

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Education and General				
Instruction (200)				
International Education Fee (12009)				
Travel	\$ 95,218	\$ 105,416	\$ 127,816	\$ 158,000
Operating Expenses	55,063	1,524	1,524	-
Total - International Education Fee (12009):	<u>\$ 150,281</u>	<u>\$ 106,940</u>	<u>\$ 129,340</u>	<u>\$ 158,000</u>
Computer Tech Fee (12301)				
Operating Expenses	\$ 122,440	\$ 346,290	\$ 346,290	\$ 197,400
Capital Outlay	-	40,000	40,000	-
Total - Computer Tech Fee (12301):	<u>\$ 122,440</u>	<u>\$ 386,290</u>	<u>\$ 386,290</u>	<u>\$ 197,400</u>
Tech Access Fee New (12302)				
Salaries - Students	\$ 183,777	\$ 180,000	\$ 180,000	\$ -
Operating Expenses	1,559,366	977,883	1,401,183	1,447,600
Capital Outlay	74,198	150,000	150,000	-
Total - Tech Access Fee New (12302):	<u>\$ 1,817,341</u>	<u>\$ 1,307,883</u>	<u>\$ 1,731,183</u>	<u>\$ 1,447,600</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>	<u>\$ -</u>

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Other Instruction (12500)				
Salaries - Administrative	\$ -	\$ -	\$ 89,072	\$ -
Salaries - Academic	-	45,320	345,270	-
Salaries - Supporting	-	30,000	14,358	46,256
Salaries - Students	234,955	-	-	-
Salaries - Professional	-	-	20,229	-
Employee Benefits	24,633	23,349	154,733	15,264
Travel	1,414	-	-	-
Operating Expenses	1,796	932,813	300,000	1,913,679
Total - Other Instruction (12500):	<u>\$ 262,798</u>	<u>\$ 1,031,482</u>	<u>\$ 923,662</u>	<u>\$ 1,975,199</u>
Graduate Assistants (12502)				
Salaries - Academic	\$ 328,051	\$ 377,214	\$ 377,213	\$ -
Employee Benefits	-	-	124,480	-
Operating Expenses	416,020	255,890	255,890	-
Total - Graduate Assistants (12502):	<u>\$ 744,071</u>	<u>\$ 633,104</u>	<u>\$ 757,583</u>	<u>\$ -</u>
Summer Sch Salaries (12504)				
Salaries - Administrative	\$ 11,214	\$ -	\$ -	\$ -
Salaries - Academic	1,984,236	1,506,840	1,506,840	-
Salaries - Professional	30,691	-	-	-
Employee Benefits	365,192	473,313	497,257	-
Operating Expenses	-	554,940	554,940	-
Total - Summer Sch Salaries (12504):	<u>\$ 2,391,333</u>	<u>\$ 2,535,093</u>	<u>\$ 2,559,037</u>	<u>\$ -</u>
Online Degree Prog (12508)				
Salaries - Academic	\$ 10,000	\$ 6,000	\$ 20,920	\$ -
Employee Benefits	1,822	1,860	6,904	-
Operating Expenses	(21,853)	6,300	1,220	12,390
Capital Outlay	23,603	-	-	-
Total - Online Degree Prog (12508):	<u>\$ 13,572</u>	<u>\$ 14,160</u>	<u>\$ 29,044</u>	<u>\$ 12,390</u>

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Part Time Faculty (12510)				
Salaries - Academic	\$ 1,622,226	\$ 589,152	\$ 582,625	\$ -
Salaries - Supporting	13,681	30,000	29,100	-
Salaries - Professional	128,388	80,000	166,880	-
Employee Benefits	141,940	227,220	256,940	-
Operating Expenses	205,477	516,360	513,130	-
Total - Part Time Faculty (12510):	<u>\$ 2,111,712</u>	<u>\$ 1,442,732</u>	<u>\$ 1,548,675</u>	<u>\$ -</u>
Faculty Overload (12512)				
Salaries - Academic	\$ 304,034	\$ 325,580	\$ 325,580	\$ -
Employee Benefits	53,210	100,930	107,441	-
Total - Faculty Overload (12512):	<u>\$ 357,244</u>	<u>\$ 426,510</u>	<u>\$ 433,021</u>	<u>\$ -</u>
Instructional Equip (12516)				
Operating Expenses	\$ 195,888	\$ 158,604	\$ 138,564	\$ -
Capital Outlay	148,945	161,855	161,655	-
Total - Instructional Equip (12516):	<u>\$ 344,833</u>	<u>\$ 320,459</u>	<u>\$ 300,219</u>	<u>\$ -</u>
Computer Allocation Inst (12518)				
Operating Expenses	\$ -	\$ 2,483,990	\$ 2,650,530	\$ 2,420,395
Department Revenues	2,730,711	-	-	-
Total - Computer Allocation Inst (12518):	<u>\$ 2,730,711</u>	<u>\$ 2,483,990</u>	<u>\$ 2,650,530</u>	<u>\$ 2,420,395</u>
Phd Public Admin (13000)				
Salaries - Administrative	\$ 30,470	\$ -	\$ 52,456	\$ 53,556
Salaries - Academic	176,880	-	155,461	194,511
Salaries - Supporting	14,486	-	25,116	25,916
Employee Benefits	58,717	-	76,901	90,414
Travel	13,650	1,000	2,500	780
Operating Expenses	36,259	31,900	30,400	28,000
Total - Phd Public Admin (13000):	<u>\$ 330,462</u>	<u>\$ 32,900</u>	<u>\$ 342,834</u>	<u>\$ 393,177</u>

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Institute Of Government (13020)				
Salaries - Administrative	\$ -	\$ -	\$ -	\$ 53,556
Salaries - Academic	-	-	-	98,291
Employee Benefits	-	-	-	50,110
Operating Expenses	-	-	-	5,690
Total - Institute Of Government (13020):	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 207,647</u>
BS in Urban Studies (13040)				
Salaries - Administrative	\$ -	\$ -	\$ 20,000	\$ 62,572
Salaries - Academic	-	-	32,465	33,264
Employee Benefits	-	-	17,313	31,626
Total - BS in Urban Studies (13040):	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 69,778</u>	<u>\$ 127,462</u>
Biological Sciences (13102)				
Salaries - Academic	\$ 1,335,102	\$ 1,257,523	\$ 1,404,549	\$ 1,295,139
Salaries - Supporting	68,949	90,575	47,889	67,489
Salaries - Students	13,554	59,390	59,390	59,390
Salaries - Professional	42,415	42,915	42,915	42,615
Employee Benefits	474,934	445,962	493,466	463,730
Travel	9,907	8,400	8,400	7,350
Operating Expenses	52,297	27,325	41,645	101,280
Capital Outlay	11,247	-	-	-
Total - Biological Sciences (13102):	<u>\$ 2,008,405</u>	<u>\$ 1,932,090</u>	<u>\$ 2,098,254</u>	<u>\$ 2,036,993</u>
Chemistry (13104)				
Salaries - Academic	\$ 619,839	\$ 630,003	\$ 587,489	\$ 610,553
Salaries - Supporting	24,563	26,182	26,182	25,882
Salaries - Students	6,087	-	-	-
Salaries - Professional	97,341	130,460	114,304	106,127
Employee Benefits	311,781	244,409	240,232	245,045
Travel	9,607	7,790	7,790	6,830
Operating Expenses	31,681	41,180	42,960	36,040
Total - Chemistry (13104):	<u>\$ 1,100,899</u>	<u>\$ 1,080,024</u>	<u>\$ 1,018,957</u>	<u>\$ 1,030,477</u>

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Lang and Literature and Phil (13106)				
Salaries - Academic	\$ 1,533,985	\$ 1,607,306	\$ 1,622,696	\$ 1,622,933
Salaries - Supporting	48,265	49,549	49,549	48,949
Salaries - Students	3,176	-	-	-
Salaries - Professional	31,492	31,992	31,992	31,692
Employee Benefits	529,754	515,690	562,398	562,179
Travel	14,738	10,400	10,400	9,100
Operating Expenses	33,194	18,210	18,210	15,940
Capital Outlay	310	-	-	-
Total - Lang and Literature and Phil (13106):	<u>\$ 2,194,914</u>	<u>\$ 2,233,147</u>	<u>\$ 2,295,245</u>	<u>\$ 2,290,793</u>
Physics And Math (13108)				
Salaries - Academic	\$ 1,445,864	\$ 1,441,438	\$ 1,435,150	\$ 1,380,747
Salaries - Supporting	37,891	40,107	24,622	43,153
Salaries - Students	2,762	-	-	-
Employee Benefits	506,630	449,359	481,725	469,887
Travel	2,567	14,990	14,990	13,130
Operating Expenses	9,492	18,110	18,240	11,470
Total - Physics And Math (13108):	<u>\$ 2,005,206</u>	<u>\$ 1,964,004</u>	<u>\$ 1,974,727</u>	<u>\$ 1,918,387</u>
Sociology (13110)				
Salaries - Academic	\$ 495,728	\$ 665,839	\$ 519,546	\$ 507,889
Salaries - Supporting	24,097	23,139	23,139	23,139
Salaries - Students	1,351	-	-	-
Salaries - Professional	12,679	-	-	-
Employee Benefits	168,823	164,097	179,086	175,239
Travel	5,712	4,800	4,800	4,200
Operating Expenses	9,298	6,920	6,920	6,060
Total - Sociology (13110):	<u>\$ 717,688</u>	<u>\$ 864,795</u>	<u>\$ 733,491</u>	<u>\$ 716,527</u>

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Criminal Justice (13112)				
Salaries - Academic	\$ 314,203	\$ 348,948	\$ 320,922	\$ 295,179
Salaries - Supporting	24,609	25,109	25,109	24,809
Salaries - Students	636	-	-	-
Employee Benefits	136,075	115,954	114,190	105,596
Travel	2,930	3,600	3,600	3,150
Operating Expenses	13,242	4,970	4,970	4,350
Total - Criminal Justice (13112):	<u>\$ 491,695</u>	<u>\$ 498,581</u>	<u>\$ 468,791</u>	<u>\$ 433,084</u>
Social Work (13114)				
Salaries - Academic	\$ 182,690	\$ 237,066	\$ 237,066	\$ 234,166
Salaries - Supporting	28,908	27,822	27,822	27,522
Salaries - Students	613	-	-	-
Employee Benefits	77,905	82,115	87,413	86,357
Travel	911	2,400	1,400	2,100
Operating Expenses	5,328	2,360	4,800	2,060
Total - Social Work (13114):	<u>\$ 296,355</u>	<u>\$ 351,763</u>	<u>\$ 358,501</u>	<u>\$ 352,205</u>
History (13116)				
Salaries - Academic	\$ 1,004,781	\$ 974,395	\$ 974,395	\$ 960,232
Salaries - Supporting	25,595	26,095	26,095	25,795
Salaries - Students	1,297	-	-	-
Employee Benefits	342,098	310,147	330,162	325,389
Travel	8,056	10,800	10,800	9,450
Operating Expenses	17,136	14,410	14,410	12,610
Total - History (13116):	<u>\$ 1,398,963</u>	<u>\$ 1,335,847</u>	<u>\$ 1,355,862</u>	<u>\$ 1,333,476</u>
Legislative Intern (13118)				
Operating Expenses	\$ 18,200	\$ 14,560	\$ 14,560	\$ 12,740
Total - Legislative Intern (13118):	<u>\$ 18,200</u>	<u>\$ 14,560</u>	<u>\$ 14,560</u>	<u>\$ 12,740</u>

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Shannon Lecture Series (13120)				
Operating Expenses	\$ 4,051	\$ 3,630	\$ 3,630	\$ 3,190
Total - Shannon Lecture Series (13120):	<u>\$ 4,051</u>	<u>\$ 3,630</u>	<u>\$ 3,630</u>	<u>\$ 3,190</u>
Institute Of Government (13122)				
Salaries - Administrative	\$ 27,140	\$ -	\$ 52,456	\$ -
Salaries - Academic	87,068	-	98,291	-
Salaries - Students	764	-	-	-
Employee Benefits	27,000	-	49,747	-
Operating Expenses	7,930	13,580	13,580	-
Total - Institute Of Government (13122):	<u>\$ 149,902</u>	<u>\$ 13,580</u>	<u>\$ 214,074</u>	<u>\$ -</u>
Interdisciplinary Studies (13124)				
Salaries - Supporting	\$ 30,207	\$ 29,707	\$ 31,707	\$ 29,407
Salaries - Students	4,907	-	-	-
Employee Benefits	17,363	9,205	10,463	9,704
Operating Expenses	6,771	6,720	6,720	5,880
Total - Interdisciplinary Studies (13124):	<u>\$ 59,248</u>	<u>\$ 45,632</u>	<u>\$ 48,890</u>	<u>\$ 44,991</u>
Communications (13126)				
Salaries - Academic	\$ 655,229	\$ 807,765	\$ 803,424	\$ 672,955
Salaries - Supporting	29,889	36,741	28,611	28,311
Salaries - Students	10,172	-	-	-
Salaries - Professional	51,811	48,643	48,643	48,343
Employee Benefits	256,491	265,713	290,624	247,371
Travel	6,290	7,200	7,200	6,300
Operating Expenses	21,423	17,344	24,629	9,170
Total - Communications (13126):	<u>\$ 1,031,305</u>	<u>\$ 1,183,406</u>	<u>\$ 1,203,131</u>	<u>\$ 1,012,450</u>

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Summer Stock Program (13128)				
Salaries - Academic	\$ -	\$ -	\$ 5,250	\$ -
Salaries - Professional	48,664	49,825	44,725	48,425
Employee Benefits	20,520	15,442	16,492	15,980
Travel	-	350	350	80
Operating Expenses	6,609	10,910	10,910	-
Total - Summer Stock Program (13128):	<u>\$ 75,793</u>	<u>\$ 76,527</u>	<u>\$ 77,727</u>	<u>\$ 64,485</u>
Theatre Productions (13130)				
Operating Expenses	\$ 23,140	\$ 18,190	\$ 20,090	\$ 15,930
Total - Theatre Productions (13130):	<u>\$ 23,140</u>	<u>\$ 18,190</u>	<u>\$ 20,090</u>	<u>\$ 15,930</u>
Forensics (13132)				
Travel	\$ 83,971	\$ 17,020	\$ 19,170	\$ 14,900
Operating Expenses	32,523	2,920	770	2,550
Total - Forensics (13132):	<u>\$ 116,494</u>	<u>\$ 19,940</u>	<u>\$ 19,940</u>	<u>\$ 17,450</u>
Music (13134)				
Salaries - Academic	\$ 645,615	\$ 636,841	\$ 625,551	\$ 615,977
Salaries - Supporting	30,284	34,784	41,164	30,484
Salaries - Students	2,863	-	-	-
Salaries - Professional	54,426	49,287	48,927	47,077
Employee Benefits	236,373	240,519	236,162	228,868
Travel	31,412	6,590	6,590	5,780
Operating Expenses	79,923	34,370	41,330	37,300
Total - Music (13134):	<u>\$ 1,080,896</u>	<u>\$ 1,002,391</u>	<u>\$ 999,724</u>	<u>\$ 965,486</u>
Piano Competition (13136)				
Operating Expenses	\$ 3,300	\$ 2,800	\$ 2,800	\$ 2,450
Total - Piano Competition (13136):	<u>\$ 3,300</u>	<u>\$ 2,800</u>	<u>\$ 2,800</u>	<u>\$ 2,450</u>

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Music Equip Leases (13138)				
Operating Expenses	\$ 9,900	\$ 17,600	\$ 17,600	\$ 15,400
Total - Music Equip Leases (13138):	<u>\$ 9,900</u>	<u>\$ 17,600</u>	<u>\$ 17,600</u>	<u>\$ 15,400</u>
Band (13142)				
Salaries - Academic	\$ 65,452	\$ 55,000	\$ 55,000	\$ -
Salaries - Supporting	21,473	19,500	19,500	-
Salaries - Students	2,450	-	-	-
Salaries - Professional	121,988	123,637	123,637	119,737
Employee Benefits	72,901	44,375	65,385	39,513
Travel	208,154	157,070	179,570	38,180
Operating Expenses	410,784	365,290	342,790	195,430
Total - Band (13142):	<u>\$ 903,202</u>	<u>\$ 764,872</u>	<u>\$ 785,882</u>	<u>\$ 392,860</u>
Art (13144)				
Salaries - Academic	\$ 448,541	\$ 453,446	\$ 453,446	\$ 447,646
Salaries - Supporting	22,546	22,769	22,769	23,069
Salaries - Students	1,547	-	-	-
Salaries - Professional	37,500	45,000	45,000	45,000
Employee Benefits	191,833	161,581	172,001	170,186
Travel	3,662	6,000	6,000	5,250
Operating Expenses	14,545	9,610	9,610	8,410
Total - Art (13144):	<u>\$ 720,174</u>	<u>\$ 698,406</u>	<u>\$ 708,826</u>	<u>\$ 699,561</u>
Africana Studies (13146)				
Salaries - Academic	\$ 192,058	\$ 182,882	\$ 182,882	\$ 178,482
Salaries - Supporting	5,734	19,659	19,659	19,659
Salaries - Students	2,718	-	-	-
Employee Benefits	67,911	62,786	66,839	65,387
Travel	6,409	1,790	1,790	1,580
Operating Expenses	13,964	6,480	6,480	5,670
Total - Africana Studies (13146):	<u>\$ 288,794</u>	<u>\$ 273,597</u>	<u>\$ 277,650</u>	<u>\$ 270,778</u>

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Honda Bowl Program (13200)				
Travel	\$ 4,498	\$ -	\$ 3,800	\$ -
Operating Expenses	4,220	7,280	3,480	6,370
Total - Honda Bowl Program (13200):	<u>\$ 8,718</u>	<u>\$ 7,280</u>	<u>\$ 7,280</u>	<u>\$ 6,370</u>
Honors Program (13210)				
Salaries - Administrative	\$ 87,641	\$ 88,041	\$ 88,041	\$ 87,641
Salaries - Supporting	22,671	23,390	23,390	23,090
Salaries - Students	549	3,310	3,310	3,310
Salaries - Professional	134,333	103,712	91,556	62,800
Employee Benefits	98,793	77,995	66,986	57,265
Travel	30,430	1,750	16,850	1,910
Operating Expenses	33,633	4,200	4,200	9,380
Total - Honors Program (13210):	<u>\$ 408,050</u>	<u>\$ 302,398</u>	<u>\$ 294,333</u>	<u>\$ 245,396</u>
Great Debate (13220)				
Operating Expenses	\$ 166	\$ 7,280	\$ 7,280	\$ -
Total - Great Debate (13220):	<u>\$ 166</u>	<u>\$ 7,280</u>	<u>\$ 7,280</u>	<u>\$ -</u>
Educational Admin (13302)				
Salaries - Academic	\$ 694,909	\$ 770,287	\$ 755,129	\$ 833,149
Salaries - Supporting	23,428	23,928	23,928	23,628
Salaries - Students	1,961	22,930	22,930	22,930
Salaries - Professional	75,673	74,460	72,217	65,760
Employee Benefits	284,786	281,583	280,920	304,437
Travel	12,284	5,790	5,790	1,370
Operating Expenses	13,542	5,900	5,900	5,170
Total - Educational Admin (13302):	<u>\$ 1,106,583</u>	<u>\$ 1,184,878</u>	<u>\$ 1,166,814</u>	<u>\$ 1,256,444</u>

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Teaching and Learning (13304)				
Salaries - Academic	\$ 872,261	\$ 818,880	\$ 796,677	\$ 848,253
Salaries - Supporting	23,471	24,194	24,194	23,894
Salaries - Students	561	-	-	-
Employee Benefits	290,763	261,355	270,887	287,809
Travel	7,096	10,190	10,190	1,790
Operating Expenses	16,081	9,280	9,280	12,500
Total - Teaching and Learning (13304):	<u>\$ 1,210,233</u>	<u>\$ 1,123,899</u>	<u>\$ 1,111,228</u>	<u>\$ 1,174,246</u>
Teacher Ed Studnt Sv (13306)				
Salaries - Administrative	\$ 38,232	\$ -	\$ -	\$ -
Salaries - Academic	59,348	61,830	61,830	61,530
Salaries - Supporting	27,988	31,998	31,998	24,678
Salaries - Professional	61,588	99,394	129,994	74,552
Employee Benefits	54,028	59,891	73,861	53,051
Travel	8,334	9,360	21,360	2,510
Operating Expenses	41,776	80,730	28,640	99,320
Total - Teacher Ed Studnt Sv (13306):	<u>\$ 291,294</u>	<u>\$ 343,203</u>	<u>\$ 347,683</u>	<u>\$ 315,641</u>
HPSS (13308)				
Salaries - Academic	\$ 574,189	\$ 525,316	\$ 485,316	\$ 601,924
Salaries - Supporting	7,869	23,128	23,128	20,642
Salaries - Students	9,082	-	-	-
Salaries - Professional	74,452	48,955	65,355	45,455
Employee Benefits	223,395	190,281	189,354	220,447
Travel	8,656	7,790	7,790	1,370
Operating Expenses	49,656	10,520	10,520	13,580
Total - HPSS (13308):	<u>\$ 947,299</u>	<u>\$ 805,990</u>	<u>\$ 781,463</u>	<u>\$ 903,418</u>

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Psychology (13310)				
Salaries - Academic	\$ 1,064,957	\$ 1,183,946	\$ 1,137,142	\$ 1,044,680
Salaries - Supporting	54,112	54,471	54,471	53,871
Salaries - Students	3,387	-	-	-
Salaries - Professional	-	2,000	2,000	-
Employee Benefits	324,142	384,536	393,892	362,522
Travel	18,263	5,400	5,400	2,520
Operating Expenses	27,731	11,515	11,965	16,350
Total - Psychology (13310):	<u>\$ 1,492,592</u>	<u>\$ 1,641,868</u>	<u>\$ 1,604,870</u>	<u>\$ 1,479,943</u>
EDD Program (13312)				
Salaries - Academic	\$ 69,300	\$ 107,150	\$ 129,150	\$ -
Employee Benefits	-	33,210	42,620	-
Operating Expenses	41,611	43,785	54,265	11,380
Total - EDD Program (13312):	<u>\$ 110,911</u>	<u>\$ 184,145</u>	<u>\$ 226,035</u>	<u>\$ 11,380</u>
Institute Special Ed (13314)				
Travel	\$ 2,482	\$ -	\$ 12,700	\$ -
Operating Expenses	347	15,820	3,120	-
Total - Institute Special Ed (13314):	<u>\$ 2,829</u>	<u>\$ 15,820</u>	<u>\$ 15,820</u>	<u>\$ -</u>
Architectural Engr (13402)				
Salaries - Academic	\$ 304,860	\$ 339,142	\$ 223,157	\$ 255,357
Salaries - Supporting	27,273	27,773	33,773	27,473
Salaries - Students	431	9,940	9,940	9,940
Employee Benefits	115,710	113,740	84,787	93,334
Travel	150	2,990	5,490	-
Operating Expenses	14,194	6,750	4,660	-
Total - Architectural Engr (13402):	<u>\$ 462,618</u>	<u>\$ 500,335</u>	<u>\$ 361,807</u>	<u>\$ 386,104</u>

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Civil and Envir Eng (13404)				
Salaries - Academic	\$ 599,153	\$ 461,808	\$ 424,312	\$ 413,952
Salaries - Supporting	68,685	69,020	69,020	68,420
Salaries - Students	1,185	-	-	-
Employee Benefits	189,303	165,496	162,799	159,183
Travel	1,124	3,600	4,300	-
Operating Expenses	10,858	8,120	7,890	-
Total - Civil and Envir Eng (13404):	<u>\$ 870,308</u>	<u>\$ 708,044</u>	<u>\$ 668,321</u>	<u>\$ 641,555</u>
TLSAMP (13406)				
Salaries - Academic	\$ 78,551	\$ 79,239	\$ 79,239	\$ 79,289
Salaries - Supporting	-	-	7,050	-
Salaries - Students	2,110	2,000	2,500	-
Salaries - Professional	-	-	-	20,000
Employee Benefits	25,771	24,564	28,475	32,765
Travel	18,599	-	-	-
Operating Expenses	13,990	3,420	2,920	-
Total - TLSAMP (13406):	<u>\$ 139,021</u>	<u>\$ 109,223</u>	<u>\$ 120,184</u>	<u>\$ 132,054</u>
Massie Chair (13408)				
Salaries - Supporting	\$ 12,578	\$ -	\$ -	\$ -
Salaries - Students	1,037	-	-	-
Employee Benefits	2,963	-	-	-
Operating Expenses	1,383	-	-	-
Total - Massie Chair (13408):	<u>\$ 17,961</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Electrical Engr (13410)				
Salaries - Administrative	\$ 55,335	\$ 46,337	\$ 46,337	\$ 46,337
Salaries - Academic	501,694	651,784	491,151	627,111
Salaries - Supporting	58,154	59,315	59,315	58,615
Salaries - Students	474	-	-	-
Employee Benefits	201,961	234,803	196,945	375,192
Travel	13,756	10,390	10,390	-
Operating Expenses	15,246	7,370	12,160	-
Total - Electrical Engr (13410):	<u>\$ 846,620</u>	<u>\$ 1,009,999</u>	<u>\$ 816,298</u>	<u>\$ 1,107,255</u>
Aeronautical and Industrial Tech (13412)				
Salaries - Academic	\$ 236,943	\$ 228,828	\$ 228,828	\$ 227,828
Salaries - Supporting	25,668	26,168	26,168	25,868
Salaries - Students	3,011	-	-	-
Employee Benefits	89,051	79,043	84,149	83,720
Travel	221	1,790	1,790	-
Operating Expenses	14,426	9,660	9,660	-
Total - Aeronautical and Industrial Tech (13412):	<u>\$ 369,320</u>	<u>\$ 345,489</u>	<u>\$ 350,595</u>	<u>\$ 337,416</u>
Mechanical Engr (13414)				
Salaries - Academic	\$ 462,176	\$ 477,656	\$ 496,442	\$ 480,868
Salaries - Supporting	25,668	39,468	26,168	47,868
Salaries - Students	1,070	520	520	520
Salaries - Professional	28,885	11,700	25,000	-
Employee Benefits	139,699	176,031	180,711	174,483
Travel	6,057	4,190	4,250	10
Operating Expenses	16,157	7,470	14,030	-
Total - Mechanical Engr (13414):	<u>\$ 679,712</u>	<u>\$ 717,035</u>	<u>\$ 747,121</u>	<u>\$ 703,749</u>
Engineering MS (13416)				
Salaries - Students	\$ 1,200	\$ 1,220	\$ 1,220	\$ -
Travel	10,050	3,150	3,150	-
Operating Expenses	6,270	6,700	6,700	-
Total - Engineering MS (13416):	<u>\$ 17,520</u>	<u>\$ 11,070</u>	<u>\$ 11,070</u>	<u>\$ -</u>

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Abet Maintenance (13418)				
Travel	\$ -	\$ -	\$ 4,800	\$ -
Operating Expenses	-	19,380	14,580	16,950
Total - Abet Maintenance (13418):	<u>\$ -</u>	<u>\$ 19,380</u>	<u>\$ 19,380</u>	<u>\$ 16,950</u>
CIS Engineering (13420)				
Salaries - Academic	\$ 52,690	\$ 45,690	\$ 45,690	\$ 91,010
Employee Benefits	16,443	14,160	15,078	30,033
Travel	1,537	1,200	1,200	1,050
Operating Expenses	35,044	20,160	20,160	-
Capital Outlay	17,848	-	-	-
Total - CIS Engineering (13420):	<u>\$ 123,562</u>	<u>\$ 81,210</u>	<u>\$ 82,128</u>	<u>\$ 122,093</u>
Computer Science (13422)				
Salaries - Academic	\$ 702,204	\$ 685,467	\$ 665,756	\$ 672,165
Salaries - Supporting	24,443	27,032	27,032	26,736
Salaries - Students	701	-	-	-
Employee Benefits	214,158	220,871	228,620	230,637
Travel	3,542	6,590	6,590	-
Operating Expenses	18,288	8,800	9,060	-
Total - Computer Science (13422):	<u>\$ 963,336</u>	<u>\$ 948,760</u>	<u>\$ 937,058</u>	<u>\$ 929,538</u>
Agricultural Science (13510)				
Salaries - Administrative	\$ 14,634	\$ -	\$ -	\$ -
Salaries - Academic	532,914	503,603	522,623	517,951
Salaries - Supporting	25,915	25,415	25,415	26,115
Salaries - Students	2,426	4,770	4,770	4,770
Salaries - Professional	10,374	10,394	10,394	10,414
Employee Benefits	211,326	163,134	184,282	182,978
Travel	5,568	7,790	7,790	6,830
Operating Expenses	15,768	9,190	9,190	8,040
Total - Agricultural Science (13510):	<u>\$ 818,925</u>	<u>\$ 724,296</u>	<u>\$ 764,464</u>	<u>\$ 757,098</u>

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Fam and Consumer Science (13520)				
Salaries - Academic	\$ 359,085	\$ 423,591	\$ 423,591	\$ 403,273
Salaries - Supporting	31,500	31,900	31,900	31,700
Salaries - Students	1,706	-	-	-
Employee Benefits	116,572	141,194	150,312	143,541
Travel	4,234	4,800	4,800	4,200
Operating Expenses	13,512	8,050	11,280	7,050
Total - Fam and Consumer Science (13520):	<u>\$ 526,609</u>	<u>\$ 609,535</u>	<u>\$ 621,883</u>	<u>\$ 589,764</u>
Medical Technology (13610)				
Salaries - Academic	\$ 142,400	\$ 132,092	\$ 132,092	\$ 131,092
Salaries - Supporting	20,794	21,700	21,700	21,400
Salaries - Students	-	13,530	13,530	13,530
Employee Benefits	56,098	47,670	50,751	50,322
Travel	1,201	1,200	1,200	-
Operating Expenses	7,398	5,460	5,460	-
Total - Medical Technology (13610):	<u>\$ 227,891</u>	<u>\$ 221,652</u>	<u>\$ 224,733</u>	<u>\$ 216,344</u>
Dental Hygiene (13620)				
Salaries - Academic	\$ 336,737	\$ 332,785	\$ 332,785	\$ 235,997
Salaries - Supporting	95,722	74,153	74,153	56,133
Salaries - Students	3,520	-	-	-
Salaries - Professional	86,929	53,563	45,563	75,363
Employee Benefits	163,973	139,674	149,325	343,761
Travel	1,068	1,790	1,790	1,580
Operating Expenses	44,435	29,850	29,850	26,120
Total - Dental Hygiene (13620):	<u>\$ 732,384</u>	<u>\$ 631,815</u>	<u>\$ 633,466</u>	<u>\$ 738,954</u>

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Health Admin and Scien (13630)				
Salaries - Academic	\$ 418,393	\$ 475,967	\$ 438,211	\$ 433,604
Salaries - Supporting	19,349	25,341	25,341	26,313
Salaries - Students	1,631	-	-	-
Employee Benefits	152,367	155,402	152,972	151,773
Travel	4,398	2,990	3,790	2,630
Operating Expenses	13,373	6,330	6,700	5,540
Total - Health Admin and Scien (13630):	<u>\$ 609,511</u>	<u>\$ 666,030</u>	<u>\$ 627,014</u>	<u>\$ 619,860</u>
Health Info Mngt (13640)				
Salaries - Academic	\$ 127,450	\$ 119,905	\$ 119,905	\$ 117,956
Salaries - Supporting	10,108	82	82	-
Salaries - Students	648	-	-	-
Employee Benefits	50,119	37,198	39,596	38,925
Travel	4,163	1,200	1,740	1,050
Operating Expenses	18,134	12,000	11,460	6,010
Total - Health Info Mngt (13640):	<u>\$ 210,622</u>	<u>\$ 170,385</u>	<u>\$ 172,783</u>	<u>\$ 163,941</u>
Speech Pathology (13650)				
Salaries - Administrative	\$ -	\$ 800	\$ 800	\$ -
Salaries - Academic	619,055	626,047	555,130	503,335
Salaries - Supporting	-	400	400	-
Salaries - Students	643	-	-	-
Salaries - Professional	84,588	168,312	187,562	87,692
Employee Benefits	177,763	237,319	245,484	195,039
Travel	8,733	5,390	5,390	4,730
Operating Expenses	16,005	9,550	10,220	8,370
Total - Speech Pathology (13650):	<u>\$ 906,787</u>	<u>\$ 1,047,818</u>	<u>\$ 1,004,986</u>	<u>\$ 799,166</u>

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Cardio Resp Care Sci (13660)				
Salaries - Academic	\$ 218,580	\$ 238,086	\$ 198,086	\$ 187,086
Salaries - Supporting	17,346	24,928	26,428	23,528
Salaries - Students	1,197	-	-	-
Salaries - Professional	10,300	-	-	-
Employee Benefits	66,557	81,537	74,090	69,503
Travel	2,005	1,790	1,790	1,580
Operating Expenses	14,592	6,000	6,000	5,250
Total - Cardio Resp Care Sci (13660):	<u>\$ 330,577</u>	<u>\$ 352,341</u>	<u>\$ 306,394</u>	<u>\$ 286,947</u>
Physical Therapy (13670)				
Salaries - Academic	\$ 265,483	\$ 800	\$ 491,428	\$ 550,898
Salaries - Supporting	13,699	400	23,471	23,071
Salaries - Students	743	-	-	-
Salaries - Professional	21,281	-	37,881	38,281
Employee Benefits	100,380	370	182,417	202,043
Travel	18,571	19,350	19,350	3,820
Operating Expenses	39,027	37,830	37,900	46,240
Total - Physical Therapy (13670):	<u>\$ 459,184</u>	<u>\$ 58,750</u>	<u>\$ 792,447</u>	<u>\$ 864,353</u>
Occupational Therapy (13680)				
Salaries - Academic	\$ 221,972	\$ 400	\$ 404,706	\$ 401,861
Salaries - Supporting	8,958	-	23,128	21,133
Salaries - Students	818	-	-	-
Salaries - Professional	-	-	50,000	33,278
Employee Benefits	83,340	120	157,685	150,570
Travel	5,950	3,520	3,520	1,860
Operating Expenses	43,794	25,200	25,200	23,280
Total - Occupational Therapy (13680):	<u>\$ 364,832</u>	<u>\$ 29,240</u>	<u>\$ 664,239</u>	<u>\$ 631,982</u>

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Accounting And Law (13710)				
Salaries - Academic	\$ 591,568	\$ 574,047	\$ 641,457	\$ 571,190
Salaries - Supporting	31,774	32,174	32,174	31,774
Salaries - Students	526	830	830	830
Salaries - Professional	61,706	62,206	62,206	61,906
Employee Benefits	200,732	207,208	242,826	219,407
Travel	10,338	4,800	4,800	4,200
Operating Expenses	11,403	8,750	8,750	4,970
Total - Accounting And Law (13710):	<u>\$ 908,047</u>	<u>\$ 890,015</u>	<u>\$ 993,043</u>	<u>\$ 894,277</u>
Economics and Finance (13720)				
Salaries - Academic	\$ 915,692	\$ 749,229	\$ 733,329	\$ 695,575
Salaries - Supporting	24,017	24,517	24,517	24,217
Salaries - Students	513	-	-	-
Salaries - Professional	23,567	79,911	53,716	57,660
Employee Benefits	276,941	264,619	267,816	256,559
Travel	9,327	5,360	5,360	5,250
Operating Expenses	19,445	859	11,740	6,020
Capital Outlay	9,590	-	-	-
Total - Economics and Finance (13720):	<u>\$ 1,279,092</u>	<u>\$ 1,124,495</u>	<u>\$ 1,096,478</u>	<u>\$ 1,045,281</u>
Business Admin (13730)				
Salaries - Administrative	\$ 52,139	\$ 52,139	\$ 52,139	\$ 52,139
Salaries - Academic	846,974	831,959	907,959	903,598
Salaries - Supporting	33,678	53,890	48,006	54,507
Salaries - Students	836	-	-	-
Salaries - Professional	48,062	1,000	47,809	48,344
Employee Benefits	309,653	292,050	348,451	349,334
Travel	13,669	7,420	14,920	5,780
Operating Expenses	26,178	7,700	6,200	8,450
Total - Business Admin (13730):	<u>\$ 1,331,189</u>	<u>\$ 1,246,158</u>	<u>\$ 1,425,484</u>	<u>\$ 1,422,152</u>

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Bus Info Systems (13740)				
Salaries - Academic	\$ 540,663	\$ 564,784	\$ 564,784	\$ 558,048
Salaries - Supporting	26,540	26,940	26,940	26,740
Salaries - Students	336	-	-	-
Employee Benefits	172,711	183,432	195,269	192,980
Travel	3,315	4,190	4,190	3,680
Operating Expenses	12,090	7,780	7,780	5,300
Total - Bus Info Systems (13740):	<u>\$ 755,655</u>	<u>\$ 787,126</u>	<u>\$ 798,963</u>	<u>\$ 786,748</u>
Coll Of Business Fee (13750)				
Salaries - Academic	\$ 218,108	\$ 233,070	\$ 235,170	\$ -
Salaries - Professional	3,506	1,500	1,500	-
Employee Benefits	40,765	(25,818)	78,101	-
Travel	11,655	3,000	21,000	-
Operating Expenses	91,296	179,527	216,027	330,000
Total - Coll Of Business Fee (13750):	<u>\$ 365,330</u>	<u>\$ 391,279</u>	<u>\$ 551,798</u>	<u>\$ 330,000</u>
International Business Programs (13770)				
Salaries - Professional	\$ -	\$ -	\$ 18,060	\$ 18,280
Employee Benefits	-	-	5,960	6,033
Total - International Business Programs (13770):	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 24,020</u>	<u>\$ 24,313</u>
Nursing Education (13810)				
Salaries - Administrative	\$ 106,182	\$ 98,682	\$ 98,682	\$ 98,382
Salaries - Academic	936,816	930,347	832,512	935,548
Salaries - Supporting	114,923	109,202	134,002	68,286
Salaries - Students	2,757	1,660	1,660	1,660
Salaries - Professional	58,843	49,483	68,483	40,600
Employee Benefits	391,285	368,185	374,114	377,129
Travel	8,288	12,590	5,590	11,030
Operating Expenses	38,247	38,300	45,300	13,600
Total - Nursing Education (13810):	<u>\$ 1,657,341</u>	<u>\$ 1,608,449</u>	<u>\$ 1,560,343</u>	<u>\$ 1,546,235</u>

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Baccu Nursing Prog (13820)				
Salaries - Academic	\$ 310,488	\$ 303,625	\$ 234,625	\$ 272,675
Salaries - Professional	75,714	94,931	94,931	94,631
Employee Benefits	127,800	123,547	108,753	121,211
Travel	2,066	4,190	1,190	3,680
Operating Expenses	25,261	15,930	18,930	5,190
Total - Baccu Nursing Prog (13820):	<u>\$ 541,329</u>	<u>\$ 542,223</u>	<u>\$ 458,429</u>	<u>\$ 497,387</u>
Masters In Nursing (13830)				
Salaries - Academic	\$ 75,779	\$ 192,000	\$ 152,000	\$ 170,000
Salaries - Supporting	33,406	33,806	33,806	33,406
Salaries - Professional	93,802	93,802	93,802	93,502
Employee Benefits	48,741	99,070	92,271	97,980
Travel	2,631	2,400	400	2,100
Operating Expenses	4,985	2,920	4,920	2,560
Total - Masters In Nursing (13830):	<u>\$ 259,344</u>	<u>\$ 423,998</u>	<u>\$ 377,199</u>	<u>\$ 399,548</u>
Aerospace Studies (13900)				
Salaries - Supporting	\$ 33,524	\$ 34,470	\$ 34,470	\$ 34,070
Salaries - Students	505	1,380	1,380	1,380
Employee Benefits	9,716	10,688	11,375	11,243
Travel	150	350	350	320
Operating Expenses	8,424	11,850	11,850	4,650
Total - Aerospace Studies (13900):	<u>\$ 52,319</u>	<u>\$ 58,738</u>	<u>\$ 59,425</u>	<u>\$ 51,663</u>
Non Credit Operation (17000)				
Salaries - Academic	\$ 4,400	\$ 2,500	\$ 2,500	\$ -
Salaries - Students	612	280	280	280
Employee Benefits	771	780	825	-
Travel	-	730	730	640
Operating Expenses	7,093	11,280	11,280	12,740
Total - Non Credit Operation (17000):	<u>\$ 12,876</u>	<u>\$ 15,570</u>	<u>\$ 15,615</u>	<u>\$ 13,660</u>

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Green Hills Center (17020)				
Travel	\$ 1,414	\$ -	\$ -	\$ -
Total - Green Hills Center (17020):	<u>\$ 1,414</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Distance Educ and Itv (17030)				
Salaries - Academic	\$ 45,653	\$ 51,600	\$ 51,600	\$ -
Salaries - Supporting	6,615	22,940	22,940	-
Salaries - Professional	288,350	269,731	252,671	251,771
Employee Benefits	104,705	106,721	107,980	83,084
Travel	(300)	-	-	-
Operating Expenses	19,667	5,790	5,790	46,450
Total - Distance Educ and Itv (17030):	<u>\$ 464,690</u>	<u>\$ 456,782</u>	<u>\$ 440,981</u>	<u>\$ 381,305</u>
Service Learning Ctr (17040)				
Salaries - Academic	\$ 43,001	\$ 36,761	\$ 36,761	\$ 29,631
Salaries - Supporting	-	9,600	9,600	-
Salaries - Professional	3,052	23,670	9,940	49,159
Employee Benefits	14,387	21,706	18,579	26,001
Travel	1,647	12,000	12,000	-
Operating Expenses	57,828	12,910	13,280	11,310
Total - Service Learning Ctr (17040):	<u>\$ 119,915</u>	<u>\$ 116,647</u>	<u>\$ 100,160</u>	<u>\$ 116,101</u>
Academic Enrichment (17500)				
Salaries - Administrative	\$ 80,744	\$ 81,144	\$ 81,144	\$ 80,744
Salaries - Academic	47,254	69,752	69,752	70,110
Salaries - Supporting	88,068	89,789	89,789	88,889
Salaries - Students	12,782	15,520	15,520	5,520
Salaries - Professional	389,283	469,569	435,468	447,982
Employee Benefits	257,394	220,188	223,130	226,949
Travel	12,934	9,600	9,600	8,400
Operating Expenses	34,646	38,780	38,780	42,690
Total - Academic Enrichment (17500):	<u>\$ 923,105</u>	<u>\$ 994,342</u>	<u>\$ 963,183</u>	<u>\$ 971,284</u>

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Developmental Studies (17510)				
Salaries - Academic	\$ 490,857	\$ 523,140	\$ 493,140	\$ 394,314
Salaries - Professional	26,750	57,425	57,425	56,564
Employee Benefits	205,318	179,978	181,686	148,790
Total - Developmental Studies (17510):	<u>\$ 722,925</u>	<u>\$ 760,543</u>	<u>\$ 732,251</u>	<u>\$ 599,668</u>
Acad Enrich Registr (17520)				
Salaries - Supporting	\$ -	\$ 3,280	\$ 3,280	\$ -
Employee Benefits	-	1,017	1,082	-
Total - Acad Enrich Registr (17520):	<u>\$ -</u>	<u>\$ 4,297</u>	<u>\$ 4,362</u>	<u>\$ -</u>
Acad Enrich Recovery (17530)				
Operating Expenses	\$ -	\$ (4,297)	\$ (4,362)	\$ -
Total - Acad Enrich Recovery (17530):	<u>\$ -</u>	<u>\$ (4,297)</u>	<u>\$ (4,362)</u>	<u>\$ -</u>
ARRA Funding (21500)				
Salaries - Academic	\$ -	\$ -	\$ -	\$ 3,086,280
Employee Benefits	-	-	-	1,018,473
Operating Expenses	-	-	-	1,277,110
Capital Outlay	-	-	-	250,000
Total - ARRA Funding (21500):	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 5,631,863</u>
VBP Recovery (21600)				
Operating Expenses	\$ -	\$ -	\$ -	\$ (2,061,094)
Total - VBP Recovery (21600):	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ (2,061,094)</u>
Compensated Absences Allocation (70190)				
Employee Benefits	\$ 60,968	\$ -	\$ -	\$ -
Total - Compensated Absences Allocation (70190):	<u>\$ 60,968</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Total - Instruction (200):				
Salaries - Administrative	\$ 503,731	\$ 367,143	\$ 581,127	\$ 534,927
Salaries - Academic	28,034,139	26,501,671	27,265,996	26,555,102
Salaries - Supporting	1,489,121	1,606,550	1,623,568	1,505,905
Salaries - Students	532,587	317,280	317,780	124,060
Salaries - Professional	2,318,433	2,377,477	2,600,785	2,223,010
Employee Benefits	9,759,964	9,328,574	10,583,570	10,526,351
Travel	784,712	556,246	670,296	372,050
Operating Expenses	4,352,407	7,705,662	7,651,320	6,565,930
Capital Outlay	285,741	351,855	351,655	250,000
Department Revenues	2,730,711	-	-	-
Total	<u>\$ 50,791,546</u>	<u>\$ 49,112,458</u>	<u>\$ 51,646,097</u>	<u>\$ 48,657,335</u>
Research (250)				
RIMI Indirect Cost (13190)				
Operating Expenses	\$ 3,028	\$ -	\$ 4,620	\$ -
Total - RIMI Indirect Cost (13190):	<u>\$ 3,028</u>	<u>\$ -</u>	<u>\$ 4,620</u>	<u>\$ -</u>
IAGER Indirect Costs (13525)				
Salaries - Academic	\$ 2,874	\$ -	\$ -	\$ -
Employee Benefits	500	-	-	-
Operating Expenses	3,868	-	100	-
Total - IAGER Indirect Costs (13525):	<u>\$ 7,242</u>	<u>\$ -</u>	<u>\$ 100</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>	<u>\$ -</u>
VBP Recovery (21600)				
Operating Expenses	\$ -	\$ -	\$ -	\$ (53,355)
Total - VBP Recovery (21600):	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ (53,355)</u>

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Research Staff Benefits (61000)				
Employee Benefits	\$ 82,561	\$ 80,000	\$ 80,000	\$ 80,000
Travel	150	-	-	-
Total - Research Staff Benefits (61000):	<u>\$ 82,711</u>	<u>\$ 80,000</u>	<u>\$ 80,000</u>	<u>\$ 80,000</u>
Research and Spons Programs (61010)				
Salaries - Administrative	\$ 95,997	\$ 1,400	\$ 96,497	\$ -
Salaries - Academic	32,220	17,720	17,720	-
Salaries - Supporting	25,911	26,841	28,061	27,275
Salaries - Students	32	100	100	100
Salaries - Professional	176,291	347,680	255,090	286,300
Employee Benefits	92,558	152,764	131,131	103,480
Travel	29,090	16,460	12,060	1,270
Operating Expenses	88,559	98,950	39,840	51,530
Capital Outlay	15,500	-	-	-
Total - Research and Spons Programs (61010):	<u>\$ 556,158</u>	<u>\$ 661,915</u>	<u>\$ 580,499</u>	<u>\$ 469,955</u>
OBER (61020)				
Salaries - Supporting	\$ 19,588	\$ 23,590	\$ 23,590	\$ 23,890
Salaries - Professional	156,040	79,549	102,194	56,164
Employee Benefits	49,843	31,976	41,509	26,418
Travel	4,809	1,460	1,460	1,270
Operating Expenses	9,774	3,230	3,230	2,840
Total - OBER (61020):	<u>\$ 240,054</u>	<u>\$ 139,805</u>	<u>\$ 171,983</u>	<u>\$ 110,582</u>
RSP F and A Recovery (61030)				
Salaries - Administrative	\$ 2,956	\$ -	\$ 900	\$ -
Salaries - Academic	43,998	-	43,880	1,300
Salaries - Supporting	8,172	-	8,950	-
Salaries - Professional	20,931	-	11,820	7,700
Employee Benefits	16,289	-	21,632	2,970
Operating Expenses	26,084	107,890	21,600	120,210
Total - RSP F and A Recovery (61030):	<u>\$ 118,430</u>	<u>\$ 107,890</u>	<u>\$ 108,782</u>	<u>\$ 132,180</u>

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Faculty Res and Prof Devel (61040)				
Operating Expenses	\$ 149,502	\$ 80,000	\$ 15,000	\$ 70,000
Total - Faculty Res and Prof Devel (61040):	<u>\$ 149,502</u>	<u>\$ 80,000</u>	<u>\$ 15,000</u>	<u>\$ 70,000</u>
Research Symposium (61050)				
Salaries - Professional	\$ -	\$ -	\$ 1,500	\$ -
Employee Benefits	-	-	495	-
Travel (603)	-	-	1,500	-
Operating Expenses	19,637	16,000	12,530	12,400
Total - Research Symposium (61050):	<u>\$ 19,034</u>	<u>\$ 16,000</u>	<u>\$ 16,025</u>	<u>\$ 12,400</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>	<u>\$ -</u>
USDA Support (61070)				
Operating Expenses	\$ 349	\$ -	\$ -	\$ -
Total - USDA Support (61070):	<u>\$ 349</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Ctr for Health Research Restricted (61075)				
Salaries - Academic	\$ 800	\$ -	\$ -	\$ -
Salaries - Professional	-	1,600	-	-
Employee Benefits	-	500	-	-
Travel	6,744	-	-	-
Operating Expenses	115	40,000	-	-
Total - Ctr for Health Research Restricted (61075):	<u>\$ 7,659</u>	<u>\$ 42,100</u>	<u>\$ -</u>	<u>\$ -</u>

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Ctr Health Research Unrestricted (61076)				
Salaries - Students	\$ -	\$ -	\$ 18,000	\$ -
Salaries - Professional	-	-	8,750	-
Employee Benefits	-	-	2,888	-
Travel	1,072	-	8,480	-
Operating Expenses	(15,889)	-	-	35,000
Total - Ctr Health Research Unrestricted (61076):	<u>\$ (14,817)</u>	<u>\$ -</u>	<u>\$ 38,118</u>	<u>\$ 35,000</u>
COE Learning Sciences Match (61080)				
Salaries - Administrative	\$ 37,181	\$ 30,166	\$ 1,535	\$ 22,868
Salaries - Professional	101,907	143,842	73,434	59,242
Employee Benefits	46,850	52,392	24,740	27,096
Travel	10,347	-	-	-
Operating Expenses	4,468	22,880	34,280	20,020
Total - COE Learning Sciences Match (61080):	<u>\$ 200,753</u>	<u>\$ 249,280</u>	<u>\$ 133,989</u>	<u>\$ 129,226</u>
COE Info Sys Match (61090)				
Salaries - Academic	\$ 78,960	\$ 88,332	\$ 66,332	\$ 57,591
Salaries - Supporting	35,605	21,317	21,317	21,407
Salaries - Professional	252,664	248,542	239,010	265,111
Employee Benefits	105,172	111,177	107,798	113,556
Travel	1,357	-	-	-
Operating Expenses	111,893	27,750	77,750	-
Total - COE Info Sys Match (61090):	<u>\$ 585,651</u>	<u>\$ 497,118</u>	<u>\$ 512,207</u>	<u>\$ 457,665</u>
Other Inst and Rch Ctr (61100)				
Employee Benefits	\$ 3,961	\$ -	\$ -	\$ -
Operating Expenses	-	76,910	108,250	44,650
Total - Other Inst and Rch Ctr (61100):	<u>\$ 3,961</u>	<u>\$ 76,910</u>	<u>\$ 108,250</u>	<u>\$ 44,650</u>
Compensated Absences Allocation (70190)				
Employee Benefits	\$ (22,297)	\$ -	\$ -	\$ -
Total - Compensated Absences Allocation (70190):	<u>\$ (22,297)</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Total - Research (250):				
Salaries - Administrative	\$ 136,134	\$ 31,566	\$ 98,932	\$ 22,868
Salaries - Academic	158,852	106,052	127,932	58,891
Salaries - Supporting	96,859	71,748	81,918	72,572
Salaries - Students	32	100	18,100	100
Salaries - Professional	707,833	821,213	691,798	674,517
Employee Benefits	389,016	428,809	410,193	353,520
Travel	62,400	17,920	23,500	2,540
Operating Expenses	629,255	473,610	317,200	303,295
Capital Outlay	15,500	-	-	-
Total	\$ 2,195,881	\$ 1,951,018	\$ 1,769,573	\$ 1,488,303
 Public Service (300)				
Conf and Special Event (12100)				
Salaries - Administrative	\$ 66,778	\$ 67,178	\$ 67,178	\$ 66,778
Salaries - Supporting	7,952	21,931	21,931	10,450
Salaries - Students	1,142	-	-	-
Salaries - Professional	39,007	39,700	39,700	39,400
Employee Benefits	34,756	39,923	42,507	38,487
Travel	377	1,460	1,460	1,270
Operating Expenses	60,433	38,108	38,108	45,230
Total - Conf and Special Event (12100):	\$ 210,445	\$ 208,300	\$ 210,884	\$ 201,615
 Avon Wm Campus Oper (12110)				
Salaries - Supporting	\$ 27,473	\$ 22,636	\$ 22,636	\$ 22,336
Employee Benefits	16,887	7,013	7,470	7,371
Operating Expenses	29,178	19,280	15,100	16,870
Total - Avon Wm Campus Oper (12110):	\$ 73,538	\$ 48,929	\$ 45,206	\$ 46,577

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Center For Extended Ed (12115)				
Salaries - Administrative	\$ -	\$ 106,616	\$ 106,616	\$ 106,316
Salaries - Supporting	90,391	89,415	92,605	50,167
Salaries - Students	184	400	400	400
Salaries - Professional	152,998	236,887	225,209	214,487
Employee Benefits	95,299	131,212	140,062	122,420
Travel	6,028	2,920	2,920	2,550
Operating Expenses	21,350	157,940	157,940	122,070
Total - Center For Extended Ed (12115):	<u>\$ 366,250</u>	<u>\$ 725,390</u>	<u>\$ 725,752</u>	<u>\$ 618,410</u>
TN Small Bus Dev Ctr (12400)				
Salaries - Academic	\$ 22,805	\$ 17,503	\$ 17,503	\$ 17,503
Salaries - Supporting	12,142	12,947	12,947	12,997
Salaries - Students	457	-	-	-
Salaries - Professional	49,921	47,436	36,722	40,000
Employee Benefits	31,093	24,141	22,167	23,265
Operating Expenses	38	12,230	12,230	5,700
Total - TN Small Bus Dev Ctr (12400):	<u>\$ 116,456</u>	<u>\$ 114,257</u>	<u>\$ 101,569</u>	<u>\$ 99,465</u>
Distance Educ and Itv (17030)				
Employee Benefits	\$ 25	\$ -	\$ -	\$ -
Total - Distance Educ and Itv (17030):	<u>\$ 25</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Extension Services (17090)				
Employee Benefits	\$ 81,159	\$ 30,000	\$ 30,000	\$ 30,000
Operating Expenses	21,597	-	-	-
Total - Extension Services (17090):	<u>\$ 102,756</u>	<u>\$ 30,000</u>	<u>\$ 30,000</u>	<u>\$ 30,000</u>
Other Community Serv (21100)				
Salaries - Professional	\$ -	\$ 5,810	\$ 5,810	\$ -
Employee Benefits	21,237	1,801	1,917	-
Operating Expenses	9,582	6,560	180	29,370
Total - Other Community Serv (21100):	<u>\$ 30,819</u>	<u>\$ 14,171</u>	<u>\$ 7,907</u>	<u>\$ 29,370</u>

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
VBP Recovery (21600)				
Operating Expenses	\$ -	\$ -	\$ -	\$ (38,058)
Total - VBP Recovery (21600):	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ (38,058)</u>
Gentry Center (30700)				
Salaries - Supporting	\$ 7,952	\$ 13,244	\$ 13,244	\$ 10,450
Salaries - Professional	35,668	-	13,014	-
Employee Benefits	18,990	8,153	8,665	3,449
Travel	958	2,920	2,920	2,550
Operating Expenses	35,142	9,760	9,760	8,540
Total - Gentry Center (30700):	<u>\$ 98,710</u>	<u>\$ 34,077</u>	<u>\$ 47,603</u>	<u>\$ 24,989</u>
Gentry Pool (30710)				
Salaries - Students	\$ 10,525	\$ 10,000	\$ 10,000	\$ -
Employee Benefits	25	-	-	-
Travel	2,173	-	-	-
Operating Expenses	6,884	8,000	8,000	-
Total - Gentry Pool (30710):	<u>\$ 19,607</u>	<u>\$ 18,000</u>	<u>\$ 18,000</u>	<u>\$ -</u>
Compensated Absences Allocation (70190)				
Employee Benefits	\$ 55,562	\$ -	\$ -	\$ -
Total - Compensated Absences Allocation (70190):	<u>\$ 55,562</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Total - Public Service (300):				
Salaries - Administrative	\$ 66,778	\$ 173,794	\$ 173,794	\$ 173,094
Salaries - Academic	22,805	17,503	17,503	17,503
Salaries - Supporting	145,910	160,173	163,363	106,400
Salaries - Students	12,308	10,400	10,400	400
Salaries - Professional	277,594	329,833	320,455	293,887
Employee Benefits	355,033	242,243	252,788	224,992
Travel	9,536	7,300	7,300	6,370
Operating Expenses	184,204	251,878	241,318	189,722
Total	<u>\$ 1,074,168</u>	<u>\$ 1,193,124</u>	<u>\$ 1,186,921</u>	<u>\$ 1,012,368</u>

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Academic Support (350)				
Academic Computing (12200)				
Salaries - Supporting	\$ 89,618	\$ 92,992	\$ 107,039	\$ 107,150
Salaries - Students	1,311	1,610	1,610	1,610
Salaries - Professional	265,483	267,070	267,070	266,470
Employee Benefits	141,391	111,621	123,456	123,295
Travel	-	4,500	-	-
Operating Expenses	185,206	35,480	54,980	48,540
Capital Outlay	-	15,000	-	-
Total - Academic Computing (12200):	<u>\$ 683,009</u>	<u>\$ 528,273</u>	<u>\$ 554,155</u>	<u>\$ 547,065</u>
Computer Allocation Inst (12518)				
Operating Expenses	\$ -	\$ 174,720	\$ 186,433	\$ 170,246
Department Revenues	(118,165)	-	-	-
Total - Computer Allocation Inst (12518):	<u>\$ (118,165)</u>	<u>\$ 174,720</u>	<u>\$ 186,433</u>	<u>\$ 170,246</u>
Multi Media Serv Unt (12520)				
Salaries - Professional	\$ 43,464	\$ 43,964	\$ 43,964	\$ 43,664
Employee Benefits	20,933	13,625	14,508	14,409
Total - Multi Media Serv Unt (12520):	<u>\$ 64,397</u>	<u>\$ 57,589</u>	<u>\$ 58,472</u>	<u>\$ 58,073</u>
Testing Admin (12522)				
Salaries - Administrative	\$ 66,446	\$ 66,946	\$ 66,946	\$ 66,646
Salaries - Academic	24,584	7,801	7,800	-
Salaries - Supporting	47,225	48,448	48,448	47,848
Salaries - Professional	98,547	101,438	85,338	101,138
Employee Benefits	83,226	69,632	68,816	71,159
Travel	471	2,190	2,190	1,910
Operating Expenses	47,879	52,980	52,980	55,260
Total - Testing Admin (12522):	<u>\$ 368,378</u>	<u>\$ 349,435</u>	<u>\$ 332,518</u>	<u>\$ 343,961</u>
Accreditation Fees (12526)				
Travel	\$ 4,664	\$ 3,630	\$ -	\$ 3,190
Operating Expenses	20,059	25,470	29,100	22,300
Total - Accreditation Fees (12526):	<u>\$ 24,723</u>	<u>\$ 29,100</u>	<u>\$ 29,100</u>	<u>\$ 25,490</u>

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Membership Fees (12528)				
Operating Expenses	\$ 190,477	\$ 172,000	\$ 192,000	\$ -
Total - Membership Fees (12528):	<u>\$ 190,477</u>	<u>\$ 172,000</u>	<u>\$ 192,000</u>	<u>\$ -</u>
Other Acad Admin (12532)				
Operating Expenses	\$ -	\$ 30,992	\$ 7,619	\$ 63,000
Total - Other Acad Admin (12532):	<u>\$ -</u>	<u>\$ 30,992</u>	<u>\$ 7,619</u>	<u>\$ 63,000</u>
NCATE (12534)				
Salaries - Academic	\$ -	\$ 1,950	\$ 1,950	\$ -
Employee Benefits	-	605	644	-
Operating Expenses	8,500	37,445	47,545	35,000
Total - NCATE (12534):	<u>\$ 8,500</u>	<u>\$ 40,000</u>	<u>\$ 50,139</u>	<u>\$ 35,000</u>
Institutional Effectiveness (12600)				
Salaries - Academic	\$ 43,252	\$ 81,500	\$ 81,500	\$ 82,110
Salaries - Supporting	25,146	25,473	25,473	25,173
Salaries - Professional	155,169	156,169	120,251	159,151
Employee Benefits	78,532	81,572	74,984	87,923
Travel	4,036	2,190	4,190	1,910
Operating Expenses	47,207	12,830	88,372	11,240
Total - Institutional Effectiveness (12600):	<u>\$ 353,342</u>	<u>\$ 359,734</u>	<u>\$ 394,770</u>	<u>\$ 367,507</u>
Program Evaluations (12700)				
Travel	\$ 80	\$ -	\$ 7,000	\$ -
Operating Expenses	188,459	8,670	27,670	7,580
Total - Program Evaluations (12700):	<u>\$ 188,539</u>	<u>\$ 8,670</u>	<u>\$ 34,670</u>	<u>\$ 7,580</u>
Faculty Development (12705)				
Salaries - Academic	\$ 1,500	\$ -	\$ 1,500	\$ -
Employee Benefits	265	-	495	-
Travel	32,302	12,000	12,000	10,500
Operating Expenses	3	8,740	6,770	5,830
Total - Faculty Development (12705):	<u>\$ 34,070</u>	<u>\$ 20,740</u>	<u>\$ 20,765</u>	<u>\$ 16,330</u>

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Univ Research Day (12710)				
Operating Expenses	\$ 4,550	\$ 3,630	\$ 3,630	\$ 3,190
Total - Univ Research Day (12710):	<u>\$ 4,550</u>	<u>\$ 3,630</u>	<u>\$ 3,630</u>	<u>\$ 3,190</u>
Dean Public Ser and Urban Affairs (13010)				
Salaries - Academic	\$ -	\$ -	\$ 40,000	\$ 40,000
Salaries - Professional	-	-	49,000	40,008
Employee Benefits	-	-	29,370	26,403
Operating Expenses	899	27,000	800	21,000
Total - Dean Public Ser and Urban Affairs (13010):	<u>\$ 899</u>	<u>\$ 27,000</u>	<u>\$ 119,170</u>	<u>\$ 127,411</u>
Dean Of Arts and Sci (13100)				
Salaries - Administrative	\$ 216,969	\$ 200,514	\$ 200,514	\$ 188,060
Salaries - Supporting	126,583	130,028	130,028	128,928
Salaries - Students	2,127	-	-	-
Employee Benefits	104,870	102,462	109,079	104,606
Travel	2,926	2,330	10,640	2,040
Operating Expenses	18,225	8,320	17,960	7,280
Total - Dean Of Arts and Sci (13100):	<u>\$ 471,700</u>	<u>\$ 443,654</u>	<u>\$ 468,221</u>	<u>\$ 430,914</u>
Dean Of Education (13300)				
Salaries - Administrative	\$ 235,346	\$ 276,793	\$ 276,793	\$ 275,493
Salaries - Academic	30,897	62,572	72,295	78,500
Salaries - Supporting	54,193	54,019	54,019	53,419
Salaries - Students	4,485	-	-	-
Salaries - Professional	-	-	6,505	-
Employee Benefits	113,461	121,955	135,172	134,446
Travel	20,504	35,730	35,730	-
Operating Expenses	37,327	7,410	7,410	6,490
Total - Dean Of Education (13300):	<u>\$ 496,213</u>	<u>\$ 558,479</u>	<u>\$ 587,924</u>	<u>\$ 548,348</u>

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Dean Of Engineering (13400)				
Salaries - Administrative	\$ 118,607	\$ 198,575	\$ 194,755	\$ 211,607
Salaries - Academic	5,403	400	400	-
Salaries - Supporting	14,727	-	-	-
Salaries - Students	517	-	22,200	-
Salaries - Professional	60,708	61,208	61,208	60,908
Employee Benefits	51,920	80,655	84,600	89,930
Travel	11,622	820	9,820	-
Operating Expenses	57,266	26,610	72,650	-
Total - Dean Of Engineering (13400):	<u>\$ 320,770</u>	<u>\$ 368,268</u>	<u>\$ 445,633</u>	<u>\$ 362,445</u>
Dean Ag and Fam and Consum (13500)				
Salaries - Administrative	\$ 19,605	\$ 83,400	\$ 40,000	\$ 139,000
Salaries - Supporting	21,109	22,014	22,014	21,714
Salaries - Professional	26,600	43,245	43,245	36,000
Employee Benefits	22,111	46,080	34,735	64,916
Travel	17,789	730	3,730	640
Operating Expenses	17,902	3,380	10,410	2,950
Total - Dean Ag and Fam and Consum (13500):	<u>\$ 125,116</u>	<u>\$ 198,849</u>	<u>\$ 154,134</u>	<u>\$ 265,220</u>
Dean Of Health Science (13600)				
Salaries - Administrative	\$ 106,500	\$ 191,477	\$ 191,582	\$ 167,677
Salaries - Supporting	36,296	36,796	36,796	36,496
Salaries - Students	83	-	-	-
Salaries - Professional	82,800	400	400	-
Employee Benefits	51,318	70,367	75,497	67,377
Travel	2,095	3,230	3,230	640
Operating Expenses	8,792	3,640	3,820	5,380
Total - Dean Of Health Science (13600):	<u>\$ 287,884</u>	<u>\$ 305,910</u>	<u>\$ 311,325</u>	<u>\$ 277,570</u>

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Dean Of Business (13700)				
Salaries - Administrative	\$ 178,034	\$ 178,834	\$ 178,834	\$ 178,034
Salaries - Supporting	63,049	37,174	37,174	35,874
Salaries - Students	3,031	-	-	-
Salaries - Professional	165,225	267,177	229,177	175,549
Employee Benefits	140,237	150,209	146,911	128,521
Travel	4,089	2,360	2,360	-
Operating Expenses	12,110	(40,720)	280	12,880
Total - Dean Of Business (13700):	<u>\$ 565,775</u>	<u>\$ 595,034</u>	<u>\$ 594,736</u>	<u>\$ 530,858</u>
Dean Of Nursing (13800)				
Salaries - Administrative	\$ 10,000	\$ 36,600	\$ 400	\$ 40,000
Salaries - Students	379	-	-	-
Salaries - Professional	40,167	40,567	40,567	40,167
Employee Benefits	19,059	23,892	13,519	26,455
Travel	2,279	5,730	3,730	640
Operating Expenses	28,167	4,160	6,160	3,640
Total - Dean Of Nursing (13800):	<u>\$ 100,051</u>	<u>\$ 110,949</u>	<u>\$ 64,376</u>	<u>\$ 110,902</u>
Dean of Graduate Studies (18000)				
Salaries - Administrative	\$ 203,529	\$ 111,280	\$ 103,226	\$ 127,526
Salaries - Academic	20,213	76,786	66,340	59,760
Salaries - Supporting	139,452	158,826	158,826	159,097
Salaries - Students	-	2,570	2,570	2,570
Salaries - Professional	52,115	51,389	53,419	47,029
Employee Benefits	159,807	123,469	125,998	129,826
Travel	11,677	2,190	6,690	1,910
Operating Expenses	56,940	90,500	86,000	83,800
Capital Outlay	1,899	-	-	-
Total - Dean of Graduate Studies (18000):	<u>\$ 645,632</u>	<u>\$ 617,010</u>	<u>\$ 603,069</u>	<u>\$ 611,518</u>

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Library (19000)				
Salaries - Administrative	\$ 106,000	\$ 106,400	\$ 106,400	\$ 106,000
Salaries - Academic	777,685	790,439	790,439	785,939
Salaries - Supporting	407,746	418,425	422,025	406,388
Salaries - Students	15,951	11,250	11,250	11,250
Salaries - Professional	243,165	264,215	254,348	262,887
Employee Benefits	586,273	489,640	519,160	515,201
Travel	6,181	5,460	5,460	4,770
Operating Expenses	156,973	153,450	155,110	127,340
Capital Outlay	1,832,516	1,617,240	1,617,240	749,170
Total - Library (19000):	<u>\$ 4,132,490</u>	<u>\$ 3,856,519</u>	<u>\$ 3,881,432</u>	<u>\$ 2,968,945</u>
Computer Alloc Academic Supp (19005)				
Operating Expenses	\$ -	\$ 8,820	\$ 8,820	\$ 11,020
Total - Computer Alloc Academic Supp (19005):	<u>\$ -</u>	<u>\$ 8,820</u>	<u>\$ 8,820</u>	<u>\$ 11,020</u>
Master Binding (19010)				
Operating Expenses	\$ -	\$ 2,990	\$ 2,990	\$ 2,610
Total - Master Binding (19010):	<u>\$ -</u>	<u>\$ 2,990</u>	<u>\$ 2,990</u>	<u>\$ 2,610</u>
Learning Resource Ct (19011)				
Salaries - Supporting	\$ 86,228	\$ 91,704	\$ 91,704	\$ 91,204
Salaries - Students	-	1,610	1,610	1,610
Salaries - Professional	58,478	58,978	58,978	58,678
Employee Benefits	55,641	46,709	49,725	49,461
Travel	1,418	880	880	640
Operating Expenses	19,701	28,238	28,238	20,370
Total - Learning Resource Ct (19011):	<u>\$ 221,466</u>	<u>\$ 228,119</u>	<u>\$ 231,135</u>	<u>\$ 221,963</u>
Animal Science Lab (19500)				
Travel	\$ -	\$ -	\$ 150	\$ -
Operating Expenses	4,137	4,580	4,430	4,000
Total - Animal Science Lab (19500):	<u>\$ 4,137</u>	<u>\$ 4,580</u>	<u>\$ 4,580</u>	<u>\$ 4,000</u>

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Early Learning Ctr (19510)				
Salaries - Supporting	\$ 16,724	\$ 17,179	\$ 17,179	\$ 16,878
Salaries - Students	3,766	-	-	-
Salaries - Professional	128,642	121,169	121,169	120,169
Employee Benefits	65,257	42,882	45,655	45,226
Operating Expenses	13,240	11,140	11,140	8,670
Total - Early Learning Ctr (19510):	<u>\$ 227,629</u>	<u>\$ 192,370</u>	<u>\$ 195,143</u>	<u>\$ 190,943</u>
Radio Station WTSU (19520)				
Salaries - Academic	\$ 20,000	\$ 20,300	\$ 15,958	\$ 20,200
Salaries - Students	12,223	-	-	-
Salaries - Professional	15,274	18,674	18,674	18,274
Employee Benefits	8,564	12,078	11,429	12,696
Operating Expenses	16,449	10,400	10,400	9,100
Total - Radio Station WTSU (19520):	<u>\$ 72,510</u>	<u>\$ 61,452</u>	<u>\$ 56,461</u>	<u>\$ 60,270</u>
Curriculum Lab (19525)				
Salaries - Students	\$ 1,174	\$ 4,500	\$ 4,500	\$ 4,500
Salaries - Professional	48,405	48,905	48,905	48,605
Employee Benefits	15,012	15,157	16,139	16,040
Operating Expenses	5,441	5,840	5,840	19,110
Total - Curriculum Lab (19525):	<u>\$ 70,032</u>	<u>\$ 74,402</u>	<u>\$ 75,384</u>	<u>\$ 88,255</u>
Other Ancillary Support (19590)				
Travel	\$ 1,285	\$ -	\$ -	\$ -
Operating Expenses	-	10,000	1,598	5,000
Total - Other Ancillary Support (19590):	<u>\$ 1,285</u>	<u>\$ 10,000</u>	<u>\$ 1,598</u>	<u>\$ 5,000</u>
ARRA Funding (21500)				
Operating Expenses	\$ -	\$ -	\$ -	\$ 150,500
Capital Outlay	-	-	-	700,000
Total - ARRA Funding (21500):	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 850,500</u>

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
VBP Recovery (21600)				
Operating Expenses	\$ -	\$ -	\$ -	\$ (334,501)
Total - VBP Recovery (21600):	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ (334,501)</u>
Compensated Absences Allocation (70190)				
Employee Benefits	\$ 2,243	\$ -	\$ -	\$ -
Total - Compensated Absences Allocation (70190):	<u>\$ 2,243</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Total - Academic Support (350):				
Salaries - Administrative	\$ 1,261,036	\$ 1,450,819	\$ 1,359,450	\$ 1,500,043
Salaries - Academic	923,534	1,041,748	1,078,182	1,066,509
Salaries - Supporting	1,128,096	1,133,078	1,150,725	1,130,169
Salaries - Students	45,047	21,540	43,740	21,540
Salaries - Professional	1,484,242	1,544,568	1,502,218	1,478,697
Employee Benefits	1,720,120	1,602,610	1,679,892	1,707,890
Travel	123,418	83,970	107,800	28,790
Operating Expenses	1,145,909	928,715	1,131,155	588,825
Capital Outlay	1,834,415	1,632,240	1,617,240	1,449,170
Department Revenues	(118,165)	-	-	-
Total	<u>\$ 9,547,652</u>	<u>\$ 9,439,288</u>	<u>\$ 9,670,402</u>	<u>\$ 8,971,633</u>
Student Services (400)				
Ticket Manager (11731)				
Salaries - Supporting	\$ 41,781	\$ 44,275	\$ 52,287	\$ 36,725
Salaries - Students	136	-	-	-
Salaries - Professional	47,437	31,686	16,247	40,000
Employee Benefits	25,599	23,544	22,616	25,319
Travel	812	2,190	2,190	1,910
Operating Expenses	17,923	14,830	14,830	15,100
Total - Ticket Manager (11731):	<u>\$ 133,688</u>	<u>\$ 116,525</u>	<u>\$ 108,170</u>	<u>\$ 119,054</u>

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Athletic Director (11733)				
Salaries - Administrative	\$ 125,169	\$ 146,812	\$ 146,812	\$ 146,512
Salaries - Academic	15,045	18,300	18,300	-
Salaries - Supporting	132,210	102,135	100,135	76,459
Salaries - Students	26,479	15,740	15,740	15,740
Salaries - Professional	562,235	515,544	493,837	438,584
Employee Benefits	267,702	235,138	250,498	218,313
Travel	29,201	40,900	31,060	93,200
Operating Expenses	340,975	514,650	363,121	764,738
Total - Athletic Director (11733):	<u>\$ 1,499,016</u>	<u>\$ 1,589,219</u>	<u>\$ 1,419,503</u>	<u>\$ 1,753,546</u>
Athletics Compliance (11737)				
Travel	\$ 364	\$ -	\$ -	\$ -
Operating Expenses	25,219	35,000	35,000	30,000
Total - Athletics Compliance (11737):	<u>\$ 25,583</u>	<u>\$ 35,000</u>	<u>\$ 35,000</u>	<u>\$ 30,000</u>
Athletic Trainer (11739)				
Salaries - Supporting	\$ 2,219	\$ 18,000	\$ 4,310	\$ -
Salaries - Professional	93,024	166,794	138,994	158,146
Employee Benefits	24,786	51,239	47,290	52,188
Travel	765	5,660	5,660	5,660
Operating Expenses	47,679	36,050	36,050	50,390
Total - Athletic Trainer (11739):	<u>\$ 168,473</u>	<u>\$ 277,743</u>	<u>\$ 232,304</u>	<u>\$ 266,384</u>
Academic Counselor (11741)				
Salaries - Academic	\$ 5,615	\$ 6,000	\$ 6,000	\$ -
Salaries - Supporting	6,825	12,240	12,240	-
Salaries - Professional	86,784	135,994	135,994	135,994
Employee Benefits	22,813	49,674	50,897	44,878
Travel	915	-	-	4,320
Operating Expenses	120,857	114,460	129,460	42,920
Total - Academic Counselor (11741):	<u>\$ 243,809</u>	<u>\$ 318,368</u>	<u>\$ 334,591</u>	<u>\$ 228,112</u>

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Football (11751)				
Salaries - Supporting	\$ 55,518	\$ 46,945	\$ 46,945	\$ 47,795
Salaries - Students	-	10,800	10,800	-
Salaries - Professional	629,522	642,310	645,980	601,636
Employee Benefits	202,923	213,671	228,665	214,312
Travel	215,409	157,500	172,100	203,900
Operating Expenses	1,165,289	1,080,000	1,220,000	1,012,930
Total - Football (11751):	<u>\$ 2,268,661</u>	<u>\$ 2,151,226</u>	<u>\$ 2,324,490</u>	<u>\$ 2,080,573</u>
Football Events (11755)				
Travel	\$ 6,542	\$ 23,811	\$ 17,811	\$ 26,461
Operating Expenses	1,014,459	616,210	616,210	542,460
Capital Outlay	-	23,000	23,000	-
Total - Football Events (11755):	<u>\$ 1,021,001</u>	<u>\$ 663,021</u>	<u>\$ 657,021</u>	<u>\$ 568,921</u>
Mens Basketball (11763)				
Salaries - Professional	\$ 333,949	\$ 320,840	\$ 351,230	\$ 325,590
Employee Benefits	94,263	99,462	115,906	107,445
Travel	127,965	140,810	105,810	157,230
Operating Expenses	326,775	266,800	261,964	300,960
Total - Mens Basketball (11763):	<u>\$ 882,952</u>	<u>\$ 827,912</u>	<u>\$ 834,910</u>	<u>\$ 891,225</u>
Mens Golf (11771)				
Salaries - Professional	\$ 17,076	\$ 19,000	\$ 19,000	\$ 19,000
Employee Benefits	8,274	5,890	6,270	6,270
Travel	15,263	10,810	10,810	22,380
Operating Expenses	47,096	77,580	68,873	87,280
Total - Mens Golf (11771):	<u>\$ 87,709</u>	<u>\$ 113,280</u>	<u>\$ 104,953</u>	<u>\$ 134,930</u>
Mens Tennis (11773)				
Salaries - Supporting	\$ 6,372	\$ -	\$ 6,000	\$ -
Salaries - Professional	12,353	12,578	12,578	12,203
Employee Benefits	4,052	3,895	6,131	4,027
Travel	620	7,500	2,500	11,830
Operating Expenses	30,887	19,480	37,784	46,290
Total - Mens Tennis (11773):	<u>\$ 54,284</u>	<u>\$ 43,453</u>	<u>\$ 64,993</u>	<u>\$ 74,350</u>

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Mens Track (11775)				
Salaries - Academic	\$ 4,689	\$ 5,500	\$ 5,500	\$ -
Salaries - Professional	21,950	21,400	21,400	21,050
Employee Benefits	9,741	8,340	8,877	6,947
Travel	39,331	42,480	42,480	45,670
Operating Expenses	137,487	135,590	114,081	162,590
Total - Mens Track (11775):	<u>\$ 213,198</u>	<u>\$ 213,310</u>	<u>\$ 192,338</u>	<u>\$ 236,257</u>
Womens Basketball (11781)				
Salaries - Professional	\$ 214,938	\$ 225,706	\$ 215,706	\$ 253,379
Employee Benefits	65,740	66,881	71,183	83,615
Travel	73,746	80,510	79,010	93,020
Operating Expenses	321,844	262,300	269,604	307,910
Total - Womens Basketball (11781):	<u>\$ 676,268</u>	<u>\$ 635,397</u>	<u>\$ 635,503</u>	<u>\$ 737,924</u>
Womens Tennis (11789)				
Salaries - Professional	\$ 12,353	\$ 12,178	\$ 12,178	\$ 12,203
Employee Benefits	3,565	3,775	4,019	4,027
Travel	10,566	13,210	10,210	14,210
Operating Expenses	40,621	41,700	46,902	44,280
Total - Womens Tennis (11789):	<u>\$ 67,105</u>	<u>\$ 70,863</u>	<u>\$ 73,309</u>	<u>\$ 74,720</u>
Womens Volleyball (11791)				
Salaries - Professional	\$ 75,343	\$ 82,176	\$ 82,176	\$ 77,601
Employee Benefits	24,021	25,855	27,118	25,608
Travel	40,640	26,200	26,200	51,080
Operating Expenses	208,664	241,590	210,639	243,940
Total - Womens Volleyball (11791):	<u>\$ 348,668</u>	<u>\$ 375,821</u>	<u>\$ 346,133</u>	<u>\$ 398,229</u>
Womens Track (11793)				
Salaries - Professional	\$ 87,542	\$ 89,800	\$ 89,800	\$ 69,500
Employee Benefits	27,630	27,834	29,634	22,935
Travel	67,412	39,670	39,670	79,620
Operating Expenses	180,837	163,380	119,696	179,510
Total - Womens Track (11793):	<u>\$ 363,421</u>	<u>\$ 320,684</u>	<u>\$ 278,800</u>	<u>\$ 351,565</u>

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Womens Softball (11797)				
Salaries - Professional	\$ 109,425	\$ 91,150	\$ 91,150	\$ 89,800
Employee Benefits	26,963	28,253	30,080	29,634
Travel	71,098	44,900	41,834	52,580
Operating Expenses	170,966	150,000	133,508	163,100
Total - Womens Softball (11797):	<u>\$ 378,452</u>	<u>\$ 314,303</u>	<u>\$ 296,572</u>	<u>\$ 335,114</u>
Womens Golf (11799)				
Salaries - Professional	\$ 17,076	\$ 19,000	\$ 19,000	\$ 19,000
Employee Benefits	8,274	5,890	6,270	6,270
Travel	14,309	16,740	16,740	18,000
Operating Expenses	33,119	62,370	62,570	69,770
Total - Womens Golf (11799):	<u>\$ 72,778</u>	<u>\$ 104,000</u>	<u>\$ 104,580</u>	<u>\$ 113,040</u>
Computer Allocation Inst (12518)				
Operating Expenses	\$ -	\$ 741,127	\$ 790,816	\$ 722,153
Department Revenues	713,882	-	-	-
Total - Computer Allocation Inst (12518):	<u>\$ 713,882</u>	<u>\$ 741,127</u>	<u>\$ 790,816</u>	<u>\$ 722,153</u>
Financial Aid (12800)				
Salaries - Administrative	\$ 78,920	\$ 40,660	\$ 36,660	\$ 40,000
Salaries - Supporting	137,526	169,888	144,152	157,525
Salaries - Students	14,721	10,260	10,260	10,260
Salaries - Professional	433,720	436,842	442,736	481,048
Employee Benefits	262,049	218,545	205,771	223,929
Travel	16,009	3,630	3,830	3,190
Operating Expenses	64,728	54,480	50,280	44,170
Total - Financial Aid (12800):	<u>\$ 1,007,673</u>	<u>\$ 934,305</u>	<u>\$ 893,689</u>	<u>\$ 960,122</u>
Fin Aid Registration (12802)				
Salaries - Supporting	\$ -	\$ 1,710	\$ 1,710	\$ -
Employee Benefits	-	533	564	-
Operating Expenses	-	20,000	20,000	17,500
Total - Fin Aid Registration (12802):	<u>\$ -</u>	<u>\$ 22,243</u>	<u>\$ 22,274</u>	<u>\$ 17,500</u>

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Fin Aid Reg Recovery (12804)				
Operating Expenses	\$ -	\$ (22,243)	\$ (22,274)	\$ (17,500)
Total - Fin Aid Reg Recovery (12804):	<u>\$ -</u>	<u>\$ (22,243)</u>	<u>\$ (22,274)</u>	<u>\$ (17,500)</u>
Office Scholarships (12806)				
Salaries - Professional	\$ 8,557	\$ -	\$ -	\$ -
Employee Benefits	3,387	-	-	-
Total - Office Scholarships (12806):	<u>\$ 11,944</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Admissions (12900)				
Salaries - Administrative	\$ 80,482	\$ 85,221	\$ 85,221	\$ 84,821
Salaries - Supporting	345,589	478,895	304,424	279,654
Salaries - Students	7,766	5,310	5,310	5,310
Salaries - Professional	562,503	641,728	419,531	550,696
Employee Benefits	461,438	373,812	267,028	302,006
Travel	45,133	38,580	38,580	33,750
Operating Expenses	283,962	108,440	95,693	98,210
Total - Admissions (12900):	<u>\$ 1,786,873</u>	<u>\$ 1,731,986</u>	<u>\$ 1,215,787</u>	<u>\$ 1,354,447</u>
OAR Publications (12905)				
Operating Expenses	\$ -	\$ 80,000	\$ 80,000	\$ -
Total - OAR Publications (12905):	<u>\$ -</u>	<u>\$ 80,000</u>	<u>\$ 80,000</u>	<u>\$ -</u>
Registration (12910)				
Salaries - Supporting	\$ 1,682	\$ 22,110	\$ 16,320	\$ 11,220
Employee Benefits	129	6,857	5,386	3,703
Operating Expenses	15,699	7,280	80	6,370
Total - Registration (12910):	<u>\$ 17,510</u>	<u>\$ 36,247</u>	<u>\$ 21,786</u>	<u>\$ 21,293</u>
Registration Trans (12915)				
Operating Expenses	\$ -	\$ 111,375	\$ 93,731	\$ 87,064
Total - Registration Trans (12915):	<u>\$ -</u>	<u>\$ 111,375</u>	<u>\$ 93,731</u>	<u>\$ 87,064</u>

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Enrollment Managment (12920)				
Salaries - Administrative	\$ 70,055	\$ 1,800	\$ 16,800	\$ -
Salaries - Supporting	-	25,000	-	23,128
Salaries - Professional	-	154,386	-	40,000
Employee Benefits	15,554	68,579	5,544	20,832
Travel	703	24,000	24,000	21,000
Operating Expenses	25,677	72,000	72,930	63,000
Total - Enrollment Managment (12920):	<u>\$ 111,989</u>	<u>\$ 345,765</u>	<u>\$ 119,274</u>	<u>\$ 167,960</u>
Records (12950)				
Salaries - Administrative	\$ -	\$ -	\$ 24,014	\$ 70,858
Salaries - Supporting	-	-	47,495	198,322
Salaries - Professional	-	-	17,226	52,503
Employee Benefits	-	-	29,283	106,155
Operating Expenses	-	-	36,020	36,020
Total - Records (12950):	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 154,038</u>	<u>\$ 463,858</u>
ARRA Funding (21500)				
Operating Expenses	\$ -	\$ -	\$ -	\$ 70,000
Total - ARRA Funding (21500):	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 70,000</u>
VBP Recovery (21600)				
Operating Expenses	\$ -	\$ -	\$ -	\$ (435,731)
Total - VBP Recovery (21600):	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ (435,731)</u>
Student Judicial Office (50020)				
Operating Expenses	\$ -	\$ -	\$ 8,000	\$ 5,600
Total - Student Judicial Office (50020):	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 8,000</u>	<u>\$ 5,600</u>

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CURRENT FUND EXPENDITURES

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Assoc VP Student Svc (50100)				
Salaries - Administrative	\$ 100,850	\$ 101,250	\$ 101,250	\$ 100,850
Salaries - Supporting	39,924	55,824	40,824	62,124
Salaries - Students	13,844	9,200	9,200	9,200
Salaries - Professional	136,658	138,158	138,158	137,258
Employee Benefits	97,544	91,518	92,477	99,077
Travel	1,508	1,460	1,460	1,270
Operating Expenses	10,920	27,500	27,500	24,070
Total - Assoc VP Student Svc (50100):	<u>\$ 401,248</u>	<u>\$ 424,910</u>	<u>\$ 410,869</u>	<u>\$ 433,849</u>
Director Campus Center (50120)				
Salaries - Administrative	\$ 70,581	\$ 71,081	\$ 2,100	\$ -
Salaries - Supporting	251,074	299,697	249,697	265,763
Salaries - Students	72,315	13,500	13,500	-
Salaries - Professional	179,218	206,678	206,678	190,830
Employee Benefits	216,451	172,426	151,297	169,490
Travel	3,142	350	450	320
Operating Expenses	100,616	112,535	135,255	79,500
Total - Director Campus Center (50120):	<u>\$ 893,397</u>	<u>\$ 876,267</u>	<u>\$ 758,977</u>	<u>\$ 705,903</u>
International Student Affrs (50130)				
Salaries - Administrative	\$ 27,025	\$ 40,000	\$ -	\$ -
Salaries - Supporting	-	23,128	23,128	20,234
Employee Benefits	8,350	19,570	7,632	6,677
Travel	-	730	-	-
Operating Expenses	1,163	5,230	5,230	6,550
Total - International Student Affrs (50130):	<u>\$ 36,538</u>	<u>\$ 88,658</u>	<u>\$ 35,990</u>	<u>\$ 33,461</u>
International Student Fee (50140)				
Operating Expenses	\$ 700	\$ 6,910	\$ 6,910	\$ 8,630
Total - International Student Fee (50140):	<u>\$ 700</u>	<u>\$ 6,910</u>	<u>\$ 6,910</u>	<u>\$ 8,630</u>

TENNESSEE STATE UNIVERSITY
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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
International/Multicultural Affairs (50150)				
Salaries - Administrative	\$ 56,026	\$ 58,993	\$ 58,993	\$ 58,693
Salaries - Students	-	1,000	1,000	-
Employee Benefits	22,037	18,284	19,468	19,369
Travel	-	730	3,460	640
Operating Expenses	3,097	5,610	3,610	7,010
Total - International/Multicultural Affairs (50150):	<u>\$ 81,160</u>	<u>\$ 84,617</u>	<u>\$ 86,531</u>	<u>\$ 85,712</u>
Disabled Student Services (50160)				
Salaries - Administrative	\$ 63,910	\$ 64,310	\$ 64,310	\$ 63,910
Salaries - Supporting	21,398	22,101	22,101	21,801
Salaries - Students	2,226	-	2,000	-
Salaries - Professional	36,649	51,507	37,507	77,207
Employee Benefits	50,202	42,743	40,893	53,763
Travel	5,678	350	5,350	320
Operating Expenses	15,700	34,120	27,120	29,850
Total - Disabled Student Services (50160):	<u>\$ 195,763</u>	<u>\$ 215,131</u>	<u>\$ 199,281</u>	<u>\$ 246,851</u>
Other Student Serv (50170)				
Salaries - Supporting	\$ -	\$ 35,520	\$ 21,520	\$ 14,000
Salaries - Students	156,821	-	-	-
Salaries - Professional	6,245	-	-	-
Employee Benefits	1,575	11,011	7,102	4,620
Operating Expenses	7,075	8,218	229,164	6,400
Total - Other Student Serv (50170):	<u>\$ 171,716</u>	<u>\$ 54,749</u>	<u>\$ 257,786</u>	<u>\$ 25,020</u>
Student Activities (50200)				
Salaries - Academic	\$ 2,100	\$ -	\$ -	\$ -
Salaries - Students	3,987	29,360	29,360	29,360
Salaries - Professional	36,076	42,400	50,800	42,500
Employee Benefits	11,212	13,144	16,764	14,025
Travel	14,495	9,870	11,830	6,880
Operating Expenses	247,119	209,790	251,750	185,330
Capital Outlay	8,859	-	-	-
Total - Student Activities (50200):	<u>\$ 323,848</u>	<u>\$ 304,564</u>	<u>\$ 360,504</u>	<u>\$ 278,095</u>

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Lecture Series (50220)				
Salaries - Professional	\$ 4,200	\$ -	\$ -	\$ 3,000
Employee Benefits	890	-	-	990
Travel	1,555	-	400	-
Operating Expenses	49,554	80,000	98,600	70,000
Total - Lecture Series (50220):	<u>\$ 56,199</u>	<u>\$ 80,000</u>	<u>\$ 99,000</u>	<u>\$ 73,990</u>
Child Care Center (50230)				
Salaries - Supporting	\$ 6,536	\$ 9,405	\$ 19,330	\$ 3,680
Salaries - Professional	-	25,390	15,465	28,125
Employee Benefits	500	10,786	11,482	10,496
Operating Expenses	264	40	60	40
Total - Child Care Center (50230):	<u>\$ 7,300</u>	<u>\$ 45,621</u>	<u>\$ 46,337</u>	<u>\$ 42,341</u>
Cultural Activities (50240)				
Salaries - Professional	\$ 1,000	\$ -	\$ 500	\$ -
Employee Benefits	173	-	165	-
Operating Expenses	22,131	23,240	29,385	20,330
Total - Cultural Activities (50240):	<u>\$ 23,304</u>	<u>\$ 23,240</u>	<u>\$ 30,050</u>	<u>\$ 20,330</u>
Ed Temple Seminar (50250)				
Travel	\$ -	\$ 1,530	\$ 1,910	\$ 1,340
Operating Expenses	782	5,750	7,190	5,030
Total - Ed Temple Seminar (50250):	<u>\$ 782</u>	<u>\$ 7,280</u>	<u>\$ 9,100</u>	<u>\$ 6,370</u>
Parents Weekend (50260)				
Operating Expenses	\$ 6,451	\$ 7,270	\$ 9,090	\$ 6,360
Total - Parents Weekend (50260):	<u>\$ 6,451</u>	<u>\$ 7,270</u>	<u>\$ 9,090</u>	<u>\$ 6,360</u>
Homecoming (50270)				
Salaries - Supporting	\$ 72	\$ -	\$ -	\$ -
Employee Benefits	15	-	-	-
Travel	1,538	430	2,130	370
Operating Expenses	26,867	23,190	27,390	20,290
Total - Homecoming (50270):	<u>\$ 28,492</u>	<u>\$ 23,620</u>	<u>\$ 29,520</u>	<u>\$ 20,660</u>

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Cheerleaders (50300)				
Salaries - Professional	\$ 42,168	\$ 44,017	\$ 44,017	\$ 43,991
Employee Benefits	15,203	13,641	14,525	14,517
Travel	26,805	34,020	40,460	23,350
Operating Expenses	35,352	21,720	29,220	25,420
Total - Cheerleaders (50300):	<u>\$ 119,528</u>	<u>\$ 113,398</u>	<u>\$ 128,222</u>	<u>\$ 107,278</u>
S A Fee Programming (50340)				
Travel	\$ 45,130	\$ 40,200	\$ 46,740	\$ 8,920
Operating Expenses	38,909	39,520	52,900	60,830
Total - S A Fee Programming (50340):	<u>\$ 84,039</u>	<u>\$ 79,720</u>	<u>\$ 99,640</u>	<u>\$ 69,750</u>
S A Student Travel (50380)				
Travel	\$ 12,191	\$ 20,130	\$ 25,170	\$ 17,620
Total - S A Student Travel (50380):	<u>\$ 12,191</u>	<u>\$ 20,130</u>	<u>\$ 25,170</u>	<u>\$ 17,620</u>
Catalogs (50390)				
Operating Expenses	\$ 16,720	\$ 27,800	\$ 27,800	\$ 57,330
Total - Catalogs (50390):	<u>\$ 16,720</u>	<u>\$ 27,800</u>	<u>\$ 27,800</u>	<u>\$ 57,330</u>
Phi Kappa Phi (50400)				
Salaries - Supporting	\$ 307	\$ -	\$ 700	\$ -
Employee Benefits	66	-	231	-
Operating Expenses	2,412	4,000	3,080	3,150
Total - Phi Kappa Phi (50400):	<u>\$ 2,785</u>	<u>\$ 4,000</u>	<u>\$ 4,011</u>	<u>\$ 3,150</u>
Intl Affrs Model UN (50410)				
Travel	\$ 1,615	\$ 3,680	\$ 3,680	\$ 3,220
Operating Expenses	75	-	-	-
Total - Intl Affrs Model UN (50410):	<u>\$ 1,690</u>	<u>\$ 3,680</u>	<u>\$ 3,680</u>	<u>\$ 3,220</u>

TENNESSEE STATE UNIVERSITY
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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Gentry Center Operations (50430)				
Salaries - Supporting	\$ 30,498	\$ 75,528	\$ 49,128	\$ 46,292
Salaries - Professional	26,327	31,738	31,738	31,738
Employee Benefits	30,163	30,610	26,686	25,750
Operating Expenses	18,783	4,760	6,760	8,540
Total - Gentry Center Operations (50430):	<u>\$ 105,771</u>	<u>\$ 142,636</u>	<u>\$ 114,312</u>	<u>\$ 112,320</u>
Career Center (50510)				
Salaries - Administrative	\$ 198,944	\$ 127,433	\$ 127,433	\$ 124,633
Salaries - Supporting	64,794	65,299	50,299	52,273
Salaries - Students	4,995	8,490	8,490	8,490
Salaries - Professional	164,243	124,092	124,092	107,972
Employee Benefits	173,819	87,311	99,602	94,010
Travel	19,589	8,740	8,740	7,640
Operating Expenses	43,807	22,400	28,900	25,890
Total - Career Center (50510):	<u>\$ 670,191</u>	<u>\$ 443,765</u>	<u>\$ 447,556</u>	<u>\$ 420,908</u>
Grad and Prof School Fair (50515)				
Travel	\$ 6,842	\$ -	\$ -	\$ -
Operating Expenses	5,910	3,235	3,235	5,000
Total - Grad and Prof School Fair (50515):	<u>\$ 12,752</u>	<u>\$ 3,235</u>	<u>\$ 3,235</u>	<u>\$ 5,000</u>
Counseling Services (50520)				
Salaries - Students	\$ 1,243	\$ -	\$ -	\$ -
Salaries - Professional	273,540	327,913	327,913	326,913
Employee Benefits	99,640	101,657	108,211	107,881
Travel	5,547	400	400	320
Operating Expenses	19,188	21,739	21,739	18,240
Capital Outlay	-	5,426	5,426	-
Total - Counseling Services (50520):	<u>\$ 399,158</u>	<u>\$ 457,135</u>	<u>\$ 463,689</u>	<u>\$ 453,354</u>

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Orientation Expense (50530)				
Salaries - Administrative	\$ 29,739	\$ -	\$ -	\$ -
Salaries - Professional	4,750	40,400	40,400	57,700
Employee Benefits	7,085	12,520	13,332	19,041
Travel	1,229	10,400	10,400	9,100
Operating Expenses	68,908	55,630	55,630	48,670
Total - Orientation Expense (50530):	<u>\$ 111,711</u>	<u>\$ 118,950</u>	<u>\$ 119,762</u>	<u>\$ 134,511</u>
Health Services (50610)				
Salaries - Administrative	\$ 31,189	\$ 34,189	\$ 34,189	\$ 33,889
Salaries - Supporting	60,963	57,177	57,177	56,477
Salaries - Students	1,562	1,770	1,770	1,770
Salaries - Professional	84,757	90,957	90,957	89,757
Employee Benefits	56,393	56,522	60,167	59,441
Travel	-	350	350	320
Operating Expenses	16,127	19,180	19,180	16,790
Total - Health Services (50610):	<u>\$ 250,991</u>	<u>\$ 260,145</u>	<u>\$ 263,790</u>	<u>\$ 258,444</u>
Compensated Absences Allocation (70190)				
Employee Benefits	\$ 39,873	\$ -	\$ -	\$ -
Total - Compensated Absences Allocation (70190):	<u>\$ 39,873</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Total - Student Services (400):				
Salaries - Administrative	\$ 932,890	\$ 771,749	\$ 697,782	\$ 724,166
Salaries - Academic	27,449	29,800	29,800	-
Salaries - Supporting	1,205,288	1,564,877	1,269,922	1,373,472
Salaries - Students	306,095	105,430	107,430	80,130
Salaries - Professional	4,321,618	4,742,362	4,332,988	4,534,924
Employee Benefits	2,390,094	2,199,410	2,089,064	2,207,560
Travel	923,667	852,471	833,425	1,020,641
Operating Expenses	5,379,393	5,773,836	6,072,266	5,500,274
Capital Outlay	8,859	28,426	28,426	-
Department Revenues	713,882	-	-	-
Total	<u>\$ 16,209,235</u>	<u>\$ 16,068,361</u>	<u>\$ 15,461,103</u>	<u>\$ 15,441,167</u>

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Institutional Support (450)				
Presidents Office (11000)				
Salaries - Administrative	\$ 235,741	\$ 236,525	\$ 236,525	\$ 236,225
Salaries - Supporting	61,748	64,439	32,710	61,620
Salaries - Students	35	-	-	-
Salaries - Professional	52,530	53,230	54,520	65,000
Employee Benefits	91,574	109,792	106,839	119,739
Travel	35,917	16,020	26,020	14,010
Operating Expenses	71,881	38,060	58,060	33,310
Total - Presidents Office (11000):	<u>\$ 549,426</u>	<u>\$ 518,066</u>	<u>\$ 514,674</u>	<u>\$ 529,904</u>
Presidents Other (11010)				
Operating Expenses	\$ 4,583	\$ 5,000	\$ 5,000	\$ 5,000
Total - Presidents Other (11010):	<u>\$ 4,583</u>	<u>\$ 5,000</u>	<u>\$ 5,000</u>	<u>\$ 5,000</u>
Presidents Programs (11020)				
Salaries - Supporting	\$ 229	\$ -	\$ -	\$ -
Employee Benefits	2,949	-	-	-
Travel	11,196	5,090	5,090	4,460
Operating Expenses	72,350	72,800	72,800	63,700
Total - Presidents Programs (11020):	<u>\$ 86,724</u>	<u>\$ 77,890</u>	<u>\$ 77,890</u>	<u>\$ 68,160</u>
Legal Counsel and Chief of Staff (11100)				
Salaries - Administrative	\$ 122,619	\$ 123,119	\$ 123,119	\$ 122,819
Salaries - Professional	56,420	109,098	84,818	154,812
Employee Benefits	48,094	69,869	68,619	91,618
Travel	8,559	4,140	4,140	5,810
Operating Expenses	42,656	47,622	47,622	17,500
Total - Legal Counsel and Chief of Staff (11100):	<u>\$ 278,348</u>	<u>\$ 353,848</u>	<u>\$ 328,318</u>	<u>\$ 392,559</u>

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Internal Audit (11200)				
Salaries - Administrative	\$ 74,160	\$ 75,211	\$ 75,211	\$ 74,911
Salaries - Supporting	32,896	31,979	31,979	31,679
Salaries - Professional	61,314	61,714	61,714	61,314
Employee Benefits	62,464	52,349	55,738	55,408
Travel	6,552	5,460	5,460	4,770
Operating Expenses	10,194	5,720	5,720	5,010
Total - Internal Audit (11200):	<u>\$ 247,580</u>	<u>\$ 232,433</u>	<u>\$ 235,822</u>	<u>\$ 233,092</u>
Equity, Diversity, and Compliance (11400)				
Salaries - Administrative	\$ 90,538	\$ 89,462	\$ 89,462	\$ 89,162
Salaries - Supporting	4,070	21,632	21,632	21,632
Salaries - Students	289	-	-	-
Salaries - Professional	62,292	62,792	62,792	62,492
Employee Benefits	57,958	53,897	57,382	57,184
Travel	6,228	1,460	2,860	1,270
Operating Expenses	32,955	12,910	11,510	11,310
Total - Equity, Diversity, and Compliance (11400):	<u>\$ 254,330</u>	<u>\$ 242,153</u>	<u>\$ 245,638</u>	<u>\$ 243,050</u>
Ombudsman (11500)				
Salaries - Administrative	\$ 68,357	\$ 35,529	\$ 35,520	\$ -
Employee Benefits	16,782	11,012	11,722	-
Travel	2,317	5,200	-	-
Operating Expenses	3,470	4,000	435	-
Total - Ombudsman (11500):	<u>\$ 90,926</u>	<u>\$ 55,741</u>	<u>\$ 47,677</u>	<u>\$ -</u>
Self Study NCAA (11600)				
Travel	\$ -	\$ -	\$ 6,000	\$ -
Operating Expenses	-	2,190	4,190	1,910
Total - Self Study NCAA (11600):	<u>\$ -</u>	<u>\$ 2,190</u>	<u>\$ 10,190</u>	<u>\$ 1,910</u>

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Exec VP Acad Affairs and Provost (12000)				
Salaries - Administrative	\$ 484,564	\$ 378,366	\$ 473,974	\$ 399,207
Salaries - Academic	-	20,000	9,500	20,000
Salaries - Supporting	-	9,000	9,000	-
Salaries - Professional	110,154	101,848	82,047	156,448
Employee Benefits	163,126	168,704	189,592	189,966
Travel	29,579	11,460	11,460	1,270
Operating Expenses	81,691	116,000	65,980	112,430
Total - Exec VP Acad Affairs and Provost (12000):	<u>\$ 869,114</u>	<u>\$ 805,378</u>	<u>\$ 841,553</u>	<u>\$ 879,321</u>
Faculty Senate (12001)				
Travel	\$ 355	\$ -	\$ 700	\$ -
Operating Expenses	332	2,800	2,100	2,210
Total - Faculty Senate (12001):	<u>\$ 687</u>	<u>\$ 2,800</u>	<u>\$ 2,800</u>	<u>\$ 2,210</u>
Staff Senate (12007)				
Operating Expenses	\$ 4,545	\$ 2,800	\$ 2,800	\$ 2,210
Total - Staff Senate (12007):	<u>\$ 4,545</u>	<u>\$ 2,800</u>	<u>\$ 2,800</u>	<u>\$ 2,210</u>
Computer Allocation Inst (12518)				
Operating Expenses	\$ -	\$ 250,472	\$ 267,265	\$ 244,060
Department Revenues	175,075	-	-	-
Total - Computer Allocation Inst (12518):	<u>\$ 175,075</u>	<u>\$ 250,472</u>	<u>\$ 267,265</u>	<u>\$ 244,060</u>
VP Business and Finance (20000)				
Salaries - Administrative	\$ 147,824	\$ 146,597	\$ 146,597	\$ 146,297
Salaries - Supporting	25,675	33,763	33,763	27,443
Salaries - Students	2,489	-	-	-
Salaries - Professional	23,188	750	750	400
Employee Benefits	52,462	56,151	59,766	57,466
Travel	4,007	5,460	5,460	4,770
Operating Expenses	18,435	48,937	45,937	47,770
Total - VP Business and Finance (20000):	<u>\$ 274,080</u>	<u>\$ 291,658</u>	<u>\$ 292,273</u>	<u>\$ 284,146</u>

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Equip Maint and Repair (20010)				
Operating Expenses	\$ -	\$ 14,560	\$ 14,560	\$ 12,740
Total - Equip Maint and Repair (20010):	<u>\$ -</u>	<u>\$ 14,560</u>	<u>\$ 14,560</u>	<u>\$ 12,740</u>
Instit Self Study (20020)				
Salaries - Supporting	\$ -	\$ 24,000	\$ 24,000	\$ 30,005
Salaries - Professional	-	50,400	48,000	36,418
Employee Benefits	-	23,060	23,760	21,920
Travel	9,957	11,060	11,060	9,670
Operating Expenses	6,394	81,760	81,760	71,540
Total - Instit Self Study (20020):	<u>\$ 16,351</u>	<u>\$ 190,280</u>	<u>\$ 188,580</u>	<u>\$ 169,553</u>
Budget And Fin Planning Office (21000)				
Salaries - Administrative	\$ 83,700	\$ 84,200	\$ 84,200	\$ 83,900
Salaries - Supporting	998	25,341	25,341	23,963
Salaries - Professional	86,378	86,238	86,238	85,538
Employee Benefits	57,040	60,683	64,607	63,822
Travel	45	2,000	2,000	1,750
Operating Expenses	6,570	15,700	15,700	13,730
Total - Budget And Fin Planning Office (21000):	<u>\$ 234,731</u>	<u>\$ 274,162</u>	<u>\$ 278,086</u>	<u>\$ 272,703</u>
Other Gen Admin and Log (21200)				
Salaries - Supporting	\$ -	\$ 15,000	\$ -	\$ -
Salaries - Professional	-	92,700	92,700	-
Employee Benefits	-	33,387	30,591	-
Travel	5,292	-	-	-
Operating Expenses	52,464	59,036	984	176,630
Total - Other Gen Admin and Log (21200):	<u>\$ 57,756</u>	<u>\$ 200,123</u>	<u>\$ 124,275</u>	<u>\$ 176,630</u>
ARRA Funding (21500)				
Operating Expenses	\$ -	\$ -	\$ -	\$ 824,500
Total - ARRA Funding (21500):	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 824,500</u>
VBP Recovery (21600)				
Operating Expenses	\$ -	\$ -	\$ -	\$ (608,055)
Total - VBP Recovery (21600):	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ (608,055)</u>

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Finance and Accounting (22000)				
Salaries - Administrative	\$ 99,950	\$ 100,450	\$ 100,450	\$ 100,150
Salaries - Supporting	688,818	787,660	717,645	695,953
Salaries - Students	6,571	7,600	7,600	7,600
Salaries - Professional	637,753	775,064	740,964	765,876
Employee Benefits	613,811	515,597	514,489	515,453
Travel	(3,332)	4,360	4,360	3,820
Operating Expenses	436,575	110,654	182,546	100,920
Capital Outlay	5,180	-	-	-
Total - Finance and Accounting (22000):	<u>\$ 2,485,326</u>	<u>\$ 2,301,385</u>	<u>\$ 2,268,054</u>	<u>\$ 2,189,772</u>
F and A Registration (22100)				
Salaries - Supporting	\$ (144)	\$ 7,640	\$ 7,640	\$ 14,920
Employee Benefits	24	2,375	2,521	4,924
Operating Expenses	26,986	43,520	43,520	38,080
Total - F and A Registration (22100):	<u>\$ 26,866</u>	<u>\$ 53,535</u>	<u>\$ 53,681</u>	<u>\$ 57,924</u>
F and A Reg Recovery (22200)				
Operating Expenses	\$ 581	\$ (53,535)	\$ (53,681)	\$ (57,924)
Total - F and A Reg Recovery (22200):	<u>\$ 581</u>	<u>\$ (53,535)</u>	<u>\$ (53,681)</u>	<u>\$ (57,924)</u>
Human Resources (24000)				
Salaries - Administrative	\$ 98,550	\$ 98,950	\$ 98,950	\$ 98,750
Salaries - Supporting	81,570	109,156	109,156	102,603
Salaries - Students	623	6,170	6,170	6,170
Salaries - Professional	302,080	271,577	299,923	239,529
Employee Benefits	295,974	148,712	167,650	145,491
Travel	6,660	1,460	1,460	1,270
Operating Expenses	60,130	27,660	27,660	26,850
Total - Human Resources (24000):	<u>\$ 845,587</u>	<u>\$ 663,685</u>	<u>\$ 710,969</u>	<u>\$ 620,663</u>
HR Advertisements (24010)				
Operating Expenses	\$ 13,697	\$ 18,190	\$ 21,190	\$ 15,930
Total - HR Advertisements (24010):	<u>\$ 13,697</u>	<u>\$ 18,190</u>	<u>\$ 21,190</u>	<u>\$ 15,930</u>

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
TN Ins System (24030)				
Employee Benefits	\$ -	\$ 60,000	\$ 60,000	\$ 60,000
Total - TN Ins System (24030):	<u>\$ -</u>	<u>\$ 60,000</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>	<u>\$ -</u>
Employee Incentives (24050)				
Operating Expenses	\$ -	\$ -	\$ 40,000	\$ 40,000
Total - Employee Incentives (24050):	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 40,000</u>	<u>\$ 40,000</u>
Procurement and Business Services (25000)				
Salaries - Administrative	\$ 95,600	\$ 96,100	\$ 96,100	\$ 95,700
Salaries - Supporting	195,890	246,796	158,100	225,956
Salaries - Professional	199,982	249,938	269,787	244,247
Employee Benefits	178,065	183,780	172,916	186,748
Travel	2,207	1,460	1,460	1,270
Operating Expenses	65,803	70,332	70,332	26,470
Capital Outlay	-	19,000	19,000	-
Total - Procurement and Business Services (25000):	<u>\$ 737,547</u>	<u>\$ 867,406</u>	<u>\$ 787,695</u>	<u>\$ 780,391</u>
Auction Services (25020)				
Operating Expenses	\$ -	\$ 2,000	\$ 2,000	\$ 1,750
Total - Auction Services (25020):	<u>\$ -</u>	<u>\$ 2,000</u>	<u>\$ 2,000</u>	<u>\$ 1,750</u>
Moveable Property (25030)				
Operating Expenses	\$ 26,527	\$ 20,000	\$ 20,000	\$ 17,500
Total - Moveable Property (25030):	<u>\$ 26,527</u>	<u>\$ 20,000</u>	<u>\$ 20,000</u>	<u>\$ 17,500</u>
Printing Service (25040)				
Salaries - Supporting	\$ 71,948	\$ 40,270	\$ 40,600	\$ -
Salaries - Professional	61,297	2,500	2,500	-
Employee Benefits	49,627	8,625	14,223	-
Operating Expenses	31,412	22,500	23,130	-
Total - Printing Service (25040):	<u>\$ 214,284</u>	<u>\$ 73,895</u>	<u>\$ 80,453</u>	<u>\$ -</u>

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Printing Recovery (25050)				
Operating Expenses	\$ (32,162)	\$ (81,000)	\$ (15,600)	\$ -
Total - Printing Recovery (25050):	<u>\$ (32,162)</u>	<u>\$ (81,000)</u>	<u>\$ (15,600)</u>	<u>\$ -</u>
VP Univ Relations and Development (30000)				
Salaries - Administrative	\$ 333,120	\$ 439,664	\$ 357,664	\$ 352,474
Salaries - Supporting	36,486	33,584	33,584	25,341
Salaries - Students	2,538	-	-	-
Salaries - Professional	91,389	105,129	98,089	130,289
Employee Benefits	126,354	164,733	161,481	167,674
Travel	31,071	15,080	15,080	13,200
Operating Expenses	71,678	71,770	74,673	59,500
Total - VP Univ Relations and Development (30000):	<u>\$ 692,636</u>	<u>\$ 829,960</u>	<u>\$ 740,571</u>	<u>\$ 748,478</u>
Graduation Expense (30010)				
Travel	\$ 602	\$ 910	\$ 910	\$ -
Operating Expenses	157,616	84,710	74,750	58,860
Total - Graduation Expense (30010):	<u>\$ 158,218</u>	<u>\$ 85,620</u>	<u>\$ 75,660</u>	<u>\$ 58,860</u>
Alumni Relations (30200)				
Salaries - Administrative	\$ 67,769	\$ 74,946	\$ 74,946	\$ 74,646
Salaries - Supporting	27,246	27,772	19,172	26,782
Salaries - Students	1,762	-	-	-
Salaries - Professional	54,161	48,235	62,545	92,954
Employee Benefits	50,716	46,786	51,699	64,146
Travel	23,292	9,600	14,630	8,400
Operating Expenses	30,046	68,140	85,880	32,270
Total - Alumni Relations (30200):	<u>\$ 254,992</u>	<u>\$ 275,479</u>	<u>\$ 308,872</u>	<u>\$ 299,198</u>
Publications (30400)				
Operating Expenses	\$ -	\$ 82,400	\$ 70,400	\$ -
Total - Publications (30400):	<u>\$ -</u>	<u>\$ 82,400</u>	<u>\$ 70,400</u>	<u>\$ -</u>

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Development (30500)				
Salaries - Administrative	\$ 20,600	\$ -	\$ -	\$ -
Salaries - Supporting	29,417	30,087	30,087	29,817
Salaries - Students	237	-	-	-
Salaries - Professional	133,081	201,717	145,117	189,117
Employee Benefits	71,780	71,809	57,817	72,248
Travel	4,943	4,800	4,800	4,200
Operating Expenses	39,184	48,800	48,800	42,700
Total - Development (30500):	<u>\$ 299,242</u>	<u>\$ 357,213</u>	<u>\$ 286,621</u>	<u>\$ 338,082</u>
Blue and White Gala Exp (30510)				
Salaries - Academic	\$ 1,000	\$ -	\$ -	\$ -
Salaries - Supporting	-	2,500	2,500	-
Salaries - Professional	395	3,000	3,000	500
Employee Benefits	249	1,700	1,815	165
Operating Expenses	27,929	16,800	17,324	21,000
Total - Blue and White Gala Exp (30510):	<u>\$ 29,573</u>	<u>\$ 24,000</u>	<u>\$ 24,639</u>	<u>\$ 21,665</u>
Telefund (30520)				
Operating Expenses	\$ 138,408	\$ -	\$ -	\$ -
Total - Telefund (30520):	<u>\$ 138,408</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Telefund Recovery (30530)				
Travel	\$ 799	\$ -	\$ -	\$ -
Total - Telefund Recovery (30530):	<u>\$ 799</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Media Relations (30600)				
Salaries - Administrative	\$ 58,333	\$ 70,000	\$ 70,000	\$ 70,000
Salaries - Supporting	52,126	51,728	51,728	44,128
Salaries - Students	831	-	-	-
Salaries - Professional	187,240	260,550	192,550	246,414
Employee Benefits	111,599	118,558	103,712	118,979
Travel	4,689	4,000	4,000	3,500
Operating Expenses	52,274	81,600	181,600	71,400
Total - Media Relations (30600):	<u>\$ 467,092</u>	<u>\$ 586,436</u>	<u>\$ 603,590</u>	<u>\$ 554,421</u>

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
VP Technology and Admin Services (40000)				
Salaries - Administrative	\$ 142,632	\$ 137,527	\$ 227,609	\$ 138,327
Salaries - Professional	93,696	101,172	101,172	100,572
Employee Benefits	67,718	74,001	108,498	78,837
Travel	16,267	6,000	15,000	4,670
Operating Expenses	16,988	37,190	28,190	33,120
Total - VP Technology and Admin Services (40000):	<u>\$ 337,301</u>	<u>\$ 355,890</u>	<u>\$ 480,469</u>	<u>\$ 355,526</u>
CIT (40100)				
Salaries - Administrative	\$ 107,020	\$ 191,586	\$ 107,520	\$ 107,220
Salaries - Academic	4,333	-	-	-
Salaries - Supporting	371,085	325,522	316,397	317,708
Salaries - Students	2,359	320	320	320
Salaries - Professional	964,595	1,042,216	1,036,216	1,032,485
Employee Benefits	519,202	484,907	481,844	480,946
Travel	15,071	11,460	25,460	1,270
Operating Expenses	929,370	545,630	732,420	317,440
Capital Outlay	118,468	150,000	50,000	-
Total - CIT (40100):	<u>\$ 3,031,503</u>	<u>\$ 2,751,641</u>	<u>\$ 2,750,177</u>	<u>\$ 2,257,389</u>
Admin Comp Recovery (40105)				
Operating Expenses	\$ 16	\$ (3,097,241)	\$ (3,895,045)	\$ (3,556,854)
Department Revenues	(3,501,504)	-	-	-
Total - Admin Comp Recovery (40105):	<u>\$ (3,501,488)</u>	<u>\$ (3,097,241)</u>	<u>\$ (3,895,045)</u>	<u>\$ (3,556,854)</u>
Banner Migration (40110)				
Salaries - Supporting	\$ -	\$ -	\$ 1,100	\$ -
Salaries - Professional	3,070	2,500	34,623	-
Employee Benefits	591	775	11,789	-
Travel	1,582	-	-	-
Operating Expenses	260,533	342,325	543,201	-
Total - Banner Migration (40110):	<u>\$ 265,776</u>	<u>\$ 345,600</u>	<u>\$ 590,713</u>	<u>\$ -</u>

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VP Student Affairs (50000)				
Salaries - Administrative	\$ 206,927	\$ 207,827	\$ 146,200	\$ 207,427
Salaries - Supporting	22,960	51,246	51,246	49,454
Salaries - Students	412	-	-	-
Salaries - Professional	142,293	100,221	120,215	42,255
Employee Benefits	109,156	103,306	104,828	98,715
Travel	21,674	2,190	7,790	1,910
Operating Expenses	72,276	63,670	59,570	55,710
Total - VP Student Affairs (50000):	<u>\$ 575,698</u>	<u>\$ 528,460</u>	<u>\$ 489,849</u>	<u>\$ 455,471</u>
Student Affairs Registration (50009)				
Operating Expenses	\$ -	\$ 800	\$ 800	\$ 700
Total - Student Affairs Registration (50009):	<u>\$ -</u>	<u>\$ 800</u>	<u>\$ 800</u>	<u>\$ 700</u>
Student Affairs Regist Recov (50010)				
Operating Expenses	\$ -	\$ (800)	\$ (800)	\$ (700)
Total - Student Affairs Regist Recov (50010):	<u>\$ -</u>	<u>\$ (800)</u>	<u>\$ (800)</u>	<u>\$ (700)</u>
Director Campus Center (50120)				
Employee Benefits	\$ 860	\$ -	\$ -	\$ -
Total - Director Campus Center (50120):	<u>\$ 860</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
TSU Police Dept (51000)				
Salaries - Administrative	\$ 47,300	\$ 70,300	\$ 70,300	\$ 70,000
Salaries - Supporting	1,259,760	1,192,522	1,207,222	1,204,045
Salaries - Students	2,152	20,970	20,970	-
Salaries - Professional	166,132	204,990	204,990	209,808
Employee Benefits	563,881	455,024	489,229	489,671
Travel	10,766	2,920	2,920	2,550
Operating Expenses	284,760	94,650	94,650	79,630
Capital Outlay	47,732	-	-	-
Total - TSU Police Dept (51000):	<u>\$ 2,382,483</u>	<u>\$ 2,041,376</u>	<u>\$ 2,090,281</u>	<u>\$ 2,055,704</u>
Parking Recovery (51100)				
Operating Expenses	\$ (321,170)	\$ (450,000)	\$ (450,000)	\$ (450,000)
Total - Parking Recovery (51100):	<u>\$ (321,170)</u>	<u>\$ (450,000)</u>	<u>\$ (450,000)</u>	<u>\$ (450,000)</u>

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TSU Police Registration (51200)				
Salaries - Supporting	\$ 2,033	\$ 5,200	\$ 5,200	\$ -
Employee Benefits	156	1,612	1,716	-
Operating Expenses	14,499	5,698	5,698	10,940
Total - TSU Police Registration (51200):	<u>\$ 16,688</u>	<u>\$ 12,510</u>	<u>\$ 12,614</u>	<u>\$ 10,940</u>
TSU Police Reg Recov (51300)				
Operating Expenses	\$ -	\$ (12,510)	\$ (12,614)	\$ (10,940)
Total - TSU Police Reg Recov (51300):	<u>\$ -</u>	<u>\$ (12,510)</u>	<u>\$ (12,614)</u>	<u>\$ (10,940)</u>
VP Research and Sponsored Programs (60000)				
Salaries - Administrative	\$ 127,148	\$ 110,597	\$ 109,354	\$ 96,197
Salaries - Professional	-	-	10,000	-
Employee Benefits	30,498	34,293	39,387	31,745
Travel	21,074	13,500	13,500	-
Operating Expenses	8,222	21,580	20,580	5,900
Capital Outlay	16,145	-	-	-
Total - VP Research and Sponsored Programs (60000):	<u>\$ 203,087</u>	<u>\$ 179,970</u>	<u>\$ 192,821</u>	<u>\$ 133,842</u>
Auxiliary Plant Cost (70154)				
Operating Expenses	\$ -	\$ (500,000)	\$ (400,000)	\$ (400,000)
Total - Auxiliary Plant Cost (70154):	<u>\$ -</u>	<u>\$ (500,000)</u>	<u>\$ (400,000)</u>	<u>\$ (400,000)</u>
Compensated Absences Allocation (70190)				
Employee Benefits	\$ 38,477	\$ -	\$ -	\$ -
Total - Compensated Absences Allocation (70190):	<u>\$ 38,477</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Collection Expense (70235)				
Operating Expenses	\$ 64,966	\$ 72,800	\$ 72,800	\$ 63,700
Total - Collection Expense (70235):	<u>\$ 64,966</u>	<u>\$ 72,800</u>	<u>\$ 72,800</u>	<u>\$ 63,700</u>
Bad Debts (70237)				
Operating Expenses	\$ 197,921	\$ 160,000	\$ 200,000	\$ 160,000
Total - Bad Debts (70237):	<u>\$ 197,921</u>	<u>\$ 160,000</u>	<u>\$ 200,000</u>	<u>\$ 160,000</u>

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External Audits Charges (70240)				
Operating Expenses	\$ 65,402	\$ 16,750	\$ 66,750	\$ 64,650
Total - External Audits Charges (70240):	<u>\$ 65,402</u>	<u>\$ 16,750</u>	<u>\$ 66,750</u>	<u>\$ 64,650</u>
Banking Investment Expenses (70250)				
Operating Expenses	\$ 231,043	\$ 152,000	\$ 232,000	\$ 233,000
Total - Banking Investment Expenses (70250):	<u>\$ 231,043</u>	<u>\$ 152,000</u>	<u>\$ 232,000</u>	<u>\$ 233,000</u>
Litigation Costs (70260)				
Operating Expenses	\$ 5,426	\$ 40,000	\$ 40,000	\$ 35,000
Total - Litigation Costs (70260):	<u>\$ 5,426</u>	<u>\$ 40,000</u>	<u>\$ 40,000</u>	<u>\$ 35,000</u>
TBR Chargeback (70280)				
Operating Expenses	\$ 276,400	\$ 252,300	\$ 237,800	\$ 237,700
Total - TBR Chargeback (70280):	<u>\$ 276,400</u>	<u>\$ 252,300</u>	<u>\$ 237,800</u>	<u>\$ 237,700</u>
TBR Chargeback Internal Audit (70290)				
Operating Expenses	\$ -	\$ 31,900	\$ 31,900	\$ 28,900
Total - TBR Chargeback Internal Audit (70290):	<u>\$ -</u>	<u>\$ 31,900</u>	<u>\$ 31,900</u>	<u>\$ 28,900</u>
Liability Insurance (70320)				
Operating Expenses	\$ 438,200	\$ 395,760	\$ 395,760	\$ 346,290
Total - Liability Insurance (70320):	<u>\$ 438,200</u>	<u>\$ 395,760</u>	<u>\$ 395,760</u>	<u>\$ 346,290</u>
Total - Institutional Support (450):				
Salaries - Administrative	\$ 2,712,452	\$ 2,766,956	\$ 2,723,701	\$ 2,563,412
Salaries - Academic	5,333	20,000	9,500	20,000
Salaries - Supporting	2,964,811	3,136,837	2,929,802	2,933,049
Salaries - Students	20,298	35,060	35,060	14,090
Salaries - Professional	3,489,440	3,987,579	3,895,270	3,916,468
Employee Benefits	3,381,187	3,115,497	3,214,230	3,172,865
Travel	277,369	145,090	191,620	93,840
Operating Expenses	4,107,093	(412,590)	(379,393)	(1,213,003)
Capital Outlay	187,525	169,000	69,000	-
Department Revenues	(3,326,429)	-	-	-
Total	<u>\$ 13,819,079</u>	<u>\$ 12,963,429</u>	<u>\$ 12,688,790</u>	<u>\$ 11,500,721</u>

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Physical Plant (500)				
VBP Recovery (21600)				
Operating Expenses	\$ -	\$ -	\$ -	\$ (202,708)
Total - VBP Recovery (21600):	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ (202,708)</u>
Facilities Management (23000)				
Salaries - Administrative	\$ 116,308	\$ 89,190	\$ 89,190	\$ 96,500
Salaries - Supporting	175,122	229,444	176,444	159,854
Salaries - Students	5,389	600	600	600
Salaries - Professional	246,957	232,028	234,318	233,934
Employee Benefits	239,316	170,702	164,984	161,795
Travel	27,855	6,740	10,150	5,890
Operating Expenses	167,592	74,620	140,640	82,810
Total - Facilities Management (23000):	<u>\$ 978,539</u>	<u>\$ 803,324</u>	<u>\$ 816,326</u>	<u>\$ 741,383</u>
Facilities Dev Fund (23110)				
Operating Expenses	\$ 92,500	\$ 45,140	\$ 45,140	\$ 39,490
Total - Facilities Dev Fund (23110):	<u>\$ 92,500</u>	<u>\$ 45,140</u>	<u>\$ 45,140</u>	<u>\$ 39,490</u>
Property Insurance (23115)				
Operating Expenses	\$ -	\$ 16,750	\$ 16,750	\$ 14,650
Total - Property Insurance (23115):	<u>\$ -</u>	<u>\$ 16,750</u>	<u>\$ 16,750</u>	<u>\$ 14,650</u>
Other Phy Plant Adm (23120)				
Salaries - Supporting	\$ -	\$ 39,870	\$ 39,870	\$ -
Employee Benefits	-	12,360	13,157	-
Operating Expenses	15,069	346,811	3,568	428,760
Total - Other Phy Plant Adm (23120):	<u>\$ 15,069</u>	<u>\$ 399,041</u>	<u>\$ 56,595</u>	<u>\$ 428,760</u>
Plan, Design, Constr (23125)				
Salaries - Supporting	\$ 41,290	\$ 44,777	\$ 44,777	\$ 36,277
Salaries - Professional	163,835	181,155	180,488	178,155
Employee Benefits	71,604	70,031	74,338	70,763
Travel	4,715	-	-	-
Operating Expenses	10,254	11,260	47,340	10,500
Total - Plan, Design, Constr (23125):	<u>\$ 291,698</u>	<u>\$ 307,223</u>	<u>\$ 346,943</u>	<u>\$ 295,695</u>

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Electrical Maintenance (23205)				
Salaries - Supporting	\$ 191,090	\$ 199,603	\$ 191,223	\$ 169,557
Employee Benefits	103,379	61,887	63,104	55,954
Travel	-	-	1,400	-
Operating Expenses	169,374	132,920	134,020	116,310
Total - Electrical Maintenance (23205):	<u>\$ 463,843</u>	<u>\$ 394,410</u>	<u>\$ 389,747</u>	<u>\$ 341,821</u>
Carpentry Maintenance (23210)				
Salaries - Supporting	\$ 190,263	\$ 209,798	\$ 145,344	\$ 141,784
Salaries - Professional	115,550	116,347	114,014	112,147
Employee Benefits	129,985	101,116	85,588	83,797
Operating Expenses	28,086	4,550	15,950	44,050
Total - Carpentry Maintenance (23210):	<u>\$ 463,884</u>	<u>\$ 431,811</u>	<u>\$ 360,896</u>	<u>\$ 381,778</u>
Painting Maintenance (23215)				
Salaries - Supporting	\$ 66,836	\$ 91,329	\$ 69,670	\$ 74,973
Employee Benefits	51,432	28,312	22,991	24,741
Operating Expenses	5,386	10,810	10,810	9,460
Total - Painting Maintenance (23215):	<u>\$ 123,654</u>	<u>\$ 130,451</u>	<u>\$ 103,471</u>	<u>\$ 109,174</u>
Plumbing Maintenance (23220)				
Salaries - Supporting	\$ 156,086	\$ 153,620	\$ 123,473	\$ 121,507
Employee Benefits	66,988	47,633	40,746	40,097
Operating Expenses	29,426	22,300	19,300	19,520
Total - Plumbing Maintenance (23220):	<u>\$ 252,500</u>	<u>\$ 223,553</u>	<u>\$ 183,519</u>	<u>\$ 181,124</u>
Bldg Access Control (23225)				
Salaries - Supporting	\$ 73,630	\$ 66,241	\$ 70,241	\$ 66,341
Employee Benefits	23,853	20,535	23,180	21,893
Travel	422	700	700	-
Operating Expenses	16,003	21,230	21,230	3,500
Total - Bldg Access Control (23225):	<u>\$ 113,908</u>	<u>\$ 108,706</u>	<u>\$ 115,351</u>	<u>\$ 91,734</u>
Masonry And Roofing (23230)				
Salaries - Supporting	\$ 40,757	\$ 59,565	\$ 59,565	\$ 59,665
Employee Benefits	20,344	18,465	19,656	19,689
Operating Expenses	53,535	8,500	4,500	3,500
Total - Masonry And Roofing (23230):	<u>\$ 114,636</u>	<u>\$ 86,530</u>	<u>\$ 83,721</u>	<u>\$ 82,854</u>

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UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Custodial Services (23235)				
Salaries - Supporting	\$ 50,814	\$ 56,154	\$ 56,154	\$ 50,594
Employee Benefits	34,125	19,274	18,531	16,696
Operating Expenses	1,094,337	1,063,370	1,222,070	1,063,370
Total - Custodial Services (23235):	<u>\$ 1,179,276</u>	<u>\$ 1,138,798</u>	<u>\$ 1,296,755</u>	<u>\$ 1,130,660</u>
Phys Plant Improvement (23240)				
Operating Expenses	\$ 386,000	\$ 178,750	\$ 163,750	\$ 156,420
Capital Outlay	9,031	-	-	-
Total - Phys Plant Improvement (23240):	<u>\$ 395,031</u>	<u>\$ 178,750</u>	<u>\$ 163,750</u>	<u>\$ 156,420</u>
Presidents Home and Other (23245)				
Operating Expenses	\$ 12,326	\$ 16,000	\$ 16,000	\$ 14,000
Total - Presidents Home and Other (23245):	<u>\$ 12,326</u>	<u>\$ 16,000</u>	<u>\$ 16,000</u>	<u>\$ 14,000</u>
Power Plant (23250)				
Salaries - Supporting	\$ 391,917	\$ 392,660	\$ 392,660	\$ 359,971
Salaries - Professional	129,830	116,117	61,247	96,715
Employee Benefits	213,121	157,726	149,789	150,706
Travel	3,340	-	-	-
Operating Expenses	55,171	50,150	51,450	43,880
Total - Power Plant (23250):	<u>\$ 793,379</u>	<u>\$ 716,653</u>	<u>\$ 655,146</u>	<u>\$ 651,272</u>
HVAC (23255)				
Salaries - Supporting	\$ 241,120	\$ 291,408	\$ 292,458	\$ 286,228
Salaries - Professional	60,699	61,596	60,429	58,896
Employee Benefits	139,098	109,441	116,453	113,891
Operating Expenses	86,538	67,330	71,830	58,920
Total - HVAC (23255):	<u>\$ 527,455</u>	<u>\$ 529,775</u>	<u>\$ 541,170</u>	<u>\$ 517,935</u>
Energy Mgmt System (23260)				
Salaries - Supporting	\$ 39,912	\$ 37,393	\$ 39,093	\$ 35,863
Salaries - Professional	-	40,000	-	-
Employee Benefits	20,711	23,989	12,901	11,835
Operating Expenses	19,086	22,850	22,850	20,000
Total - Energy Mgmt System (23260):	<u>\$ 79,709</u>	<u>\$ 124,232</u>	<u>\$ 74,844</u>	<u>\$ 67,698</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Utilities Expense (23265)				
Operating Expenses	\$ 5,473,778	\$ 5,177,500	\$ 6,848,540	\$ 7,099,500
Capital Outlay	-	64,000	64,000	-
Total - Utilities Expense (23265):	<u>\$ 5,473,778</u>	<u>\$ 5,241,500</u>	<u>\$ 6,912,540</u>	<u>\$ 7,099,500</u>
Grounds (23310)				
Salaries - Supporting	\$ 96,668	\$ 141,393	\$ 112,333	\$ 135,799
Salaries - Professional	84,680	93,632	93,299	88,232
Employee Benefits	89,897	73,161	67,858	73,930
Travel	129	350	350	320
Operating Expenses	338,983	285,980	297,980	351,220
Total - Grounds (23310):	<u>\$ 610,357</u>	<u>\$ 594,516</u>	<u>\$ 571,820</u>	<u>\$ 649,501</u>
Waste Management (23410)				
Salaries - Supporting	\$ 194,636	\$ 194,346	\$ 196,346	\$ 178,486
Employee Benefits	110,962	56,089	64,794	58,900
Travel	-	350	350	320
Operating Expenses	53,986	59,980	58,350	48,100
Total - Waste Management (23410):	<u>\$ 359,584</u>	<u>\$ 310,765</u>	<u>\$ 319,840</u>	<u>\$ 285,806</u>
Safety and Envir Study (23415)				
Salaries - Supporting	\$ 25,935	\$ 32,935	\$ 32,935	\$ 26,135
Salaries - Professional	76,410	78,096	78,379	78,579
Employee Benefits	44,401	34,419	36,734	34,556
Travel	3,018	-	6,500	-
Operating Expenses	280,300	246,870	240,370	223,480
Total - Safety and Envir Study (23415):	<u>\$ 430,064</u>	<u>\$ 392,320</u>	<u>\$ 394,918</u>	<u>\$ 362,750</u>
Transportation (23420)				
Salaries - Supporting	\$ 143,533	\$ 103,158	\$ 110,158	\$ 98,768
Employee Benefits	54,267	31,989	36,352	32,593
Travel	(762)	350	350	320
Operating Expenses	27,389	14,720	7,720	103,880
Total - Transportation (23420):	<u>\$ 224,427</u>	<u>\$ 150,217</u>	<u>\$ 154,580</u>	<u>\$ 235,561</u>
Transportation Recovery (23425)				
Travel	\$ (11,222)	\$ -	\$ -	\$ -
Operating Expenses	(115,049)	(120,000)	(120,000)	(120,000)
Total - Transportation Recovery (23425):	<u>\$ (126,271)</u>	<u>\$ (120,000)</u>	<u>\$ (120,000)</u>	<u>\$ (120,000)</u>

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Roads And Signs (23430)				
Salaries - Supporting	\$ 37,632	\$ 32,467	\$ 32,467	\$ 32,167
Employee Benefits	13,306	10,061	10,714	10,615
Operating Expenses	6,254	16,000	11,000	14,000
Total - Roads And Signs (23430):	<u>\$ 57,192</u>	<u>\$ 58,528</u>	<u>\$ 54,181</u>	<u>\$ 56,782</u>
Vehicle Maintenance (23435)				
Salaries - Supporting	\$ 74,716	\$ 85,024	\$ 42,055	\$ 57,179
Employee Benefits	34,985	26,360	13,878	18,869
Travel	860	-	-	-
Operating Expenses	52,841	100,310	98,140	14,000
Capital Outlay	-	1,000	1,000	-
Total - Vehicle Maintenance (23435):	<u>\$ 163,402</u>	<u>\$ 212,694</u>	<u>\$ 155,073</u>	<u>\$ 90,048</u>
Vehicle Maint Recovery (23440)				
Travel	\$ (1,000)	\$ -	\$ -	\$ -
Operating Expenses	(15,593)	(16,000)	(16,000)	(16,000)
Total - Vehicle Maint Recovery (23440):	<u>\$ (16,593)</u>	<u>\$ (16,000)</u>	<u>\$ (16,000)</u>	<u>\$ (16,000)</u>
Central Gas Station (23445)				
Operating Expenses	\$ 171,680	\$ 80,000	\$ 126,330	\$ 50,000
Total - Central Gas Station (23445):	<u>\$ 171,680</u>	<u>\$ 80,000</u>	<u>\$ 126,330</u>	<u>\$ 50,000</u>
Central Gas Stat Recovery (23450)				
Operating Expenses	\$ (103,472)	\$ (56,000)	\$ (56,000)	\$ (56,000)
Total - Central Gas Stat Recovery (23450):	<u>\$ (103,472)</u>	<u>\$ (56,000)</u>	<u>\$ (56,000)</u>	<u>\$ (56,000)</u>
Warehouse (23455)				
Salaries - Supporting	\$ 115,307	\$ 115,755	\$ 115,755	\$ 114,455
Employee Benefits	41,238	35,888	38,199	37,770
Operating Expenses	2,699	4,520	4,520	3,950
Total - Warehouse (23455):	<u>\$ 159,244</u>	<u>\$ 156,163</u>	<u>\$ 158,474</u>	<u>\$ 156,175</u>
Chemical Removal (23460)				
Operating Expenses	\$ 12,304	\$ 10,910	\$ 10,910	\$ 9,560
Total - Chemical Removal (23460):	<u>\$ 12,304</u>	<u>\$ 10,910</u>	<u>\$ 10,910</u>	<u>\$ 9,560</u>

TENNESSEE STATE UNIVERSITY
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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Transfer Aux Maint (23465)				
Operating Expenses	\$ (387,076)	\$ 700,000	\$ 700,000	\$ -
Department Revenues	-	(1,400,000)	(1,400,000)	(700,000)
Total - Transfer Aux Maint (23465):	<u>\$ (387,076)</u>	<u>\$ (700,000)</u>	<u>\$ (700,000)</u>	<u>\$ (700,000)</u>
Transfer Aux Utility (23470)				
Operating Expenses	\$ (2,022,024)	\$ (2,341,350)	\$ (2,341,350)	\$ (2,413,800)
Total - Transfer Aux Utility (23470):	<u>\$ (2,022,024)</u>	<u>\$ (2,341,350)</u>	<u>\$ (2,341,350)</u>	<u>\$ (2,413,800)</u>
Compensated Absences Allocation (70190)				
Employee Benefits	\$ (30,168)	\$ -	\$ -	\$ -
Total - Compensated Absences Allocation (70190):	<u>\$ (30,168)</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Total - Physical Plant (500):				
Salaries - Administrative	\$ 116,308	\$ 89,190	\$ 89,190	\$ 96,500
Salaries - Supporting	2,347,264	2,576,940	2,343,021	2,205,603
Salaries - Students	5,389	600	600	600
Salaries - Professional	877,961	918,971	822,174	846,658
Employee Benefits	1,472,844	1,109,438	1,073,947	1,039,090
Travel	27,355	8,490	19,800	6,850
Operating Expenses	6,017,683	6,256,781	7,877,708	7,238,322
Capital Outlay	9,031	65,000	65,000	-
Department Revenues	-	(1,400,000)	(1,400,000)	(700,000)
Total	<u>\$ 10,873,835</u>	<u>\$ 9,625,410</u>	<u>\$ 10,891,440</u>	<u>\$ 10,733,623</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Scholarships and Fellowships (550)				
ACE Fellowship (11025)				
Travel	\$ -	\$ 12,600	\$ 12,600	\$ -
Operating Expenses	-	15,300	17,400	-
Total - ACE Fellowship (11025):	<u>\$ -</u>	<u>\$ 27,900</u>	<u>\$ 30,000</u>	<u>\$ -</u>
Work Scholarship (12514)				
Operating Expenses	\$ 215,528	\$ 333,060	\$ 333,060	\$ 233,140
Total - Work Scholarship (12514):	<u>\$ 215,528</u>	<u>\$ 333,060</u>	<u>\$ 333,060</u>	<u>\$ 233,140</u>
General Scholarships (12808)				
Operating Expenses	\$ 180,845	\$ 100,000	\$ 100,000	\$ 100,000
Total - General Scholarships (12808):	<u>\$ 180,845</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>
SREB Scholarship (12812)				
Operating Expenses	\$ (22,230)	\$ 25,000	\$ 25,000	\$ 25,000
Total - SREB Scholarship (12812):	<u>\$ (22,230)</u>	<u>\$ 25,000</u>	<u>\$ 25,000</u>	<u>\$ 25,000</u>
Acad Talented Student (12816)				
Operating Expenses	\$ 178,193	\$ -	\$ -	\$ -
Total - Acad Talented Student (12816):	<u>\$ 178,193</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Project Grad (12822)				
Operating Expenses	\$ 12,000	\$ 7,000	\$ 16,000	\$ 7,000
Total - Project Grad (12822):	<u>\$ 12,000</u>	<u>\$ 7,000</u>	<u>\$ 16,000</u>	<u>\$ 7,000</u>
Contract Course Fee Waiver (12824)				
Operating Expenses	\$ 3	\$ 43,000	\$ 43,000	\$ 43,000
Total - Contract Course Fee Waiver (12824):	<u>\$ 3</u>	<u>\$ 43,000</u>	<u>\$ 43,000</u>	<u>\$ 43,000</u>
TSU MTSU Consortium (12828)				
Operating Expenses	\$ 2,500	\$ 5,000	\$ 5,000	\$ 5,000
Total - TSU MTSU Consortium (12828):	<u>\$ 2,500</u>	<u>\$ 5,000</u>	<u>\$ 5,000</u>	<u>\$ 5,000</u>

**TENNESSEE STATE UNIVERSITY
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CURRENT FUND EXPENDITURES**

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
S A Fee Scholarship (12830)				
Operating Expenses	\$ 11,561	\$ 12,000	\$ 12,000	\$ 12,000
Total - S A Fee Scholarship (12830):	<u>\$ 11,561</u>	<u>\$ 12,000</u>	<u>\$ 12,000</u>	<u>\$ 12,000</u>
USDA Scholarship (12834)				
Operating Expenses	\$ 30,680	\$ 60,000	\$ 60,000	\$ 60,000
Total - USDA Scholarship (12834):	<u>\$ 30,680</u>	<u>\$ 60,000</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>	<u>\$ -</u>
MNPS (12840)				
Operating Expenses	\$ 9,717	\$ 40,000	\$ 40,000	\$ 40,000
Total - MNPS (12840):	<u>\$ 9,717</u>	<u>\$ 40,000</u>	<u>\$ 40,000</u>	<u>\$ 40,000</u>
Washington Center Scholarship (12850)				
Operating Expenses	\$ 11,235	\$ 11,300	\$ 2,300	\$ 11,300
Total - Washington Center Scholarship (12850):	<u>\$ 11,235</u>	<u>\$ 11,300</u>	<u>\$ 2,300</u>	<u>\$ 11,300</u>
ARRA Funding (21500)				
Operating Expenses	\$ -	\$ -	\$ -	\$ 1,500,000
Total - ARRA Funding (21500):	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 1,500,000</u>
TBR UT Employ Remission (70370)				
Operating Expenses	\$ 87,403	\$ 45,000	\$ 45,000	\$ 45,000
Total - TBR UT Employ Remission (70370):	<u>\$ 87,403</u>	<u>\$ 45,000</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>	<u>\$ -</u>
Teachers Dependent Discounts (70390)				
Operating Expenses	\$ 317,688	\$ 231,630	\$ 231,630	\$ 231,630
Total - Teachers Dependent Discounts (70390):	<u>\$ 317,688</u>	<u>\$ 231,630</u>	<u>\$ 231,630</u>	<u>\$ 231,630</u>

TENNESSEE STATE UNIVERSITY
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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
State Employee Dep Discounts (70400)				
Operating Expenses	\$ 573,245	\$ 800,000	\$ 800,000	\$ 800,000
Total - State Employee Dep Discounts (70400):	<u>\$ 573,245</u>	<u>\$ 800,000</u>	<u>\$ 800,000</u>	<u>\$ 800,000</u>
SEOG Institutional Matching (70450)				
Operating Expenses	\$ 391,351	\$ 408,000	\$ 408,000	\$ 408,000
Total - SEOG Institutional Matching (70450):	<u>\$ 391,351</u>	<u>\$ 408,000</u>	<u>\$ 408,000</u>	<u>\$ 408,000</u>
Total - Scholarships and Fellowships (550):				
Travel	\$ -	\$ 12,600	\$ 12,600	\$ -
Operating Expenses	3,214,449	3,636,290	3,638,390	3,521,070
Total	<u>\$ 3,214,449</u>	<u>\$ 3,648,890</u>	<u>\$ 3,650,990</u>	<u>\$ 3,521,070</u>
Total Education and General				
Salaries - Administrative	\$ 5,729,329	\$ 5,651,217	\$ 5,723,976	\$ 5,615,010
Salaries - Academic	29,172,112	27,716,774	28,528,913	27,718,005
Salaries - Supporting	9,377,349	10,250,203	9,562,319	9,327,170
Salaries - Students	921,756	490,410	533,110	240,920
Salaries - Professional	13,477,121	14,722,003	14,165,688	13,968,161
Employee Benefits	19,468,258	18,026,581	19,303,684	19,232,268
Travel	2,208,457	1,684,087	1,866,341	1,531,081
Operating Expense	25,030,393	24,614,182	26,549,964	22,694,435
Capital Outlay	2,341,071	2,246,521	2,131,321	1,699,170
Department Revenues	(1)	(1,400,000)	(1,400,000)	(700,000)
Total	<u>\$ 107,725,845</u>	<u>\$ 104,001,978</u>	<u>\$ 106,965,316</u>	<u>\$ 101,326,220</u>
E & G Transfers				
Mandatory Transfers				
Trans Debt Ret Mandt	\$ 1,209,989	\$ 875,355	\$ 835,395	\$ 848,595
Total E & G Mandatory Transfers:	<u>\$ 1,209,989</u>	<u>\$ 875,355</u>	<u>\$ 835,395</u>	<u>\$ 848,595</u>

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Non-Mandatory Transfers				
Transfers To Unexpended Plant	\$ 343,393	\$ 500,000	\$ 100,000	\$ 300,000
Transfers To Renew and Replace	639,440	250,000	250,000	250,000
Transfers To Other Funds	713,470	431,145	431,405	431,405
Transfers From Unexpended Plant	-	-	(1,900,000)	-
Total E & G Non-Mandatory Transfers:	<u>\$ 1,696,303</u>	<u>\$ 1,181,145</u>	<u>\$ (1,118,595)</u>	<u>\$ 981,405</u>
Total E & G Transfers	<u>\$ 2,906,292</u>	<u>\$ 2,056,500</u>	<u>\$ (283,200)</u>	<u>\$ 1,830,000</u>
Total Education and General (Expenditures & Transfers)				
Salaries - Administrative	\$ 5,729,329	\$ 5,651,217	\$ 5,723,976	\$ 5,615,010
Salaries - Academic	29,172,112	27,716,774	28,528,913	27,718,005
Salaries - Supporting	9,377,349	10,250,203	9,562,319	9,327,170
Salaries - Students	921,756	490,410	533,110	240,920
Salaries - Professional	13,477,121	14,722,003	14,165,688	13,968,161
Employee Benefits	19,468,258	18,026,581	19,303,684	19,232,268
Travel	2,208,457	1,684,087	1,866,341	1,531,081
Operating Expense	25,030,393	24,614,182	26,549,964	22,694,435
Capital Outlay	2,341,071	2,246,521	2,131,321	1,699,170
Department Revenues	(1)	(1,400,000)	(1,400,000)	(700,000)
E & G Transfers	2,906,292	2,056,500	(283,200)	1,830,000
Total	<u>\$ 110,632,137</u>	<u>\$ 106,058,478</u>	<u>\$ 106,682,116</u>	<u>\$ 103,156,220</u>

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	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Auxiliaries				
Auxiliary Enterprises (700)				
Other Auxiliary (21300)				
Travel	\$ -	\$ 1,300	\$ 1,300	\$ 1,300
Operating Expenses	-	600,132	878,028	679,670
Total - Other Auxiliary (21300):	<u>\$ -</u>	<u>\$ 601,432</u>	<u>\$ 879,328</u>	<u>\$ 680,970</u>
Housing Custodial (23475)				
Salaries - Supporting	\$ 26,271	\$ 26,202	\$ 26,202	\$ 26,302
Salaries - Students	270	-	-	-
Employee Benefits	17,632	8,123	8,647	8,680
Operating Expenses	597,935	662,610	662,610	662,610
Total - Housing Custodial (23475):	<u>\$ 642,108</u>	<u>\$ 696,935</u>	<u>\$ 697,459</u>	<u>\$ 697,592</u>
Parking Lots (23485)				
Operating Expenses	\$ 444,664	\$ 400,000	\$ 450,000	\$ 450,000
Total - Parking Lots (23485):	<u>\$ 444,664</u>	<u>\$ 400,000</u>	<u>\$ 450,000</u>	<u>\$ 450,000</u>
Copying Service (25060)				
Salaries - Supporting	\$ -	\$ 22,982	\$ 22,982	\$ 22,782
Employee Benefits	-	7,125	7,584	7,518
Operating Expenses	350,264	397,593	397,593	314,790
Capital Outlay	-	22,300	22,300	-
Total - Copying Service (25060):	<u>\$ 350,264</u>	<u>\$ 450,000</u>	<u>\$ 450,459</u>	<u>\$ 345,090</u>
Copying Recovery (25070)				
Operating Expenses	\$ (310,274)	\$ -	\$ -	\$ -
Department Revenues	-	(450,000)	(450,000)	(344,634)
Total - Copying Recovery (25070):	<u>\$ (310,274)</u>	<u>\$ (450,000)</u>	<u>\$ (450,000)</u>	<u>\$ (344,634)</u>
Contract Copying (25080)				
Operating Expenses	\$ 28,514	\$ 87,530	\$ 87,530	\$ 87,530
Total - Contract Copying (25080):	<u>\$ 28,514</u>	<u>\$ 87,530</u>	<u>\$ 87,530</u>	<u>\$ 87,530</u>

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CURRENT FUND EXPENDITURES

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Contract Copying Rec (25090)				
Operating Expenses	\$ (31,512)	\$ -	\$ -	\$ -
Department Revenues	-	(87,530)	(87,530)	(87,530)
Total - Contract Copying Rec (25090):	<u>\$ (31,512)</u>	<u>\$ (87,530)</u>	<u>\$ (87,530)</u>	<u>\$ (87,530)</u>
Post Office (25100)				
Salaries - Supporting	\$ 119,423	\$ 177,862	\$ 10,000	\$ 198,150
Salaries - Students	1,506	-	-	-
Salaries - Professional	36,607	37,007	-	36,607
Employee Benefits	63,226	66,605	15,512	77,470
Travel	-	300	300	300
Operating Expenses	174,448	225,900	225,900	233,170
Total - Post Office (25100):	<u>\$ 395,210</u>	<u>\$ 507,674</u>	<u>\$ 251,712</u>	<u>\$ 545,697</u>
Bookstore (25110)				
Operating Expenses	\$ 71,247	\$ 56,000	\$ 56,000	\$ 56,000
Total - Bookstore (25110):	<u>\$ 71,247</u>	<u>\$ 56,000</u>	<u>\$ 56,000</u>	<u>\$ 56,000</u>
Food Service (25120)				
Operating Expenses	3,737,983	4,006,700	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>	<u>\$ 4,006,700</u>
Telecommunication Services (40200)				
Salaries - Supporting	\$ 166,687	\$ 170,046	\$ 170,046	\$ 168,846
Salaries - Professional	232,166	237,524	260,425	268,676
Employee Benefits	163,320	126,351	142,055	144,382
Travel	-	3,080	3,080	80
Operating Expenses	429,507	737,690	737,690	1,095,690
Capital Outlay	-	355,000	355,000	-
Total - Telecommunication Services (40200):	<u>\$ 991,680</u>	<u>\$ 1,629,691</u>	<u>\$ 1,668,296</u>	<u>\$ 1,677,674</u>
Telecomm Student Info Recov (40201)				
Operating Expenses	\$ (1,178,808)	\$ (1,629,691)	\$ (1,659,691)	\$ (1,622,351)
Total - Telecomm Student Info Recov (40201):	<u>\$ (1,178,808)</u>	<u>\$ (1,629,691)</u>	<u>\$ (1,659,691)</u>	<u>\$ (1,622,351)</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Dir Of Residence Life (52000)				
Salaries - Administrative	\$ 71,573	\$ 67,673	\$ 67,673	\$ 77,059
Salaries - Supporting	24,494	25,232	25,232	24,932
Salaries - Professional	51,214	51,714	51,714	51,414
Employee Benefits	47,459	45,120	47,724	50,624
Travel	1,401	7,230	7,230	7,230
Operating Expenses	7,017	30,170	30,170	30,170
Total - Dir Of Residence Life (52000):	<u>\$ 203,158</u>	<u>\$ 227,139</u>	<u>\$ 229,743</u>	<u>\$ 241,429</u>
Housing Support (52010)				
Salaries - Supporting	\$ 28,791	\$ 27,891	\$ 27,891	\$ -
Salaries - Students	46,052	44,400	44,400	-
Salaries - Professional	42,111	44,490	44,490	82,072
Employee Benefits	50,497	22,436	23,886	27,084
Travel	4,457	590	590	590
Operating Expenses	146,328	337,950	337,950	337,950
Total - Housing Support (52010):	<u>\$ 318,236</u>	<u>\$ 477,757</u>	<u>\$ 479,207</u>	<u>\$ 447,696</u>
Housing Security (52020)				
Salaries - Supporting	\$ 293,401	\$ 362,050	\$ 405,465	\$ 330,650
Employee Benefits	122,359	112,241	133,803	109,115
Operating Expenses	133,594	130,735	130,735	155,740
Total - Housing Security (52020):	<u>\$ 549,354</u>	<u>\$ 605,026</u>	<u>\$ 670,003</u>	<u>\$ 595,505</u>
Housing Cable Serv (52040)				
Operating Expenses	\$ 216,175	\$ 235,000	\$ 235,000	\$ 235,000
Total - Housing Cable Serv (52040):	<u>\$ 216,175</u>	<u>\$ 235,000</u>	<u>\$ 235,000</u>	<u>\$ 235,000</u>
Housing Phone Serv (52050)				
Operating Expenses	\$ 468,965	\$ 690,730	\$ 690,730	\$ 690,730
Total - Housing Phone Serv (52050):	<u>\$ 468,965</u>	<u>\$ 690,730</u>	<u>\$ 690,730</u>	<u>\$ 690,730</u>
Housing Longevity (52060)				
Operating Expenses	\$ -	\$ 11,690	\$ 11,690	\$ 11,690
Total - Housing Longevity (52060):	<u>\$ -</u>	<u>\$ 11,690</u>	<u>\$ 11,690</u>	<u>\$ 11,690</u>

TENNESSEE STATE UNIVERSITY
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CURRENT FUND EXPENDITURES

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Housing CWSP (52070)				
Salaries - Students	\$ 63,190	\$ 39,840	\$ 39,840	\$ 39,840
Total - Housing CWSP (52070):	<u>\$ 63,190</u>	<u>\$ 39,840</u>	<u>\$ 39,840</u>	<u>\$ 39,840</u>
Housing Computer Operations (52080)				
Salaries - Students	\$ 18,329	\$ 25,000	\$ 25,000	\$ -
Operating Expenses	99,293	145,000	145,000	170,000
Total - Housing Computer Operations (52080):	<u>\$ 117,622</u>	<u>\$ 170,000</u>	<u>\$ 170,000</u>	<u>\$ 170,000</u>
Hale Hall (52100)				
Salaries - Professional	\$ 53,835	\$ 78,828	\$ 78,828	\$ 72,863
Employee Benefits	13,135	24,437	26,013	24,045
Operating Expenses	299,858	307,080	307,080	307,080
Total - Hale Hall (52100):	<u>\$ 366,828</u>	<u>\$ 410,345</u>	<u>\$ 411,921</u>	<u>\$ 403,988</u>
Watson Hall (52110)				
Salaries - Professional	\$ 50,914	\$ 105,311	\$ 105,311	\$ 59,449
Employee Benefits	13,269	32,649	34,753	19,618
Operating Expenses	344,976	303,460	303,460	303,460
Total - Watson Hall (52110):	<u>\$ 409,159</u>	<u>\$ 441,420</u>	<u>\$ 443,524</u>	<u>\$ 382,527</u>
Boyd Hall (52120)				
Salaries - Professional	\$ 31,001	\$ 78,414	\$ 78,414	\$ 69,343
Employee Benefits	11,805	24,308	25,877	22,883
Operating Expenses	340,474	258,950	258,950	258,950
Total - Boyd Hall (52120):	<u>\$ 383,280</u>	<u>\$ 361,672</u>	<u>\$ 363,241</u>	<u>\$ 351,176</u>
Eppse Hall (52130)				
Salaries - Professional	\$ 36,813	\$ 36,913	\$ 36,913	\$ 40,000
Employee Benefits	11,840	11,443	12,181	13,200
Operating Expenses	279,801	261,450	261,450	261,450
Total - Eppse Hall (52130):	<u>\$ 328,454</u>	<u>\$ 309,806</u>	<u>\$ 310,544</u>	<u>\$ 314,650</u>

TENNESSEE STATE UNIVERSITY
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CURRENT FUND EXPENDITURES

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Wilson Hall (52140)				
Salaries - Professional	\$ 80,095	\$ 136,145	\$ 136,145	\$ 154,230
Employee Benefits	32,269	42,204	44,928	50,896
Operating Expenses	434,776	370,630	370,630	370,630
Total - Wilson Hall (52140):	<u>\$ 547,140</u>	<u>\$ 548,979</u>	<u>\$ 551,703</u>	<u>\$ 575,756</u>
Rudolph Res Ctr (52150)				
Salaries - Professional	\$ 71,578	\$ 72,607	\$ 72,607	\$ 71,907
Employee Benefits	25,005	22,510	23,960	23,729
Operating Expenses	352,959	300,000	300,000	300,000
Total - Rudolph Res Ctr (52150):	<u>\$ 449,542</u>	<u>\$ 395,117</u>	<u>\$ 396,567</u>	<u>\$ 395,636</u>
New Residence Complx (52160)				
Salaries - Administrative	\$ -	\$ 40,000	\$ 40,000	\$ -
Salaries - Supporting	-	21,917	21,917	21,917
Salaries - Professional	27,189	77,113	77,113	78,928
Employee Benefits	17,992	43,095	45,880	33,279
Travel	-	3,000	3,000	3,000
Operating Expenses	246,113	294,023	294,023	269,010
Total - New Residence Complx (52160):	<u>\$ 291,294</u>	<u>\$ 479,148</u>	<u>\$ 481,933</u>	<u>\$ 406,134</u>
Ford Complex (52170)				
Salaries - Professional	\$ 105,482	\$ 104,988	\$ 104,988	\$ 110,933
Employee Benefits	35,254	32,542	34,646	36,608
Operating Expenses	346,031	322,810	322,810	300,830
Total - Ford Complex (52170):	<u>\$ 486,767</u>	<u>\$ 460,340</u>	<u>\$ 462,444</u>	<u>\$ 448,371</u>
Total - Auxiliary Enterprises (700):				
Salaries - Administrative	\$ 71,573	\$ 107,673	\$ 107,673	\$ 77,059
Salaries - Supporting	659,067	834,182	709,735	793,579
Salaries - Students	129,347	109,240	109,240	39,840
Salaries - Professional	819,005	1,061,054	1,046,948	1,096,422
Employee Benefits	625,062	621,189	627,449	649,131
Travel	5,858	15,500	15,500	12,500
Operating Expenses	8,030,328	9,544,142	9,842,038	9,966,499
Capital Outlay	-	377,300	377,300	-
Department Revenues	-	(537,530)	(537,530)	(432,164)
Total	<u>\$ 10,340,240</u>	<u>\$ 12,132,750</u>	<u>\$ 12,298,353</u>	<u>\$ 12,202,866</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2007-08	October 2008-09	Estimated 2008-09	July 2009-10
Auxiliary Transfers				
Mandatory Transfers				
Trans Debt Ret Mandt	\$ 1,835,438	\$ 1,681,890	\$ 1,404,500	\$ 1,404,000
Total Auxiliary Mandatory Transfers:	<u>\$ 1,835,438</u>	<u>\$ 1,681,890</u>	<u>\$ 1,404,500</u>	<u>\$ 1,404,000</u>
Non-Mandatory Transfers				
Transfers To Unexpended Plant	\$ 1,743,850	\$ 72,400	\$ 82,000	\$ 81,700
Transfers To Renew and Replace	707,600	530,900	525,515	520,450
Total Auxiliary Non-Mandatory Transfers:	<u>\$ 2,451,450</u>	<u>\$ 603,300</u>	<u>\$ 607,515</u>	<u>\$ 602,150</u>
Total Auxiliary Transfers	<u>\$ 4,286,888</u>	<u>\$ 2,285,190</u>	<u>\$ 2,012,015</u>	<u>\$ 2,006,150</u>
Total Auxiliary Enterprises (Expenditures & Transfers)				
Salaries - Administrative	\$ 71,573	\$ 107,673	\$ 107,673	\$ 77,059
Salaries - Supporting	659,067	834,182	709,735	793,579
Salaries - Students	129,347	109,240	109,240	39,840
Salaries - Professional	819,005	1,061,054	1,046,948	1,096,422
Employee Benefits	625,062	621,189	627,449	649,131
Travel	5,858	15,500	15,500	12,500
Operating Expense	8,030,328	9,544,142	9,842,038	9,966,499
Capital Outlay	-	377,300	377,300	-
Department Revenues	-	(537,530)	(537,530)	(432,164)
Auxiliary Transfers	4,286,888	2,285,190	2,012,015	2,006,150
Total	<u>\$ 14,627,128</u>	<u>\$ 14,417,940</u>	<u>\$ 14,310,368</u>	<u>\$ 14,209,016</u>
Total Unrestricted				
Salaries - Administrative	\$ 5,800,902	\$ 5,758,890	\$ 5,831,649	\$ 5,692,069
Salaries - Academic	29,172,112	27,716,774	28,528,913	27,718,005
Salaries - Supporting	10,036,416	11,084,385	10,272,054	10,120,749
Salaries - Students	1,051,103	599,650	642,350	280,760
Salaries - Professional	14,296,126	15,783,057	15,212,636	15,064,583
Employee Benefits	20,093,320	18,647,770	19,931,133	19,881,399
Travel	2,214,315	1,699,587	1,881,841	1,543,581
Operating Expenses	33,060,721	34,158,324	36,392,002	32,660,934
Capital Outlay	2,341,071	2,623,821	2,508,621	1,699,170
Department Revenues	(1)	(1,937,530)	(1,937,530)	(1,132,164)
E & G Transfers and Auxiliary Transfers	7,193,180	4,341,690	1,728,815	3,836,150
Total	<u>\$ 125,259,265</u>	<u>\$ 120,476,418</u>	<u>\$ 120,992,484</u>	<u>\$ 117,365,236</u>