-
Salaries - Professional	142,293	153,986	100,221
Employee Benefits	109,156	119,695	103,306
Travel	21,674	2,730	2,190
Operating Expenses	72,276	79,590	63,670
<b>Total - VP Student Affairs (50000):</b>	<b>\$ 575,698</b>	<b>\$ 588,129</b>	<b>\$ 528,460</b>
Student Affairs Registration (50009)			
Operating Expenses	\$ -	\$ 1,000	\$ 800
<b>Total - Student Affairs Registration (50009):</b>	<b>\$ -</b>	<b>\$ 1,000</b>	<b>\$ 800</b>
Student Affairs Regist Recov (50010)			
Operating Expenses	\$ -	\$ (1,000)	\$ (800)
<b>Total - Student Affairs Regist Recov (50010):</b>	<b>\$ -</b>	<b>\$ (1,000)</b>	<b>\$ (800)</b>



**TENNESSEE STATE UNIVERSITY  
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	Actual 2007-08	July 2008-09	October 2008-09
Director Campus Center (50120)			
Employee Benefits	\$ 860	\$ -	\$ -
Total - Director Campus Center (50120):	<u>\$ 860</u>	<u>\$ -</u>	<u>\$ -</u>
TSU Police Dept (51000)			
Salaries - Administrative	\$ 47,300	\$ 69,900	\$ 70,300
Salaries - Supporting	1,259,760	1,216,839	1,192,522
Salaries - Students	2,152	20,970	20,970
Salaries - Professional	166,132	173,425	204,990
Employee Benefits	563,881	452,651	455,024
Travel	10,766	3,640	2,920
Operating Expenses	284,760	113,750	94,650
Capital Outlay	47,732	-	-
Total - TSU Police Dept (51000):	<u>\$ 2,382,483</u>	<u>\$ 2,051,175</u>	<u>\$ 2,041,376</u>
Parking Recovery (51100)			
Operating Expenses	\$ (321,170)	\$ (450,000)	\$ (450,000)
Total - Parking Recovery (51100):	<u>\$ (321,170)</u>	<u>\$ (450,000)</u>	<u>\$ (450,000)</u>
TSU Police Registration (51200)			
Salaries - Supporting	\$ 2,033	\$ -	\$ 5,200
Employee Benefits	156	-	1,612
Operating Expenses	14,499	15,630	5,698
Total - TSU Police Registration (51200):	<u>\$ 16,688</u>	<u>\$ 15,630</u>	<u>\$ 12,510</u>

**TENNESSEE STATE UNIVERSITY  
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CURRENT FUND EXPENDITURES**

	Actual 2007-08	July 2008-09	October 2008-09
TSU Police Reg Recov (51300)			
Operating Expenses	\$ -	\$ (15,630)	\$ (12,510)
Total - TSU Police Reg Recov (51300):	<u>\$ -</u>	<u>\$ (15,630)</u>	<u>\$ (12,510)</u>
VP Research and Sponsored Programs (60000)			
Salaries - Administrative	\$ 127,148	\$ 145,396	\$ 110,597
Employee Benefits	30,498	45,073	34,293
Travel	21,074	-	13,500
Operating Expenses	8,222	40,000	21,580
Capital Outlay	16,145	-	-
Total - VP Research and Sponsored Programs (60000):	<u>\$ 203,087</u>	<u>\$ 230,469</u>	<u>\$ 179,970</u>
Auxiliary Plant Cost (70154)			
Operating Expenses	\$ -	\$ (500,000)	\$ (500,000)
Total - Auxiliary Plant Cost (70154):	<u>\$ -</u>	<u>\$ (500,000)</u>	<u>\$ (500,000)</u>
Compensated Absences Allocation (70190)			
Employee Benefits	\$ 38,477	\$ -	\$ -
Total - Compensated Absences Allocation (70190):	<u>\$ 38,477</u>	<u>\$ -</u>	<u>\$ -</u>
Collection Expense (70235)			
Operating Expenses	\$ 64,966	\$ 91,000	\$ 72,800
Total - Collection Expense (70235):	<u>\$ 64,966</u>	<u>\$ 91,000</u>	<u>\$ 72,800</u>

**TENNESSEE STATE UNIVERSITY  
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CURRENT FUND EXPENDITURES**

	Actual 2007-08	July 2008-09	October 2008-09
Bad Debts (70237) Operating Expenses	\$ 197,921	\$ 200,000	\$ 160,000
Total - Bad Debts (70237):	<u>\$ 197,921</u>	<u>\$ 200,000</u>	<u>\$ 160,000</u>
External Audits Charges (70240) Operating Expenses	\$ 65,402	\$ 20,930	\$ 16,750
Total - External Audits Charges (70240):	<u>\$ 65,402</u>	<u>\$ 20,930</u>	<u>\$ 16,750</u>
Banking Investment Expenses (70250) Operating Expenses	\$ 231,043	\$ 190,000	\$ 152,000
Total - Banking Investment Expenses (70250):	<u>\$ 231,043</u>	<u>\$ 190,000</u>	<u>\$ 152,000</u>
Litigation Costs (70260) Operating Expenses	\$ 5,426	\$ 50,000	\$ 40,000
Total - Litigation Costs (70260):	<u>\$ 5,426</u>	<u>\$ 50,000</u>	<u>\$ 40,000</u>
TBR Chargeback (70280) Operating Expenses	\$ 276,400	\$ 251,400	\$ 252,300
Total - TBR Chargeback (70280):	<u>\$ 276,400</u>	<u>\$ 251,400</u>	<u>\$ 252,300</u>
TBR Chargeback Internal Audit (70290) Operating Expenses	\$ -	\$ 31,900	\$ 31,900
Total - TBR Chargeback Internal Audit (70290):	<u>\$ -</u>	<u>\$ 31,900</u>	<u>\$ 31,900</u>

**TENNESSEE STATE UNIVERSITY  
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CURRENT FUND EXPENDITURES**

	Actual 2007-08	July 2008-09	October 2008-09
Liability Insurance (70320)			
Operating Expenses	\$ 438,200	\$ 494,700	\$ 395,760
Total - Liability Insurance (70320):	<u>\$ 438,200</u>	<u>\$ 494,700</u>	<u>\$ 395,760</u>
<b>Total - Institutional Support (450):</b>			
Salaries - Administrative	\$ 2,712,452	\$ 2,761,264	\$ 2,766,956
Salaries - Academic	5,333	20,000	20,000
Salaries - Supporting	2,964,811	3,282,738	3,136,837
Salaries - Students	20,298	35,060	35,060
Salaries - Professional	3,489,440	4,402,692	3,987,579
Employee Benefits	3,381,187	3,304,674	3,115,497
Travel	277,369	140,610	145,090
Operating Expenses	4,107,093	320,151	(412,590)
Capital Outlay	187,525	-	169,000
Department Revenues	(3,326,429)	-	-
Total	<u>\$ 13,819,079</u>	<u>\$ 14,267,189</u>	<u>\$ 12,963,429</u>
<b>Physical Plant (500)</b>			
Facilities Management (23000)			
Salaries - Administrative	\$ 116,308	\$ 41,700	\$ 89,190
Salaries - Supporting	175,122	160,854	229,444
Salaries - Students	5,389	600	600
Salaries - Professional	246,957	228,082	232,028
Employee Benefits	239,316	133,497	170,702
Travel	27,855	8,420	6,740
Operating Expenses	167,592	118,300	74,620
Total - Facilities Management (23000):	<u>\$ 978,539</u>	<u>\$ 691,453</u>	<u>\$ 803,324</u>

**TENNESSEE STATE UNIVERSITY  
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CURRENT FUND EXPENDITURES**

	Actual 2007-08	July 2008-09	October 2008-09
Facilities Dev Fund (23110) Operating Expenses	\$ 92,500	\$ 56,420	\$ 45,140
Total - Facilities Dev Fund (23110):	<u>\$ 92,500</u>	<u>\$ 56,420</u>	<u>\$ 45,140</u>
Property Insurance (23115) Operating Expenses	\$ -	\$ 20,930	\$ 16,750
Total - Property Insurance (23115):	<u>\$ -</u>	<u>\$ 20,930</u>	<u>\$ 16,750</u>
Other Phy Plant Adm (23120) Salaries - Supporting Employee Benefits Operating Expenses	\$ - - 15,069	\$ 39,870 12,360 612,510	\$ 39,870 12,360 346,811
Total - Other Phy Plant Adm (23120):	<u>\$ 15,069</u>	<u>\$ 664,740</u>	<u>\$ 399,041</u>
Plan, Design, Constr (23125) Salaries - Supporting Salaries - Professional Employee Benefits Travel Operating Expenses	\$ 41,290 163,835 71,604 4,715 10,254	\$ 36,177 177,955 66,381 - 15,000	\$ 44,777 181,155 70,031 - 11,260
Total - Plan, Design, Constr (23125):	<u>\$ 291,698</u>	<u>\$ 295,513</u>	<u>\$ 307,223</u>

**TENNESSEE STATE UNIVERSITY  
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CURRENT FUND EXPENDITURES**

	Actual 2007-08	July 2008-09	October 2008-09
Electrical Maintenance (23205)			
Salaries - Supporting	\$ 191,090	\$ 200,183	\$ 199,603
Employee Benefits	103,379	62,057	61,887
Operating Expenses	169,374	166,160	132,920
Total - Electrical Maintenance (23205):	<u>\$ 463,843</u>	<u>\$ 428,400</u>	<u>\$ 394,410</u>
Carpentry Maintenance (23210)			
Salaries - Supporting	\$ 190,263	\$ 187,138	\$ 209,798
Salaries - Professional	115,550	111,947	116,347
Employee Benefits	129,985	92,716	101,116
Operating Expenses	28,086	62,930	4,550
Total - Carpentry Maintenance (23210):	<u>\$ 463,884</u>	<u>\$ 454,731</u>	<u>\$ 431,811</u>
Painting Maintenance (23215)			
Salaries - Supporting	\$ 66,836	\$ 92,429	\$ 91,329
Employee Benefits	51,432	28,652	28,312
Operating Expenses	5,386	13,510	10,810
Total - Painting Maintenance (23215):	<u>\$ 123,654</u>	<u>\$ 134,591</u>	<u>\$ 130,451</u>
Plumbing Maintenance (23220)			
Salaries - Supporting	\$ 156,086	\$ 154,590	\$ 153,620
Employee Benefits	66,988	47,923	47,633
Operating Expenses	29,426	27,880	22,300
Total - Plumbing Maintenance (23220):	<u>\$ 252,500</u>	<u>\$ 230,393</u>	<u>\$ 223,553</u>

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

	Actual 2007-08	July 2008-09	October 2008-09
Bldg Access Control (23225)			
Salaries - Supporting	\$ 73,630	\$ 66,241	\$ 66,241
Employee Benefits	23,853	20,535	20,535
Travel	422	-	700
Operating Expenses	16,003	5,000	21,230
Total - Bldg Access Control (23225):	<u>\$ 113,908</u>	<u>\$ 91,776</u>	<u>\$ 108,706</u>
Masonry And Roofing (23230)			
Salaries - Supporting	\$ 40,757	\$ 50,975	\$ 59,565
Employee Benefits	20,344	15,802	18,465
Operating Expenses	53,535	5,000	8,500
Total - Masonry And Roofing (23230):	<u>\$ 114,636</u>	<u>\$ 71,777</u>	<u>\$ 86,530</u>
Custodial Services (23235)			
Salaries - Supporting	\$ 50,814	\$ 62,624	\$ 56,154
Employee Benefits	34,125	19,414	19,274
Operating Expenses	1,094,337	1,063,370	1,063,370
Total - Custodial Services (23235):	<u>\$ 1,179,276</u>	<u>\$ 1,145,408</u>	<u>\$ 1,138,798</u>
Phys Plant Improvement (23240)			
Operating Expenses	\$ 386,000	\$ 223,450	\$ 178,750
Capital Outlay	9,031	-	-
Total - Phys Plant Improvement (23240):	<u>\$ 395,031</u>	<u>\$ 223,450</u>	<u>\$ 178,750</u>

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

	Actual 2007-08	July 2008-09	October 2008-09
Presidents Home and Other (23245) Operating Expenses	\$ 12,326	\$ 20,000	\$ 16,000
Total - Presidents Home and Other (23245):	<u>\$ 12,326</u>	<u>\$ 20,000</u>	<u>\$ 16,000</u>
Power Plant (23250) Salaries - Supporting	\$ 391,917	\$ 393,800	\$ 392,660
Salaries - Professional	129,830	113,317	116,117
Employee Benefits	213,121	157,206	157,726
Travel	3,340	-	-
Operating Expenses	55,171	62,690	50,150
Total - Power Plant (23250):	<u>\$ 793,379</u>	<u>\$ 727,013</u>	<u>\$ 716,653</u>
HVAC (23255) Salaries - Supporting	\$ 241,120	\$ 283,023	\$ 291,408
Salaries - Professional	60,699	58,796	61,596
Employee Benefits	139,098	105,964	109,441
Operating Expenses	86,538	84,170	67,330
Total - HVAC (23255):	<u>\$ 527,455</u>	<u>\$ 531,953</u>	<u>\$ 529,775</u>
Energy Mgmt System (23260) Salaries - Supporting	\$ 39,912	\$ 37,543	\$ 37,393
Salaries - Professional	-	40,000	40,000
Employee Benefits	20,711	24,039	23,989
Operating Expenses	19,086	28,570	22,850
Total - Energy Mgmt System (23260):	<u>\$ 79,709</u>	<u>\$ 130,152</u>	<u>\$ 124,232</u>



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

	Actual 2007-08	July 2008-09	October 2008-09
Utilities Expense (23265)			
Operating Expenses	\$ 5,473,778	\$ 5,299,500	\$ 5,177,500
Capital Outlay	-	-	64,000
<b>Total - Utilities Expense (23265):</b>	<b>\$ 5,473,778</b>	<b>\$ 5,299,500</b>	<b>\$ 5,241,500</b>
Grounds (23310)			
Salaries - Supporting	\$ 96,668	\$ 155,263	\$ 141,393
Salaries - Professional	84,680	88,032	93,632
Employee Benefits	89,897	75,421	73,161
Travel	129	450	350
Operating Expenses	338,983	351,220	285,980
<b>Total - Grounds (23310):</b>	<b>\$ 610,357</b>	<b>\$ 670,386</b>	<b>\$ 594,516</b>
Waste Management (23410)			
Salaries - Supporting	\$ 194,636	\$ 179,286	\$ 194,346
Employee Benefits	110,962	55,579	56,089
Travel	-	450	350
Operating Expenses	53,986	68,720	59,980
<b>Total - Waste Management (23410):</b>	<b>\$ 359,584</b>	<b>\$ 304,035</b>	<b>\$ 310,765</b>
Safety and Envir Study (23415)			
Salaries - Supporting	\$ 25,935	\$ 26,035	\$ 32,935
Salaries - Professional	76,410	74,896	78,096
Employee Benefits	44,401	31,289	34,419
Travel	3,018	-	-
Operating Expenses	280,300	319,250	246,870
<b>Total - Safety and Envir Study (23415):</b>	<b>\$ 430,064</b>	<b>\$ 451,470</b>	<b>\$ 392,320</b>

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

	Actual 2007-08	July 2008-09	October 2008-09
Transportation (23420)			
Salaries - Supporting	\$ 143,533	\$ 101,678	\$ 103,158
Employee Benefits	54,267	31,520	31,989
Travel	(762)	450	350
Operating Expenses	27,389	148,400	14,720
<b>Total - Transportation (23420):</b>	<b>\$ 224,427</b>	<b>\$ 282,048</b>	<b>\$ 150,217</b>
Transportation Recovery (23425)			
Travel	\$ (11,222)	\$ -	\$ -
Operating Expenses	(115,049)	(150,000)	(120,000)
<b>Total - Transportation Recovery (23425):</b>	<b>\$ (126,271)</b>	<b>\$ (150,000)</b>	<b>\$ (120,000)</b>
Roads And Signs (23430)			
Salaries - Supporting	\$ 37,632	\$ 47,067	\$ 32,467
Employee Benefits	13,306	14,591	10,061
Operating Expenses	6,254	20,000	16,000
<b>Total - Roads And Signs (23430):</b>	<b>\$ 57,192</b>	<b>\$ 81,658</b>	<b>\$ 58,528</b>
Vehicle Maintenance (23435)			
Salaries - Supporting	\$ 74,716	\$ 78,774	\$ 85,024
Employee Benefits	34,985	24,420	26,360
Travel	860	-	-
Operating Expenses	52,841	20,000	100,310
Capital Outlay	-	-	1,000
<b>Total - Vehicle Maintenance (23435):</b>	<b>\$ 163,402</b>	<b>\$ 123,194</b>	<b>\$ 212,694</b>

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

	<u>Actual 2007-08</u>	<u>July 2008-09</u>	<u>October 2008-09</u>
Vehicle Maint Recovery (23440)			
Travel	\$ (1,000)	\$ -	\$ -
Operating Expenses	(15,593)	(20,000)	(16,000)
Total - Vehicle Maint Recovery (23440):	<u>\$ (16,593)</u>	<u>\$ (20,000)</u>	<u>\$ (16,000)</u>
Central Gas Station (23445)			
Operating Expenses	\$ 171,680	\$ 100,000	\$ 80,000
Total - Central Gas Station (23445):	<u>\$ 171,680</u>	<u>\$ 100,000</u>	<u>\$ 80,000</u>
Central Gas Stat Recovery (23450)			
Operating Expenses	\$ (103,472)	\$ (70,000)	\$ (56,000)
Total - Central Gas Stat Recovery (23450):	<u>\$ (103,472)</u>	<u>\$ (70,000)</u>	<u>\$ (56,000)</u>
Warehouse (23455)			
Salaries - Supporting	\$ 115,307	\$ 114,155	\$ 115,755
Employee Benefits	41,238	35,388	35,888
Operating Expenses	2,699	5,640	4,520
Total - Warehouse (23455):	<u>\$ 159,244</u>	<u>\$ 155,183</u>	<u>\$ 156,163</u>
Chemical Removal (23460)			
Operating Expenses	\$ 12,304	\$ 13,650	\$ 10,910
Total - Chemical Removal (23460):	<u>\$ 12,304</u>	<u>\$ 13,650</u>	<u>\$ 10,910</u>

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

	<u>Actual 2007-08</u>	<u>July 2008-09</u>	<u>October 2008-09</u>
Transfer Aux Maint (23465)			
Operating Expenses	\$ (387,076)	\$ -	\$ 700,000
Department Revenues	-	(700,000)	(1,400,000)
<b>Total - Transfer Aux Maint (23465):</b>	<b><u>\$ (387,076)</u></b>	<b><u>\$ (700,000)</u></b>	<b><u>\$ (700,000)</u></b>
Transfer Aux Utility (23470)			
Operating Expenses	\$ (2,022,024)	\$ (2,601,500)	\$ (2,341,350)
<b>Total - Transfer Aux Utility (23470):</b>	<b><u>\$ (2,022,024)</u></b>	<b><u>\$ (2,601,500)</u></b>	<b><u>\$ (2,341,350)</u></b>
Compensated Absences Allocation (70190)			
Employee Benefits	\$ (30,168)	\$ -	\$ -
<b>Total - Compensated Absences Allocation (70190):</b>	<b><u>\$ (30,168)</u></b>	<b><u>\$ -</u></b>	<b><u>\$ -</u></b>
<b>Total - Physical Plant (500):</b>			
Salaries - Administrative	\$ 116,308	\$ 41,700	\$ 89,190
Salaries - Supporting	2,347,264	2,467,705	2,576,940
Salaries - Students	5,389	600	600
Salaries - Professional	877,961	893,025	918,971
Employee Benefits	1,472,844	1,054,754	1,109,438
Travel	27,355	9,770	8,490
Operating Expenses	6,017,683	6,090,770	6,256,781
Capital Outlay	9,031	-	65,000
Department Revenues	-	(700,000)	(1,400,000)
<b>Total</b>	<b><u>\$ 10,873,835</u></b>	<b><u>\$ 9,858,324</u></b>	<b><u>\$ 9,625,410</u></b>

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

	Actual 2007-08	July 2008-09	October 2008-09
<b>Scholarships and Fellowships (550)</b>			
ACE Fellowship (11025)			
Travel	\$ -	\$ -	\$ 12,600
Operating Expenses	-	-	15,300
Total - ACE Fellowship (11025):	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 27,900</u>
Work Scholarship (12514)			
Operating Expenses	\$ 215,528	\$ 333,060	\$ 333,060
Total - Work Scholarship (12514):	<u>\$ 215,528</u>	<u>\$ 333,060</u>	<u>\$ 333,060</u>
General Scholarships (12808)			
Operating Expenses	\$ 180,845	\$ 100,000	\$ 100,000
Total - General Scholarships (12808):	<u>\$ 180,845</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>
SREB Scholarship (12812)			
Operating Expenses	\$ (22,230)	\$ 25,000	\$ 25,000
Total - SREB Scholarship (12812):	<u>\$ (22,230)</u>	<u>\$ 25,000</u>	<u>\$ 25,000</u>
Acad Tal Blk Student (12816)			
Operating Expenses	\$ 178,193	\$ -	\$ -
Total - Acad Tal Blk Student (12816):	<u>\$ 178,193</u>	<u>\$ -</u>	<u>\$ -</u>

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

	Actual 2007-08	July 2008-09	October 2008-09
Project Grad (12822) Operating Expenses	\$ 12,000	\$ 7,000	\$ 7,000
Total - Project Grad (12822):	<u>\$ 12,000</u>	<u>\$ 7,000</u>	<u>\$ 7,000</u>
Contract Course Fee Waiver (12824) Operating Expenses	\$ 3	\$ 43,000	\$ 43,000
Total - Contract Course Fee Waiver (12824):	<u>\$ 3</u>	<u>\$ 43,000</u>	<u>\$ 43,000</u>
TSU MTSU Consortium (12828) Operating Expenses	\$ 2,500	\$ 5,000	\$ 5,000
Total - TSU MTSU Consortium (12828):	<u>\$ 2,500</u>	<u>\$ 5,000</u>	<u>\$ 5,000</u>
S A Fee Scholarship (12830) Operating Expenses	\$ 11,561	\$ 12,000	\$ 12,000
Total - S A Fee Scholarship (12830):	<u>\$ 11,561</u>	<u>\$ 12,000</u>	<u>\$ 12,000</u>
USDA Scholarship (12834) Operating Expenses	\$ 30,680	\$ 60,000	\$ 60,000
Total - USDA Scholarship (12834):	<u>\$ 30,680</u>	<u>\$ 60,000</u>	<u>\$ 60,000</u>
Out of State Scholarships (12836) Operating Expenses	\$ 1,268,920	\$ 1,500,000	\$ 1,500,000
Total - Out of State Scholarships (12836):	<u>\$ 1,268,920</u>	<u>\$ 1,500,000</u>	<u>\$ 1,500,000</u>

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

	Actual 2007-08	July 2008-09	October 2008-09
MNPS (12840)			
Operating Expenses	\$ 9,717	\$ 40,000	\$ 40,000
Total - MNPS (12840):	<u>\$ 9,717</u>	<u>\$ 40,000</u>	<u>\$ 40,000</u>
Washington Center Scholarship (12850)			
Operating Expenses	\$ 11,235	\$ 11,300	\$ 11,300
Total - Washington Center Scholarship (12850):	<u>\$ 11,235</u>	<u>\$ 11,300</u>	<u>\$ 11,300</u>
TBR UT Employ Remission (70370)			
Operating Expenses	\$ 87,403	\$ 45,000	\$ 45,000
Total - TBR UT Employ Remission (70370):	<u>\$ 87,403</u>	<u>\$ 45,000</u>	<u>\$ 45,000</u>
Tn Employee Remission (70380)			
Operating Expenses	\$ (54,190)	\$ -	\$ -
Total - Tn Employee Remission (70380):	<u>\$ (54,190)</u>	<u>\$ -</u>	<u>\$ -</u>
Teachers Dependent Discounts (70390)			
Operating Expenses	\$ 317,688	\$ 231,630	\$ 231,630
Total - Teachers Dependent Discounts (70390):	<u>\$ 317,688</u>	<u>\$ 231,630</u>	<u>\$ 231,630</u>
State Employee Dep Discounts (70400)			
Operating Expenses	\$ 573,245	\$ 800,000	\$ 800,000
Total - State Employee Dep Discounts (70400):	<u>\$ 573,245</u>	<u>\$ 800,000</u>	<u>\$ 800,000</u>

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

	Actual 2007-08	July 2008-09	October 2008-09
SEOG Institutional Matching (70450) Operating Expenses	\$ 391,351	\$ 408,000	\$ 408,000
Total - SEOG Institutional Matching (70450):	<u>\$ 391,351</u>	<u>\$ 408,000</u>	<u>\$ 408,000</u>
<b>Total - Scholarships and Fellowships (550):</b>			
Travel	\$ -	\$ -	\$ 12,600
Operating Expenses	3,214,449	3,620,990	3,636,290
Total	<u>\$ 3,214,449</u>	<u>\$ 3,620,990</u>	<u>\$ 3,648,890</u>
<b>Total Education and General</b>			
Salaries - Administrative	\$ 5,729,329	\$ 5,728,954	\$ 5,651,217
Salaries - Academic	29,172,112	27,386,082	27,716,774
Salaries - Supporting	9,377,349	10,162,221	10,250,203
Salaries - Students	921,756	315,610	490,410
Salaries - Professional	13,477,121	15,164,795	14,722,003
Employee Benefits	19,468,258	18,096,201	18,026,581
Travel	2,208,457	1,970,041	1,684,087
Operating Expense	25,030,393	29,681,772	24,614,182
Capital Outlay	2,341,071	2,646,930	2,246,521
Department Revenues	(1)	(700,000)	(1,400,000)
Total	<u>\$ 107,725,845</u>	<u>\$ 110,452,606</u>	<u>\$ 104,001,978</u>



**TENNESSEE STATE UNIVERSITY  
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CURRENT FUND EXPENDITURES**

	Actual 2007-08	July 2008-09	October 2008-09
<b>E &amp; G Transfers</b>			
Mandatory Transfers			
Trans Debt Ret Mandt	\$ 1,209,989	\$ 834,240	\$ 875,355
Total E & G Mandatory Transfers:	<u>\$ 1,209,989</u>	<u>\$ 834,240</u>	<u>\$ 875,355</u>
Non-Mandatory Transfers			
Transfers To Unexpended Plant	\$ 343,393	\$ 100,000	\$ 500,000
Transfers To Renew and Replace	639,440	394,700	250,000
Transfers To Other Funds	713,470	556,160	431,145
Total E & G Non-Mandatory Transfers:	<u>\$ 1,696,303</u>	<u>\$ 1,050,860</u>	<u>\$ 1,181,145</u>
<b>Total E &amp; G Transfers</b>	<u>\$ 2,906,292</u>	<u>\$ 1,885,100</u>	<u>\$ 2,056,500</u>
<b>Total Education and General (Expenditures &amp; Transfers)</b>			
Salaries - Administrative	\$ 5,729,329	\$ 5,728,954	\$ 5,651,217
Salaries - Academic	29,172,112	27,386,082	27,716,774
Salaries - Supporting	9,377,349	10,162,221	10,250,203
Salaries - Students	921,756	315,610	490,410
Salaries - Professional	13,477,121	15,164,795	14,722,003
Employee Benefits	19,468,258	18,096,201	18,026,581
Travel	2,208,457	1,970,041	1,684,087
Operating Expense	25,030,393	29,681,772	24,614,182
Capital Outlay	2,341,071	2,646,930	2,246,521
Department Revenues	(1)	(700,000)	(1,400,000)
E & G Transfers	2,906,292	1,885,100	2,056,500
Total	<u>\$ 110,632,137</u>	<u>\$ 112,337,706</u>	<u>\$ 106,058,478</u>

**TENNESSEE STATE UNIVERSITY  
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CURRENT FUND EXPENDITURES**

	<u>Actual 2007-08</u>	<u>July 2008-09</u>	<u>October 2008-09</u>
<b>Auxiliaries</b>			
<b>Auxiliary Enterprises (700)</b>			
Other Auxiliary (21300)			
Travel	\$ -	\$ 1,300	\$ 1,300
Operating Expenses	-	884,170	600,132
Total - Other Auxiliary (21300):	<u>\$ -</u>	<u>\$ 885,470</u>	<u>\$ 601,432</u>
Housing Custodial (23475)			
Salaries - Supporting	\$ 26,271	\$ 26,202	\$ 26,202
Salaries - Students	270	-	-
Employee Benefits	17,632	8,123	8,123
Operating Expenses	597,935	662,610	662,610
Total - Housing Custodial (23475):	<u>\$ 642,108</u>	<u>\$ 696,935</u>	<u>\$ 696,935</u>
Parking Lots (23485)			
Operating Expenses	\$ 444,664	\$ 450,000	\$ 400,000
Total - Parking Lots (23485):	<u>\$ 444,664</u>	<u>\$ 450,000</u>	<u>\$ 400,000</u>
Copying Service (25060)			
Salaries - Supporting	\$ -	\$ 15,000	\$ 22,982
Employee Benefits	-	4,650	7,125
Operating Expenses	350,264	314,790	397,593
Capital Outlay	-	-	22,300
Total - Copying Service (25060):	<u>\$ 350,264</u>	<u>\$ 334,440</u>	<u>\$ 450,000</u>

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CURRENT FUND EXPENDITURES**

	Actual 2007-08	July 2008-09	October 2008-09
Copying Recovery (25070)			
Operating Expenses	\$ (310,274)	\$ -	\$ -
Department Revenues	-	(450,000)	(450,000)
<b>Total - Copying Recovery (25070):</b>	<b><u>\$ (310,274)</u></b>	<b><u>\$ (450,000)</u></b>	<b><u>\$ (450,000)</u></b>
Contract Copying (25080)			
Operating Expenses	\$ 28,514	\$ 87,530	\$ 87,530
<b>Total - Contract Copying (25080):</b>	<b><u>\$ 28,514</u></b>	<b><u>\$ 87,530</u></b>	<b><u>\$ 87,530</u></b>
Contract Copying Rec (25090)			
Operating Expenses	\$ (31,512)	\$ -	\$ -
Department Revenues	-	(87,530)	(87,530)
<b>Total - Contract Copying Rec (25090):</b>	<b><u>\$ (31,512)</u></b>	<b><u>\$ (87,530)</u></b>	<b><u>\$ (87,530)</u></b>
Post Office (25100)			
Salaries - Supporting	\$ 119,423	\$ 170,312	\$ 177,862
Salaries - Students	1,506	-	-
Salaries - Professional	36,607	36,607	37,007
Employee Benefits	63,226	64,145	66,605
Travel	-	300	300
Operating Expenses	174,448	233,170	225,900
<b>Total - Post Office (25100):</b>	<b><u>\$ 395,210</u></b>	<b><u>\$ 504,534</u></b>	<b><u>\$ 507,674</u></b>
Bookstore (25110)			
Operating Expenses	\$ 71,247	\$ 56,000	\$ 56,000
<b>Total - Bookstore (25110):</b>	<b><u>\$ 71,247</u></b>	<b><u>\$ 56,000</u></b>	<b><u>\$ 56,000</u></b>

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

	Actual 2007-08	July 2008-09	October 2008-09
Food Service (25120)			
Operating Expenses	\$ 3,737,983	\$ 4,006,700	\$ 4,006,700
Total - Food Service (25120):	<u>\$ 3,737,983</u>	<u>\$ 4,006,700</u>	<u>\$ 4,006,700</u>
Telecommunication Services (40200)			
Salaries - Supporting	\$ 166,687	\$ 168,046	\$ 170,046
Salaries - Professional	232,166	233,924	237,524
Employee Benefits	163,320	124,611	126,351
Travel	-	80	3,080
Operating Expenses	429,507	1,095,690	737,690
Capital Outlay	-	-	355,000
Total - Telecommunication Services (40200):	<u>\$ 991,680</u>	<u>\$ 1,622,351</u>	<u>\$ 1,629,691</u>
Telecomm Student Info Recov (40201)			
Operating Expenses	\$ (1,178,808)	\$ (1,622,351)	\$ (1,629,691)
Total - Telecomm Student Info Recov (40201):	<u>\$ (1,178,808)</u>	<u>\$ (1,622,351)</u>	<u>\$ (1,629,691)</u>
Dir Of Residence Life (52000)			
Salaries - Administrative	\$ 71,573	\$ 71,573	\$ 67,673
Salaries - Supporting	24,494	24,832	25,232
Salaries - Professional	51,214	51,314	51,714
Employee Benefits	47,459	45,793	45,120
Travel	1,401	7,230	7,230
Operating Expenses	7,017	30,170	30,170
Total - Dir Of Residence Life (52000):	<u>\$ 203,158</u>	<u>\$ 230,912</u>	<u>\$ 227,139</u>

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

	Actual 2007-08	July 2008-09	October 2008-09
Housing Support (52010)			
Salaries - Supporting	\$ 28,791	\$ 27,891	\$ 27,891
Salaries - Students	46,052	44,400	44,400
Salaries - Professional	42,111	40,000	44,490
Employee Benefits	50,497	21,046	22,436
Travel	4,457	590	590
Operating Expenses	146,328	337,950	337,950
Total - Housing Support (52010):	<u>\$ 318,236</u>	<u>\$ 471,877</u>	<u>\$ 477,757</u>
Housing Security (52020)			
Salaries - Supporting	\$ 293,401	\$ 334,295	\$ 362,050
Employee Benefits	122,359	103,631	112,241
Operating Expenses	133,594	155,740	130,735
Total - Housing Security (52020):	<u>\$ 549,354</u>	<u>\$ 593,666</u>	<u>\$ 605,026</u>
Housing Cable Serv (52040)			
Operating Expenses	\$ 216,175	\$ 235,000	\$ 235,000
Total - Housing Cable Serv (52040):	<u>\$ 216,175</u>	<u>\$ 235,000</u>	<u>\$ 235,000</u>
Housing Phone Serv (52050)			
Operating Expenses	\$ 468,965	\$ 690,730	\$ 690,730
Total - Housing Phone Serv (52050):	<u>\$ 468,965</u>	<u>\$ 690,730</u>	<u>\$ 690,730</u>
Housing Longevity (52060)			
Operating Expenses	\$ -	\$ 11,690	\$ 11,690
Total - Housing Longevity (52060):	<u>\$ -</u>	<u>\$ 11,690</u>	<u>\$ 11,690</u>

**TENNESSEE STATE UNIVERSITY  
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	Actual 2007-08	July 2008-09	October 2008-09
Housing CWSP (52070)			
Salaries - Students	\$ 63,190	\$ 39,840	\$ 39,840
Total - Housing CWSP (52070):	<u>\$ 63,190</u>	<u>\$ 39,840</u>	<u>\$ 39,840</u>
Housing Computer Operations (52080)			
Salaries - Students	\$ 18,329	\$ -	\$ 25,000
Operating Expenses	99,293	170,000	145,000
Total - Housing Computer Operations (52080):	<u>\$ 117,622</u>	<u>\$ 170,000</u>	<u>\$ 170,000</u>
Hale Hall (52100)			
Salaries - Professional	\$ 53,835	\$ 78,828	\$ 78,828
Employee Benefits	13,135	24,437	24,437
Operating Expenses	299,858	307,080	307,080
Total - Hale Hall (52100):	<u>\$ 366,828</u>	<u>\$ 410,345</u>	<u>\$ 410,345</u>
Watson Hall (52110)			
Salaries - Professional	\$ 50,914	\$ 92,191	\$ 105,311
Employee Benefits	13,269	28,579	32,649
Operating Expenses	344,976	303,460	303,460
Total - Watson Hall (52110):	<u>\$ 409,159</u>	<u>\$ 424,230</u>	<u>\$ 441,420</u>
Boyd Hall (52120)			
Salaries - Professional	\$ 31,001	\$ 78,414	\$ 78,414
Employee Benefits	11,805	24,308	24,308
Operating Expenses	340,474	258,950	258,950
Total - Boyd Hall (52120):	<u>\$ 383,280</u>	<u>\$ 361,672</u>	<u>\$ 361,672</u>

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	Actual 2007-08	July 2008-09	October 2008-09
Eppse Hall (52130)			
Salaries - Professional	\$ 36,813	\$ 36,913	\$ 36,913
Employee Benefits	11,840	11,443	11,443
Operating Expenses	279,801	261,450	261,450
Total - Eppse Hall (52130):	<u>\$ 328,454</u>	<u>\$ 309,806</u>	<u>\$ 309,806</u>
Wilson Hall (52140)			
Salaries - Professional	\$ 80,095	\$ 148,465	\$ 136,145
Employee Benefits	32,269	46,024	42,204
Operating Expenses	434,776	370,630	370,630
Total - Wilson Hall (52140):	<u>\$ 547,140</u>	<u>\$ 565,119</u>	<u>\$ 548,979</u>
Rudolph Res Ctr (52150)			
Salaries - Professional	\$ 71,578	\$ 71,807	\$ 72,607
Employee Benefits	25,005	22,260	22,510
Operating Expenses	352,959	300,000	300,000
Total - Rudolph Res Ctr (52150):	<u>\$ 449,542</u>	<u>\$ 394,067</u>	<u>\$ 395,117</u>
New Residence Complx (52160)			
Salaries - Administrative	\$ -	\$ 40,000	\$ 40,000
Salaries - Supporting	-	21,917	21,917
Salaries - Professional	27,189	67,555	77,113
Employee Benefits	17,992	40,136	43,095
Travel	-	3,000	3,000
Operating Expenses	246,113	269,010	294,023
Total - New Residence Complx (52160):	<u>\$ 291,294</u>	<u>\$ 441,618</u>	<u>\$ 479,148</u>

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	Actual 2007-08	July 2008-09	October 2008-09
Ford Complex (52170)			
Salaries - Professional	\$ 105,482	\$ 104,588	\$ 104,988
Employee Benefits	35,254	32,422	32,542
Operating Expenses	346,031	300,830	322,810
Total - Ford Complex (52170):	<u>\$ 486,767</u>	<u>\$ 437,840</u>	<u>\$ 460,340</u>
 <b>Total - Auxiliary Enterprises (700):</b>			
Salaries - Administrative	\$ 71,573	\$ 111,573	\$ 107,673
Salaries - Supporting	659,067	788,495	834,182
Salaries - Students	129,347	84,240	109,240
Salaries - Professional	819,005	1,040,606	1,061,054
Employee Benefits	625,062	601,608	621,189
Travel	5,858	12,500	15,500
Operating Expenses	8,030,328	10,170,999	9,544,142
Capital Outlay	-	-	377,300
Department Revenues	-	(537,530)	(537,530)
Total	<u>\$ 10,340,240</u>	<u>\$ 12,272,491</u>	<u>\$ 12,132,750</u>



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CURRENT FUND EXPENDITURES**

	<u>Actual 2007-08</u>	<u>July 2008-09</u>	<u>October 2008-09</u>
<b>Auxiliary Transfers</b>			
Mandatory Transfers			
Trans Debt Ret Mandt	\$ 1,835,438	\$ 1,681,890	\$ 1,681,890
Total Auxiliary Mandatory Transfers:	<u>\$ 1,835,438</u>	<u>\$ 1,681,890</u>	<u>\$ 1,681,890</u>
Non-Mandatory Transfers			
Transfers To Unexpended Plant	\$ 1,743,850	\$ 125,510	\$ 72,400
Transfers To Renew and Replace	707,600	541,050	530,900
Total Auxiliary Non-Mandatory Transfers:	<u>\$ 2,451,450</u>	<u>\$ 666,560</u>	<u>\$ 603,300</u>
<b>Total Auxiliary Transfers</b>	<u>\$ 4,286,888</u>	<u>\$ 2,348,450</u>	<u>\$ 2,285,190</u>
<b>Total Auxiliary Enterprises (Expenditures &amp; Transfers)</b>			
Salaries - Administrative	\$ 71,573	\$ 111,573	\$ 107,673
Salaries - Supporting	659,067	788,495	834,182
Salaries - Students	129,347	84,240	109,240
Salaries - Professional	819,005	1,040,606	1,061,054
Employee Benefits	625,062	601,608	621,189
Travel	5,858	12,500	15,500
Operating Expense	8,030,328	10,170,999	9,544,142
Capital Outlay	-	-	377,300
Department Revenues	-	(537,530)	(537,530)
Auxiliary Transfers	4,286,888	2,348,450	2,285,190
Total	<u>\$ 14,627,128</u>	<u>\$ 14,620,941</u>	<u>\$ 14,417,940</u>

**TENNESSEE STATE UNIVERSITY  
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CURRENT FUND EXPENDITURES**

	<u>Actual 2007-08</u>	<u>July 2008-09</u>	<u>October 2008-09</u>
<b>Total Unrestricted</b>			
Salaries - Administrative	\$ 5,800,902	\$ 5,840,527	\$ 5,758,890
Salaries - Academic	29,172,112	27,386,082	27,716,774
Salaries - Supporting	10,036,416	10,950,716	11,084,385
Salaries - Students	1,051,103	399,850	599,650
Salaries - Professional	14,296,126	16,205,401	15,783,057
Employee Benefits	20,093,320	18,697,809	18,647,770
Travel	2,214,315	1,982,541	1,699,587
Operating Expenses	33,060,721	39,852,771	34,158,324
Capital Outlay	2,341,071	2,646,930	2,623,821
Department Revenues	(1)	(1,237,530)	(1,937,530)
E & G Transfers and Auxiliary Transfers	7,193,180	4,233,550	4,341,690
<b>Total</b>	<u>\$ 125,259,265</u>	<u>\$ 126,958,647</u>	<u>\$ 120,476,418</u>