

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

	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Education and General				
Instruction (200)				
International Education Fee (12009)				
Travel	\$ 25,286	\$ 91,600	\$ 7,250	\$ 150,000
Operating Expenses	60,537	177,104	261,454	-
Total - International Education Fee (12009):	<u>\$ 85,823</u>	<u>\$ 268,704</u>	<u>\$ 268,704</u>	<u>\$ 150,000</u>
 Computer Tech Fee (12301)				
Operating Expenses	\$ 91,372	\$ 496,584	\$ 496,584	\$ 209,320
Capital Outlay	-	50,000	50,000	-
Total - Computer Tech Fee (12301):	<u>\$ 91,372</u>	<u>\$ 546,584</u>	<u>\$ 546,584</u>	<u>\$ 209,320</u>
 Tech Access Fee New (12302)				
Salaries - Students	\$ 132,758	\$ 209,300	\$ 209,300	\$ -
Operating Expenses	1,116,897	1,366,833	1,366,834	1,490,680
Capital Outlay	-	250,000	250,000	-
Total - Tech Access Fee New (12302):	<u>\$ 1,249,655</u>	<u>\$ 1,826,133</u>	<u>\$ 1,826,134</u>	<u>\$ 1,490,680</u>

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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Other Instruction (12500)				
Salaries - Administrative	\$ -	\$ -	\$ -	\$ 2,922
Salaries - Academic	-	120,000	140,000	931,719
Salaries - Supporting	-	43,133	5	20,696
Salaries - Students	63,560	-	-	-
Salaries - Professional	-	2,000	2,000	155,826
Employee Benefits	788,019	57,769	27,144	389,144
Travel	-	-	128,943	-
Operating Expenses	2,251	260,581	533,560	908,679
Total - Other Instruction (12500):	<u>\$ 853,830</u>	<u>\$ 483,483</u>	<u>\$ 831,652</u>	<u>\$ 2,408,986</u>

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Graduate Assistants (12502)				
Salaries - Academic	\$ 550,019	\$ 461,300	\$ 539,664	\$ 461,300
Employee Benefits	-	11,500	12,502	11,500
Operating Expenses	460,941	300,000	483,691	300,000
Total - Graduate Assistants (12502):	<u>\$ 1,010,960</u>	<u>\$ 772,800</u>	<u>\$ 1,035,857</u>	<u>\$ 772,800</u>

Summer Sch Salaries (12504)				
Salaries - Academic	\$ 1,660,399	\$ 1,388,000	\$ 1,413,000	\$ 1,413,000
Salaries - Supporting	4,131	-	-	-
Salaries - Professional	25,618	-	-	-
Employee Benefits	305,652	494,600	494,600	494,500
Operating Expenses	163	130,000	325,000	130,000
Total - Summer Sch Salaries (12504):	<u>\$ 1,995,963</u>	<u>\$ 2,012,600</u>	<u>\$ 2,232,600</u>	<u>\$ 2,037,500</u>

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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Online Degree Prog (12508)				
Salaries - Academic	\$ 8,025	\$ 6,000	\$ 10,445	\$ -
Employee Benefits	1,385	2,100	3,145	-
Operating Expenses	2,375	4,290	4,290	11,358
Total - Online Degree Prog (12508):	<u>\$ 11,785</u>	<u>\$ 12,390</u>	<u>\$ 17,880</u>	<u>\$ 11,358</u>
Part Time Faculty (12510)				
Salaries - Administrative	\$ 12,875	\$ -	\$ -	\$ -
Salaries - Academic	1,670,801	1,030,000	1,057,350	1,030,000
Salaries - Supporting	126,632	-	106,860	-
Salaries - Professional	103,134	-	100,100	-
Employee Benefits	182,762	360,500	442,506	360,500
Operating Expenses	198,916	497,171	192,709	360,000
Total - Part Time Faculty (12510):	<u>\$ 2,295,120</u>	<u>\$ 1,887,671</u>	<u>\$ 1,899,525</u>	<u>\$ 1,750,500</u>
Faculty Overload (12512)				
Salaries - Academic	\$ 201,767	\$ 350,000	\$ 350,000	\$ 310,000
Employee Benefits	37,857	122,500	122,500	108,500
Total - Faculty Overload (12512):	<u>\$ 239,624</u>	<u>\$ 472,500</u>	<u>\$ 472,500</u>	<u>\$ 418,500</u>

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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Instructional Equip (12516)				
Operating Expenses	\$ 138,730	\$ 100,000	\$ 82,000	\$ 100,000
Capital Outlay	9,950	150,000	150,000	-
Total - Instructional Equip (12516):	<u>\$ 148,680</u>	<u>\$ 250,000</u>	<u>\$ 232,000</u>	<u>\$ 100,000</u>
Computer Allocation Inst (12518)				
Operating Expenses	\$ -	\$ 2,463,306	\$ 2,452,500	\$ 2,281,159
Department Revenues	2,541,649	-	-	-
Total - Computer Allocation Inst (12518):	<u>\$ 2,541,649</u>	<u>\$ 2,463,306</u>	<u>\$ 2,452,500</u>	<u>\$ 2,281,159</u>
Phd Public Admin (13000)				
Salaries - Administrative	\$ 8,473	\$ 1,150	\$ 1,150	\$ -
Salaries - Academic	303,539	344,620	344,620	330,281
Salaries - Supporting	5,331	900	900	-
Employee Benefits	75,604	121,300	121,300	115,598
Travel	995	780	350	390
Operating Expenses	27,772	28,000	28,000	15,226
Total - Phd Public Admin (13000):	<u>\$ 421,714</u>	<u>\$ 496,750</u>	<u>\$ 496,320</u>	<u>\$ 461,495</u>
Phd Public Admin Recovery (13001)				
Operating Expenses	\$ (186,000)	\$ (170,000)	\$ (170,000)	\$ (186,000)
Total - Phd Public Admin Recovery (13001):	<u>\$ (186,000)</u>	<u>\$ (170,000)</u>	<u>\$ (170,000)</u>	<u>\$ (186,000)</u>

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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Department of Public Administration (13020)				
Salaries - Administrative	\$ 8,473	\$ 1,150	\$ 1,150	\$ -
Salaries - Academic	30,355	32,870	32,870	30,394
Employee Benefits	11,538	11,900	11,900	10,638
Operating Expenses	4,342	5,690	4,190	3,190
Total - Department of Public Administration (13020):	<u>\$ 54,708</u>	<u>\$ 51,610</u>	<u>\$ 50,110</u>	<u>\$ 44,222</u>
Institute Of Government Recovery (13021)				
Operating Expenses	\$ (128,000)	\$ (70,000)	\$ (70,000)	\$ (128,000)
Total - Institute Of Government Recovery (13021):	<u>\$ (128,000)</u>	<u>\$ (70,000)</u>	<u>\$ (70,000)</u>	<u>\$ (128,000)</u>
BS in Urban Studies (13040)				
Salaries - Academic	\$ 108,707	\$ 176,850	\$ 176,850	\$ 124,000
Employee Benefits	31,891	61,900	61,900	43,400
Total - BS in Urban Studies (13040):	<u>\$ 140,598</u>	<u>\$ 238,750</u>	<u>\$ 238,750</u>	<u>\$ 167,400</u>

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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Biological Sciences (13102)				
Salaries - Academic	\$ 1,203,080	\$ 1,257,937	\$ 1,282,495	\$ 1,271,071
Salaries - Supporting	72,319	74,190	74,190	75,294
Salaries - Students	9,611	59,390	59,390	59,390
Salaries - Professional	42,615	42,720	42,720	42,815
Employee Benefits	473,087	501,657	510,252	507,000
Travel	13,176	7,350	1,290	-
Operating Expenses	34,775	101,280	33,140	101,280
Total - Biological Sciences (13102):	<u>\$ 1,848,663</u>	<u>\$ 2,044,524</u>	<u>\$ 2,003,477</u>	<u>\$ 2,056,850</u>
Chemistry (13104)				
Salaries - Academic	\$ 494,260	\$ 618,344	\$ 628,308	\$ 626,897
Salaries - Supporting	25,882	25,980	25,980	26,082
Salaries - Students	2,757	-	-	-
Salaries - Professional	73,486	100,130	80,130	63,558
Employee Benefits	213,877	253,558	257,045	250,788
Travel	5,801	6,830	5,879	1,200
Operating Expenses	36,728	36,040	36,250	36,040
Total - Chemistry (13104):	<u>\$ 852,791</u>	<u>\$ 1,040,882</u>	<u>\$ 1,033,592</u>	<u>\$ 1,004,565</u>

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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Lang and Literature and Phil (13106)				
Salaries - Academic	\$ 1,565,533	\$ 1,632,587	\$ 1,508,699	\$ 1,396,499
Salaries - Supporting	48,949	49,150	49,150	49,349
Salaries - Students	2,563	-	-	-
Salaries - Professional	31,692	31,790	31,790	31,892
Employee Benefits	501,491	582,264	560,414	517,209
Travel	6,655	9,100	626	2,270
Operating Expenses	27,618	15,940	15,940	15,940
Total - Lang and Literature and Phil (13106):	<u>\$ 2,184,501</u>	<u>\$ 2,320,831</u>	<u>\$ 2,166,619</u>	<u>\$ 2,013,159</u>
Physics and Math (13108)				
Salaries - Academic	\$ 1,344,405	\$ 1,344,555	\$ 1,331,929	\$ 1,312,221
Salaries - Supporting	42,653	42,650	42,650	43,353
Salaries - Students	1,543	-	-	-
Employee Benefits	465,816	485,536	478,911	474,451
Travel	5,325	11,630	2,509	4,030
Operating Expenses	18,221	12,970	14,090	11,470
Total - Physics and Math (13108):	<u>\$ 1,877,963</u>	<u>\$ 1,897,341</u>	<u>\$ 1,870,089</u>	<u>\$ 1,845,525</u>

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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Sociology (13110)				
Salaries - Academic	\$ 564,722	\$ 593,290	\$ 527,146	\$ 467,076
Salaries - Supporting	23,139	23,440	23,440	23,539
Salaries - Professional	-	-	26,118	-
Employee Benefits	174,444	215,900	201,890	171,715
Travel	1,468	4,200	(271)	4,200
Operating Expenses	7,947	6,060	6,060	6,060
Total - Sociology (13110):	<u>\$ 771,720</u>	<u>\$ 842,890</u>	<u>\$ 784,383</u>	<u>\$ 672,590</u>
Criminal Justice (13112)				
Salaries - Academic	\$ 318,379	\$ 320,780	\$ 320,780	\$ 357,579
Salaries - Supporting	24,809	24,910	24,910	25,009
Salaries - Students	1,051	-	-	-
Employee Benefits	113,687	117,500	121,000	133,906
Travel	3,059	3,150	841	1,200
Operating Expenses	6,623	4,350	5,680	4,350
Total - Criminal Justice (13112):	<u>\$ 467,608</u>	<u>\$ 470,690</u>	<u>\$ 473,211</u>	<u>\$ 522,044</u>

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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Social Work (13114)				
Salaries - Academic	\$ 304,666	\$ 296,070	\$ 296,070	\$ 296,366
Salaries - Supporting	27,265	27,620	27,620	27,722
Salaries - Students	1,005	-	-	-
Employee Benefits	103,402	113,300	113,300	113,431
Travel	525	2,100	580	2,100
Operating Expenses	9,839	2,060	3,620	2,060
Total - Social Work (13114):	<u>\$ 446,702</u>	<u>\$ 441,150</u>	<u>\$ 441,190</u>	<u>\$ 441,679</u>
History (13116)				
Salaries - Academic	\$ 1,077,199	\$ 1,060,810	\$ 1,060,814	\$ 984,386
Salaries - Supporting	25,795	25,900	25,900	25,995
Salaries - Students	1,411	-	-	-
Salaries - Professional	500	-	-	-
Employee Benefits	344,011	380,382	380,382	376,458
Travel	6,408	9,450	7,257	-
Operating Expenses	20,439	12,610	13,010	12,610
Total - History (13116):	<u>\$ 1,475,763</u>	<u>\$ 1,489,152</u>	<u>\$ 1,487,363</u>	<u>\$ 1,399,449</u>
Legislative Intern (13118)				
Operating Expenses	\$ 22,466	\$ 12,740	\$ 41,590	\$ 12,740
Total - Legislative Intern (13118):	<u>\$ 22,466</u>	<u>\$ 12,740</u>	<u>\$ 41,590</u>	<u>\$ 12,740</u>

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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Shannon Lecture Series (13120)				
Operating Expenses	\$ 2,428	\$ 3,190	\$ 3,190	\$ 3,190
Total - Shannon Lecture Series (13120):	<u>\$ 2,428</u>	<u>\$ 3,190</u>	<u>\$ 3,190</u>	<u>\$ 3,190</u>
Interdisciplinary Studies (13124)				
Salaries - Supporting	\$ 29,407	\$ 29,510	\$ 29,510	\$ 29,707
Salaries - Students	4,434	-	-	-
Employee Benefits	10,280	10,300	10,300	10,397
Operating Expenses	5,165	5,880	5,880	5,880
Total - Interdisciplinary Studies (13124):	<u>\$ 49,286</u>	<u>\$ 45,690</u>	<u>\$ 45,690</u>	<u>\$ 45,984</u>
Communications (13126)				
Salaries - Academic	\$ 798,675	\$ 683,533	\$ 685,033	\$ 685,108
Salaries - Supporting	28,311	28,410	28,410	28,511
Salaries - Students	4,236	-	-	-
Salaries - Professional	48,643	83,440	82,440	88,215
Employee Benefits	281,672	272,760	278,535	280,642
Travel	5,349	6,300	3,109	-
Operating Expenses	20,314	9,170	9,170	9,170
Total - Communications (13126):	<u>\$ 1,187,200</u>	<u>\$ 1,083,613</u>	<u>\$ 1,086,697</u>	<u>\$ 1,091,646</u>

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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Summer Stock Program (13128)				
Salaries - Professional	\$ 49,525	\$ 49,630	\$ 49,630	\$ -
Employee Benefits	16,074	17,400	17,400	-
Travel	-	80	-	-
Operating Expenses	968	-	-	-
Total - Summer Stock Program (13128):	<u>\$ 66,567</u>	<u>\$ 67,110</u>	<u>\$ 67,030</u>	<u>\$ -</u>
 Theatre Productions (13130)				
Travel	\$ 3,755	\$ -	\$ -	\$ -
Operating Expenses	17,492	17,930	17,930	-
Total - Theatre Productions (13130):	<u>\$ 21,247</u>	<u>\$ 17,930</u>	<u>\$ 17,930</u>	<u>\$ -</u>
 Forensics (13132)				
Travel	\$ 15,886	\$ 14,900	\$ 27,395	\$ -
Operating Expenses	3,009	2,550	655	50,000
Total - Forensics (13132):	<u>\$ 18,895</u>	<u>\$ 17,450</u>	<u>\$ 28,050</u>	<u>\$ 50,000</u>

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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Music (13134)				
Salaries - Academic	\$ 639,950	\$ 691,151	\$ 691,151	\$ 628,352
Salaries - Supporting	52,684	52,580	52,580	30,684
Salaries - Students	4,668	-	-	-
Salaries - Professional	51,779	46,780	47,500	1,800
Employee Benefits	216,593	277,050	277,302	231,293
Travel	7,801	5,780	24,058	1,200
Operating Expenses	16,238	7,600	6,628	37,300
Total - Music (13134):	<u>\$ 989,713</u>	<u>\$ 1,080,941</u>	<u>\$ 1,099,219</u>	<u>\$ 930,629</u>
Piano Competition (13136)				
Operating Expenses	\$ 3,044	\$ 2,450	\$ 2,450	\$ 2,450
Total - Piano Competition (13136):	<u>\$ 3,044</u>	<u>\$ 2,450</u>	<u>\$ 2,450</u>	<u>\$ 2,450</u>
Music Equip Leases (13138)				
Operating Expenses	\$ 9,990	\$ 15,400	\$ 15,400	\$ 15,400
Total - Music Equip Leases (13138):	<u>\$ 9,990</u>	<u>\$ 15,400</u>	<u>\$ 15,400</u>	<u>\$ 15,400</u>

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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Band (13142)				
Salaries - Academic	\$ 60,000	\$ -	\$ 3,832	\$ -
Salaries - Supporting	17,335	27,300	27,300	-
Salaries - Students	2,451	-	-	-
Salaries - Professional	122,737	123,040	123,040	121,057
Employee Benefits	64,527	53,450	53,951	42,370
Travel	205,119	250,000	250,002	36,455
Operating Expenses	720,968	751,280	749,347	795,430
Total - Band (13142):	<u>\$ 1,193,137</u>	<u>\$ 1,205,070</u>	<u>\$ 1,207,472</u>	<u>\$ 995,312</u>
Art (13144)				
Salaries - Academic	\$ 447,262	\$ 440,250	\$ 440,250	\$ 411,251
Salaries - Supporting	23,069	23,070	23,070	23,628
Salaries - Students	3,380	-	-	-
Salaries - Professional	45,000	45,300	45,300	45,400
Employee Benefits	176,240	178,000	178,000	179,648
Travel	2,635	5,250	1,358	1,200
Operating Expenses	13,971	8,410	8,410	8,410
Total - Art (13144):	<u>\$ 711,557</u>	<u>\$ 700,280</u>	<u>\$ 696,388</u>	<u>\$ 669,537</u>

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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Africana Studies (13146)				
Salaries - Academic	\$ 150,882	\$ 168,080	\$ 143,080	\$ 182,282
Salaries - Supporting	19,659	19,660	19,660	20,059
Salaries - Students	3,051	-	-	-
Employee Benefits	58,873	56,600	56,600	70,819
Travel	(1,500)	1,580	-	-
Operating Expenses	4,144	5,670	5,670	5,670
Total - Africana Studies (13146):	<u>\$ 235,109</u>	<u>\$ 251,590</u>	<u>\$ 225,010</u>	<u>\$ 278,830</u>
Honda Bowl Program (13200)				
Travel	\$ 698	\$ -	\$ 988	\$ -
Operating Expenses	5,574	6,370	5,370	5,503
Total - Honda Bowl Program (13200):	<u>\$ 6,272</u>	<u>\$ 6,370</u>	<u>\$ 6,358</u>	<u>\$ 5,503</u>
Honors Program (13210)				
Salaries - Administrative	\$ 87,641	\$ 87,840	\$ 87,840	\$ 87,641
Salaries - Supporting	23,090	23,190	23,190	23,290
Salaries - Students	810	3,310	3,310	3,310
Salaries - Professional	67,300	62,900	62,900	63,000
Employee Benefits	51,589	62,000	62,000	62,034
Travel	4,281	4,410	1,679	1,910
Operating Expenses	16,128	6,880	6,880	3,510
Total - Honors Program (13210):	<u>\$ 250,839</u>	<u>\$ 250,530</u>	<u>\$ 247,799</u>	<u>\$ 244,695</u>

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Educational Admin (13302)				
Salaries - Academic	\$ 608,897	\$ 667,851	\$ 628,851	\$ 722,274
Salaries - Supporting	23,628	23,730	23,730	23,828
Salaries - Students	2,922	22,930	22,930	22,930
Salaries - Professional	65,760	65,840	65,840	65,920
Employee Benefits	237,358	273,151	273,151	292,233
Travel	4,487	1,370	1,209	1,370
Operating Expenses	8,745	5,170	5,890	5,170
Total - Educational Admin (13302):	<u>\$ 951,797</u>	<u>\$ 1,060,042</u>	<u>\$ 1,021,601</u>	<u>\$ 1,133,725</u>
Teaching and Learning (13304)				
Salaries - Academic	\$ 885,037	\$ 858,120	\$ 833,120	\$ 828,397
Salaries - Supporting	23,894	23,990	23,990	24,094
Salaries - Professional	14,647	-	-	-
Employee Benefits	279,150	299,950	299,950	298,372
Travel	3,535	1,790	4,920	1,790
Operating Expenses	14,281	12,500	9,000	12,500
Total - Teaching and Learning (13304):	<u>\$ 1,220,544</u>	<u>\$ 1,196,350</u>	<u>\$ 1,170,980</u>	<u>\$ 1,165,153</u>

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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Teacher Ed Studnt Sv (13306)				
Salaries - Academic	\$ -	\$ 27,600	\$ 2,600	\$ 40,000
Salaries - Supporting	24,678	24,780	24,780	24,878
Salaries - Professional	109,913	128,650	128,650	81,694
Employee Benefits	38,072	54,650	54,650	51,300
Travel	6,879	2,510	11,400	2,510
Operating Expenses	29,620	99,320	90,320	59,320
Total - Teacher Ed Studnt Sv (13306):	<u>\$ 209,162</u>	<u>\$ 337,510</u>	<u>\$ 312,400</u>	<u>\$ 259,702</u>
HPSS (13308)				
Salaries - Academic	\$ 471,497	\$ 532,520	\$ 480,520	\$ 531,220
Salaries - Supporting	8,703	23,130	10,130	23,128
Salaries - Students	8,088	-	-	-
Salaries - Professional	40,782	45,560	45,560	45,705
Employee Benefits	175,212	192,200	187,650	210,019
Travel	2,442	1,370	620	1,370
Operating Expenses	10,796	13,580	31,130	13,580
Total - HPSS (13308):	<u>\$ 717,520</u>	<u>\$ 808,360</u>	<u>\$ 755,610</u>	<u>\$ 825,022</u>

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Psychology (13310)				
Salaries - Academic	\$ 1,055,492	\$ 1,069,021	\$ 1,069,021	\$ 1,057,526
Salaries - Supporting	53,871	54,070	54,070	54,271
Salaries - Students	3,196	-	-	-
Employee Benefits	341,256	393,054	393,054	389,129
Travel	3,000	2,520	1,609	2,520
Operating Expenses	30,037	16,350	16,710	16,350
Total - Psychology (13310):	<u>\$ 1,486,852</u>	<u>\$ 1,535,015</u>	<u>\$ 1,534,464</u>	<u>\$ 1,519,796</u>
EDD Program (13312)				
Salaries - Academic	\$ 62,538	\$ 87,380	\$ 87,380	\$ -
Employee Benefits	-	31,508	31,508	-
Operating Expenses	59,526	46,392	46,392	11,380
Total - EDD Program (13312):	<u>\$ 122,064</u>	<u>\$ 165,280</u>	<u>\$ 165,280</u>	<u>\$ 11,380</u>
Architectural Engr (13402)				
Salaries - Academic	\$ 227,357	\$ 261,960	\$ 261,960	\$ 258,357
Salaries - Supporting	27,473	27,570	27,570	27,673
Salaries - Students	923	9,940	9,940	9,940
Employee Benefits	90,943	104,800	104,800	103,590
Operating Expenses	4,829	-	-	-
Total - Architectural Engr (13402):	<u>\$ 351,525</u>	<u>\$ 404,270</u>	<u>\$ 404,270</u>	<u>\$ 399,560</u>

**TENNESSEE STATE UNIVERSITY
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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Civil and Envir Eng (13404)				
Salaries - Academic	\$ 332,608	\$ 310,957	\$ 310,957	\$ 304,876
Salaries - Supporting	68,420	68,620	68,620	68,820
Salaries - Students	1,430	-	-	-
Salaries - Professional	-	15,503	-	-
Employee Benefits	109,088	138,300	132,874	130,794
Travel	(732)	-	-	-
Operating Expenses	5,982	-	7,429	-
Total - Civil and Envir Eng (13404):	<u>\$ 516,796</u>	<u>\$ 533,380</u>	<u>\$ 519,880</u>	<u>\$ 504,490</u>
Massie Chair/TLSAMP (13406)				
Salaries - Academic	\$ 79,289	\$ 79,340	\$ 79,340	\$ 79,389
Salaries - Supporting	11,192	13,390	13,390	12,790
Salaries - Professional	36,552	30,190	30,190	30,491
Employee Benefits	30,888	43,000	43,000	42,935
Travel	1,444	-	1,161	-
Operating Expenses	4,714	5,200	4,785	5,000
Total - Massie Chair/TLSAMP (13406):	<u>\$ 164,079</u>	<u>\$ 171,120</u>	<u>\$ 171,866</u>	<u>\$ 170,605</u>

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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Electrical Engr (13410)				
Salaries - Administrative	\$ 50,836	\$ 46,860	\$ 46,860	\$ -
Salaries - Academic	525,124	623,384	549,896	549,270
Salaries - Supporting	73,742	60,640	60,640	60,543
Employee Benefits	193,945	255,785	230,055	213,435
Operating Expenses	55,230	-	-	-
Total - Electrical Engr (13410):	<u>\$ 898,877</u>	<u>\$ 986,669</u>	<u>\$ 887,451</u>	<u>\$ 823,248</u>
Aeronautical and Industrial Tech (13412)				
Salaries - Academic	\$ 236,828	\$ 228,330	\$ 228,330	\$ 228,628
Salaries - Supporting	25,868	25,970	25,970	26,068
Salaries - Students	6,114	-	-	-
Employee Benefits	84,272	89,000	89,000	89,144
Operating Expenses	7,244	-	-	-
Total - Aeronautical and Industrial Tech (13412):	<u>\$ 360,326</u>	<u>\$ 343,300</u>	<u>\$ 343,300</u>	<u>\$ 343,840</u>
Mechanical Engr (13414)				
Salaries - Academic	\$ 469,909	\$ 452,740	\$ 475,200	\$ 440,482
Salaries - Supporting	25,868	53,910	53,910	26,068
Salaries - Students	817	520	520	520
Salaries - Professional	-	-	4,167	-
Employee Benefits	126,526	177,500	186,819	163,475
Travel	-	10	-	-
Operating Expenses	12,458	-	-	-
Total - Mechanical Engr (13414):	<u>\$ 635,578</u>	<u>\$ 684,680</u>	<u>\$ 720,616</u>	<u>\$ 630,545</u>

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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
ABET (13418)				
Travel	\$ 549	\$ -	\$ -	\$ -
Operating Expenses	3,893	16,950	16,950	-
Total - ABET (13418):	<u>\$ 4,442</u>	<u>\$ 16,950</u>	<u>\$ 16,950</u>	<u>\$ -</u>
CIS Engineering (13420)				
Salaries - Academic	\$ 48,338	\$ 47,540	\$ 47,540	\$ 40,000
Employee Benefits	13,661	16,600	16,600	14,000
Travel	24	1,050	-	1,050
Total - CIS Engineering (13420):	<u>\$ 62,023</u>	<u>\$ 65,190</u>	<u>\$ 64,140</u>	<u>\$ 55,050</u>
Computer Science (13422)				
Salaries - Academic	\$ 681,456	\$ 665,530	\$ 704,422	\$ 655,369
Salaries - Supporting	27,580	27,840	27,840	26,936
Salaries - Students	636	-	-	-
Employee Benefits	191,063	242,650	256,262	238,807
Travel	434	-	-	-
Operating Expenses	5,162	-	-	-
Total - Computer Science (13422):	<u>\$ 906,331</u>	<u>\$ 936,020</u>	<u>\$ 988,524</u>	<u>\$ 921,112</u>

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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
College of Engineering Course Fee (13480)				
Salaries - Students	\$ 2,805	\$ -	\$ 8,960	\$ -
Travel	36,115	35,000	35,000	-
Operating Expenses	59,851	99,332	105,392	150,000
Total - College of Engineering Course Fee (13480):	<u>\$ 98,771</u>	<u>\$ 134,332</u>	<u>\$ 149,352</u>	<u>\$ 150,000</u>
Agricultural Science (13510)				
Salaries - Administrative	\$ 26,225	\$ 19,310	\$ 19,310	\$ 19,563
Salaries - Academic	464,138	485,700	485,700	480,890
Salaries - Supporting	26,115	26,220	26,220	26,315
Salaries - Students	673	4,770	4,770	4,770
Salaries - Professional	24,090	8,620	8,620	8,000
Employee Benefits	179,281	173,800	173,800	188,838
Travel	4,487	6,830	416	6,830
Operating Expenses	12,977	8,040	8,040	310
Total - Agricultural Science (13510):	<u>\$ 737,986</u>	<u>\$ 733,290</u>	<u>\$ 726,876</u>	<u>\$ 735,516</u>
Fam and Consumer Science (13520)				
Salaries - Academic	\$ 359,724	\$ 366,832	\$ 356,233	\$ 289,777
Salaries - Supporting	31,700	31,800	31,800	31,700
Employee Benefits	104,834	136,704	135,853	112,517
Travel	2,235	4,200	2,343	4,200
Operating Expenses	9,978	7,050	7,050	1,190
Total - Fam and Consumer Science (13520):	<u>\$ 508,471</u>	<u>\$ 546,586</u>	<u>\$ 533,279</u>	<u>\$ 439,384</u>

**TENNESSEE STATE UNIVERSITY
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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Medical Technology (13610)				
Salaries - Academic	\$ 90,089	\$ 64,980	\$ 49,756	\$ -
Salaries - Supporting	21,400	21,500	21,500	-
Salaries - Students	-	13,530	13,530	-
Employee Benefits	37,372	35,000	29,672	-
Travel	625	-	-	-
Operating Expenses	5,374	-	-	-
Total - Medical Technology (13610):	<u>\$ 154,860</u>	<u>\$ 135,010</u>	<u>\$ 114,458</u>	<u>\$ -</u>
Dental Hygiene (13620)				
Salaries - Academic	\$ 291,628	\$ 333,340	\$ 294,345	\$ 292,785
Salaries - Supporting	65,129	62,150	78,050	56,533
Salaries - Students	210	-	-	-
Salaries - Professional	24,134	20,600	31,095	25,600
Employee Benefits	112,675	138,667	141,257	131,221
Travel	-	1,580	323	1,580
Operating Expenses	28,831	26,120	26,120	26,120
Total - Dental Hygiene (13620):	<u>\$ 522,607</u>	<u>\$ 582,457</u>	<u>\$ 571,190</u>	<u>\$ 533,839</u>

**TENNESSEE STATE UNIVERSITY
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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Health Admin and Scien (13630)				
Salaries - Academic	\$ 335,368	\$ 391,679	\$ 399,503	\$ 429,776
Salaries - Supporting	26,313	27,010	27,010	26,763
Salaries - Students	1,810	-	-	-
Employee Benefits	117,764	146,573	149,311	142,966
Travel	1,883	2,630	468	2,630
Operating Expenses	8,911	5,540	5,540	5,540
Total - Health Admin and Scien (13630):	<u>\$ 492,049</u>	<u>\$ 573,432</u>	<u>\$ 581,832</u>	<u>\$ 607,675</u>
Master of Science in Public Health (13633)				
Salaries - Academic	\$ -	\$ 89,485	\$ 89,485	\$ 52,800
Employee Benefits	-	31,320	31,320	18,480
Total - Master of Science in Public Health (13633):	<u>\$ -</u>	<u>\$ 120,805</u>	<u>\$ 120,805</u>	<u>\$ 71,280</u>
Health Info Mngt (13640)				
Salaries - Academic	\$ 131,656	\$ 119,760	\$ 119,760	\$ 120,356
Salaries - Supporting	-	7,200	7,200	-
Salaries - Students	2,519	-	-	-
Employee Benefits	32,246	44,420	44,420	42,125
Travel	1,880	3,050	2,425	1,050
Operating Expenses	4,779	4,010	4,010	6,010
Total - Health Info Mngt (13640):	<u>\$ 173,080</u>	<u>\$ 178,440</u>	<u>\$ 177,815</u>	<u>\$ 169,541</u>

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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Speech Pathology (13650)				
Salaries - Academic	\$ 478,501	\$ 561,848	\$ 561,848	\$ 548,683
Salaries - Supporting	15,850	21,130	21,130	21,533
Salaries - Students	405	-	-	-
Salaries - Professional	76,444	59,200	59,200	53,300
Employee Benefits	145,472	224,779	224,779	218,231
Travel	6,146	4,730	2,293	4,730
Operating Expenses	22,015	8,370	8,910	8,370
Total - Speech Pathology (13650):	<u>\$ 744,833</u>	<u>\$ 880,057</u>	<u>\$ 878,160</u>	<u>\$ 854,847</u>
Cardio Resp Care Sci (13660)				
Salaries - Academic	\$ 209,086	\$ 187,590	\$ 187,590	\$ 197,886
Salaries - Supporting	8,115	23,730	23,730	21,133
Salaries - Students	3,249	-	-	-
Employee Benefits	71,541	74,000	74,000	76,657
Travel	1,722	1,580	1,155	1,580
Operating Expenses	17,422	5,250	24,807	5,250
Total - Cardio Resp Care Sci (13660):	<u>\$ 311,135</u>	<u>\$ 292,150</u>	<u>\$ 311,282</u>	<u>\$ 302,506</u>

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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Physical Therapy (13670)				
Salaries - Academic	\$ 494,936	\$ 556,330	\$ 558,237	\$ 492,837
Salaries - Supporting	24,971	25,070	25,070	25,171
Salaries - Students	1,326	-	-	-
Salaries - Professional	22,229	39,450	39,450	39,249
Employee Benefits	163,440	217,300	217,968	195,040
Travel	11,963	18,820	14,333	3,820
Operating Expenses	52,753	31,240	28,590	46,240
Total - Physical Therapy (13670):	<u>\$ 771,618</u>	<u>\$ 888,210</u>	<u>\$ 883,648</u>	<u>\$ 802,357</u>
Physical Therapy Recovery (13671)				
Operating Expenses	\$ (385,704)	\$ (300,000)	\$ (300,000)	\$ (300,000)
Total - Physical Therapy Recovery (13671):	<u>\$ (385,704)</u>	<u>\$ (300,000)</u>	<u>\$ (300,000)</u>	<u>\$ (300,000)</u>
Occupational Therapy (13680)				
Salaries - Academic	\$ 409,271	\$ 379,079	\$ 383,579	\$ 381,065
Salaries - Supporting	5,283	-	-	-
Salaries - Students	1,884	-	-	-
Salaries - Professional	19,412	40,000	40,000	32,948
Employee Benefits	142,446	146,724	148,299	144,905
Travel	6,384	1,860	3,898	1,860
Operating Expenses	17,352	23,280	20,638	23,280
Total - Occupational Therapy (13680):	<u>\$ 602,032</u>	<u>\$ 590,943</u>	<u>\$ 596,414</u>	<u>\$ 584,058</u>

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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Occupational Therapy Recovery (13681)				
Operating Expenses	\$ (295,704)	\$ (200,000)	\$ (200,000)	\$ (200,000)
Total - Occupational Therapy Recovery (13681):	<u>\$ (295,704)</u>	<u>\$ (200,000)</u>	<u>\$ (200,000)</u>	<u>\$ (200,000)</u>
Accounting and Law (13710)				
Salaries - Academic	\$ 573,772	\$ 590,710	\$ 590,710	\$ 544,360
Salaries - Supporting	31,774	31,970	31,970	31,774
Salaries - Students	605	830	830	830
Salaries - Professional	44,076	40,700	32,250	40,000
Employee Benefits	180,329	232,500	227,950	215,937
Travel	3,436	4,200	3,831	2,010
Operating Expenses	10,942	4,970	4,970	2,380
Total - Accounting and Law (13710):	<u>\$ 844,934</u>	<u>\$ 905,880</u>	<u>\$ 892,511</u>	<u>\$ 837,291</u>
Economics and Finance (13720)				
Salaries - Academic	\$ 654,933	\$ 646,963	\$ 734,463	\$ 774,322
Salaries - Supporting	24,217	24,320	24,320	24,417
Salaries - Students	1,176	-	-	-
Salaries - Professional	25,519	18,300	24,320	26,320
Employee Benefits	229,254	241,369	274,101	288,771
Travel	2,276	5,250	-	2,520
Operating Expenses	10,942	6,020	6,020	2,890
Total - Economics and Finance (13720):	<u>\$ 948,317</u>	<u>\$ 942,222</u>	<u>\$ 1,063,224</u>	<u>\$ 1,119,240</u>

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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Business Admin (13730)				
Salaries - Administrative	\$ 20,856	\$ 21,860	\$ 21,860	\$ 20,856
Salaries - Academic	955,498	989,175	989,175	957,803
Salaries - Supporting	30,369	56,700	50,200	54,552
Salaries - Professional	-	1,200	1,200	-
Employee Benefits	291,948	374,172	373,989	361,624
Travel	5,591	5,780	1,162	5,780
Operating Expenses	11,503	8,450	15,133	8,450
Total - Business Admin (13730):	<u>\$ 1,315,765</u>	<u>\$ 1,457,337</u>	<u>\$ 1,452,719</u>	<u>\$ 1,409,065</u>
Bus Info Systems (13740)				
Salaries - Academic	\$ 587,216	\$ 583,036	\$ 583,039	\$ 583,457
Salaries - Supporting	26,740	26,840	27,840	26,940
Salaries - Students	1,055	-	-	-
Employee Benefits	202,732	208,080	213,831	213,639
Travel	3,586	3,680	983	1,760
Operating Expenses	6,382	5,300	5,300	2,540
Total - Bus Info Systems (13740):	<u>\$ 827,711</u>	<u>\$ 826,936</u>	<u>\$ 830,993</u>	<u>\$ 828,336</u>

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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Coll Of Business Fee (13750)				
Salaries - Academic	\$ 236,777	\$ 188,905	\$ 258,905	\$ -
Salaries - Students	1,016	1,600	1,600	-
Salaries - Professional	200	-	2,000	-
Employee Benefits	43,922	66,695	91,895	-
Travel	27,900	23,000	33,000	-
Operating Expenses	104,414	567,679	460,479	400,000
Capital Outlay	6,700	-	-	-
Total - Coll Of Business Fee (13750):	<u>\$ 420,929</u>	<u>\$ 847,879</u>	<u>\$ 847,879</u>	<u>\$ 400,000</u>
International Business Programs (13770)				
Salaries - Professional	\$ 12,980	\$ 18,300	\$ 18,300	\$ 8,000
Employee Benefits	5,298	6,400	6,400	2,800
Operating Expenses	(98)	-	-	-
Total - International Business Programs (13770):	<u>\$ 18,180</u>	<u>\$ 24,700</u>	<u>\$ 24,700</u>	<u>\$ 10,800</u>

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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Nursing Education (13810)				
Salaries - Administrative	\$ -	\$ 3,100	\$ 3,100	\$ -
Salaries - Academic	689,653	908,245	857,945	899,729
Salaries - Supporting	102,195	81,590	96,490	69,186
Salaries - Students	4,013	1,660	1,660	1,660
Salaries - Professional	63,097	29,048	29,048	-
Employee Benefits	277,305	349,495	341,795	339,701
Travel	5,738	11,030	350	1,030
Operating Expenses	41,793	13,600	40,600	13,600
Total - Nursing Education (13810):	<u>\$ 1,183,794</u>	<u>\$ 1,397,768</u>	<u>\$ 1,370,988</u>	<u>\$ 1,324,906</u>
Baccu Nursing Prog (13820)				
Salaries - Academic	\$ 321,983	\$ 354,350	\$ 354,350	\$ 275,395
Salaries - Professional	78,963	78,990	78,990	75,000
Employee Benefits	112,931	151,675	151,675	136,638
Travel	-	3,680	547	1,180
Operating Expenses	12,434	5,190	5,190	5,190
Total - Baccu Nursing Prog (13820):	<u>\$ 526,311</u>	<u>\$ 593,885</u>	<u>\$ 590,752</u>	<u>\$ 493,403</u>

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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Masters In Nursing (13830)				
Salaries - Academic	\$ 110,000	\$ 109,000	\$ 97,400	\$ 89,600
Salaries - Supporting	33,406	33,610	33,610	33,406
Salaries - Professional	93,502	93,600	93,600	93,702
Employee Benefits	66,480	82,700	82,700	75,848
Travel	215	2,100	766	600
Operating Expenses	5,409	2,560	2,560	2,560
Total - Masters In Nursing (13830):	<u>\$ 309,012</u>	<u>\$ 323,570</u>	<u>\$ 310,636</u>	<u>\$ 295,716</u>
School of Nursing Course Fee (13880)				
Travel	\$ 494	\$ -	\$ -	\$ -
Operating Expenses	300	268,081	268,081	125,000
Total - School of Nursing Course Fee (13880):	<u>\$ 794</u>	<u>\$ 268,081</u>	<u>\$ 268,081</u>	<u>\$ 125,000</u>
Aerospace Studies (13900)				
Salaries - Supporting	\$ 23,728	\$ 28,560	\$ 28,560	\$ 23,928
Salaries - Students	299	1,380	1,380	1,380
Employee Benefits	7,777	10,500	10,500	8,858
Travel	-	320	-	320
Operating Expenses	4,798	4,650	4,970	4,650
Total - Aerospace Studies (13900):	<u>\$ 36,602</u>	<u>\$ 45,410</u>	<u>\$ 45,410</u>	<u>\$ 39,136</u>

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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Non Credit Operation (17000)				
Salaries - Students	\$ -	\$ 280	\$ 280	\$ 280
Salaries - Professional	-	-	2,030	-
Employee Benefits	3,573	100	810	98
Travel	568	1,640	1,349	640
Operating Expenses	44,806	11,740	52,480	10,918
Total - Non Credit Operation (17000):	<u>\$ 48,947</u>	<u>\$ 13,760</u>	<u>\$ 56,949</u>	<u>\$ 11,936</u>
Distance Educ and Itv (17030)				
Salaries - Academic	\$ 5,000	\$ 20,000	\$ 20,000	\$ -
Salaries - Supporting	23,135	-	-	-
Salaries - Professional	237,588	252,910	256,910	253,712
Employee Benefits	80,428	95,500	96,900	88,799
Operating Expenses	363	19,450	19,450	42,750
Total - Distance Educ and Itv (17030):	<u>\$ 346,514</u>	<u>\$ 387,860</u>	<u>\$ 393,260</u>	<u>\$ 385,261</u>
Service Learning Ctr (17040)				
Salaries - Academic	\$ 29,631	\$ 29,710	\$ 29,710	\$ 29,631
Salaries - Supporting	2,496	-	-	-
Salaries - Students	2,892	-	-	-
Salaries - Professional	13,751	49,080	32,770	49,189
Employee Benefits	13,604	27,600	21,910	27,587
Operating Expenses	25,319	11,310	34,430	5,420
Total - Service Learning Ctr (17040):	<u>\$ 87,693</u>	<u>\$ 117,700</u>	<u>\$ 118,820</u>	<u>\$ 111,827</u>

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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Instructional Support (17500)				
Salaries - Administrative	\$ 80,744	\$ 80,940	\$ 80,940	\$ 80,744
Salaries - Academic	70,109	75,170	75,170	429,087
Salaries - Supporting	88,883	99,190	99,190	89,189
Salaries - Students	12,180	5,520	11,520	5,520
Salaries - Professional	385,763	413,900	410,480	521,022
Employee Benefits	251,604	233,000	236,700	393,947
Travel	2,766	8,400	2,188	8,400
Operating Expenses	25,426	36,690	36,690	42,690
Total - Instructional Support (17500):	<u>\$ 917,475</u>	<u>\$ 952,810</u>	<u>\$ 952,878</u>	<u>\$ 1,570,599</u>
Developmental Studies (17510)				
Salaries - Academic	\$ 424,414	\$ 462,350	\$ 462,350	\$ -
Salaries - Professional	56,565	56,400	52,120	-
Employee Benefits	187,974	179,800	178,310	-
Total - Developmental Studies (17510):	<u>\$ 668,953</u>	<u>\$ 698,550</u>	<u>\$ 692,780</u>	<u>\$ -</u>
WRITE (17540)				
Operating Expenses	\$ -	\$ 35,000	\$ -	\$ -
Total - WRITE (17540):	<u>\$ -</u>	<u>\$ 35,000</u>	<u>\$ -</u>	<u>\$ -</u>

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

	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
VBP (21700)				
Salaries - Academic	\$ 300,523	\$ -	\$ -	\$ -
Salaries - Professional	118,176	-	-	-
Employee Benefits	29,993	-	-	-
Total - VBP (21700):	<u>\$ 448,692</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Compensated Absences Allocation (70190)				
Employee Benefits	\$ (43,920)	\$ -	\$ -	\$ -
Total - Compensated Absences Allocation (70190):	<u>\$ (43,920)</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Total - Instruction (200):				
Salaries - Administrative	\$ 296,123	\$ 262,210	\$ 262,210	\$ 211,726
Salaries - Academic	27,410,901	27,423,537	27,282,776	26,855,809
Salaries - Supporting	1,627,196	1,597,823	1,673,855	1,434,555
Salaries - Students	301,532	334,960	349,920	110,530
Salaries - Professional	2,226,172	2,093,771	2,180,458	2,063,415
Employee Benefits	9,660,108	10,762,747	10,834,297	10,618,401
Travel	460,794	594,470	591,592	269,285
Operating Expenses	2,930,470	7,570,773	7,921,228	7,204,723
Capital Outlay	16,650	450,000	450,000	-
Department Revenues	2,541,649	-	-	-
Total	<u>\$ 47,471,595</u>	<u>\$ 51,090,291</u>	<u>\$ 51,546,336</u>	<u>\$ 48,768,444</u>

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

	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Research (250)				
 RIMI Indirect Cost (13190)				
Operating Expenses	\$ 259	\$ -	\$ -	\$ -
	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Total - RIMI Indirect Cost (13190):	<u>\$ 259</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
 Research and Spons Programs (61010)				
Salaries - Administrative	\$ -	\$ 1,200	\$ 1,200	\$ -
Salaries - Academic	6,000	6,000	9,900	-
Salaries - Supporting	24,997	26,890	26,890	27,793
Salaries - Students	3,201	100	100	100
Salaries - Professional	289,727	366,483	369,456	316,330
Employee Benefits	96,371	133,257	142,675	120,478
Travel	18,633	10,270	13,572	8,000
Operating Expenses	92,866	200,693	151,572	91,850
Department Revenues	737,078	-	-	-
	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Total - Research and Spons Programs (61010):	<u>\$ 1,268,873</u>	<u>\$ 744,893</u>	<u>\$ 715,365</u>	<u>\$ 564,551</u>

**TENNESSEE STATE UNIVERSITY
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CURRENT FUND EXPENDITURES**

	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
OBER (61020)				
Salaries - Supporting	\$ 15,399	\$ 23,130	\$ 43,130	\$ 23,128
Salaries - Professional	63,011	115,760	78,290	79,641
Employee Benefits	27,300	48,600	44,083	35,969
Travel	856	1,270	-	460
Operating Expenses	7,285	2,840	2,840	2,030
Total - OBER (61020):	<u>\$ 113,851</u>	<u>\$ 191,600</u>	<u>\$ 168,343</u>	<u>\$ 141,228</u>
RSP F and A Recovery (61030)				
Salaries - Administrative	\$ 1,120	\$ -	\$ 3,780	\$ -
Salaries - Academic	39,118	-	43,270	-
Salaries - Supporting	11,642	-	5,640	-
Salaries - Professional	25,035	-	25,600	-
Employee Benefits	13,692	-	27,410	-
Operating Expenses	26,596	120,210	19,610	90,000
Total - RSP F and A Recovery (61030):	<u>\$ 117,203</u>	<u>\$ 120,210</u>	<u>\$ 125,310</u>	<u>\$ 90,000</u>
Research Symposium (61050)				
Travel	\$ 1,005	\$ -	\$ -	\$ -
Operating Expenses	7,004	12,400	12,400	5,000
Total - Research Symposium (61050):	<u>\$ 8,009</u>	<u>\$ 12,400</u>	<u>\$ 12,400</u>	<u>\$ 5,000</u>

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

	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
<hr/>				
Ctr Health Research Unrestricted (61076)				
Salaries - Academic	\$ -	\$ 14,000	\$ 32,656	\$ 10,750
Salaries - Supporting	5,049	-	-	-
Salaries - Students	15,665	-	-	-
Salaries - Professional	3,000	-	-	-
Employee Benefits	3,056	4,900	11,430	3,763
Travel	4,733	2,100	2,100	-
Operating Expenses	11,019	14,000	19,270	20,487
	<hr/>			
Total - Ctr Health Research Unrestricted (61076):	\$ 42,522	\$ 35,000	\$ 65,456	\$ 35,000
	<hr/>			
COE Learning Sciences Match (61080)				
Salaries - Administrative	\$ 19,791	\$ 50,440	\$ 47,640	\$ 47,900
Salaries - Academic	-	4,780	4,780	-
Salaries - Supporting	6,334	11,250	11,250	-
Salaries - Students	5,305	-	-	-
Salaries - Professional	48,422	43,833	59,033	71,272
Employee Benefits	25,637	38,587	42,927	41,710
Travel	20,523	10,000	12,410	-
Operating Expenses	2,390	13,870	-	10,020
	<hr/>			
Total - COE Learning Sciences Match (61080):	\$ 128,402	\$ 172,760	\$ 178,040	\$ 170,902
	<hr/>			

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

	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
COE Info Sys Match (61090)				
Salaries - Academic	\$ 46,615	\$ 1,520	\$ 1,520	\$ -
Salaries - Supporting	31,367	21,410	21,410	21,587
Salaries - Professional	232,069	325,000	332,358	329,799
Employee Benefits	81,700	121,800	121,800	122,985
Travel	451	-	-	-
Operating Expenses	(3,826)	-	-	-
Total - COE Info Sys Match (61090):	<u>\$ 388,376</u>	<u>\$ 469,730</u>	<u>\$ 477,088</u>	<u>\$ 474,371</u>
Other Inst and Rch Ctr (61100)				
Salaries - Administrative	\$ -	\$ -	\$ -	\$ 760
Salaries - Academic	-	-	-	160
Salaries - Supporting	-	-	-	749
Salaries - Students	2,175	-	-	-
Salaries - Professional	-	-	-	10,406
Employee Benefits	53,717	-	-	4,226
Travel	-	-	9,818	-
Operating Expenses	-	16,337	59,599	64,650
Total - Other Inst and Rch Ctr (61100):	<u>\$ 55,892</u>	<u>\$ 16,337</u>	<u>\$ 69,417</u>	<u>\$ 80,951</u>
NANO Labs (61110)				
Operating Expenses	\$ -	\$ 40,000	\$ 40,000	\$ 40,000
Total - NANO Labs (61110):	<u>\$ -</u>	<u>\$ 40,000</u>	<u>\$ 40,000</u>	<u>\$ 40,000</u>

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

	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
NANO Labs Recovery (61115)				
Operating Expenses	\$ (3,845)	\$ (40,000)	\$ (40,000)	\$ (40,000)
Total - NANO Labs Recovery (61115):	<u>\$ (3,845)</u>	<u>\$ (40,000)</u>	<u>\$ (40,000)</u>	<u>\$ (40,000)</u>
Compensated Absences Allocation (70190)				
Employee Benefits	\$ (37,539)	\$ -	\$ -	\$ -
Total - Compensated Absences Allocation (70190):	<u>\$ (37,539)</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Total - Research (250):				
Salaries - Administrative	\$ 20,911	\$ 51,640	\$ 52,620	\$ 48,660
Salaries - Academic	91,733	26,300	92,126	10,910
Salaries - Supporting	94,788	82,680	108,320	73,257
Salaries - Students	26,346	100	100	100
Salaries - Professional	661,264	851,076	864,737	807,448
Employee Benefits	263,934	347,144	390,325	329,131
Travel	46,201	23,640	37,900	8,460
Operating Expenses	139,748	380,350	265,291	284,037
Department Revenues	737,078	-	-	-
Total	<u>\$ 2,082,003</u>	<u>\$ 1,762,930</u>	<u>\$ 1,811,419</u>	<u>\$ 1,562,003</u>

**TENNESSEE STATE UNIVERSITY
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CURRENT FUND EXPENDITURES**

	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Public Service (300)				
Conf and Special Event (12100)				
Salaries - Administrative	\$ 21,913	\$ 3,200	\$ 3,200	\$ -
Salaries - Supporting	32,595	10,600	10,600	10,550
Salaries - Students	119	-	-	-
Salaries - Professional	67,401	39,500	39,500	39,600
Employee Benefits	26,432	18,700	18,700	17,553
Travel	263	1,270	-	1,270
Operating Expenses	71,786	45,230	45,230	45,230
Total - Conf and Special Event (12100):	<u>\$ 220,509</u>	<u>\$ 118,500</u>	<u>\$ 117,230</u>	<u>\$ 114,203</u>
Avon Wm Campus Oper (12110)				
Salaries - Supporting	\$ 3,122	\$ 1,300	\$ 1,300	\$ -
Employee Benefits	2,491	500	500	-
Operating Expenses	10,966	16,870	16,870	15,466
Total - Avon Wm Campus Oper (12110):	<u>\$ 16,579</u>	<u>\$ 18,670</u>	<u>\$ 18,670</u>	<u>\$ 15,466</u>

**TENNESSEE STATE UNIVERSITY
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CURRENT FUND EXPENDITURES**

	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Center For Extended Ed (12115)				
Salaries - Administrative	\$ 106,316	\$ 106,420	\$ 106,420	\$ 106,516
Salaries - Supporting	79,009	117,602	157,572	71,536
Salaries - Students	776	400	400	400
Salaries - Professional	189,742	182,397	182,397	179,843
Employee Benefits	94,447	163,649	177,647	125,403
Travel	80	2,550	120	2,550
Operating Expenses	91,190	766	11,788	46,927
Total - Center For Extended Ed (12115):	<u>\$ 561,560</u>	<u>\$ 573,784</u>	<u>\$ 636,344</u>	<u>\$ 533,175</u>
Center For Extended Ed Recovery (12117)				
Operating Expenses	\$ (360,000)	\$ (360,000)	\$ (360,000)	\$ (360,000)
Total - Center For Extended Ed Recovery (12117):	<u>\$ (360,000)</u>	<u>\$ (360,000)</u>	<u>\$ (360,000)</u>	<u>\$ (360,000)</u>
TN Small Bus Dev Ctr (12400)				
Salaries - Academic	\$ 17,503	\$ 17,540	\$ 17,540	\$ 17,503
Salaries - Supporting	12,996	13,050	13,050	13,097
Salaries - Professional	9,782	54,845	57,214	56,045
Employee Benefits	21,081	29,896	30,725	30,326
Operating Expenses	-	5,700	2,502	5,700
Total - TN Small Bus Dev Ctr (12400):	<u>\$ 61,362</u>	<u>\$ 121,031</u>	<u>\$ 121,031</u>	<u>\$ 122,671</u>

**TENNESSEE STATE UNIVERSITY
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CURRENT FUND EXPENDITURES**

	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
CAMA (13150)				
Salaries - Supporting	\$ -	\$ 2,800	\$ 2,800	\$ -
Salaries - Students	-	2,800	2,800	-
Salaries - Professional	-	2,800	2,800	-
Employee Benefits	-	1,600	420	-
Operating Expenses	-	-	1,180	10,000
Total - CAMA (13150):	<u>\$ -</u>	<u>\$ 10,000</u>	<u>\$ 10,000</u>	<u>\$ 10,000</u>
CAMA Recovery (13151)				
Operating Expenses	\$ -	\$ (10,000)	\$ (10,000)	\$ (10,000)
Total - CAMA Recovery (13151):	<u>\$ -</u>	<u>\$ (10,000)</u>	<u>\$ (10,000)</u>	<u>\$ (10,000)</u>
Other Community Serv (21100)				
Salaries - Administrative	\$ -	\$ -	\$ -	\$ 1,690
Salaries - Academic	-	-	-	270
Salaries - Supporting	-	-	-	1,155
Salaries - Students	483	-	-	-
Salaries - Professional	-	-	-	4,309
Employee Benefits	46,301	-	-	2,598
Travel	-	-	3,820	-
Operating Expenses	(45,804)	175,205	111,645	165,546
Total - Other Community Serv (21100):	<u>\$ 980</u>	<u>\$ 175,205</u>	<u>\$ 115,465</u>	<u>\$ 175,568</u>

**TENNESSEE STATE UNIVERSITY
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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
VBP (21700)				
Salaries - Administrative	\$ 43,529	\$ -	\$ -	\$ -
Salaries - Supporting	47,074	-	-	-
Salaries - Professional	32,696	-	-	-
Employee Benefits	9,432	-	-	-
Total - VBP (21700):	<u>\$ 132,731</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Gentry Center (30700)				
Salaries - Supporting	\$ 10,450	\$ 10,300	\$ 10,300	\$ 10,550
Employee Benefits	7,213	3,600	3,600	3,693
Travel	-	2,550	-	2,550
Operating Expenses	16,217	8,540	8,540	8,540
Total - Gentry Center (30700):	<u>\$ 33,880</u>	<u>\$ 24,990</u>	<u>\$ 22,440</u>	<u>\$ 25,333</u>
Gentry Pool (30710)				
Salaries - Students	\$ 12,290	\$ 5,000	\$ 7,330	\$ -
Operating Expenses	7,235	5,000	3,670	4,800
Total - Gentry Pool (30710):	<u>\$ 19,525</u>	<u>\$ 10,000</u>	<u>\$ 11,000</u>	<u>\$ 4,800</u>
Compensated Absences Allocation (70190)				
Employee Benefits	\$ 14,048	\$ -	\$ -	\$ -
Total - Compensated Absences Allocation (70190):	<u>\$ 14,048</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

**TENNESSEE STATE UNIVERSITY
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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Total - Public Service (300):				
Salaries - Administrative	\$ 171,758	\$ 109,620	\$ 109,620	\$ 108,206
Salaries - Academic	17,503	17,540	17,540	17,773
Salaries - Supporting	185,246	155,652	195,622	106,888
Salaries - Students	13,668	8,200	10,530	400
Salaries - Professional	299,621	279,542	281,911	279,797
Employee Benefits	221,445	217,945	231,592	179,573
Travel	343	6,370	3,940	6,370
Operating Expenses	(208,410)	(112,689)	(168,575)	(67,791)
Total	\$ 701,174	\$ 682,180	\$ 682,180	\$ 631,216
 Academic Support (350)				
Academic Computing (12200)				
Salaries - Supporting	\$ 113,452	\$ 115,750	\$ 121,070	\$ 113,959
Salaries - Students	7,129	1,610	1,610	1,610
Salaries - Professional	274,189	262,490	262,490	259,774
Employee Benefits	133,699	133,000	134,870	131,370
Travel	-	3,500	525	-
Operating Expenses	65,267	23,260	16,070	48,540
Capital Outlay	-	10,000	10,000	-
Total - Academic Computing (12200):	\$ 593,736	\$ 549,610	\$ 546,635	\$ 555,253

**TENNESSEE STATE UNIVERSITY
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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Computer Allocation Inst (12518)				
Operating Expenses	\$ -	\$ 152,163	\$ 151,496	\$ 140,911
Department Revenues	503,806	-	-	-
Total - Computer Allocation Inst (12518):	<u>\$ 503,806</u>	<u>\$ 152,163</u>	<u>\$ 151,496</u>	<u>\$ 140,911</u>
Multi Media Serv Unt (12520)				
Salaries - Professional	\$ 43,664	\$ 43,760	\$ 43,760	\$ 43,864
Employee Benefits	19,400	15,300	15,300	15,352
Total - Multi Media Serv Unt (12520):	<u>\$ 63,064</u>	<u>\$ 59,060</u>	<u>\$ 59,060</u>	<u>\$ 59,216</u>
Testing Admin (12522)				
Salaries - Administrative	\$ 66,646	\$ 66,750	\$ 66,750	\$ 66,846
Salaries - Academic	12,350	9,180	9,180	-
Salaries - Supporting	36,200	48,380	38,380	45,682
Salaries - Professional	85,641	101,240	91,240	101,338
Employee Benefits	56,915	78,914	71,914	74,853
Travel	1,447	1,910	1,300	1,910
Operating Expenses	48,715	42,866	42,866	55,260
Total - Testing Admin (12522):	<u>\$ 307,914</u>	<u>\$ 349,240</u>	<u>\$ 321,630</u>	<u>\$ 345,889</u>

**TENNESSEE STATE UNIVERSITY
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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Accreditation Fees (12526)				
Travel	\$ 1,373	\$ 3,190	\$ -	\$ 3,190
Operating Expenses	34,618	22,300	48,150	22,300
Total - Accreditation Fees (12526):	<u>\$ 35,991</u>	<u>\$ 25,490</u>	<u>\$ 48,150</u>	<u>\$ 25,490</u>
Membership Fees (12528)				
Operating Expenses	\$ 153,225	\$ 150,500	\$ 157,500	\$ 72,170
Total - Membership Fees (12528):	<u>\$ 153,225</u>	<u>\$ 150,500</u>	<u>\$ 157,500</u>	<u>\$ 72,170</u>
Other Acad Admin (12532)				
Salaries - Administrative	\$ -	\$ -	\$ -	\$ 28,697
Salaries - Academic	-	-	-	13,776
Salaries - Supporting	-	-	-	14,085
Salaries - Students	30,451	-	-	-
Salaries - Professional	-	-	-	20,068
Employee Benefits	154,395	-	-	26,819
Travel	-	-	21,753	-
Operating Expenses	-	385,770	210,887	200,000
Total - Other Acad Admin (12532):	<u>\$ 184,846</u>	<u>\$ 385,770</u>	<u>\$ 232,640</u>	<u>\$ 303,445</u>

**TENNESSEE STATE UNIVERSITY
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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
NCATE (12534)				
Salaries - Supporting	\$ 283	\$ -	\$ -	\$ -
Salaries - Professional	(2,893)	-	-	-
Employee Benefits	59	-	-	-
Travel	14,025	-	-	-
Operating Expenses	29,850	35,000	5,000	5,000
Total - NCATE (12534):	<u>\$ 41,324</u>	<u>\$ 35,000</u>	<u>\$ 5,000</u>	<u>\$ 5,000</u>
Institutional Effectiveness (12600)				
Salaries - Academic	\$ 82,110	\$ 92,888	\$ 92,888	\$ 96,800
Salaries - Supporting	25,173	25,270	25,270	25,373
Salaries - Professional	111,897	98,170	98,170	95,069
Employee Benefits	60,869	75,741	75,741	76,035
Travel	24	1,910	375	920
Operating Expenses	11,521	11,240	58,240	5,390
Total - Institutional Effectiveness (12600):	<u>\$ 291,594</u>	<u>\$ 305,219</u>	<u>\$ 350,684</u>	<u>\$ 299,587</u>
Program Evaluations (12700)				
Travel	\$ 1,937	\$ -	\$ -	\$ -
Operating Expenses	28,762	7,580	33,080	7,580
Total - Program Evaluations (12700):	<u>\$ 30,699</u>	<u>\$ 7,580</u>	<u>\$ 33,080</u>	<u>\$ 7,580</u>

**TENNESSEE STATE UNIVERSITY
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CURRENT FUND EXPENDITURES**

	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Faculty Development (12705)				
Salaries - Academic	\$ 1,500	\$ -	\$ 1,500	\$ -
Employee Benefits	263	-	530	-
Travel	27,869	10,500	6,984	2,010
Operating Expenses	1,602	5,830	3,800	5,830
Total - Faculty Development (12705):	<u>\$ 31,234</u>	<u>\$ 16,330</u>	<u>\$ 12,814</u>	<u>\$ 7,840</u>
Univ Research Day (12710)				
Operating Expenses	\$ 3,190	\$ 3,190	\$ 3,190	\$ 3,190
Total - Univ Research Day (12710):	<u>\$ 3,190</u>	<u>\$ 3,190</u>	<u>\$ 3,190</u>	<u>\$ 3,190</u>
Dean Public Ser and Urban Affairs (13010)				
Salaries - Administrative	\$ 179,275	\$ 195,900	\$ 195,900	\$ 200,700
Salaries - Academic	-	40,000	40,000	40,000
Salaries - Supporting	18,025	23,590	23,590	23,590
Salaries - Professional	42,008	40,110	40,110	52,208
Employee Benefits	81,509	104,900	104,900	110,774
Travel	4,732	-	4,200	-
Operating Expenses	8,195	21,000	17,850	13,000
Total - Dean Public Ser and Urban Affairs (13010):	<u>\$ 333,744</u>	<u>\$ 425,500</u>	<u>\$ 426,550</u>	<u>\$ 440,272</u>

**TENNESSEE STATE UNIVERSITY
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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Dean of Arts and Sci (13100)				
Salaries - Administrative	\$ 194,588	\$ 186,760	\$ 186,760	\$ 188,260
Salaries - Supporting	95,224	96,360	94,500	93,063
Salaries - Students	1,530	-	-	-
Employee Benefits	81,537	99,100	98,460	98,463
Travel	2,627	2,040	1,872	2,040
Operating Expenses	12,881	7,280	7,280	7,280
Total - Dean of Arts and Sci (13100):	<u>\$ 388,387</u>	<u>\$ 391,540</u>	<u>\$ 388,872</u>	<u>\$ 389,106</u>
Dean Of Education (13300)				
Salaries - Administrative	\$ 292,077	\$ 289,980	\$ 289,980	\$ 268,093
Salaries - Academic	78,190	600	600	-
Salaries - Supporting	54,092	53,620	53,620	53,819
Salaries - Students	1,985	-	-	-
Employee Benefits	136,089	120,467	120,467	112,669
Travel	5,686	-	1,557	-
Operating Expenses	12,588	6,490	9,490	6,490
Total - Dean Of Education (13300):	<u>\$ 580,707</u>	<u>\$ 471,157</u>	<u>\$ 475,714</u>	<u>\$ 441,071</u>

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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Dean of Engineering (13400)				
Salaries - Administrative	\$ 221,100	\$ 214,115	\$ 214,115	\$ 224,373
Salaries - Supporting	11,978	-	-	-
Salaries - Students	972	-	-	-
Salaries - Professional	60,908	61,010	61,010	61,108
Employee Benefits	74,112	96,298	96,298	99,918
Travel	6,003	-	-	-
Operating Expenses	16,292	-	-	-
Total - Dean of Engineering (13400):	<u>\$ 391,365</u>	<u>\$ 371,423</u>	<u>\$ 371,423</u>	<u>\$ 385,399</u>
Dean Ag and Fam and Consum (13500)				
Salaries - Administrative	\$ 85,817	\$ 83,400	\$ 83,400	\$ 83,640
Salaries - Academic	71,477	55,794	55,794	44,909
Salaries - Supporting	23,199	23,510	23,510	23,611
Salaries - Professional	42,000	35,700	35,700	500
Employee Benefits	58,576	64,800	64,800	53,431
Travel	6,224	640	640	640
Operating Expenses	10,733	2,950	14,570	1,080
Total - Dean Ag and Fam and Consum (13500):	<u>\$ 298,026</u>	<u>\$ 266,794</u>	<u>\$ 278,414</u>	<u>\$ 207,811</u>

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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Dean of Health Science (13600)				
Salaries - Administrative	\$ 188,277	\$ 167,580	\$ 166,380	\$ 180,577
Salaries - Supporting	11,509	23,100	23,100	25,633
Salaries - Students	573	-	-	-
Employee Benefits	42,118	66,700	66,280	72,174
Travel	-	640	405	640
Operating Expenses	9,196	5,380	5,320	5,380
Total - Dean of Health Science (13600):	<u>\$ 251,673</u>	<u>\$ 263,400</u>	<u>\$ 261,485</u>	<u>\$ 284,404</u>
Dean of Business (13700)				
Salaries - Administrative	\$ 221,607	\$ 221,010	\$ 221,010	\$ 221,607
Salaries - Supporting	45,771	36,110	36,110	33,974
Salaries - Students	2,580	-	-	-
Salaries - Professional	153,279	154,880	154,880	154,379
Employee Benefits	139,762	144,200	144,200	143,486
Operating Expenses	13,128	12,880	13,970	6,440
Total - Dean of Business (13700):	<u>\$ 576,127</u>	<u>\$ 569,080</u>	<u>\$ 570,170</u>	<u>\$ 559,886</u>
Dean of Nursing (13800)				
Salaries - Administrative	\$ 132,200	\$ 131,000	\$ 131,000	\$ 144,400
Salaries - Professional	40,167	40,370	40,370	40,167
Employee Benefits	42,132	60,000	60,000	64,598
Travel	445	640	79	640
Operating Expenses	9,265	3,640	6,340	3,640
Total - Dean of Nursing (13800):	<u>\$ 224,209</u>	<u>\$ 235,650</u>	<u>\$ 237,789</u>	<u>\$ 253,445</u>

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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
WRITE (17540)				
Salaries - Academic	\$ -	\$ -	\$ 41,788	\$ 5,317
Employee Benefits	-	-	17,487	1,861
Operating Expenses	-	-	35,000	35,000
Total - WRITE (17540):	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 94,275</u>	<u>\$ 42,178</u>
Dean of Graduate Studies (18000)				
Salaries - Administrative	\$ 205,144	\$ 174,200	\$ 174,200	\$ 200,001
Salaries - Academic	1,280	48,100	436	-
Salaries - Supporting	131,036	128,167	117,837	117,158
Salaries - Students	-	2,570	2,570	2,570
Salaries - Professional	47,029	47,130	47,130	47,229
Employee Benefits	148,562	123,364	120,964	128,435
Travel	13,625	1,910	5,369	1,910
Operating Expenses	44,754	82,585	91,815	83,800
Total - Dean of Graduate Studies (18000):	<u>\$ 591,430</u>	<u>\$ 608,026</u>	<u>\$ 560,321</u>	<u>\$ 581,103</u>

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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Library (19000)				
Salaries - Administrative	\$ 106,000	\$ 106,200	\$ 106,200	\$ 106,000
Salaries - Academic	743,080	732,040	732,040	730,243
Salaries - Supporting	379,035	357,460	368,310	349,415
Salaries - Students	13,496	11,250	15,942	11,250
Salaries - Professional	254,389	315,280	304,430	304,671
Employee Benefits	530,228	532,730	532,730	525,553
Travel	4,757	4,770	7,432	4,770
Operating Expenses	121,618	122,648	116,648	127,340
Capital Outlay	1,418,549	1,749,170	1,749,170	1,640,223
Total - Library (19000):	<u>\$ 3,571,152</u>	<u>\$ 3,931,548</u>	<u>\$ 3,932,902</u>	<u>\$ 3,799,465</u>
Computer Alloc Academic Supp (19005)				
Operating Expenses	\$ -	\$ 11,020	\$ 11,020	\$ 11,020
Total - Computer Alloc Academic Supp (19005):	<u>\$ -</u>	<u>\$ 11,020</u>	<u>\$ 11,020</u>	<u>\$ 11,020</u>
Master Binding (19010)				
Operating Expenses	\$ -	\$ 2,610	\$ 2,610	\$ 1,250
Total - Master Binding (19010):	<u>\$ -</u>	<u>\$ 2,610</u>	<u>\$ 2,610</u>	<u>\$ 1,250</u>

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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Learning Resource Ct (19011)				
Salaries - Supporting	\$ 73,049	\$ 69,860	\$ 69,860	\$ 70,163
Salaries - Students	404	1,610	1,610	1,610
Salaries - Professional	58,678	58,780	58,780	58,978
Employee Benefits	49,910	45,600	45,600	45,763
Travel	686	1,030	992	640
Operating Expenses	25,360	19,980	19,960	20,370
Total - Learning Resource Ct (19011):	<u>\$ 208,087</u>	<u>\$ 196,860</u>	<u>\$ 196,802</u>	<u>\$ 197,524</u>
Animal Science Lab (19500)				
Travel	\$ 150	\$ -	\$ -	\$ -
Operating Expenses	1,660	4,000	4,000	1,920
Total - Animal Science Lab (19500):	<u>\$ 1,810</u>	<u>\$ 4,000</u>	<u>\$ 4,000</u>	<u>\$ 1,920</u>
Early Learning Ctr (19510)				
Salaries - Academic	\$ 5,000	\$ -	\$ 5,000	\$ -
Salaries - Supporting	16,878	16,980	16,980	15,878
Salaries - Students	4,049	-	-	-
Salaries - Professional	89,204	81,540	81,540	80,536
Employee Benefits	43,657	34,500	36,250	33,745
Operating Expenses	9,431	8,670	8,670	4,160
Total - Early Learning Ctr (19510):	<u>\$ 168,219</u>	<u>\$ 141,690</u>	<u>\$ 148,440</u>	<u>\$ 134,319</u>

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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Radio Station WTST (19520)				
Salaries - Academic	\$ 43,100	\$ 23,750	\$ 25,250	\$ 22,750
Salaries - Students	12,876	-	-	-
Salaries - Professional	10,755	-	-	-
Employee Benefits	13,598	8,350	8,875	7,963
Travel	2,180	-	-	-
Operating Expenses	7,461	9,100	11,600	9,100
Total - Radio Station WTST (19520):	<u>\$ 89,970</u>	<u>\$ 41,200</u>	<u>\$ 45,725</u>	<u>\$ 39,813</u>
Curriculum Lab (19525)				
Salaries - Students	\$ 726	\$ 4,500	\$ 4,500	\$ 4,500
Salaries - Professional	48,605	48,710	48,710	48,805
Employee Benefits	14,875	18,600	18,600	18,657
Operating Expenses	8,023	19,110	12,690	19,110
Total - Curriculum Lab (19525):	<u>\$ 72,229</u>	<u>\$ 90,920</u>	<u>\$ 84,500</u>	<u>\$ 91,072</u>
Other Ancillary Support (19590)				
Operating Expenses	\$ -	\$ 5,000	\$ 5,000	\$ 5,000
Total - Other Ancillary Support (19590):	<u>\$ -</u>	<u>\$ 5,000</u>	<u>\$ 5,000</u>	<u>\$ 5,000</u>

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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
VBP (21700)				
Salaries - Academic	\$ 30,312	\$ -	\$ -	\$ -
Salaries - Supporting	144,005	-	-	-
Salaries - Professional	94,843	-	-	-
Employee Benefits	20,591	-	-	-
Total - VBP (21700):	<u>\$ 289,751</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Compensated Absences Allocation (70190)				
Employee Benefits	\$ 9,318	\$ -	\$ -	\$ -
Total - Compensated Absences Allocation (70190):	<u>\$ 9,318</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Total - Academic Support (350):				
Salaries - Administrative	\$ 1,892,731	\$ 1,836,895	\$ 1,835,695	\$ 1,913,194
Salaries - Academic	1,068,399	1,002,352	1,004,476	953,795
Salaries - Supporting	1,178,909	1,018,157	1,012,137	1,005,403
Salaries - Students	76,771	21,540	26,232	21,540
Salaries - Professional	1,454,363	1,389,170	1,368,320	1,368,694
Employee Benefits	1,912,174	1,822,564	1,834,266	1,841,919
Travel	93,790	32,680	53,483	19,310
Operating Expenses	687,335	1,184,042	1,124,112	927,551
Capital Outlay	1,418,549	1,759,170	1,759,170	1,640,223
Department Revenues	503,806	-	-	-
Total	<u>\$ 10,286,827</u>	<u>\$ 10,066,570</u>	<u>\$ 10,017,891</u>	<u>\$ 9,691,629</u>

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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Student Services (400)				
Ticket Manager (11731)				
Salaries - Supporting	\$ 33,222	\$ 38,820	\$ 38,820	\$ 29,317
Salaries - Professional	25,627	31,970	31,970	31,274
Employee Benefits	16,128	24,760	24,760	21,207
Travel	1,101	1,910	1,576	1,910
Operating Expenses	(12,890)	2,140	2,140	15,100
Total - Ticket Manager (11731):	<u>\$ 63,188</u>	<u>\$ 99,600</u>	<u>\$ 99,266</u>	<u>\$ 98,808</u>
Athletics Director (11733)				
Salaries - Administrative	\$ 146,512	\$ 146,610	\$ 114,925	\$ 124,333
Salaries - Academic	5,728	5,728	5,728	-
Salaries - Supporting	137,966	109,843	130,543	45,344
Salaries - Students	26,300	25,820	33,590	15,740
Salaries - Professional	433,881	495,299	483,929	469,570
Employee Benefits	201,893	263,634	260,637	229,245
Travel	38,102	93,200	31,510	93,200
Operating Expenses	477,688	569,597	555,611	604,793
Total - Athletics Director (11733):	<u>\$ 1,468,070</u>	<u>\$ 1,709,731</u>	<u>\$ 1,616,473</u>	<u>\$ 1,582,225</u>
Athletics Compliance (11737)				
Operating Expenses	\$ 27,357	\$ 30,000	\$ 30,000	\$ 30,000
Total - Athletics Compliance (11737):	<u>\$ 27,357</u>	<u>\$ 30,000</u>	<u>\$ 30,000</u>	<u>\$ 30,000</u>

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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Athletic Trainer (11739)				
Salaries - Academic	\$ 9,000	\$ 9,000	\$ 9,000	\$ -
Salaries - Professional	114,159	122,160	122,160	122,356
Employee Benefits	37,000	45,950	45,950	42,825
Travel	1,915	5,660	900	5,660
Operating Expenses	32,618	38,240	38,240	50,390
Total - Athletic Trainer (11739):	<u>\$ 194,692</u>	<u>\$ 221,010</u>	<u>\$ 216,250</u>	<u>\$ 221,231</u>
Academic Counselor (11741)				
Salaries - Academic	\$ 5,728	\$ 5,728	\$ 5,728	\$ -
Salaries - Professional	73,455	141,620	141,620	132,376
Employee Benefits	18,511	51,605	51,605	46,332
Travel	3,001	4,320	353	4,320
Operating Expenses	99,847	118,087	118,087	42,920
Total - Academic Counselor (11741):	<u>\$ 200,542</u>	<u>\$ 321,360</u>	<u>\$ 317,393</u>	<u>\$ 225,948</u>

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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Football (11751)				
Salaries - Supporting	\$ 8,262	\$ 1,200	\$ 1,200	\$ -
Salaries - Students	12,150	24,750	24,750	-
Salaries - Professional	672,230	500,080	494,830	641,080
Employee Benefits	146,896	177,118	182,208	224,378
Travel	215,327	201,325	198,825	286,425
Operating Expenses	1,220,734	1,149,748	1,224,171	1,033,930
Capital Outlay	8,999	-	-	-
Department Revenues	186,874	-	-	-
Total - Football (11751):	<u>\$ 2,471,472</u>	<u>\$ 2,054,221</u>	<u>\$ 2,125,984</u>	<u>\$ 2,185,813</u>
Football Events (11755)				
Travel	\$ 3,484	\$ 26,461	\$ 26,461	\$ 26,461
Operating Expenses	676,782	642,460	568,226	542,460
Capital Outlay	-	-	5,500	-
Total - Football Events (11755):	<u>\$ 680,266</u>	<u>\$ 668,921</u>	<u>\$ 600,187</u>	<u>\$ 568,921</u>
Men's Basketball (11763)				
Salaries - Academic	\$ 5,500	\$ 9,900	\$ 9,900	\$ -
Salaries - Students	4,360	-	-	-
Salaries - Professional	361,972	389,400	389,400	388,900
Employee Benefits	82,759	139,725	139,725	136,115
Travel	198,280	207,230	167,230	207,230
Operating Expenses	370,435	312,125	370,558	336,350
Total - Men's Basketball (11763):	<u>\$ 1,023,306</u>	<u>\$ 1,058,380</u>	<u>\$ 1,076,813</u>	<u>\$ 1,068,595</u>

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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Men's Golf (11771)				
Salaries - Professional	\$ 19,000	\$ 19,000	\$ 24,500	\$ 30,400
Employee Benefits	13,485	6,700	8,625	10,640
Travel	19,301	22,380	22,380	22,380
Operating Expenses	84,603	83,780	82,280	87,280
Total - Men's Golf (11771):	<u>\$ 136,389</u>	<u>\$ 131,860</u>	<u>\$ 137,785</u>	<u>\$ 150,700</u>
Men's Tennis (11773)				
Salaries - Supporting	\$ 6,000	\$ -	\$ -	\$ -
Salaries - Professional	12,202	12,230	12,230	12,278
Employee Benefits	4,032	4,300	4,300	4,297
Travel	1,175	11,830	11,830	11,830
Operating Expenses	40,866	42,790	42,790	46,290
Total - Men's Tennis (11773):	<u>\$ 64,275</u>	<u>\$ 71,150</u>	<u>\$ 71,150</u>	<u>\$ 74,695</u>
Men's Track (11775)				
Salaries - Academic	\$ 7,200	\$ -	\$ -	\$ -
Salaries - Professional	21,050	22,540	22,540	22,590
Employee Benefits	8,885	7,904	7,904	7,907
Travel	34,293	45,670	45,670	45,670
Operating Expenses	135,367	151,646	161,286	162,590
Total - Men's Track (11775):	<u>\$ 206,795</u>	<u>\$ 227,760</u>	<u>\$ 237,400</u>	<u>\$ 238,757</u>

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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Women's Basketball (11781)				
Salaries - Academic	\$ 7,200	\$ 7,200	\$ 7,200	\$ -
Salaries - Professional	233,740	232,090	237,690	271,593
Employee Benefits	56,667	83,938	85,688	95,058
Travel	76,378	181,936	95,936	181,936
Operating Expenses	331,736	304,992	384,242	326,910
Total - Women's Basketball (11781):	<u>\$ 705,721</u>	<u>\$ 810,156</u>	<u>\$ 810,756</u>	<u>\$ 875,497</u>
Women's Tennis (11789)				
Salaries - Professional	\$ 12,203	\$ 12,230	\$ 12,230	\$ 12,278
Employee Benefits	3,573	4,300	4,300	4,297
Travel	6,511	21,710	21,710	21,710
Operating Expenses	36,765	58,280	58,280	61,780
Total - Women's Tennis (11789):	<u>\$ 59,052</u>	<u>\$ 96,520</u>	<u>\$ 96,520</u>	<u>\$ 100,065</u>
Women's Volleyball (11791)				
Salaries - Supporting	\$ 1,448	\$ -	\$ 3,200	\$ -
Salaries - Professional	70,543	79,210	79,210	78,771
Employee Benefits	19,560	27,704	28,824	27,570
Travel	33,814	65,240	39,240	65,240
Operating Expenses	237,493	307,896	288,576	323,940
Total - Women's Volleyball (11791):	<u>\$ 362,858</u>	<u>\$ 480,050</u>	<u>\$ 439,050</u>	<u>\$ 495,521</u>

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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Women's Track (11793)				
Salaries - Academic	\$ 7,200	\$ 7,200	\$ 7,200	\$ -
Salaries - Professional	69,500	69,600	69,600	69,700
Employee Benefits	25,349	26,920	26,920	24,395
Travel	34,184	114,620	74,620	114,620
Operating Expenses	141,411	184,290	207,946	206,510
Capital Outlay	-	-	6,704	-
Total - Women's Track (11793):	<u>\$ 277,644</u>	<u>\$ 402,630</u>	<u>\$ 392,990</u>	<u>\$ 415,225</u>
Women's Softball (11797)				
Salaries - Professional	\$ 100,817	\$ 96,650	\$ 111,720	\$ 93,740
Employee Benefits	25,583	33,863	39,137	32,809
Travel	29,255	67,580	67,580	67,580
Operating Expenses	189,058	197,988	196,201	216,100
Total - Women's Softball (11797):	<u>\$ 344,713</u>	<u>\$ 396,081</u>	<u>\$ 414,638</u>	<u>\$ 410,229</u>
Women's Golf (11799)				
Salaries - Professional	\$ 19,000	\$ 19,300	\$ 9,800	\$ -
Employee Benefits	9,046	6,800	3,475	-
Travel	9,226	27,000	27,000	27,000
Operating Expenses	51,575	82,270	57,670	85,770
Total - Women's Golf (11799):	<u>\$ 88,847</u>	<u>\$ 135,370</u>	<u>\$ 97,945</u>	<u>\$ 112,770</u>

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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Computer Allocation Inst (12518)				
Operating Expenses	\$ -	\$ 690,137	\$ 687,110	\$ 639,105
Department Revenues	664,478	-	-	-
Total - Computer Allocation Inst (12518):	<u>\$ 664,478</u>	<u>\$ 690,137</u>	<u>\$ 687,110</u>	<u>\$ 639,105</u>
Man/Women's Centers (12530)				
Salaries - Professional	\$ -	\$ -	\$ 12,500	\$ 50,000
Employee Benefits	-	-	4,375	17,500
Total - Man/Women's Centers (12530):	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 16,875</u>	<u>\$ 67,500</u>
Financial Aid (12800)				
Salaries - Administrative	\$ 19,300	\$ 72,500	\$ 72,500	\$ 73,500
Salaries - Supporting	114,183	172,860	134,070	160,062
Salaries - Students	40,388	27,260	42,050	10,260
Salaries - Professional	423,682	424,590	423,847	478,424
Employee Benefits	238,692	233,483	249,323	252,786
Travel	10,290	3,190	10,831	2,841
Operating Expenses	60,814	44,170	36,170	54,928
Total - Financial Aid (12800):	<u>\$ 907,349</u>	<u>\$ 978,053</u>	<u>\$ 968,791</u>	<u>\$ 1,032,801</u>

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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Admissions (12900)				
Salaries - Administrative	\$ 84,821	\$ 85,020	\$ 85,020	\$ 84,821
Salaries - Supporting	204,082	237,995	238,995	235,780
Salaries - Students	15,696	5,310	5,310	5,310
Salaries - Professional	355,622	502,210	472,210	493,849
Employee Benefits	256,857	291,075	280,575	286,916
Travel	22,140	33,750	33,750	30,061
Operating Expenses	130,756	98,210	126,560	87,472
Total - Admissions (12900):	<u>\$ 1,069,974</u>	<u>\$ 1,253,570</u>	<u>\$ 1,242,420</u>	<u>\$ 1,224,209</u>
Admissions Publications (12905)				
Operating Expenses	\$ 11,952	\$ 200,000	\$ 200,000	\$ 100,000
Total - Admissions Publications (12905):	<u>\$ 11,952</u>	<u>\$ 200,000</u>	<u>\$ 200,000</u>	<u>\$ 100,000</u>
Admissions Registration (12910)				
Salaries - Supporting	\$ 7,315	\$ 11,220	\$ 20,220	\$ -
Employee Benefits	243	3,900	7,050	-
Operating Expenses	-	6,370	6,370	-
Total - Admissions Registration (12910):	<u>\$ 7,558</u>	<u>\$ 21,490</u>	<u>\$ 33,640</u>	<u>\$ -</u>
Registration Trans (12915)				
Operating Expenses	\$ -	\$ 87,064	\$ 63,850	\$ -
Total - Registration Trans (12915):	<u>\$ -</u>	<u>\$ 87,064</u>	<u>\$ 63,850</u>	<u>\$ -</u>

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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Enrollment Services (12920)				
Salaries - Administrative	\$ 15,000	\$ 1,600	\$ 1,600	\$ -
Salaries - Supporting	-	23,130	23,130	23,128
Salaries - Professional	-	40,000	40,000	-
Employee Benefits	2,438	22,700	8,700	8,095
Travel	1,119	21,000	21,000	18,704
Operating Expenses	9,948	58,000	59,040	51,659
Total - Enrollment Services (12920):	<u>\$ 28,505</u>	<u>\$ 166,430</u>	<u>\$ 153,470</u>	<u>\$ 101,586</u>
Records (12950)				
Salaries - Administrative	\$ 70,858	\$ 67,860	\$ 67,860	\$ 70,858
Salaries - Supporting	215,492	246,760	256,760	240,305
Salaries - Professional	52,503	49,500	49,500	52,503
Employee Benefits	131,259	127,412	130,912	127,283
Travel	2,908	3,500	2,785	-
Operating Expenses	22,464	32,520	32,520	36,020
Total - Records (12950):	<u>\$ 495,484</u>	<u>\$ 527,552</u>	<u>\$ 540,337</u>	<u>\$ 526,969</u>
VBP (21700)				
Salaries - Supporting	\$ 61,582	\$ -	\$ -	\$ -
Salaries - Professional	123,178	-	-	-
Employee Benefits	14,134	-	-	-
Total - VBP (21700):	<u>\$ 198,894</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

**TENNESSEE STATE UNIVERSITY
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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Student Judicial Office (50020)				
Salaries - Administrative	\$ -	\$ -	\$ 74,059	\$ 77,059
Salaries - Supporting	-	-	27,291	28,191
Employee Benefits	-	-	35,473	36,838
Operating Expenses	2,913	5,600	5,600	4,988
Total - Student Judicial Office (50020):	<u>\$ 2,913</u>	<u>\$ 5,600</u>	<u>\$ 142,423</u>	<u>\$ 147,076</u>
Assoc VP Student Svc (50100)				
Salaries - Administrative	\$ 100,850	\$ 101,050	\$ 101,050	\$ 100,850
Salaries - Supporting	40,124	63,550	63,550	62,652
Salaries - Students	21,494	9,200	9,200	9,200
Salaries - Professional	137,259	137,560	137,560	87,534
Employee Benefits	92,458	109,180	109,180	91,083
Travel	673	1,270	750	1,131
Operating Expenses	29,620	18,090	18,090	20,438
Total - Assoc VP Student Svc (50100):	<u>\$ 422,478</u>	<u>\$ 439,900</u>	<u>\$ 439,380</u>	<u>\$ 372,888</u>
Director Campus Center (50120)				
Salaries - Supporting	\$ 211,022	\$ 220,070	\$ 235,829	\$ 209,828
Salaries - Students	62,500	650	5,350	-
Salaries - Professional	190,374	191,010	191,010	174,242
Employee Benefits	173,294	143,900	149,416	134,425
Travel	-	320	-	320
Operating Expenses	65,699	78,850	40,725	69,500
Total - Director Campus Center (50120):	<u>\$ 702,889</u>	<u>\$ 634,800</u>	<u>\$ 622,330</u>	<u>\$ 588,315</u>

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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
International/Multicultural Affairs (50150)				
Salaries - Administrative	\$ 58,693	\$ 58,790	\$ 58,790	\$ 58,893
Salaries - Supporting	18,947	20,230	20,230	20,934
Salaries - Students	912	-	1,000	-
Employee Benefits	39,525	27,700	27,700	27,939
Travel	509	1,140	971	570
Operating Expenses	7,964	20,690	20,690	12,000
Total - International/Multicultural Affairs (50150):	<u>\$ 126,550</u>	<u>\$ 128,550</u>	<u>\$ 129,381</u>	<u>\$ 120,336</u>
Disabled Student Services (50160)				
Salaries - Administrative	\$ 63,910	\$ 64,110	\$ 64,110	\$ 63,910
Salaries - Supporting	21,801	21,900	21,900	22,001
Salaries - Students	1,116	-	-	-
Salaries - Professional	37,207	77,310	77,310	77,407
Employee Benefits	49,725	57,200	57,200	57,161
Travel	2,922	320	1,660	-
Operating Expenses	7,619	29,850	28,510	11,555
Total - Disabled Student Services (50160):	<u>\$ 184,300</u>	<u>\$ 250,690</u>	<u>\$ 250,690</u>	<u>\$ 232,034</u>

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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Other Student Serv (50170)				
Salaries - Administrative	\$ -	\$ -	\$ -	\$ 12,585
Salaries - Supporting	8,998	6,340	6,340	21,144
Salaries - Students	132,679	-	-	-
Salaries - Professional	18,836	-	-	55,933
Employee Benefits	197,645	2,200	2,200	31,382
Travel	-	-	32,797	-
Operating Expenses	57,956	14,715	8,381	81,400
Total - Other Student Serv (50170):	<u>\$ 416,114</u>	<u>\$ 23,255</u>	<u>\$ 49,718</u>	<u>\$ 202,444</u>
Student Activities (50200)				
Salaries - Students	\$ 745	\$ 29,360	\$ 29,360	\$ 29,360
Salaries - Professional	53,004	43,100	73,500	42,700
Employee Benefits	13,577	25,200	35,840	25,221
Travel	1,003	9,880	23,420	6,880
Operating Expenses	205,102	242,330	210,950	185,330
Total - Student Activities (50200):	<u>\$ 273,431</u>	<u>\$ 349,870</u>	<u>\$ 373,070</u>	<u>\$ 289,491</u>
Lecture Series (50220)				
Travel	\$ -	\$ -	\$ 490	\$ -
Operating Expenses	50,516	70,000	79,510	60,000
Total - Lecture Series (50220):	<u>\$ 50,516</u>	<u>\$ 70,000</u>	<u>\$ 80,000</u>	<u>\$ 60,000</u>

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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Child Care Center (50230)				
Salaries - Supporting	\$ 13,151	\$ 9,000	\$ 11,000	\$ -
Salaries - Professional	-	13,500	1,500	22,500
Employee Benefits	1,006	7,900	6,150	7,875
Operating Expenses	264	40	40	36
Total - Child Care Center (50230):	<u>\$ 14,421</u>	<u>\$ 30,440</u>	<u>\$ 18,690</u>	<u>\$ 30,411</u>
Cultural Activities (50240)				
Operating Expenses	\$ 472	\$ 18,330	\$ 18,330	\$ 10,330
Total - Cultural Activities (50240):	<u>\$ 472</u>	<u>\$ 18,330</u>	<u>\$ 18,330</u>	<u>\$ 10,330</u>
Ed Temple Seminar (50250)				
Travel	\$ -	\$ 1,340	\$ 1,340	\$ 1,340
Operating Expenses	3,401	5,030	5,370	5,030
Total - Ed Temple Seminar (50250):	<u>\$ 3,401</u>	<u>\$ 6,370</u>	<u>\$ 6,710</u>	<u>\$ 6,370</u>
Parents Weekend (50260)				
Salaries - Academic	\$ 1,471	\$ -	\$ -	\$ -
Salaries - Supporting	1,230	-	-	-
Employee Benefits	94	-	-	-
Operating Expenses	3,751	6,360	6,360	6,360
Total - Parents Weekend (50260):	<u>\$ 6,546</u>	<u>\$ 6,360</u>	<u>\$ 6,360</u>	<u>\$ 6,360</u>

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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Homecoming (50270)				
Travel	\$ 2,000	\$ 370	\$ 370	\$ 370
Operating Expenses	14,270	20,290	20,290	30,290
Total - Homecoming (50270):	<u>\$ 16,270</u>	<u>\$ 20,660</u>	<u>\$ 20,660</u>	<u>\$ 30,660</u>
 Cheerleaders (50300)				
Salaries - Professional	\$ 42,014	\$ 43,550	\$ 43,550	\$ 43,839
Employee Benefits	14,655	15,200	15,200	15,344
Travel	27,921	38,270	37,000	23,350
Operating Expenses	12,565	15,800	17,070	15,420
Total - Cheerleaders (50300):	<u>\$ 97,155</u>	<u>\$ 112,820</u>	<u>\$ 112,820</u>	<u>\$ 97,953</u>
 S A Fee Programmimg (50340)				
Travel	\$ 34,432	\$ 15,920	\$ 15,920	\$ 8,920
Operating Expenses	35,034	53,830	53,830	60,830
Total - S A Fee Programmimg (50340):	<u>\$ 69,466</u>	<u>\$ 69,750</u>	<u>\$ 69,750</u>	<u>\$ 69,750</u>
 S A Student Travel (50380)				
Travel	\$ 10,173	\$ 33,799	\$ 25,259	\$ 17,620
Total - S A Student Travel (50380):	<u>\$ 10,173</u>	<u>\$ 33,799</u>	<u>\$ 25,259</u>	<u>\$ 17,620</u>

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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Catalogs (50390)				
Operating Expenses	\$ 32,598	\$ 57,330	\$ 57,330	\$ 27,490
Total - Catalogs (50390):	<u>\$ 32,598</u>	<u>\$ 57,330</u>	<u>\$ 57,330</u>	<u>\$ 27,490</u>
Phi Kappa Phi (50400)				
Travel	\$ -	\$ 2,698	\$ 1,807	\$ -
Operating Expenses	1,373	452	452	1,166
Total - Phi Kappa Phi (50400):	<u>\$ 1,373</u>	<u>\$ 3,150</u>	<u>\$ 2,259</u>	<u>\$ 1,166</u>
Intl Affrs Model UN (50410)				
Travel	\$ 5,919	\$ 3,220	\$ 3,216	\$ 3,220
Total - Intl Affrs Model UN (50410):	<u>\$ 5,919</u>	<u>\$ 3,220</u>	<u>\$ 3,216</u>	<u>\$ 3,220</u>
Gentry Center Operations (50430)				
Salaries - Supporting	\$ 48,441	\$ 45,990	\$ 49,758	\$ 46,792
Salaries - Professional	25,053	40,690	40,690	40,392
Employee Benefits	36,627	30,100	31,399	30,514
Operating Expenses	17,375	8,540	8,540	8,540
Total - Gentry Center Operations (50430):	<u>\$ 127,496</u>	<u>\$ 125,320</u>	<u>\$ 130,387</u>	<u>\$ 126,238</u>

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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Career Center (50510)				
Salaries - Administrative	\$ 124,633	\$ 124,830	\$ 124,830	\$ 125,133
Salaries - Supporting	52,273	52,470	25,179	24,482
Salaries - Students	5,158	8,490	8,490	8,490
Salaries - Professional	107,972	111,070	111,070	108,572
Employee Benefits	124,116	103,900	94,348	93,337
Travel	-	7,640	76	6,805
Operating Expenses	7,587	25,890	25,890	23,059
Total - Career Center (50510):	<u>\$ 421,739</u>	<u>\$ 434,290</u>	<u>\$ 389,883</u>	<u>\$ 389,878</u>
Grad and Prof School Fair (50515)				
Operating Expenses	\$ -	\$ 5,000	\$ 5,000	\$ -
Total - Grad and Prof School Fair (50515):	<u>\$ -</u>	<u>\$ 5,000</u>	<u>\$ 5,000</u>	<u>\$ -</u>
Counseling Services (50520)				
Salaries - Supporting	\$ -	\$ 6,578	\$ 6,578	\$ -
Salaries - Students	49	-	-	-
Salaries - Professional	189,015	235,753	231,253	-
Employee Benefits	65,250	84,838	84,838	-
Travel	986	620	4,580	-
Operating Expenses	18,446	11,622	11,922	-
Total - Counseling Services (50520):	<u>\$ 273,746</u>	<u>\$ 339,411</u>	<u>\$ 339,171</u>	<u>\$ -</u>

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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
First-Year Students (50530)				
Salaries - Students	\$ 4,798	\$ -	\$ -	\$ -
Salaries - Professional	57,700	57,800	57,800	57,900
Employee Benefits	20,493	20,200	20,200	20,265
Travel	1,583	16,450	16,450	9,100
Operating Expenses	89,986	83,551	101,551	100,000
Total - First-Year Students (50530):	<u>\$ 174,560</u>	<u>\$ 178,001</u>	<u>\$ 196,001</u>	<u>\$ 187,265</u>
Health Services (50610)				
Salaries - Administrative	\$ 31,189	\$ 31,190	\$ 31,190	\$ 31,189
Salaries - Supporting	39,391	30,750	30,750	27,647
Salaries - Students	2,156	1,770	1,770	1,770
Salaries - Professional	65,523	44,410	55,410	41,408
Employee Benefits	38,635	37,800	41,650	35,705
Travel	-	320	-	285
Operating Expenses	11,290	16,790	16,790	14,954
Total - Health Services (50610):	<u>\$ 188,184</u>	<u>\$ 163,030</u>	<u>\$ 177,560</u>	<u>\$ 152,958</u>
Compensated Absences Allocation (70190)				
Employee Benefits	\$ (52,423)	\$ -	\$ -	\$ -
Total - Compensated Absences Allocation (70190):	<u>\$ (52,423)</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Total - Student Services (400):				
Salaries - Administrative	\$ 715,766	\$ 753,560	\$ 795,934	\$ 823,131
Salaries - Academic	49,027	44,756	44,756	-
Salaries - Supporting	1,244,930	1,318,706	1,345,343	1,197,607
Salaries - Students	330,501	132,610	160,870	80,130
Salaries - Professional	4,118,321	4,255,432	4,262,139	4,204,109
Employee Benefits	2,127,667	2,249,109	2,305,787	2,206,744
Travel	829,925	1,293,089	1,067,293	1,314,689
Operating Expenses	5,053,180	6,301,780	6,359,145	5,891,013
Capital Outlay	8,999	-	12,204	-
Department Revenues	851,352	-	-	-
Total	\$ 15,329,668	\$ 16,349,042	\$ 16,353,471	\$ 15,717,423
Institutional Support (450)				
Presidents Office (11000)				
Salaries - Administrative	\$ 241,377	\$ 236,325	\$ 236,325	\$ 253,720
Salaries - Supporting	50,708	61,920	55,200	58,061
Salaries - Professional	67,920	68,380	79,877	77,206
Employee Benefits	96,925	128,108	129,782	136,146
Travel	24,574	14,010	28,220	6,720
Operating Expenses	33,250	19,422	16,422	11,180
Total - Presidents Office (11000):	\$ 514,754	\$ 528,165	\$ 545,826	\$ 543,033

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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Presidents Other (11010)				
Salaries - Administrative	\$ -	\$ -	\$ -	\$ 3,704
Employee Benefits	-	-	-	1,296
Operating Expenses	5,000	5,000	5,000	-
Total - Presidents Other (11010):	<u>\$ 5,000</u>	<u>\$ 5,000</u>	<u>\$ 5,000</u>	<u>\$ 5,000</u>
Presidents Programs (11020)				
Travel	\$ 3,982	\$ 4,460	\$ 4,460	\$ 2,140
Operating Expenses	29,063	63,700	56,700	30,550
Total - Presidents Programs (11020):	<u>\$ 33,045</u>	<u>\$ 68,160</u>	<u>\$ 61,160</u>	<u>\$ 32,690</u>
Legal Counsel (11100)				
Salaries - Administrative	\$ 110,537	\$ 110,840	\$ 110,840	\$ 110,717
Salaries - Supporting	-	-	62,870	-
Salaries - Professional	128,810	221,807	147,911	167,461
Employee Benefits	64,096	113,231	112,613	97,363
Travel	10,492	4,810	4,810	390
Operating Expenses	42,677	26,112	24,816	8,390
Total - Legal Counsel (11100):	<u>\$ 356,612</u>	<u>\$ 476,800</u>	<u>\$ 463,860</u>	<u>\$ 384,321</u>

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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Institutional Planning (11150)				
Salaries - Administrative	\$ 15,000	\$ 60,000	\$ 60,000	\$ 60,000
Salaries - Supporting	-	34,990	34,990	27,043
Salaries - Professional	-	1,440	1,920	1,440
Employee Benefits	3,254	22,451	22,619	30,969
Travel	3,423	6,000	10,810	-
Operating Expenses	30,017	23,206	47,558	25,000
Total - Institutional Planning (11150):	<u>\$ 51,694</u>	<u>\$ 148,087</u>	<u>\$ 177,897</u>	<u>\$ 144,452</u>
Internal Audit (11200)				
Salaries - Administrative	\$ 74,911	\$ 75,010	\$ 75,010	\$ 75,211
Salaries - Supporting	31,679	31,780	31,780	31,879
Salaries - Professional	61,314	61,510	61,510	61,314
Employee Benefits	57,216	58,900	58,900	58,941
Travel	1,736	4,770	125	2,290
Operating Expenses	6,658	5,010	5,010	2,400
Total - Internal Audit (11200):	<u>\$ 233,514</u>	<u>\$ 236,980</u>	<u>\$ 232,335</u>	<u>\$ 232,035</u>
Equity, Diversity, and Compliance (11400)				
Salaries - Administrative	\$ 95,341	\$ 76,598	\$ 80,934	\$ 84,300
Salaries - Supporting	21,632	40,095	60,503	25,741
Salaries - Professional	62,721	56,787	30,079	40,000
Employee Benefits	48,815	60,700	60,159	52,514
Travel	1,359	1,270	784	610
Operating Expenses	10,060	11,310	14,001	5,420
Total - Equity, Diversity, and Compliance (11400):	<u>\$ 239,928</u>	<u>\$ 246,760</u>	<u>\$ 246,460</u>	<u>\$ 208,585</u>

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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Self Study NCAA (11600)				
Operating Expenses	\$ -	\$ 1,910	\$ 1,910	\$ -
Total - Self Study NCAA (11600):	<u>\$ -</u>	<u>\$ 1,910</u>	<u>\$ 1,910</u>	<u>\$ -</u>
Provost and Exec VP Acad Affairs (12000)				
Salaries - Administrative	\$ 435,707	\$ 398,710	\$ 398,710	\$ 401,307
Salaries - Academic	-	8,000	8,000	8,000
Salaries - Supporting	4,514	4,000	4,000	-
Salaries - Professional	142,878	152,100	128,290	124,328
Employee Benefits	150,012	196,988	188,658	186,772
Travel	7,065	1,270	4,639	1,270
Operating Expenses	39,605	94,330	97,840	102,430
Total - Provost and Exec VP Acad Affairs (12000):	<u>\$ 779,781</u>	<u>\$ 855,398</u>	<u>\$ 830,137</u>	<u>\$ 824,107</u>
Faculty Senate (12001)				
Operating Expenses	\$ 438	\$ 2,210	\$ 2,210	\$ 1,060
Total - Faculty Senate (12001):	<u>\$ 438</u>	<u>\$ 2,210</u>	<u>\$ 2,210</u>	<u>\$ 1,060</u>
Staff Senate (12007)				
Operating Expenses	\$ (987)	\$ 2,210	\$ 2,210	\$ 1,060
Total - Staff Senate (12007):	<u>\$ (987)</u>	<u>\$ 2,210</u>	<u>\$ 2,210</u>	<u>\$ 1,060</u>

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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Computer Allocation Inst (12518)				
Operating Expenses	\$ -	\$ 257,034	\$ 255,906	\$ 238,028
Department Revenues	165,495	-	-	-
Total - Computer Allocation Inst (12518):	<u>\$ 165,495</u>	<u>\$ 257,034</u>	<u>\$ 255,906</u>	<u>\$ 238,028</u>
VP Business and Finance (20000)				
Salaries - Administrative	\$ 146,297	\$ 146,400	\$ 146,400	\$ 147,937
Salaries - Supporting	23,869	-	27,740	-
Salaries - Students	723	-	-	-
Salaries - Professional	6,266	29,940	2,954	29,638
Employee Benefits	44,829	61,930	61,930	62,151
Travel	2,596	4,770	2,877	4,770
Operating Expenses	7,919	36,884	35,180	37,770
Total - VP Business and Finance (20000):	<u>\$ 232,499</u>	<u>\$ 279,924</u>	<u>\$ 277,081</u>	<u>\$ 282,266</u>
Equip Maint and Repair (20010)				
Operating Expenses	\$ -	\$ 12,740	\$ 12,740	\$ -
Total - Equip Maint and Repair (20010):	<u>\$ -</u>	<u>\$ 12,740</u>	<u>\$ 12,740</u>	<u>\$ -</u>

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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Instit Self Study (20020)				
Salaries - Academic	\$ 39,501	\$ -	\$ -	\$ -
Salaries - Supporting	45,586	28,510	17,510	1,700
Salaries - Professional	43,564	-	1,200	-
Employee Benefits	31,897	10,095	6,560	595
Travel	15,011	12,670	11,712	5,000
Operating Expenses	73,866	26,385	25,170	5,000
Total - Instit Self Study (20020):	<u>\$ 249,425</u>	<u>\$ 77,660</u>	<u>\$ 62,152</u>	<u>\$ 12,295</u>
 Budget And Fin Planning Office (21000)				
Salaries - Administrative	\$ 83,900	\$ 84,000	\$ 84,000	\$ 84,100
Salaries - Supporting	20,361	20,366	18,116	21,147
Salaries - Professional	85,938	175,537	177,787	86,138
Employee Benefits	67,481	66,742	66,742	66,985
Travel	1,190	1,750	616	1,750
Operating Expenses	5,928	13,730	13,730	13,730
Total - Budget And Fin Planning Office (21000):	<u>\$ 264,798</u>	<u>\$ 362,125</u>	<u>\$ 360,991</u>	<u>\$ 273,850</u>

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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Other Gen Admin and Log (21200)				
Salaries - Administrative	\$ -	\$ -	\$ -	\$ 29,422
Salaries - Supporting	-	-	-	33,108
Salaries - Students	11,842	-	-	-
Salaries - Professional	-	-	-	48,863
Employee Benefits	203,144	-	-	38,988
Travel	(1,106)	-	50,796	-
Operating Expenses	(17,975)	262,153	247,769	149,405
Total - Other Gen Admin and Log (21200):	<u>\$ 195,905</u>	<u>\$ 262,153</u>	<u>\$ 298,565</u>	<u>\$ 299,786</u>
VBP (21700)				
Salaries - Supporting	\$ 69,029	\$ -	\$ -	\$ -
Salaries - Professional	12,904	-	-	-
Employee Benefits	6,268	-	-	-
Total - VBP (21700):	<u>\$ 88,201</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Finance and Accounting (22000)				
Salaries - Administrative	\$ 102,713	\$ 106,400	\$ 106,400	\$ 106,500
Salaries - Supporting	616,604	643,055	638,055	615,833
Salaries - Students	9,489	7,600	7,600	7,600
Salaries - Professional	733,879	753,864	743,964	744,627
Employee Benefits	559,486	528,820	523,570	516,096
Travel	7,075	3,820	592	3,820
Operating Expenses	134,937	73,920	94,170	120,000
Total - Finance and Accounting (22000):	<u>\$ 2,164,183</u>	<u>\$ 2,117,479</u>	<u>\$ 2,114,351</u>	<u>\$ 2,114,476</u>

**TENNESSEE STATE UNIVERSITY
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CURRENT FUND EXPENDITURES**

	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
F and A Registration (22100)				
Salaries - Supporting	\$ 1,798	\$ 14,920	\$ 14,920	\$ -
Employee Benefits	480	5,200	5,200	-
Operating Expenses	27,115	43,730	43,730	-
Total - F and A Registration (22100):	<u>\$ 29,393</u>	<u>\$ 63,850</u>	<u>\$ 63,850</u>	<u>\$ -</u>
F and A Reg Recovery (22200)				
Operating Expenses	\$ 392	\$ (63,850)	\$ (63,850)	\$ -
Total - F and A Reg Recovery (22200):	<u>\$ 392</u>	<u>\$ (63,850)</u>	<u>\$ (63,850)</u>	<u>\$ -</u>
Human Resources (24000)				
Salaries - Administrative	\$ 98,750	\$ 98,850	\$ 98,850	\$ 98,950
Salaries - Supporting	116,451	142,200	116,513	114,713
Salaries - Students	583	6,170	6,170	6,170
Salaries - Professional	235,174	223,727	256,550	254,877
Employee Benefits	167,438	164,794	167,291	166,149
Travel	3,406	1,270	-	1,270
Operating Expenses	28,461	26,850	56,510	61,850
Total - Human Resources (24000):	<u>\$ 650,263</u>	<u>\$ 663,861</u>	<u>\$ 701,884</u>	<u>\$ 703,979</u>
HR Advertisements (24010)				
Operating Expenses	\$ 18,253	\$ 15,930	\$ 26,950	\$ 30,000
Total - HR Advertisements (24010):	<u>\$ 18,253</u>	<u>\$ 15,930</u>	<u>\$ 26,950</u>	<u>\$ 30,000</u>

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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Unemployment Insurance (24030)				
Employee Benefits	\$ 237,561	\$ 300,000	\$ 300,000	\$ -
Operating Expenses	-	-	-	300,000
Total - Unemployment Insurance (24030):	<u>\$ 237,561</u>	<u>\$ 300,000</u>	<u>\$ 300,000</u>	<u>\$ 300,000</u>
FBMC Expenses (24040)				
Operating Expenses	\$ 5,233	\$ -	\$ -	\$ -
Total - FBMC Expenses (24040):	<u>\$ 5,233</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Employee Incentives (24050)				
Operating Expenses	\$ 25,676	\$ 40,000	\$ 40,000	\$ 20,000
Total - Employee Incentives (24050):	<u>\$ 25,676</u>	<u>\$ 40,000</u>	<u>\$ 40,000</u>	<u>\$ 20,000</u>
Procurement and Business Services (25000)				
Salaries - Administrative	\$ 95,700	\$ 95,900	\$ 95,900	\$ 95,700
Salaries - Supporting	132,929	221,755	211,462	218,222
Salaries - Students	536	-	-	-
Salaries - Professional	204,914	237,200	250,458	243,156
Employee Benefits	172,554	194,240	195,415	194,977
Travel	400	1,270	-	1,270
Operating Expenses	66,167	21,360	21,753	26,470
Total - Procurement and Business Services (25000):	<u>\$ 673,200</u>	<u>\$ 771,725</u>	<u>\$ 774,988</u>	<u>\$ 779,795</u>

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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Auction Services (25020)				
Operating Expenses	\$ 2,030	\$ 1,750	\$ 1,750	\$ 1,750
Total - Auction Services (25020):	<u>\$ 2,030</u>	<u>\$ 1,750</u>	<u>\$ 1,750</u>	<u>\$ 1,750</u>
Moveable Property (25030)				
Operating Expenses	\$ 17,090	\$ 25,000	\$ 25,000	\$ 25,000
Total - Moveable Property (25030):	<u>\$ 17,090</u>	<u>\$ 25,000</u>	<u>\$ 25,000</u>	<u>\$ 25,000</u>
VP Univ Relations and Development (30000)				
Salaries - Administrative	\$ 271,574	\$ 272,270	\$ 218,286	\$ 238,074
Salaries - Supporting	17,310	25,040	25,040	25,040
Salaries - Students	2,928	-	-	-
Salaries - Professional	173,989	200,190	185,090	203,449
Employee Benefits	124,024	174,100	149,246	163,297
Travel	11,086	13,200	13,200	7,186
Operating Expenses	68,122	54,500	173,145	29,665
Capital Outlay	-	32,000	-	-
Total - VP Univ Relations and Development (30000):	<u>\$ 669,033</u>	<u>\$ 771,300</u>	<u>\$ 764,007</u>	<u>\$ 666,711</u>
Graduation Expense (30010)				
Operating Expenses	\$ 102,135	\$ 158,860	\$ 158,860	\$ 76,180
Total - Graduation Expense (30010):	<u>\$ 102,135</u>	<u>\$ 158,860</u>	<u>\$ 158,860</u>	<u>\$ 76,180</u>

**TENNESSEE STATE UNIVERSITY
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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Alumni Relations and Annual Giving (30200)				
Salaries - Administrative	\$ 73,447	\$ 74,750	\$ 74,750	\$ 74,846
Salaries - Supporting	16,420	26,340	26,340	25,341
Salaries - Students	3,308	-	-	-
Salaries - Professional	82,060	122,635	121,095	135,314
Employee Benefits	53,438	78,271	77,727	82,425
Travel	9,152	8,400	13,400	4,574
Operating Expenses	35,690	32,270	29,354	17,563
Total - Alumni Relations and Annual Giving (30200):	<u>\$ 273,515</u>	<u>\$ 342,666</u>	<u>\$ 342,666</u>	<u>\$ 340,063</u>
Publications (30400)				
Operating Expenses	\$ 43,247	\$ 72,100	\$ 57,100	\$ 34,570
Total - Publications (30400):	<u>\$ 43,247</u>	<u>\$ 72,100</u>	<u>\$ 57,100</u>	<u>\$ 34,570</u>
Development (30500)				
Salaries - Supporting	\$ 30,117	\$ 29,420	\$ 29,420	\$ 30,017
Salaries - Professional	109,117	196,390	163,390	201,633
Employee Benefits	55,740	79,075	79,075	81,078
Travel	2,645	4,200	1,613	2,283
Operating Expenses	36,052	42,700	42,700	23,249
Total - Development (30500):	<u>\$ 233,671</u>	<u>\$ 351,785</u>	<u>\$ 316,198</u>	<u>\$ 338,260</u>

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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Blue and White Program (30510)				
Salaries - Academic	\$ 2,000	\$ -	\$ -	\$ -
Salaries - Supporting	2,625	-	-	-
Salaries - Professional	1,625	-	-	-
Employee Benefits	1,469	-	-	-
Operating Expenses	6,293	21,000	21,000	-
Total - Blue and White Program (30510):	<u>\$ 14,012</u>	<u>\$ 21,000</u>	<u>\$ 21,000</u>	<u>\$ -</u>
Media Relations (30600)				
Salaries - Administrative	\$ 80,000	\$ 80,300	\$ 80,300	\$ 40,400
Salaries - Supporting	20,471	26,542	26,542	25,341
Salaries - Students	6,718	5,000	5,000	-
Salaries - Professional	138,668	150,000	140,440	152,910
Employee Benefits	85,130	89,905	90,415	76,528
Travel	5,153	3,500	4,146	1,680
Operating Expenses	211,482	154,900	131,950	82,190
Total - Media Relations (30600):	<u>\$ 547,622</u>	<u>\$ 510,147</u>	<u>\$ 478,793</u>	<u>\$ 379,049</u>
VP Technology and Admin Services (40000)				
Salaries - Administrative	\$ 137,787	\$ 136,930	\$ 136,930	\$ 138,467
Salaries - Professional	100,372	102,010	102,010	36,451
Employee Benefits	67,131	83,604	83,604	61,221
Travel	13,596	4,670	7,670	4,670
Operating Expenses	10,666	21,176	18,176	23,120
Total - VP Technology and Admin Services (40000):	<u>\$ 329,552</u>	<u>\$ 348,390</u>	<u>\$ 348,390</u>	<u>\$ 263,929</u>

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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
CIT (40100)				
Salaries - Administrative	\$ 107,220	\$ 107,320	\$ 107,320	\$ 107,420
Salaries - Supporting	277,616	324,500	326,940	302,944
Salaries - Students	709	320	320	320
Salaries - Professional	1,015,306	1,039,900	1,063,980	888,370
Employee Benefits	487,253	515,254	524,554	454,669
Travel	14,157	21,270	9,037	1,270
Operating Expenses	671,726	472,466	455,226	565,575
Capital Outlay	-	100,000	81,000	-
Department Revenues	110,000	-	-	-
Total - CIT (40100):	<u>\$ 2,683,987</u>	<u>\$ 2,581,030</u>	<u>\$ 2,568,377</u>	<u>\$ 2,320,568</u>
Admin Comp Recovery (40105)				
Operating Expenses	\$ -	\$ (3,013,030)	\$ (3,000,377)	\$ (2,920,568)
Department Revenues	(3,875,428)	-	-	-
Total - Admin Comp Recovery (40105):	<u>\$ (3,875,428)</u>	<u>\$ (3,013,030)</u>	<u>\$ (3,000,377)</u>	<u>\$ (2,920,568)</u>
Banner (40110)				
Operating Expenses	\$ 720,566	\$ 432,000	\$ 432,000	\$ 600,000
Capital Outlay	18,999	-	-	-
Total - Banner (40110):	<u>\$ 739,565</u>	<u>\$ 432,000</u>	<u>\$ 432,000</u>	<u>\$ 600,000</u>

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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
VP Student Affairs (50000)				
Salaries - Administrative	\$ 211,235	\$ 212,160	\$ 145,603	\$ 120,500
Salaries - Supporting	23,957	49,550	49,550	51,254
Salaries - Professional	43,215	42,360	43,800	43,695
Employee Benefits	80,349	106,400	83,609	75,407
Travel	19,350	1,910	5,551	1,701
Operating Expenses	27,957	50,710	45,846	47,260
Total - VP Student Affairs (50000):	<u>\$ 406,063</u>	<u>\$ 463,090</u>	<u>\$ 373,959</u>	<u>\$ 339,817</u>
Student Affairs Registration (50009)				
Operating Expenses	\$ 1,642	\$ -	\$ -	\$ -
Total - Student Affairs Registration (50009):	<u>\$ 1,642</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
TSU Police Dept (51000)				
Salaries - Administrative	\$ 70,000	\$ 70,100	\$ 70,100	\$ 62,700
Salaries - Supporting	1,136,404	1,269,900	1,289,900	1,239,837
Salaries - Students	270	-	-	-
Salaries - Professional	209,808	214,562	214,562	218,060
Employee Benefits	518,172	544,058	551,058	532,209
Travel	8,564	2,550	2,606	2,271
Operating Expenses	57,414	63,570	32,885	70,924
Total - TSU Police Dept (51000):	<u>\$ 2,000,632</u>	<u>\$ 2,164,740</u>	<u>\$ 2,161,111</u>	<u>\$ 2,126,001</u>

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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Parking Recovery (51100)				
Operating Expenses	\$ (300,862)	\$ (445,000)	\$ (460,000)	\$ (460,000)
Total - Parking Recovery (51100):	<u>\$ (300,862)</u>	<u>\$ (445,000)</u>	<u>\$ (460,000)</u>	<u>\$ (460,000)</u>
TSU Police Registration (51200)				
Operating Expenses	\$ 4,703	\$ -	\$ -	\$ -
Total - TSU Police Registration (51200):	<u>\$ 4,703</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
VP Research and Sponsored Programs (60000)				
Salaries - Administrative	\$ 129,441	\$ 130,000	\$ 130,000	\$ 131,300
Employee Benefits	26,948	45,500	45,500	45,955
Travel	9,790	5,000	5,000	-
Operating Expenses	245	18,370	18,370	13,370
Total - VP Research and Sponsored Programs (60000):	<u>\$ 166,424</u>	<u>\$ 198,870</u>	<u>\$ 198,870</u>	<u>\$ 190,625</u>
Institutional Support Alloc (70110)				
Department Revenues	\$ (450,144)	\$ -	\$ -	\$ -
Total - Institutional Support Alloc (70110):	<u>\$ (450,144)</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Auxiliary Plant Cost (70154)				
Operating Expenses	\$ -	\$ (400,000)	\$ (400,000)	\$ (450,000)
Total - Auxiliary Plant Cost (70154):	<u>\$ -</u>	<u>\$ (400,000)</u>	<u>\$ (400,000)</u>	<u>\$ (450,000)</u>

**TENNESSEE STATE UNIVERSITY
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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Compensated Absences Allocation (70190)				
Employee Benefits	\$ 15,139	\$ -	\$ -	\$ -
Total - Compensated Absences Allocation (70190):	<u>\$ 15,139</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Collection Expense (70235)				
Operating Expenses	\$ 62,005	\$ 63,700	\$ 63,700	\$ 63,700
Total - Collection Expense (70235):	<u>\$ 62,005</u>	<u>\$ 63,700</u>	<u>\$ 63,700</u>	<u>\$ 63,700</u>
Bad Debts (70237)				
Operating Expenses	\$ 405,777	\$ 160,000	\$ 160,000	\$ 160,000
Total - Bad Debts (70237):	<u>\$ 405,777</u>	<u>\$ 160,000</u>	<u>\$ 160,000</u>	<u>\$ 160,000</u>
External Audits Charges (70240)				
Operating Expenses	\$ 41,609	\$ 40,000	\$ 40,000	\$ 40,000
Total - External Audits Charges (70240):	<u>\$ 41,609</u>	<u>\$ 40,000</u>	<u>\$ 40,000</u>	<u>\$ 40,000</u>
Banking Investment Expenses (70250)				
Operating Expenses	\$ 222,265	\$ 233,000	\$ 265,300	\$ 233,000
Total - Banking Investment Expenses (70250):	<u>\$ 222,265</u>	<u>\$ 233,000</u>	<u>\$ 265,300</u>	<u>\$ 233,000</u>

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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Litigation Costs (70260)				
Operating Expenses	\$ 240,697	\$ 30,000	\$ 221,210	\$ 30,000
Total - Litigation Costs (70260):	<u>\$ 240,697</u>	<u>\$ 30,000</u>	<u>\$ 221,210</u>	<u>\$ 30,000</u>
TBR Chargeback (70280)				
Operating Expenses	\$ 315,700	\$ 525,837	\$ 519,737	\$ 519,737
Total - TBR Chargeback (70280):	<u>\$ 315,700</u>	<u>\$ 525,837</u>	<u>\$ 519,737</u>	<u>\$ 519,737</u>
TBR Chargeback Internal Audit (70290)				
Operating Expenses	\$ 28,100	\$ -	\$ -	\$ -
Total - TBR Chargeback Internal Audit (70290):	<u>\$ 28,100</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Liability Insurance (70320)				
Operating Expenses	\$ 359,000	\$ 346,290	\$ 346,290	\$ 346,290
Total - Liability Insurance (70320):	<u>\$ 359,000</u>	<u>\$ 346,290</u>	<u>\$ 346,290</u>	<u>\$ 346,290</u>
Central Org Expense (73100)				
Employee Benefits	\$ 55,135	\$ -	\$ -	\$ -
Total - Central Org Expense (73100):	<u>\$ 55,135</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Total - Institutional Support (450):				
Salaries - Administrative	\$ 2,580,937	\$ 2,572,863	\$ 2,456,658	\$ 2,465,275
Salaries - Academic	41,501	8,000	8,000	8,000
Salaries - Supporting	2,660,080	2,994,883	3,067,391	2,847,221
Salaries - Students	37,106	19,090	19,090	14,090
Salaries - Professional	3,660,442	4,050,339	3,916,867	3,758,930
Employee Benefits	3,481,384	3,628,366	3,584,227	3,182,731
Travel	174,696	126,840	182,664	56,935
Operating Expenses	3,963,104	183,455	482,657	362,318
Capital Outlay	18,999	132,000	81,000	-
Department Revenues	(4,050,077)	-	-	-
Total	\$ 12,568,172	\$ 13,715,836	\$ 13,798,554	\$ 12,695,500
 Physical Plant (500)				
VBP (21700)				
Salaries - Supporting	\$ 147,207	\$ -	\$ -	\$ -
Salaries - Professional	60,249	-	-	-
Employee Benefits	22,144	-	-	-
Operating Expenses	722	-	-	-
Total - VBP (21700):	\$ 230,322	\$ -	\$ -	\$ -

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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Facilities Management (23000)				
Salaries - Administrative	\$ 96,500	\$ 96,600	\$ 98,580	\$ 101,450
Salaries - Supporting	159,944	160,450	161,530	152,368
Salaries - Students	881	600	600	600
Salaries - Professional	237,719	245,650	244,182	231,068
Employee Benefits	204,460	174,140	174,697	169,920
Travel	12,122	8,140	13,140	5,890
Operating Expenses	85,168	72,760	95,260	82,810
Total - Facilities Management (23000):	<u>\$ 796,794</u>	<u>\$ 758,340</u>	<u>\$ 787,989</u>	<u>\$ 744,106</u>
Facilities Dev Fund (23110)				
Operating Expenses	\$ 101,700	\$ 39,490	\$ 91,700	\$ 79,340
Total - Facilities Dev Fund (23110):	<u>\$ 101,700</u>	<u>\$ 39,490</u>	<u>\$ 91,700</u>	<u>\$ 79,340</u>
Property Insurance (23115)				
Operating Expenses	\$ -	\$ 14,650	\$ 14,650	\$ 14,650
Total - Property Insurance (23115):	<u>\$ -</u>	<u>\$ 14,650</u>	<u>\$ 14,650</u>	<u>\$ 14,650</u>

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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Other Phy Plant Adm (23120)				
Salaries - Administrative	\$ -	\$ -	\$ -	\$ 1,596
Salaries - Supporting	-	-	-	28,585
Salaries - Students	483	-	-	-
Salaries - Professional	-	-	-	11,860
Employee Benefits	143,677	-	-	14,714
Travel	-	-	6,542	-
Operating Expenses	50,030	415,502	461,051	428,760
Total - Other Phy Plant Adm (23120):	<u>\$ 194,190</u>	<u>\$ 415,502</u>	<u>\$ 467,593</u>	<u>\$ 485,515</u>
Plan, Design, Constr (23125)				
Salaries - Supporting	\$ 36,006	\$ 36,380	\$ 36,380	\$ 36,477
Salaries - Professional	131,177	106,592	106,592	99,456
Employee Benefits	53,902	49,013	49,013	47,577
Travel	684	-	-	-
Operating Expenses	80,794	6,600	9,100	10,500
Total - Plan, Design, Constr (23125):	<u>\$ 302,563</u>	<u>\$ 198,585</u>	<u>\$ 201,085</u>	<u>\$ 194,010</u>
Electrical Maintenance (23205)				
Salaries - Supporting	\$ 161,227	\$ 185,910	\$ 196,031	\$ 191,646
Employee Benefits	82,913	54,300	68,594	67,076
Travel	1,485	-	1,485	-
Operating Expenses	144,381	116,310	151,310	116,310
Total - Electrical Maintenance (23205):	<u>\$ 390,006</u>	<u>\$ 356,520</u>	<u>\$ 417,420</u>	<u>\$ 375,032</u>

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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Carpentry Maintenance (23210)				
Salaries - Supporting	\$ 119,083	\$ 124,330	\$ 125,453	\$ 120,234
Salaries - Professional	113,169	115,230	115,230	113,987
Employee Benefits	104,067	83,320	83,713	81,977
Operating Expenses	48,865	32,090	47,590	44,050
Total - Carpentry Maintenance (23210):	<u>\$ 385,184</u>	<u>\$ 354,970</u>	<u>\$ 371,986</u>	<u>\$ 360,248</u>
Painting Maintenance (23215)				
Salaries - Supporting	\$ 52,925	\$ 54,970	\$ 54,970	\$ 53,573
Employee Benefits	33,582	19,200	19,200	18,751
Operating Expenses	4,729	9,460	20,040	9,460
Total - Painting Maintenance (23215):	<u>\$ 91,236</u>	<u>\$ 83,630</u>	<u>\$ 94,210</u>	<u>\$ 81,784</u>
Plumbing Maintenance (23220)				
Salaries - Supporting	\$ 88,160	\$ 109,610	\$ 113,409	\$ 105,907
Employee Benefits	42,506	38,400	39,730	37,067
Operating Expenses	18,510	19,520	34,520	19,520
Total - Plumbing Maintenance (23220):	<u>\$ 149,176</u>	<u>\$ 167,530</u>	<u>\$ 187,659</u>	<u>\$ 162,494</u>
Bldg Access Control (23225)				
Salaries - Supporting	\$ 40,338	\$ 54,330	\$ 55,877	\$ 53,130
Employee Benefits	11,051	19,000	19,541	18,596
Operating Expenses	16,250	13,500	18,500	3,500
Total - Bldg Access Control (23225):	<u>\$ 67,639</u>	<u>\$ 86,830</u>	<u>\$ 93,918</u>	<u>\$ 75,226</u>

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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Masonry And Roofing (23230)				
Salaries - Supporting	\$ 34,954	\$ 26,790	\$ 26,826	\$ 23,890
Employee Benefits	18,991	9,400	9,413	8,362
Operating Expenses	156	3,500	-	3,500
Total - Masonry And Roofing (23230):	<u>\$ 54,101</u>	<u>\$ 39,690</u>	<u>\$ 36,239</u>	<u>\$ 35,752</u>
Custodial Services (23235)				
Salaries - Supporting	\$ 49,424	\$ 50,790	\$ 51,744	\$ 50,994
Employee Benefits	30,917	17,800	18,134	17,848
Operating Expenses	1,252,252	1,328,000	1,328,000	1,382,000
Total - Custodial Services (23235):	<u>\$ 1,332,593</u>	<u>\$ 1,396,590</u>	<u>\$ 1,397,878</u>	<u>\$ 1,450,842</u>
Phys Plant Improvement (23240)				
Employee Benefits	\$ -	\$ 1,344	\$ 1,344	\$ -
Operating Expenses	239,705	151,236	146,236	156,420
Capital Outlay	-	-	27,900	-
Total - Phys Plant Improvement (23240):	<u>\$ 239,705</u>	<u>\$ 152,580</u>	<u>\$ 175,480</u>	<u>\$ 156,420</u>
Presidents Home and Other (23245)				
Operating Expenses	\$ 4,929	\$ 14,000	\$ 14,000	\$ -
Total - Presidents Home and Other (23245):	<u>\$ 4,929</u>	<u>\$ 14,000</u>	<u>\$ 14,000</u>	<u>\$ -</u>

**TENNESSEE STATE UNIVERSITY
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CURRENT FUND EXPENDITURES**

	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Power Plant (23250)				
Salaries - Supporting	\$ 281,940	\$ 310,240	\$ 309,672	\$ 278,615
Salaries - Professional	92,143	104,170	104,170	106,254
Employee Benefits	146,183	144,530	148,461	134,704
Operating Expenses	54,710	43,880	76,880	43,880
Total - Power Plant (23250):	<u>\$ 574,976</u>	<u>\$ 602,820</u>	<u>\$ 639,183</u>	<u>\$ 563,453</u>
HVAC (23255)				
Salaries - Supporting	\$ 289,437	\$ 287,030	\$ 280,185	\$ 284,374
Salaries - Professional	59,376	60,440	61,440	59,816
Employee Benefits	153,787	121,360	117,044	120,467
Operating Expenses	56,465	57,940	79,587	58,920
Total - HVAC (23255):	<u>\$ 559,065</u>	<u>\$ 526,770</u>	<u>\$ 538,256</u>	<u>\$ 523,577</u>
Energy Mgmt System (23260)				
Salaries - Supporting	\$ 40,072	\$ 35,960	\$ 37,188	\$ 36,063
Employee Benefits	19,155	12,600	13,030	12,622
Operating Expenses	19,269	20,000	20,000	20,000
Total - Energy Mgmt System (23260):	<u>\$ 78,496</u>	<u>\$ 68,560</u>	<u>\$ 70,218</u>	<u>\$ 68,685</u>
Utilities Expense (23265)				
Operating Expenses	\$ 5,578,182	\$ 6,934,290	\$ 6,645,180	\$ 5,000,000
Department Revenues	550,210	-	-	-
Total - Utilities Expense (23265):	<u>\$ 6,128,392</u>	<u>\$ 6,934,290</u>	<u>\$ 6,645,180</u>	<u>\$ 5,000,000</u>

**TENNESSEE STATE UNIVERSITY
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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Department Funded Projects (23270)				
Operating Expenses	\$ (3,949)	\$ -	\$ -	\$ -
Total - Department Funded Projects (23270):	<u>\$ (3,949)</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Grounds (23310)				
Salaries - Supporting	\$ 86,038	\$ 88,620	\$ 83,300	\$ 85,015
Salaries - Professional	64,306	86,860	86,860	79,342
Employee Benefits	63,262	69,360	67,538	57,525
Travel	1,020	5,220	508	320
Operating Expenses	317,422	333,400	365,400	360,000
Capital Outlay	15,100	-	12,000	-
Total - Grounds (23310):	<u>\$ 547,148</u>	<u>\$ 583,460</u>	<u>\$ 615,606</u>	<u>\$ 582,202</u>
Waste Management (23410)				
Salaries - Supporting	\$ 182,147	\$ 180,590	\$ 171,559	\$ 174,477
Employee Benefits	96,235	63,200	59,969	61,067
Travel	-	320	-	320
Operating Expenses	77,658	79,100	79,100	78,400
Total - Waste Management (23410):	<u>\$ 356,040</u>	<u>\$ 323,210</u>	<u>\$ 310,628</u>	<u>\$ 314,264</u>

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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Safety and Envir Study (23415)				
Salaries - Supporting	\$ 41,377	\$ 66,854	\$ 66,854	\$ 50,088
Salaries - Students	-	-	4,000	-
Salaries - Professional	79,119	80,220	83,176	82,655
Employee Benefits	51,358	58,580	59,585	46,460
Travel	7,245	6,000	5,100	-
Operating Expenses	253,108	206,500	198,264	223,480
Total - Safety and Envir Study (23415):	<u>\$ 432,207</u>	<u>\$ 418,154</u>	<u>\$ 416,979</u>	<u>\$ 402,683</u>
Transportation (23420)				
Salaries - Supporting	\$ 106,111	\$ 121,396	\$ 134,370	\$ 103,124
Employee Benefits	41,491	42,520	47,061	36,093
Travel	(3,270)	320	-	320
Operating Expenses	7,007	3,880	3,880	103,880
Capital Outlay	-	-	43,800	-
Total - Transportation (23420):	<u>\$ 151,339</u>	<u>\$ 168,116</u>	<u>\$ 229,111</u>	<u>\$ 243,417</u>
Transportation Recovery (23425)				
Travel	\$ (1,420)	\$ -	\$ -	\$ -
Operating Expenses	(173,743)	(120,000)	(120,000)	(120,000)
Total - Transportation Recovery (23425):	<u>\$ (175,163)</u>	<u>\$ (120,000)</u>	<u>\$ (120,000)</u>	<u>\$ (120,000)</u>

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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Roads And Signs (23430)				
Salaries - Supporting	\$ 32,167	\$ 32,270	\$ 32,270	\$ 32,367
Employee Benefits	10,824	11,300	11,300	11,328
Operating Expenses	20,092	14,000	11,500	14,000
Total - Roads And Signs (23430):	<u>\$ 63,083</u>	<u>\$ 57,570</u>	<u>\$ 55,070</u>	<u>\$ 57,695</u>
Vehicle Maintenance (23435)				
Salaries - Supporting	\$ 57,461	\$ 63,020	\$ 69,843	\$ 57,779
Employee Benefits	29,417	20,700	23,128	20,223
Operating Expenses	112,325	114,000	179,315	14,000
Total - Vehicle Maintenance (23435):	<u>\$ 199,203</u>	<u>\$ 197,720</u>	<u>\$ 272,286</u>	<u>\$ 92,002</u>
Vehicle Maint Recovery (23440)				
Travel	\$ (3,742)	\$ -	\$ -	\$ -
Operating Expenses	(12,082)	(16,000)	(16,000)	(16,000)
Total - Vehicle Maint Recovery (23440):	<u>\$ (15,824)</u>	<u>\$ (16,000)</u>	<u>\$ (16,000)</u>	<u>\$ (16,000)</u>
Central Gas Station (23445)				
Operating Expenses	\$ 100,000	\$ 100,000	\$ 183,652	\$ 100,000
Total - Central Gas Station (23445):	<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ 183,652</u>	<u>\$ 100,000</u>

**TENNESSEE STATE UNIVERSITY
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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Central Gas Stat Recovery (23450)				
Employee Benefits	\$ -	\$ 260	\$ -	\$ -
Operating Expenses	(65,582)	(106,980)	(106,980)	(106,000)
Total - Central Gas Stat Recovery (23450):	<u>\$ (65,582)</u>	<u>\$ (106,720)</u>	<u>\$ (106,980)</u>	<u>\$ (106,000)</u>
Warehouse (23455)				
Salaries - Supporting	\$ 117,678	\$ 93,200	\$ 93,762	\$ 91,401
Employee Benefits	39,184	32,600	32,797	31,990
Operating Expenses	3,406	3,950	38,010	3,950
Total - Warehouse (23455):	<u>\$ 160,268</u>	<u>\$ 129,750</u>	<u>\$ 164,569</u>	<u>\$ 127,341</u>
Chemical Removal (23460)				
Operating Expenses	\$ 93,780	\$ 19,560	\$ 19,560	\$ 9,560
Total - Chemical Removal (23460):	<u>\$ 93,780</u>	<u>\$ 19,560</u>	<u>\$ 19,560</u>	<u>\$ 9,560</u>
Transfer Aux Maint (23465)				
Operating Expenses	\$ (463,605)	\$ -	\$ -	\$ -
Department Revenues	-	(700,000)	(700,000)	(700,000)
Total - Transfer Aux Maint (23465):	<u>\$ (463,605)</u>	<u>\$ (700,000)</u>	<u>\$ (700,000)</u>	<u>\$ (700,000)</u>

**TENNESSEE STATE UNIVERSITY
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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Transfer Aux Utility (23470)				
Operating Expenses	\$ (1,990,404)	\$ (2,413,800)	\$ (2,413,800)	\$ (2,413,800)
Total - Transfer Aux Utility (23470):	<u>\$ (1,990,404)</u>	<u>\$ (2,413,800)</u>	<u>\$ (2,413,800)</u>	<u>\$ (2,413,800)</u>
Compensated Absences Allocation (70190)				
Employee Benefits	(14,634)	-	-	-
Total - Compensated Absences Allocation (70190):	<u>\$ (14,634)</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Total - Physical Plant (500):				
Salaries - Administrative	\$ 96,500	\$ 96,600	\$ 98,580	\$ 103,046
Salaries - Supporting	2,123,696	2,082,740	2,101,223	2,010,107
Salaries - Students	1,364	600	4,600	600
Salaries - Professional	837,258	799,162	801,650	784,438
Employee Benefits	1,384,472	1,042,927	1,063,292	1,014,367
Travel	14,124	20,000	26,775	6,850
Operating Expenses	6,032,250	7,510,338	7,675,505	5,725,090
Capital Outlay	15,100	-	83,700	-
Department Revenues	550,210	(700,000)	(700,000)	(700,000)
Total	<u>\$ 11,054,974</u>	<u>\$ 10,852,367</u>	<u>\$ 11,155,325</u>	<u>\$ 8,944,498</u>

**TENNESSEE STATE UNIVERSITY
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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Scholarships and Fellowships (550)				
Work Scholarship (12514)				
Operating Expenses	\$ 258,855	\$ 233,140	\$ 273,542	\$ 233,140
Total - Work Scholarship (12514):	<u>\$ 258,855</u>	<u>\$ 233,140</u>	<u>\$ 273,542</u>	<u>\$ 233,140</u>
SREB Scholarship (12812)				
Operating Expenses	\$ 14,931	\$ 25,000	\$ 28,800	\$ 25,000
Total - SREB Scholarship (12812):	<u>\$ 14,931</u>	<u>\$ 25,000</u>	<u>\$ 28,800</u>	<u>\$ 25,000</u>
TBR and UT PC191 (12814)				
Employee Benefits	\$ (1,074)	\$ -	\$ -	\$ -
Operating Expenses	28,272	-	-	30,000
Total - TBR and UT PC191 (12814):	<u>\$ 27,198</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 30,000</u>
State Employees (12818)				
Operating Expenses	\$ 591,473	\$ 500,000	\$ 570,000	\$ 600,000
Total - State Employees (12818):	<u>\$ 591,473</u>	<u>\$ 500,000</u>	<u>\$ 570,000</u>	<u>\$ 600,000</u>
Project Grad (12822)				
Operating Expenses	\$ 15,000	\$ 17,000	\$ 17,000	\$ 17,000
Total - Project Grad (12822):	<u>\$ 15,000</u>	<u>\$ 17,000</u>	<u>\$ 17,000</u>	<u>\$ 17,000</u>

**TENNESSEE STATE UNIVERSITY
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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Contract Course Fee Waiver (12824) Operating Expenses	\$ -	\$ 43,000	\$ 43,000	\$ -
Total - Contract Course Fee Waiver (12824):	<u>\$ -</u>	<u>\$ 43,000</u>	<u>\$ 43,000</u>	<u>\$ -</u>
TSU MTSU Consortium (12828) Operating Expenses	\$ -	\$ 5,000	\$ -	\$ -
Total - TSU MTSU Consortium (12828):	<u>\$ -</u>	<u>\$ 5,000</u>	<u>\$ -</u>	<u>\$ -</u>
S A Fee Scholarship (12830) Operating Expenses	\$ 11,850	\$ 32,000	\$ 32,000	\$ 12,000
Total - S A Fee Scholarship (12830):	<u>\$ 11,850</u>	<u>\$ 32,000</u>	<u>\$ 32,000</u>	<u>\$ 12,000</u>
USDA Scholarship (12834) Operating Expenses	\$ 18,590	\$ 60,000	\$ 60,000	\$ -
Total - USDA Scholarship (12834):	<u>\$ 18,590</u>	<u>\$ 60,000</u>	<u>\$ 60,000</u>	<u>\$ -</u>
Out of State Scholarships (12836) Operating Expenses	\$ 1,556,624	\$ 1,500,000	\$ 1,610,000	\$ 2,000,000
Total - Out of State Scholarships (12836):	<u>\$ 1,556,624</u>	<u>\$ 1,500,000</u>	<u>\$ 1,610,000</u>	<u>\$ 2,000,000</u>

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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
MNPS (12840)				
Operating Expenses	\$ (175)	\$ 40,000	\$ 40,000	\$ 5,000
Total - MNPS (12840):	<u>\$ (175)</u>	<u>\$ 40,000</u>	<u>\$ 40,000</u>	<u>\$ 5,000</u>
Washington Center Scholarship (12850)				
Operating Expenses	\$ -	\$ 11,300	\$ 15,100	\$ 11,300
Total - Washington Center Scholarship (12850):	<u>\$ -</u>	<u>\$ 11,300</u>	<u>\$ 15,100</u>	<u>\$ 11,300</u>
Study Abroad Scholarship (12855)				
Operating Expenses	\$ 30,183	\$ -	\$ -	\$ -
Total - Study Abroad Scholarship (12855):	<u>\$ 30,183</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Xtreme Spring Break Scholarship (12860)				
Operating Expenses	\$ -	\$ -	\$ 11,520	\$ 15,000
Total - Xtreme Spring Break Scholarship (12860):	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 11,520</u>	<u>\$ 15,000</u>
Summer Scholarships (12864)				
Operating Expenses	\$ -	\$ -	\$ -	\$ 100,000
Total - Summer Scholarships (12864):	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 100,000</u>

**TENNESSEE STATE UNIVERSITY
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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
TBR UT Employ Remission (70370)				
Operating Expenses	\$ 347,757	\$ 45,000	\$ 223,472	\$ 300,000
Total - TBR UT Employ Remission (70370):	<u>\$ 347,757</u>	<u>\$ 45,000</u>	<u>\$ 223,472</u>	<u>\$ 300,000</u>
Tn Employee Remission (70380)				
Operating Expenses	\$ 17,091	\$ -	\$ -	\$ -
Total - Tn Employee Remission (70380):	<u>\$ 17,091</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Teachers Dependent Discounts (70390)				
Employee Benefits	\$ 361	\$ -	\$ -	\$ -
Operating Expenses	155,763	231,630	231,630	231,630
Total - Teachers Dependent Discounts (70390):	<u>\$ 156,124</u>	<u>\$ 231,630</u>	<u>\$ 231,630</u>	<u>\$ 231,630</u>
State Employee Dep Discounts (70400)				
Operating Expenses	\$ 199,730	\$ 400,000	\$ 400,000	\$ 200,000
Total - State Employee Dep Discounts (70400):	<u>\$ 199,730</u>	<u>\$ 400,000</u>	<u>\$ 400,000</u>	<u>\$ 200,000</u>
Other Fee Discounts (70415)				
Operating Expenses	\$ 270,136	\$ 100,000	\$ 239,830	\$ 300,000
Total - Other Fee Discounts (70415):	<u>\$ 270,136</u>	<u>\$ 100,000</u>	<u>\$ 239,830</u>	<u>\$ 300,000</u>

**TENNESSEE STATE UNIVERSITY
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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
SEOG Institutional Matching (70450)				
Operating Expenses	\$ 400,976	\$ 408,000	\$ 408,000	\$ 408,000
Total - SEOG Institutional Matching (70450):	<u>\$ 400,976</u>	<u>\$ 408,000</u>	<u>\$ 408,000</u>	<u>\$ 408,000</u>
Total - Scholarships and Fellowships (550):				
Employee Benefits	\$ (713)	\$ -	\$ -	\$ -
Operating Expenses	3,917,056	3,651,070	4,203,894	4,488,070
Total	<u>\$ 3,916,343</u>	<u>\$ 3,651,070</u>	<u>\$ 4,203,894</u>	<u>\$ 4,488,070</u>
Total Education and General				
Salaries - Administrative	\$ 5,774,726	\$ 5,683,388	\$ 5,611,317	\$ 5,673,238
Salaries - Academic	28,679,064	28,522,485	28,449,674	27,846,287
Salaries - Supporting	9,114,845	9,250,641	9,503,891	8,675,038
Salaries - Students	787,288	517,100	571,342	227,390
Salaries - Professional	13,257,441	13,718,492	13,676,082	13,266,831
Employee Benefits	19,050,471	20,070,802	20,243,786	19,372,866
Travel	1,619,873	2,097,089	1,963,647	1,681,899
Operating Expense	22,514,733	26,669,119	27,863,257	24,815,011
Capital Outlay	1,478,297	2,341,170	2,386,074	1,640,223
Department Revenues	1,134,018	(700,000)	(700,000)	(700,000)
Total	<u>\$ 103,410,756</u>	<u>\$ 108,170,286</u>	<u>\$ 109,569,070</u>	<u>\$ 102,498,783</u>

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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
E & G Transfers				
Mandatory Transfers				
Trans Debt Ret Mandt	\$ 786,314	\$ 990,440	\$ 955,975	\$ 965,520
Total E & G Mandatory Transfers:	\$ 786,314	\$ 990,440	\$ 955,975	\$ 965,520
 Non-Mandatory Transfers				
Transfers To Unexpended Plant	\$ 9,914,000	\$ 300,000	\$ 300,000	\$ 300,000
Transfers To Renew and Replace	-	250,000	250,000	250,000
Transfers To Other Funds	784,761	559,360	475,425	480,180
Total E & G Non-Mandatory Transfers:	\$ 10,698,761	\$ 1,109,360	\$ 1,025,425	\$ 1,030,180
 Total E & G Transfers	\$ 11,485,075	\$ 2,099,800	\$ 1,981,400	\$ 1,995,700

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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Total Education and General (Expenditures & Transfers)				
Salaries - Administrative	\$ 5,774,726	\$ 5,683,388	\$ 5,611,317	\$ 5,673,238
Salaries - Academic	28,679,064	28,522,485	28,449,674	27,846,287
Salaries - Supporting	9,114,845	9,250,641	9,503,891	8,675,038
Salaries - Students	787,288	517,100	571,342	227,390
Salaries - Professional	13,257,441	13,718,492	13,676,082	13,266,831
Employee Benefits	19,050,471	20,070,802	20,243,786	19,372,866
Travel	1,619,873	2,097,089	1,963,647	1,681,899
Operating Expense	22,514,733	26,669,119	27,863,257	24,815,011
Capital Outlay	1,478,297	2,341,170	2,386,074	1,640,223
Department Revenues	1,134,018	(700,000)	(700,000)	(700,000)
E & G Transfers	11,485,075	2,099,800	1,981,400	1,995,700
Total	<u>\$ 114,895,831</u>	<u>\$ 110,270,086</u>	<u>\$ 111,550,470</u>	<u>\$ 104,494,483</u>

Auxiliary Enterprises (700)

Other Auxiliary (21300)

Salaries - Administrative	\$ -	\$ -	\$ -	\$ 1,065
Salaries - Supporting	-	-	-	9,706
Salaries - Professional	-	-	-	10,467
Employee Benefits	-	-	-	7,433
Travel	-	1,300	1,300	1,300
Operating Expenses	11,986	863,061	889,531	879,570
Total - Other Auxiliary (21300):	<u>\$ 11,986</u>	<u>\$ 864,361</u>	<u>\$ 890,831</u>	<u>\$ 909,541</u>

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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Housing Custodial (23475)				
Salaries - Supporting	\$ 26,302	\$ 26,400	\$ 26,524	\$ 26,502
Employee Benefits	16,119	9,200	9,243	9,276
Operating Expenses	634,347	662,610	662,610	662,610
Total - Housing Custodial (23475):	<u>\$ 676,768</u>	<u>\$ 698,210</u>	<u>\$ 698,377</u>	<u>\$ 698,388</u>
Parking Lots (23485)				
Operating Expenses	\$ 474,605	\$ 445,000	\$ 460,000	\$ 460,000
Total - Parking Lots (23485):	<u>\$ 474,605</u>	<u>\$ 445,000</u>	<u>\$ 460,000</u>	<u>\$ 460,000</u>
Copying Service (25060)				
Salaries - Supporting	\$ 22,624	\$ 22,480	\$ 22,480	\$ 25,341
Employee Benefits	15,028	7,900	7,900	8,869
Operating Expenses	251,864	414,790	414,790	314,790
Total - Copying Service (25060):	<u>\$ 289,516</u>	<u>\$ 445,170</u>	<u>\$ 445,170</u>	<u>\$ 349,000</u>
Copying Recovery (25070)				
Operating Expenses	\$ (394,772)	\$ -	\$ -	\$ -
Department Revenues	-	(345,000)	(345,000)	(345,000)
Total - Copying Recovery (25070):	<u>\$ (394,772)</u>	<u>\$ (345,000)</u>	<u>\$ (345,000)</u>	<u>\$ (345,000)</u>

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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Contract Copying (25080)				
Operating Expenses	\$ 68,616	\$ 87,530	\$ 87,530	\$ 87,530
Total - Contract Copying (25080):	<u>\$ 68,616</u>	<u>\$ 87,530</u>	<u>\$ 87,530</u>	<u>\$ 87,530</u>
Contract Copying Rec (25090)				
Operating Expenses	\$ (11,113)	\$ -	\$ -	\$ -
Department Revenues	-	(87,530)	(87,530)	(87,530)
Total - Contract Copying Rec (25090):	<u>\$ (11,113)</u>	<u>\$ (87,530)</u>	<u>\$ (87,530)</u>	<u>\$ (87,530)</u>
Post Office (25100)				
Salaries - Supporting	\$ 126,011	\$ 204,220	\$ 204,220	\$ 186,375
Salaries - Students	3,125	-	960	-
Salaries - Professional	36,607	36,810	36,810	36,607
Employee Benefits	62,670	84,390	84,390	78,044
Travel	-	300	300	300
Operating Expenses	139,624	209,680	208,720	183,170
Department Revenues	47,448	-	-	-
Total - Post Office (25100):	<u>\$ 415,485</u>	<u>\$ 535,400</u>	<u>\$ 535,400</u>	<u>\$ 484,496</u>
Bookstore (25110)				
Operating Expenses	\$ 61,745	\$ 75,000	\$ 75,000	\$ 75,000
Total - Bookstore (25110):	<u>\$ 61,745</u>	<u>\$ 75,000</u>	<u>\$ 75,000</u>	<u>\$ 75,000</u>

**TENNESSEE STATE UNIVERSITY
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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Food Service (25120)				
Operating Expenses	\$ 4,217,656	\$ 4,006,700	\$ 3,989,400	\$ 4,206,700
Capital Outlay	-	-	17,300	-
Total - Food Service (25120):	<u>\$ 4,217,656</u>	<u>\$ 4,006,700</u>	<u>\$ 4,006,700</u>	<u>\$ 4,206,700</u>
Telecommunication Services (40200)				
Salaries - Supporting	\$ 161,588	\$ 215,110	\$ 215,110	\$ 170,437
Salaries - Professional	237,243	286,893	286,893	286,509
Employee Benefits	154,397	175,716	175,716	159,931
Travel	2,866	80	80	-
Operating Expenses	567,271	850,880	850,880	1,095,690
Capital Outlay	30,352	180,000	180,000	-
Department Revenues	114,208	-	-	-
Total - Telecommunication Services (40200):	<u>\$ 1,267,925</u>	<u>\$ 1,708,679</u>	<u>\$ 1,708,679</u>	<u>\$ 1,712,567</u>
Telecomm Student Info Recov (40201)				
Operating Expenses	\$ (1,151,744)	\$ (1,708,679)	\$ (1,708,679)	\$ (1,692,070)
Total - Telecomm Student Info Recov (40201):	<u>\$ (1,151,744)</u>	<u>\$ (1,708,679)</u>	<u>\$ (1,708,679)</u>	<u>\$ (1,692,070)</u>
Counseling Services (50520)				
Salaries - Professional	\$ -	\$ -	\$ -	\$ 243,651
Employee Benefits	-	-	-	85,278
Total - Counseling Services (50520):	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 328,929</u>

**TENNESSEE STATE UNIVERSITY
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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Dir Of Residence Life (52000)				
Salaries - Administrative	\$ 77,059	\$ 77,260	\$ 69,758	\$ 68,157
Salaries - Supporting	26,148	25,030	25,030	25,341
Salaries - Students	14,756	-	12,000	-
Salaries - Professional	51,414	51,510	135,599	137,603
Employee Benefits	46,004	53,800	72,260	80,885
Travel	-	7,230	7,820	7,230
Operating Expenses	5,549	35,170	57,580	335,170
Department Revenues	288,487	-	-	-
Total - Dir Of Residence Life (52000):	<u>\$ 509,417</u>	<u>\$ 250,000</u>	<u>\$ 380,047</u>	<u>\$ 654,386</u>
Housing Maintenance (52010)				
Salaries - Supporting	\$ -	\$ -	\$ 50,000	\$ 69,384
Salaries - Students	5,002	-	8,500	-
Salaries - Professional	51,570	86,490	2,401	-
Employee Benefits	19,313	30,300	26,714	24,284
Travel	6,022	2,090	1,500	590
Operating Expenses	124,853	327,950	226,040	337,950
Total - Housing Maintenance (52010):	<u>\$ 206,760</u>	<u>\$ 446,830</u>	<u>\$ 315,155</u>	<u>\$ 432,208</u>
Housing Security (52020)				
Salaries - Supporting	\$ 315,357	\$ 356,180	\$ 356,180	\$ 361,741
Employee Benefits	114,434	124,700	124,700	126,609
Operating Expenses	50,854	124,740	124,740	155,740
Capital Outlay	43,472	31,000	31,000	-
Total - Housing Security (52020):	<u>\$ 524,117</u>	<u>\$ 636,620</u>	<u>\$ 636,620</u>	<u>\$ 644,090</u>

**TENNESSEE STATE UNIVERSITY
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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Housing Cable Serv (52040)				
Operating Expenses	\$ 218,096	\$ 235,000	\$ 235,000	\$ 235,000
Total - Housing Cable Serv (52040):	<u>\$ 218,096</u>	<u>\$ 235,000</u>	<u>\$ 235,000</u>	<u>\$ 235,000</u>
Housing Phone Serv (52050)				
Operating Expenses	\$ 449,100	\$ 690,730	\$ 690,730	\$ 490,730
Total - Housing Phone Serv (52050):	<u>\$ 449,100</u>	<u>\$ 690,730</u>	<u>\$ 690,730</u>	<u>\$ 490,730</u>
Housing Longevity (52060)				
Operating Expenses	\$ -	\$ 11,690	\$ 11,690	\$ -
Total - Housing Longevity (52060):	<u>\$ -</u>	<u>\$ 11,690</u>	<u>\$ 11,690</u>	<u>\$ -</u>
Housing CWSP (52070)				
Salaries - Students	\$ 38,744	\$ 39,840	\$ 39,840	\$ 39,840
Employee Benefits	-	13,900	13,900	13,944
Total - Housing CWSP (52070):	<u>\$ 38,744</u>	<u>\$ 53,740</u>	<u>\$ 53,740</u>	<u>\$ 53,784</u>
Housing Computer Operations (52080)				
Salaries - Students	\$ 33,895	\$ 30,000	\$ 45,000	\$ -
Operating Expenses	72,020	140,000	59,000	170,000
Capital Outlay	-	-	66,000	-
Total - Housing Computer Operations (52080):	<u>\$ 105,915</u>	<u>\$ 170,000</u>	<u>\$ 170,000</u>	<u>\$ 170,000</u>

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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Hale Hall (52100)				
Salaries - Academic	\$ -	\$ -	\$ 12,200	\$ -
Salaries - Students	-	-	18,000	-
Salaries - Professional	35,301	72,560	72,560	80,000
Employee Benefits	14,924	25,400	29,670	28,000
Operating Expenses	310,393	297,580	277,610	312,080
Total - Hale Hall (52100):	<u>\$ 360,618</u>	<u>\$ 395,540</u>	<u>\$ 410,040</u>	<u>\$ 420,080</u>
Watson Hall (52110)				
Salaries - Students	\$ -	\$ -	\$ 12,000	\$ -
Salaries - Professional	59,449	59,250	59,250	59,849
Employee Benefits	20,992	20,700	20,700	20,947
Operating Expenses	301,680	397,960	388,960	408,460
Total - Watson Hall (52110):	<u>\$ 382,121</u>	<u>\$ 477,910</u>	<u>\$ 480,910</u>	<u>\$ 489,256</u>
Boyd Hall (52120)				
Salaries - Academic	\$ -	\$ -	\$ 2,500	\$ -
Salaries - Students	-	-	18,000	-
Salaries - Professional	29,343	69,340	69,340	69,343
Employee Benefits	12,421	24,300	25,175	24,270
Operating Expenses	305,262	253,450	241,075	263,950
Total - Boyd Hall (52120):	<u>\$ 347,026</u>	<u>\$ 347,090</u>	<u>\$ 356,090</u>	<u>\$ 357,563</u>

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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Eppse Hall (52130)				
Salaries - Academic	\$ -	\$ -	\$ 5,500	\$ -
Salaries - Students	19,000	-	10,500	-
Salaries - Professional	-	40,000	40,000	40,000
Employee Benefits	-	14,000	15,925	14,000
Operating Expenses	280,642	290,450	279,525	306,450
Total - Eppse Hall (52130):	<u>\$ 299,642</u>	<u>\$ 344,450</u>	<u>\$ 351,450</u>	<u>\$ 360,450</u>
Wilson Hall (52140)				
Salaries - Academic	\$ -	\$ -	\$ 19,100	\$ -
Salaries - Students	-	-	35,700	-
Salaries - Professional	43,465	146,640	143,900	152,930
Employee Benefits	14,600	51,300	57,025	53,526
Operating Expenses	582,630	366,630	380,845	445,630
Total - Wilson Hall (52140):	<u>\$ 640,695</u>	<u>\$ 564,570</u>	<u>\$ 636,570</u>	<u>\$ 652,086</u>
Rudolph Res Ctr (52150)				
Salaries - Academic	\$ -	\$ -	\$ 8,000	\$ -
Salaries - Students	-	-	27,000	-
Salaries - Professional	71,907	72,210	72,210	72,107
Employee Benefits	21,642	25,300	28,100	25,237
Operating Expenses	557,485	337,500	320,200	355,000
Total - Rudolph Res Ctr (52150):	<u>\$ 651,034</u>	<u>\$ 435,010</u>	<u>\$ 455,510</u>	<u>\$ 452,344</u>

**TENNESSEE STATE UNIVERSITY
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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
New Residence Center (52160)				
Salaries - Academic	\$ -	\$ -	\$ 2,500	\$ -
Salaries - Supporting	-	21,920	21,920	21,917
Salaries - Students	-	-	27,000	-
Salaries - Professional	38,928	79,030	79,030	79,128
Employee Benefits	11,650	35,300	36,175	35,366
Travel	-	3,000	3,000	3,000
Operating Expenses	285,365	306,510	294,135	324,010
Total - New Residence Center (52160):	<u>\$ 335,943</u>	<u>\$ 445,760</u>	<u>\$ 463,760</u>	<u>\$ 463,421</u>
Ford Complex (52170)				
Salaries - Academic	\$ -	\$ -	\$ 3,000	\$ -
Salaries - Students	-	-	39,000	-
Salaries - Professional	70,933	111,130	111,130	106,529
Employee Benefits	23,153	38,900	39,950	37,285
Operating Expenses	401,393	332,330	313,280	355,830
Total - Ford Complex (52170):	<u>\$ 495,479</u>	<u>\$ 482,360</u>	<u>\$ 506,360</u>	<u>\$ 499,644</u>
Compensated Absences Allocation (70190)				
Employee Benefits	\$ (2,310)	\$ -	\$ -	\$ -
Total - Compensated Absences Allocation (70190):	<u>\$ (2,310)</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

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

	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Total - Auxiliary Enterprises (700):				
Salaries - Administrative	\$ 77,059	\$ 77,260	\$ 69,758	\$ 69,222
Salaries - Academic	-	-	52,800	-
Salaries - Supporting	678,030	871,340	921,464	896,744
Salaries - Students	114,522	69,840	293,500	39,840
Salaries - Professional	726,160	1,111,863	1,109,123	1,374,723
Employee Benefits	545,037	735,106	767,543	833,184
Travel	8,888	14,000	14,000	12,420
Operating Expenses	8,815,407	10,054,262	9,830,192	10,768,990
Capital Outlay	73,824	211,000	294,300	-
Department Revenues	450,143	(432,530)	(432,530)	(432,530)
Total	<u>\$ 11,489,070</u>	<u>\$ 12,712,141</u>	<u>\$ 12,920,150</u>	<u>\$ 13,562,593</u>
Auxiliary Transfers				
Mandatory Transfers				
Trans Debt Ret Mandt	\$ 1,644,069	\$ 1,411,310	\$ 1,648,800	\$ 1,501,570
Total Auxiliary Mandatory Transfers:	<u>\$ 1,644,069</u>	<u>\$ 1,411,310</u>	<u>\$ 1,648,800</u>	<u>\$ 1,501,570</u>

**TENNESSEE STATE UNIVERSITY
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CURRENT FUND EXPENDITURES**

	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Non-Mandatory Transfers				
Transfers To Unexpended Plant	\$ 1,946,889	\$ 617,080	\$ 771,870	\$ 272,360
Transfers To Renew and Replace	795,000	575,820	607,420	596,670
Total Auxiliary Non-Mandatory Transfers:	<u>\$ 2,741,889</u>	<u>\$ 1,192,900</u>	<u>\$ 1,379,290</u>	<u>\$ 869,030</u>
 Total Auxiliary Transfers	 <u>\$ 4,385,958</u>	 <u>\$ 2,604,210</u>	 <u>\$ 3,028,090</u>	 <u>\$ 2,370,600</u>
 Total Auxiliary Enterprises (Expenditures & Transfers)				
Salaries - Administrative	\$ 77,059	\$ 77,260	\$ 69,758	\$ 69,222
Salaries - Academic	-	-	52,800	-
Salaries - Supporting	678,030	871,340	921,464	896,744
Salaries - Students	114,522	69,840	293,500	39,840
Salaries - Professional	726,160	1,111,863	1,109,123	1,374,723
Employee Benefits	545,037	735,106	767,543	833,184
Travel	8,888	14,000	14,000	12,420
Operating Expense	8,815,407	10,054,262	9,830,192	10,768,990
Capital Outlay	73,824	211,000	294,300	-
Department Revenues	450,143	(432,530)	(432,530)	(432,530)
Auxiliary Transfers	4,385,958	2,604,210	3,028,090	2,370,600
Total	<u>\$ 15,875,028</u>	<u>\$ 15,316,351</u>	<u>\$ 15,948,240</u>	<u>\$ 15,933,193</u>

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

	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Total Unrestricted				
Salaries - Administrative	\$ 5,851,785	\$ 5,760,648	\$ 5,681,075	\$ 5,742,460
Salaries - Academic	28,679,064	28,522,485	28,502,474	27,846,287
Salaries - Supporting	9,792,875	10,121,981	10,425,355	9,571,782
Salaries - Students	901,810	586,940	864,842	267,230
Salaries - Professional	13,983,601	14,830,355	14,785,205	14,641,554
Employee Benefits	19,595,508	20,805,908	21,011,329	20,206,050
Travel	1,628,761	2,111,089	1,977,647	1,694,319
Operating Expenses	31,330,140	36,723,381	37,693,449	35,584,001
Capital Outlay	1,552,121	2,552,170	2,680,374	1,640,223
Department Revenues	1,584,161	(1,132,530)	(1,132,530)	(1,132,530)
E & G Transfers and Auxiliary Transfers	15,871,033	4,704,010	5,009,490	4,366,300
Total	\$ 130,770,859	\$ 125,586,437	\$ 127,498,710	\$ 120,427,676