

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

	Actual 2008-09	July 2009-10	October 2009-10
Education and General			
Instruction (200)			
International Education Fee (12009)			
Travel	\$ 106,234	\$ 158,000	\$ 148,008
Operating Expenses	10,074	-	50,002
Total - International Education Fee (12009):	<u>\$ 116,308</u>	<u>\$ 158,000</u>	<u>\$ 198,010</u>
International Ed Fee Recovery (12010)			
Travel	\$ (300)	\$ -	\$ -
Operating Expenses	(100)	-	-
Total - International Ed Fee Recovery (12010):	<u>\$ (400)</u>	<u>\$ -</u>	<u>\$ -</u>
Computer Tech Fee (12301)			
Operating Expenses	\$ 337,631	\$ 197,400	\$ 387,852
Capital Outlay	-	-	40,002
Total - Computer Tech Fee (12301):	<u>\$ 337,631</u>	<u>\$ 197,400</u>	<u>\$ 427,854</u>

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	Actual 2008-09	July 2009-10	October 2009-10
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Tech Access Fee New (12302)			
Salaries - Students	\$ 246,000	\$ -	\$ 190,000
Operating Expenses	1,170,226	1,447,600	1,216,153
Capital Outlay	52,563	-	178,850
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Total - Tech Access Fee New (12302):	\$ 1,468,789	\$ 1,447,600	\$ 1,585,003
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Other Instruction (12500)			
Salaries - Supporting	\$ -	\$ 46,256	\$ 46,256
Employee Benefits	1,367,686	15,264	15,270
Operating Expenses	-	1,913,679	1,911,770
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Total - Other Instruction (12500):	\$ 1,367,686	\$ 1,975,199	\$ 1,973,296
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Graduate Assistants (12502)			
Salaries - Academic	\$ 346,393	\$ -	\$ 461,347
Employee Benefits	-	-	3,766
Operating Expenses	415,978	-	305,487
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Total - Graduate Assistants (12502):	\$ 762,371	\$ -	\$ 770,600
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	Actual 2008-09	July 2009-10	October 2009-10
Summer Sch Salaries (12504)			
Salaries - Academic	\$ 1,611,280	\$ -	\$ 1,413,024
Salaries - Supporting	6,440	-	-
Salaries - Professional	13,518	-	-
Employee Benefits	289,134	-	610,958
Operating Expenses	7,406	-	327,066
Total - Summer Sch Salaries (12504):	<u>\$ 1,927,778</u>	<u>\$ -</u>	<u>\$ 2,351,048</u>
Online Degree Prog (12508)			
Salaries - Academic	\$ 12,530	\$ -	\$ 3,000
Employee Benefits	1,900	-	990
Operating Expenses	2,725	12,390	8,400
Total - Online Degree Prog (12508):	<u>\$ 17,155</u>	<u>\$ 12,390</u>	<u>\$ 12,390</u>
Part Time Faculty (12510)			
Salaries - Academic	\$ 1,393,371	\$ -	\$ 1,022,174
Salaries - Supporting	30,092	-	-
Salaries - Professional	161,247	-	-
Employee Benefits	130,088	-	321,488
Operating Expenses	223,232	-	563,543
Total - Part Time Faculty (12510):	<u>\$ 1,938,030</u>	<u>\$ -</u>	<u>\$ 1,907,205</u>

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	Actual 2008-09	July 2009-10	October 2009-10
Faculty Overload (12512)			
Salaries - Academic	\$ 169,911	\$ -	\$ 324,148
Employee Benefits	30,770	-	102,362
Total - Faculty Overload (12512):	<u>\$ 200,681</u>	<u>\$ -</u>	<u>\$ 426,510</u>
Instructional Equip (12516)			
Operating Expenses	\$ 262,954	\$ -	\$ -
Capital Outlay	26,588	-	250,000
Total - Instructional Equip (12516):	<u>\$ 289,542</u>	<u>\$ -</u>	<u>\$ 250,000</u>
Computer Allocation Inst (12518)			
Operating Expenses	\$ -	\$ 2,420,395	\$ 2,480,120
Department Revenues	2,573,463	-	-
Total - Computer Allocation Inst (12518):	<u>\$ 2,573,463</u>	<u>\$ 2,420,395</u>	<u>\$ 2,480,120</u>

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	Actual 2008-09	July 2009-10	October 2009-10
Phd Public Admin (13000)			
Salaries - Administrative	\$ 53,706	\$ 53,556	\$ 9,573
Salaries - Academic	163,531	194,511	355,500
Salaries - Supporting	25,295	25,916	6,131
Employee Benefits	63,040	90,414	116,470
Travel	1,578	780	782
Operating Expenses	39,135	28,000	28,002
Total - Phd Public Admin (13000):	<u>\$ 346,285</u>	<u>\$ 393,177</u>	<u>\$ 516,458</u>
Phd Public Admin Recovery (13001)			
Operating Expenses	\$ (179,676)	\$ -	\$ (170,000)
Total - Phd Public Admin Recovery (13001):	<u>\$ (179,676)</u>	<u>\$ -</u>	<u>\$ (170,000)</u>
Institute Of Government (13020)			
Salaries - Administrative	\$ 53,706	\$ 53,556	\$ 9,573
Salaries - Academic	102,071	98,291	29,194
Employee Benefits	41,923	50,110	25,329
Travel	6,737	-	-
Operating Expenses	17,017	5,690	5,690
Total - Institute Of Government (13020):	<u>\$ 221,454</u>	<u>\$ 207,647</u>	<u>\$ 69,786</u>

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	Actual 2008-09	July 2009-10	October 2009-10
Institute Of Government Recovery (13021)			
Operating Expenses	\$ (123,648)	\$ -	\$ (70,000)
Total - Institute Of Government Recovery (13021):	<u>\$ (123,648)</u>	<u>\$ -</u>	<u>\$ (70,000)</u>
BS in Urban Studies (13040)			
Salaries - Administrative	\$ -	\$ 62,572	\$ -
Salaries - Academic	33,414	33,264	33,264
Employee Benefits	9,151	31,626	10,977
Total - BS in Urban Studies (13040):	<u>\$ 42,565</u>	<u>\$ 127,462</u>	<u>\$ 44,241</u>
Biological Sciences (13102)			
Salaries - Academic	\$ 1,486,864	\$ 1,295,139	\$ 1,228,426
Salaries - Supporting	47,343	67,489	71,619
Salaries - Students	9,119	59,390	59,390
Salaries - Professional	42,915	42,615	42,615
Employee Benefits	515,395	463,730	460,950
Travel	7,346	7,350	7,350
Operating Expenses	87,994	101,280	27,780
Total - Biological Sciences (13102):	<u>\$ 2,196,976</u>	<u>\$ 2,036,993</u>	<u>\$ 1,898,130</u>

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	Actual 2008-09	July 2009-10	October 2009-10
Chemistry (13104)			
Salaries - Academic	\$ 598,670	\$ 610,553	\$ 589,619
Salaries - Supporting	26,182	25,882	25,882
Salaries - Students	1,515	-	-
Salaries - Professional	111,151	106,127	82,158
Employee Benefits	305,567	245,045	240,230
Travel	4,407	6,830	4,720
Operating Expenses	44,357	36,040	36,040
Total - Chemistry (13104):	<u>\$ 1,091,849</u>	<u>\$ 1,030,477</u>	<u>\$ 978,649</u>
Lang and Literature and Phil (13106)			
Salaries - Academic	\$ 1,698,973	\$ 1,622,933	\$ 1,542,933
Salaries - Supporting	49,549	48,949	48,949
Salaries - Students	834	-	-
Salaries - Professional	31,992	31,692	31,692
Employee Benefits	574,709	562,179	535,760
Travel	7,099	9,100	9,100
Operating Expenses	32,266	15,940	15,940
Total - Lang and Literature and Phil (13106):	<u>\$ 2,395,422</u>	<u>\$ 2,290,793</u>	<u>\$ 2,184,374</u>

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	Actual 2008-09	July 2009-10	October 2009-10
Physics And Math (13108)			
Salaries - Academic	\$ 1,425,237	\$ 1,380,747	\$ 1,337,932
Salaries - Supporting	33,855	43,153	43,153
Salaries - Students	1,113	-	-
Employee Benefits	496,268	469,887	475,810
Travel	10,098	13,130	13,130
Operating Expenses	29,856	11,470	11,470
Total - Physics And Math (13108):	<u>\$ 1,996,427</u>	<u>\$ 1,918,387</u>	<u>\$ 1,881,495</u>
Sociology (13110)			
Salaries - Academic	\$ 501,598	\$ 507,889	\$ 516,889
Salaries - Supporting	23,139	23,139	23,139
Salaries - Students	742	-	-
Employee Benefits	171,369	175,239	178,190
Travel	3,174	4,200	4,200
Operating Expenses	13,397	6,060	6,060
Total - Sociology (13110):	<u>\$ 713,419</u>	<u>\$ 716,527</u>	<u>\$ 728,478</u>

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	Actual 2008-09	July 2009-10	October 2009-10
Criminal Justice (13112)			
Salaries - Academic	\$ 305,548	\$ 295,179	\$ 310,179
Salaries - Supporting	25,109	24,809	24,809
Salaries - Students	2,280	-	-
Employee Benefits	117,336	105,596	110,547
Travel	2,959	3,150	3,150
Operating Expenses	6,259	4,350	4,350
Total - Criminal Justice (13112):	<u>\$ 459,491</u>	<u>\$ 433,084</u>	<u>\$ 453,035</u>
 Social Work (13114)			
Salaries - Academic	\$ 245,666	\$ 234,166	\$ 294,166
Salaries - Supporting	28,079	27,522	27,522
Salaries - Students	425	-	-
Employee Benefits	88,759	86,357	86,358
Travel	814	2,100	2,100
Operating Expenses	7,391	2,060	2,060
Total - Social Work (13114):	<u>\$ 371,134</u>	<u>\$ 352,205</u>	<u>\$ 412,206</u>

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	Actual 2008-09	July 2009-10	October 2009-10
History (13116)			
Salaries - Academic	\$ 1,028,007	\$ 960,232	\$ 990,586
Salaries - Supporting	26,095	25,795	25,795
Salaries - Students	460	-	-
Employee Benefits	344,292	325,389	335,390
Travel	7,403	9,450	11,360
Operating Expenses	20,354	12,610	14,520
Total - History (13116):	<u>\$ 1,426,611</u>	<u>\$ 1,333,476</u>	<u>\$ 1,377,651</u>
Legislative Intern (13118)			
Operating Expenses	\$ 14,577	\$ 12,740	\$ 12,740
Total - Legislative Intern (13118):	<u>\$ 14,577</u>	<u>\$ 12,740</u>	<u>\$ 12,740</u>
Shannon Lecture Series (13120)			
Employee Benefits	\$ 1,162	\$ -	\$ -
Operating Expenses	2,750	3,190	3,190
Total - Shannon Lecture Series (13120):	<u>\$ 3,912</u>	<u>\$ 3,190</u>	<u>\$ 3,190</u>

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	Actual 2008-09	July 2009-10	October 2009-10
Interdisciplinary Studies (13124)			
Salaries - Supporting	\$ 31,707	\$ 29,407	\$ 29,407
Salaries - Students	4,162	-	-
Employee Benefits	11,420	9,704	9,704
Operating Expenses	7,607	5,880	5,880
Total - Interdisciplinary Studies (13124):	<u>\$ 54,896</u>	<u>\$ 44,991</u>	<u>\$ 44,991</u>
Communications (13126)			
Salaries - Academic	\$ 805,044	\$ 672,955	\$ 767,835
Salaries - Supporting	28,611	28,311	28,311
Salaries - Students	4,753	-	-
Salaries - Professional	48,643	48,343	48,343
Employee Benefits	294,122	247,371	253,500
Travel	7,337	6,300	6,300
Operating Expenses	35,828	9,170	9,170
Total - Communications (13126):	<u>\$ 1,224,338</u>	<u>\$ 1,012,450</u>	<u>\$ 1,113,459</u>

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	Actual 2008-09	July 2009-10	October 2009-10
Summer Stock Program (13128)			
Salaries - Academic	\$ 3,658	\$ -	\$ -
Salaries - Professional	43,078	48,425	48,425
Employee Benefits	19,431	15,980	15,980
Travel	-	80	80
Operating Expenses	11,924	-	-
Total - Summer Stock Program (13128):	<u>\$ 78,091</u>	<u>\$ 64,485</u>	<u>\$ 64,485</u>
 Theatre Productions (13130)			
Travel	\$ -	\$ -	\$ 8,000
Operating Expenses	24,361	15,930	12,930
Total - Theatre Productions (13130):	<u>\$ 24,361</u>	<u>\$ 15,930</u>	<u>\$ 20,930</u>
 Forensics (13132)			
Travel	\$ 23,609	\$ 14,900	\$ 14,900
Operating Expenses	3,111	2,550	2,550
Total - Forensics (13132):	<u>\$ 26,720</u>	<u>\$ 17,450</u>	<u>\$ 17,450</u>

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	Actual 2008-09	July 2009-10	October 2009-10
Music (13134)			
Salaries - Academic	\$ 630,266	\$ 615,977	\$ 685,551
Salaries - Supporting	41,386	30,484	49,984
Salaries - Students	3,915	-	-
Salaries - Professional	48,877	47,077	51,137
Employee Benefits	232,357	228,868	259,610
Travel	3,225	5,780	5,780
Operating Expenses	44,200	37,300	5,945
Total - Music (13134):	<u>\$ 1,004,226</u>	<u>\$ 965,486</u>	<u>\$ 1,058,007</u>
Piano Competition (13136)			
Employee Benefits	\$ 981	\$ -	\$ -
Operating Expenses	2,654	2,450	2,450
Total - Piano Competition (13136):	<u>\$ 3,635</u>	<u>\$ 2,450</u>	<u>\$ 2,450</u>
Music Equip Leases (13138)			
Operating Expenses	\$ 16,895	\$ 15,400	\$ 15,400
Total - Music Equip Leases (13138):	<u>\$ 16,895</u>	<u>\$ 15,400</u>	<u>\$ 15,400</u>

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	Actual 2008-09	July 2009-10	October 2009-10
Band (13142)			
Salaries - Academic	\$ 60,000	\$ -	\$ -
Salaries - Supporting	17,925	-	19,500
Salaries - Students	1,815	-	-
Salaries - Professional	123,609	119,737	122,737
Employee Benefits	73,976	39,513	46,939
Travel	177,855	38,180	188,180
Operating Expenses	341,554	195,430	665,450
Total - Band (13142):	<u>\$ 796,734</u>	<u>\$ 392,860</u>	<u>\$ 1,042,806</u>
Art (13144)			
Salaries - Academic	\$ 460,805	\$ 447,646	\$ 447,646
Salaries - Supporting	22,769	23,069	23,069
Salaries - Students	701	-	-
Salaries - Professional	45,000	45,000	45,000
Employee Benefits	203,358	170,186	170,187
Travel	2,166	5,250	5,250
Operating Expenses	23,875	8,410	8,410
Total - Art (13144):	<u>\$ 758,674</u>	<u>\$ 699,561</u>	<u>\$ 699,562</u>

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	Actual 2008-09	July 2009-10	October 2009-10
Africana Studies (13146)			
Salaries - Academic	\$ 189,482	\$ 178,482	\$ 178,482
Salaries - Supporting	19,659	19,659	19,659
Salaries - Students	2,593	-	-
Employee Benefits	72,127	65,387	65,387
Travel	2,455	1,580	1,580
Operating Expenses	9,939	5,670	5,670
Total - Africana Studies (13146):	<u>\$ 296,255</u>	<u>\$ 270,778</u>	<u>\$ 270,778</u>
 Honda Bowl Program (13200)			
Travel	\$ 3,236	\$ -	\$ -
Operating Expenses	3,256	6,370	6,370
Total - Honda Bowl Program (13200):	<u>\$ 6,492</u>	<u>\$ 6,370</u>	<u>\$ 6,370</u>
 Honors Program (13210)			
Salaries - Administrative	\$ 88,041	\$ 87,641	\$ 87,641
Salaries - Supporting	23,390	23,090	23,090
Salaries - Students	1,815	3,310	3,310
Salaries - Professional	106,153	62,800	62,800
Employee Benefits	69,780	57,265	57,266
Travel	13,855	1,910	1,910
Operating Expenses	13,141	9,380	9,380
Total - Honors Program (13210):	<u>\$ 316,175</u>	<u>\$ 245,396</u>	<u>\$ 245,397</u>

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	Actual 2008-09	July 2009-10	October 2009-10
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Educational Admin (13302)			
Salaries - Academic	\$ 720,276	\$ 833,149	\$ 613,153
Salaries - Supporting	23,928	23,628	23,628
Salaries - Students	972	22,930	22,930
Salaries - Professional	73,119	65,760	65,760
Employee Benefits	278,991	304,437	270,428
Travel	6,525	1,370	1,370
Operating Expenses	14,083	5,170	5,170
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Total - Educational Admin (13302):	\$ 1,117,894	\$ 1,256,444	\$ 1,002,439
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Teaching and Learning (13304)			
Salaries - Academic	\$ 769,595	\$ 848,253	\$ 924,524
Salaries - Supporting	24,194	23,894	23,894
Salaries - Students	1,584	-	-
Salaries - Professional	-	-	13,400
Employee Benefits	251,818	287,809	327,050
Travel	4,001	1,790	1,790
Operating Expenses	12,802	12,500	12,500
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Total - Teaching and Learning (13304):	\$ 1,063,994	\$ 1,174,246	\$ 1,303,158
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	Actual 2008-09	July 2009-10	October 2009-10
Teacher Ed Studnt Sv (13306)			
Salaries - Academic	\$ 61,830	\$ 61,530	\$ 6,160
Salaries - Supporting	28,878	24,678	24,678
Salaries - Students	263	-	-
Salaries - Professional	72,876	74,552	107,892
Employee Benefits	59,325	53,051	45,770
Travel	7,779	2,510	2,510
Operating Expenses	46,940	99,320	99,320
Total - Teacher Ed Studnt Sv (13306):	<u>\$ 277,891</u>	<u>\$ 315,641</u>	<u>\$ 286,330</u>
HPSS (13308)			
Salaries - Academic	\$ 500,442	\$ 601,924	\$ 522,924
Salaries - Supporting	20,642	20,642	23,702
Salaries - Students	5,281	-	-
Salaries - Professional	45,755	45,455	45,455
Employee Benefits	199,185	220,447	195,388
Travel	2,569	1,370	5,370
Operating Expenses	16,610	13,580	9,580
Total - HPSS (13308):	<u>\$ 790,484</u>	<u>\$ 903,418</u>	<u>\$ 802,419</u>

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	Actual 2008-09	July 2009-10	October 2009-10
Psychology (13310)			
Salaries - Academic	\$ 1,140,823	\$ 1,044,680	\$ 1,017,160
Salaries - Supporting	54,471	53,871	53,871
Salaries - Students	3,545	-	-
Salaries - Professional	2,000	-	-
Employee Benefits	364,077	362,522	353,420
Travel	7,730	2,520	3,120
Operating Expenses	39,312	16,350	15,715
Total - Psychology (13310):	<u>\$ 1,611,958</u>	<u>\$ 1,479,943</u>	<u>\$ 1,443,286</u>
EDD Program (13312)			
Salaries - Academic	\$ 100,069	\$ -	\$ 69,120
Employee Benefits	-	-	22,810
Operating Expenses	101,083	11,380	73,140
Total - EDD Program (13312):	<u>\$ 201,152</u>	<u>\$ 11,380</u>	<u>\$ 165,070</u>
Institute Special Ed (13314)			
Travel	\$ 8,656	\$ -	\$ -
Operating Expenses	920	-	-
Total - Institute Special Ed (13314):	<u>\$ 9,576</u>	<u>\$ -</u>	<u>\$ -</u>

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	Actual 2008-09	July 2009-10	October 2009-10
Architectural Engr (13402)			
Salaries - Academic	\$ 264,028	\$ 255,357	\$ 248,607
Salaries - Supporting	31,760	27,473	27,473
Salaries - Students	617	9,940	9,940
Employee Benefits	101,127	93,334	91,290
Travel	6,850	-	-
Operating Expenses	6,394	-	-
Total - Architectural Engr (13402):	<u>\$ 410,776</u>	<u>\$ 386,104</u>	<u>\$ 377,310</u>
Civil and Envir Eng (13404)			
Salaries - Academic	\$ 415,988	\$ 413,952	\$ 323,459
Salaries - Supporting	69,020	68,420	68,420
Salaries - Students	636	-	-
Employee Benefits	143,185	159,183	159,600
Travel	4,171	-	-
Operating Expenses	9,810	-	-
Total - Civil and Envir Eng (13404):	<u>\$ 642,810</u>	<u>\$ 641,555</u>	<u>\$ 551,479</u>

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	Actual 2008-09	July 2009-10	October 2009-10
Massie Chair/TLSAMP (13406)			
Salaries - Academic	\$ 79,438	\$ 79,289	\$ 79,289
Salaries - Supporting	7,393	-	9,592
Salaries - Students	5,568	-	-
Salaries - Professional	-	20,000	30,159
Employee Benefits	24,554	32,765	39,283
Travel	3,908	-	-
Operating Expenses	503	-	-
Total - Massie Chair/TLSAMP (13406):	<u>\$ 121,364</u>	<u>\$ 132,054</u>	<u>\$ 158,323</u>
Massie Chair (13408)			
Salaries - Supporting	\$ 534	\$ -	\$ -
Salaries - Students	1,553	-	-
Employee Benefits	124	-	-
Operating Expenses	1,290	-	-
Total - Massie Chair (13408):	<u>\$ 3,501</u>	<u>\$ -</u>	<u>\$ -</u>

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	Actual 2008-09	July 2009-10	October 2009-10
Electrical Engr (13410)			
Salaries - Administrative	\$ 48,272	\$ 46,337	\$ 46,337
Salaries - Academic	475,093	627,111	702,231
Salaries - Supporting	59,315	58,615	58,615
Employee Benefits	189,287	375,192	399,983
Travel	9,588	-	-
Operating Expenses	14,296	-	-
Total - Electrical Engr (13410):	<u>\$ 795,851</u>	<u>\$ 1,107,255</u>	<u>\$ 1,207,166</u>
Aeronautical and Industrial Tech (13412)			
Salaries - Academic	\$ 237,459	\$ 227,828	\$ 227,828
Salaries - Supporting	26,168	25,868	25,868
Salaries - Students	4,000	-	-
Employee Benefits	97,504	83,720	83,720
Travel	1,265	-	-
Operating Expenses	11,374	-	-
Total - Aeronautical and Industrial Tech (13412):	<u>\$ 377,770</u>	<u>\$ 337,416</u>	<u>\$ 337,416</u>

**TENNESSEE STATE UNIVERSITY
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	Actual 2008-09	July 2009-10	October 2009-10
Mechanical Engr (13414)			
Salaries - Academic	\$ 470,883	\$ 480,868	\$ 488,868
Salaries - Supporting	26,168	47,868	39,868
Salaries - Students	883	520	520
Salaries - Professional	14,989	-	-
Employee Benefits	132,933	174,483	174,484
Travel	3,081	10	10
Operating Expenses	12,066	-	-
Total - Mechanical Engr (13414):	<u>\$ 661,003</u>	<u>\$ 703,749</u>	<u>\$ 703,750</u>
Engineering MS (13416)			
Travel	\$ 3,736	\$ -	\$ -
Operating Expenses	6,066	-	-
Total - Engineering MS (13416):	<u>\$ 9,802</u>	<u>\$ -</u>	<u>\$ -</u>
ABET (13418)			
Travel	\$ 3,512	\$ -	\$ 5,000
Operating Expenses	35,573	16,950	11,950
Total - ABET (13418):	<u>\$ 39,085</u>	<u>\$ 16,950</u>	<u>\$ 16,950</u>

**TENNESSEE STATE UNIVERSITY
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	Actual 2008-09	July 2009-10	October 2009-10
CIS Engineering (13420)			
Salaries - Academic	\$ 91,010	\$ 91,010	\$ 91,010
Employee Benefits	29,762	30,033	30,034
Travel	944	1,050	1,050
Operating Expenses	92,603	-	-
Capital Outlay	38,645	-	-
Total - CIS Engineering (13420):	<u>\$ 252,964</u>	<u>\$ 122,093</u>	<u>\$ 122,094</u>
Computer Science (13422)			
Salaries - Academic	\$ 677,011	\$ 672,165	\$ 685,038
Salaries - Supporting	27,054	26,736	26,736
Salaries - Students	618	-	-
Employee Benefits	200,268	230,637	235,136
Travel	7,534	-	-
Operating Expenses	10,773	-	-
Total - Computer Science (13422):	<u>\$ 923,258</u>	<u>\$ 929,538</u>	<u>\$ 946,910</u>
College of Engineering Course Fee (13480)			
Travel	\$ -	\$ -	\$ 34,200
Operating Expenses	-	-	65,800
Total - College of Engineering Course Fee (13480):	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 100,000</u>

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	Actual 2008-09	July 2009-10	October 2009-10
Agricultural Science (13510)			
Salaries - Administrative	\$ 12,846	\$ -	\$ -
Salaries - Academic	537,496	517,951	517,951
Salaries - Supporting	26,415	26,115	26,115
Salaries - Students	370	4,770	4,770
Salaries - Professional	10,474	10,414	10,414
Employee Benefits	210,740	182,978	182,979
Travel	7,553	6,830	6,830
Operating Expenses	17,334	8,040	8,040
Total - Agricultural Science (13510):	<u>\$ 823,228</u>	<u>\$ 757,098</u>	<u>\$ 757,099</u>
Fam and Consumer Science (13520)			
Salaries - Academic	\$ 414,647	\$ 403,273	\$ 342,440
Salaries - Supporting	32,000	31,700	31,700
Employee Benefits	137,783	143,541	143,542
Travel	6,475	4,200	4,200
Operating Expenses	12,834	7,050	7,050
Total - Fam and Consumer Science (13520):	<u>\$ 603,739</u>	<u>\$ 589,764</u>	<u>\$ 528,932</u>
Hosp and Tourism Admin (13530)			
Operating Expenses	\$ 3,796	\$ -	\$ -
Total - Hosp and Tourism Admin (13530):	<u>\$ 3,796</u>	<u>\$ -</u>	<u>\$ -</u>

**TENNESSEE STATE UNIVERSITY
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	Actual 2008-09	July 2009-10	October 2009-10
Medical Technology (13610)			
Salaries - Academic	\$ 143,692	\$ 131,092	\$ 92,989
Salaries - Supporting	21,621	21,400	21,400
Salaries - Students	-	13,530	13,530
Employee Benefits	63,751	50,322	53,953
Travel	1,247	-	1,100
Operating Expenses	5,503	-	4,800
Total - Medical Technology (13610):	<u>\$ 235,814</u>	<u>\$ 216,344</u>	<u>\$ 187,772</u>
Dental Hygiene (13620)			
Salaries - Academic	\$ 337,132	\$ 235,997	\$ 276,887
Salaries - Supporting	68,504	56,133	61,683
Salaries - Students	1,969	-	-
Salaries - Professional	41,352	75,363	43,373
Employee Benefits	142,428	343,761	348,452
Travel	764	1,580	1,580
Operating Expenses	34,030	26,120	6,980
Total - Dental Hygiene (13620):	<u>\$ 626,179</u>	<u>\$ 738,954</u>	<u>\$ 738,955</u>

**TENNESSEE STATE UNIVERSITY
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	Actual 2008-09	July 2009-10	October 2009-10
Health Admin and Scien (13630)			
Salaries - Academic	\$ 154,167	\$ 433,604	\$ 467,813
Salaries - Supporting	18,808	26,313	26,313
Salaries - Students	3,671	-	-
Employee Benefits	88,356	151,773	163,063
Travel	3,369	2,630	2,630
Operating Expenses	8,580	5,540	5,540
Total - Health Admin and Scien (13630):	<u>\$ 276,951</u>	<u>\$ 619,860</u>	<u>\$ 665,359</u>
Health Info Mngt (13640)			
Salaries - Academic	\$ 131,504	\$ 117,956	\$ 119,956
Salaries - Supporting	83	-	-
Salaries - Students	1,349	-	-
Employee Benefits	37,362	38,925	39,586
Travel	2,321	1,050	3,050
Operating Expenses	12,550	6,010	4,010
Total - Health Info Mngt (13640):	<u>\$ 185,169</u>	<u>\$ 163,941</u>	<u>\$ 166,602</u>

**TENNESSEE STATE UNIVERSITY
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CURRENT FUND EXPENDITURES**

	Actual 2008-09	July 2009-10	October 2009-10
Speech Pathology (13650)			
Salaries - Academic	\$ 590,897	\$ 503,335	\$ 498,905
Salaries - Supporting	-	-	21,133
Salaries - Students	1,832	-	-
Salaries - Professional	148,894	87,692	66,347
Employee Benefits	178,487	195,039	199,672
Travel	4,908	4,730	4,730
Operating Expenses	17,415	8,370	8,370
Total - Speech Pathology (13650):	<u>\$ 942,433</u>	<u>\$ 799,166</u>	<u>\$ 799,157</u>
Cardio Resp Care Sci (13660)			
Salaries - Academic	\$ 209,728	\$ 187,086	\$ 197,086
Salaries - Supporting	26,801	23,528	23,528
Salaries - Students	1,982	-	-
Employee Benefits	72,377	69,503	72,804
Travel	1,597	1,580	1,580
Operating Expenses	10,380	5,250	5,250
Total - Cardio Resp Care Sci (13660):	<u>\$ 322,865</u>	<u>\$ 286,947</u>	<u>\$ 300,248</u>

**TENNESSEE STATE UNIVERSITY
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CURRENT FUND EXPENDITURES**

	Actual 2008-09	July 2009-10	October 2009-10
Physical Therapy (13670)			
Salaries - Academic	\$ 480,227	\$ 550,898	\$ 543,898
Salaries - Supporting	22,675	23,071	23,071
Salaries - Students	259	-	-
Salaries - Professional	37,859	38,281	45,281
Employee Benefits	176,284	202,043	202,134
Travel	14,465	3,820	18,820
Operating Expenses	34,270	46,240	31,240
Total - Physical Therapy (13670):	<u>\$ 766,039</u>	<u>\$ 864,353</u>	<u>\$ 864,444</u>
Physical Therapy Recovery (13671)			
Operating Expenses	\$ (312,889)	\$ -	\$ (300,000)
Total - Physical Therapy Recovery (13671):	<u>\$ (312,889)</u>	<u>\$ -</u>	<u>\$ (300,000)</u>
Occupational Therapy (13680)			
Salaries - Academic	\$ 397,996	\$ 401,861	\$ 426,861
Salaries - Supporting	21,133	21,133	-
Salaries - Students	995	-	-
Salaries - Professional	33,278	33,278	33,278
Employee Benefits	160,297	150,570	152,600
Travel	3,695	1,860	1,860
Operating Expenses	24,853	23,280	23,280
Total - Occupational Therapy (13680):	<u>\$ 642,247</u>	<u>\$ 631,982</u>	<u>\$ 637,879</u>

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

	Actual 2008-09	July 2009-10	October 2009-10
	<u> </u>	<u> </u>	<u> </u>
Occupational Therapy Recovery (13681)			
Operating Expenses	\$ (225,949)	\$ -	\$ (200,000)
	<u> </u>	<u> </u>	<u> </u>
Total - Occupational Therapy Recovery (13681):	<u>\$ (225,949)</u>	<u>\$ -</u>	<u>\$ (200,000)</u>
 Accounting And Law (13710)			
Salaries - Academic	\$ 620,611	\$ 571,190	\$ 588,950
Salaries - Supporting	32,174	31,774	31,774
Salaries - Students	1,575	830	830
Salaries - Professional	62,206	61,906	61,906
Employee Benefits	200,282	219,407	225,229
Travel	9,101	4,200	4,200
Operating Expenses	12,927	4,970	4,970
	<u> </u>	<u> </u>	<u> </u>
Total - Accounting And Law (13710):	<u>\$ 938,876</u>	<u>\$ 894,277</u>	<u>\$ 917,859</u>

**TENNESSEE STATE UNIVERSITY
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	Actual 2008-09	July 2009-10	October 2009-10
Economics and Finance (13720)			
Salaries - Academic	\$ 789,509	\$ 695,575	\$ 625,575
Salaries - Supporting	24,517	24,217	24,217
Salaries - Students	101	-	-
Salaries - Professional	18,340	57,660	18,280
Employee Benefits	274,126	256,559	243,544
Travel	5,461	5,250	5,250
Operating Expenses	14,078	6,020	6,020
Total - Economics and Finance (13720):	<u>\$ 1,126,132</u>	<u>\$ 1,045,281</u>	<u>\$ 922,886</u>
Business Admin (13730)			
Salaries - Administrative	\$ 52,339	\$ 52,139	\$ 21,756
Salaries - Academic	840,057	903,598	903,598
Salaries - Supporting	47,606	54,507	33,006
Salaries - Professional	46,940	48,344	1,100
Employee Benefits	297,198	349,334	323,720
Travel	13,242	5,780	5,780
Operating Expenses	11,450	8,450	8,450
Total - Business Admin (13730):	<u>\$ 1,308,832</u>	<u>\$ 1,422,152</u>	<u>\$ 1,297,410</u>

**TENNESSEE STATE UNIVERSITY
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	Actual 2008-09	July 2009-10	October 2009-10
Bus Info Systems (13740)			
Salaries - Academic	\$ 410,390	\$ 558,048	\$ 558,048
Salaries - Supporting	27,040	26,740	26,740
Employee Benefits	153,681	192,980	192,980
Travel	3,166	3,680	3,680
Operating Expenses	8,736	5,300	5,300
Total - Bus Info Systems (13740):	<u>\$ 603,013</u>	<u>\$ 786,748</u>	<u>\$ 786,748</u>
Coll Of Business Fee (13750)			
Salaries - Academic	\$ 259,054	\$ -	\$ 215,660
Salaries - Professional	3,897	-	-
Employee Benefits	46,598	-	71,190
Travel	18,544	-	10,000
Operating Expenses	121,405	330,000	396,160
Capital Outlay	-	-	10,000
Total - Coll Of Business Fee (13750):	<u>\$ 449,498</u>	<u>\$ 330,000</u>	<u>\$ 703,010</u>
International Business Programs (13770)			
Salaries - Professional	\$ 13,825	\$ 18,280	\$ 18,280
Employee Benefits	4,249	6,033	6,034
Operating Expenses	(309)	-	-
Total - International Business Programs (13770):	<u>\$ 17,765</u>	<u>\$ 24,313</u>	<u>\$ 24,314</u>

**TENNESSEE STATE UNIVERSITY
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	Actual 2008-09	July 2009-10	October 2009-10
Nursing Education (13810)			
Salaries - Administrative	\$ 98,682	\$ 98,382	\$ 3,000
Salaries - Academic	807,569	935,548	932,881
Salaries - Supporting	118,596	68,286	88,086
Salaries - Students	695	1,660	1,660
Salaries - Professional	63,585	40,600	84,836
Employee Benefits	351,086	377,129	376,210
Travel	502	11,030	11,030
Operating Expenses	65,783	13,600	13,600
Total - Nursing Education (13810):	<u>\$ 1,506,498</u>	<u>\$ 1,546,235</u>	<u>\$ 1,511,303</u>
Baccu Nursing Prog (13820)			
Salaries - Academic	\$ 197,901	\$ 272,675	\$ 354,925
Salaries - Professional	94,931	94,631	55,973
Employee Benefits	97,782	121,211	124,605
Travel	414	3,680	3,680
Operating Expenses	20,399	5,190	5,190
Total - Baccu Nursing Prog (13820):	<u>\$ 411,427</u>	<u>\$ 497,387</u>	<u>\$ 544,373</u>

**TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
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	Actual 2008-09	July 2009-10	October 2009-10
Masters In Nursing (13830)			
Salaries - Academic	\$ 169,423	\$ 170,000	\$ 170,000
Salaries - Supporting	33,806	33,406	33,406
Salaries - Professional	93,802	93,502	93,502
Employee Benefits	78,793	97,980	97,980
Travel	1,218	2,100	2,100
Operating Expenses	5,848	2,560	2,560
Total - Masters In Nursing (13830):	<u>\$ 382,890</u>	<u>\$ 399,548</u>	<u>\$ 399,548</u>
School of Nursing Course Fee (13880)			
Operating Expenses	\$ -	\$ -	\$ 122,255
Total - School of Nursing Course Fee (13880):	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 122,255</u>
Aerospace Studies (13900)			
Salaries - Supporting	\$ 34,070	\$ 34,070	\$ 34,070
Salaries - Students	147	1,380	1,380
Employee Benefits	10,184	11,243	11,245
Travel	-	320	320
Operating Expenses	12,295	4,650	4,650
Total - Aerospace Studies (13900):	<u>\$ 56,696</u>	<u>\$ 51,663</u>	<u>\$ 51,665</u>

**TENNESSEE STATE UNIVERSITY
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	Actual 2008-09	July 2009-10	October 2009-10
Non Credit Operation (17000)			
Salaries - Academic	\$ 1,212	\$ -	\$ -
Salaries - Students	-	280	280
Employee Benefits	211	-	-
Travel	-	640	640
Operating Expenses	16,823	12,740	12,740
Total - Non Credit Operation (17000):	<u>\$ 18,246</u>	<u>\$ 13,660</u>	<u>\$ 13,660</u>
Trio Programs (17010)			
Employee Benefits	\$ 1,425	\$ -	\$ -
Operating Expenses	794	-	-
Total - Trio Programs (17010):	<u>\$ 2,219</u>	<u>\$ -</u>	<u>\$ -</u>
Distance Educ and Itv (17030)			
Salaries - Academic	\$ 42,175	\$ -	\$ 11,000
Salaries - Supporting	17,475	-	22,940
Salaries - Professional	251,984	251,771	251,771
Employee Benefits	102,533	83,084	94,285
Operating Expenses	216	46,450	1,310
Total - Distance Educ and Itv (17030):	<u>\$ 414,383</u>	<u>\$ 381,305</u>	<u>\$ 381,306</u>

**TENNESSEE STATE UNIVERSITY
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	Actual 2008-09	July 2009-10	October 2009-10
Service Learning Ctr (17040)			
Salaries - Academic	\$ 34,069	\$ 29,631	\$ 29,631
Salaries - Supporting	10,397	-	4,950
Salaries - Students	6,096	-	-
Salaries - Professional	8,503	49,159	44,209
Employee Benefits	13,670	26,001	26,002
Travel	3,537	-	-
Operating Expenses	12,591	11,310	11,310
Total - Service Learning Ctr (17040):	<u>\$ 88,863</u>	<u>\$ 116,101</u>	<u>\$ 116,102</u>
Academic Enrichment (17500)			
Salaries - Administrative	\$ 81,144	\$ 80,744	\$ 80,744
Salaries - Academic	73,589	70,110	70,110
Salaries - Supporting	89,789	88,889	88,889
Salaries - Students	12,989	5,520	5,520
Salaries - Professional	441,591	447,982	449,982
Employee Benefits	299,628	226,949	227,610
Travel	3,176	8,400	3,610
Operating Expenses	36,410	42,690	42,660
Total - Academic Enrichment (17500):	<u>\$ 1,038,316</u>	<u>\$ 971,284</u>	<u>\$ 969,125</u>

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	Actual 2008-09	July 2009-10	October 2009-10
Developmental Studies (17510)			
Salaries - Academic	\$ 466,341	\$ 394,314	\$ 420,314
Salaries - Professional	61,544	56,564	60,164
Employee Benefits	224,281	148,790	158,560
Total - Developmental Studies (17510):	<u>\$ 752,166</u>	<u>\$ 599,668</u>	<u>\$ 639,038</u>
ARRA Funding (21500)			
Salaries - Academic	\$ -	\$ 3,086,280	\$ -
Employee Benefits	-	1,018,473	-
Operating Expenses	-	1,277,110	-
Capital Outlay	-	250,000	-
Total - ARRA Funding (21500):	<u>\$ -</u>	<u>\$ 5,631,863</u>	<u>\$ -</u>
VBP Recovery (21600)			
Operating Expenses	\$ -	\$ (2,061,094)	\$ -
Total - VBP Recovery (21600):	<u>\$ -</u>	<u>\$ (2,061,094)</u>	<u>\$ -</u>

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	Actual 2008-09	July 2009-10	October 2009-10
VBP (21700)			
Salaries - Academic	\$ -	\$ -	\$ 300,523
Salaries - Professional	-	-	118,176
Employee Benefits	-	-	29,993
Total - VBP (21700):	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 448,692</u>
Compensated Absences Allocation (70190)			
Employee Benefits	\$ 16,648	\$ -	\$ -
Total - Compensated Absences Allocation (70190):	<u>\$ 16,648</u>	<u>\$ -</u>	<u>\$ -</u>
Total - Instruction (200):			
Salaries - Administrative	\$ 488,736	\$ 534,927	\$ 258,624
Salaries - Academic	27,385,650	26,555,102	27,197,267
Salaries - Supporting	1,579,660	1,505,905	1,565,641
Salaries - Students	341,792	124,060	314,060
Salaries - Professional	2,417,927	2,223,010	2,254,445
Employee Benefits	11,038,481	10,526,351	10,705,786
Travel	577,891	372,050	586,970
Operating Expenses	3,395,151	6,565,930	8,462,750
Capital Outlay	117,796	250,000	478,852
Department Revenues	2,573,463	-	-
Total	<u>\$ 49,916,547</u>	<u>\$ 48,657,335</u>	<u>\$ 51,824,395</u>

**TENNESSEE STATE UNIVERSITY
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	Actual 2008-09	July 2009-10	October 2009-10
	<hr/>	<hr/>	<hr/>
Research (250)			
RIMI Indirect Cost (13190)			
Operating Expenses	\$ 6,057	\$ -	\$ -
	<hr/>	<hr/>	<hr/>
Total - RIMI Indirect Cost (13190):	<u>\$ 6,057</u>	<u>\$ -</u>	<u>\$ -</u>
IAGER Indirect Costs (13525)			
Operating Expenses	\$ 2,419	\$ -	\$ -
	<hr/>	<hr/>	<hr/>
Total - IAGER Indirect Costs (13525):	<u>\$ 2,419</u>	<u>\$ -</u>	<u>\$ -</u>
Other Gen Admin and Log (21200)			
Employee Benefits	\$ 172,531	\$ -	\$ -
	<hr/>	<hr/>	<hr/>
Total - Other Gen Admin and Log (21200):	<u>\$ 172,531</u>	<u>\$ -</u>	<u>\$ -</u>
VBP Recovery (21600)			
Operating Expenses	\$ -	\$ (53,355)	\$ -
	<hr/>	<hr/>	<hr/>
Total - VBP Recovery (21600):	<u>\$ -</u>	<u>\$ (53,355)</u>	<u>\$ -</u>

**TENNESSEE STATE UNIVERSITY
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CURRENT FUND EXPENDITURES**

	Actual 2008-09	July 2009-10	October 2009-10
VP Research and Sponsored Programs (60000)			
Operating Expenses	\$ 1,268	\$ -	\$ -
Total - VP Research and Sponsored Programs (60000):	<u>\$ 1,268</u>	<u>\$ -</u>	<u>\$ -</u>
Research Staff Benefits (61000)			
Employee Benefits	\$ (56,418)	\$ 80,000	\$ 80,000
Operating Expenses	13	-	-
Total - Research Staff Benefits (61000):	<u>\$ (56,405)</u>	<u>\$ 80,000</u>	<u>\$ 80,000</u>
Research and Spons Programs (61010)			
Salaries - Administrative	\$ 64,798	\$ -	\$ -
Salaries - Academic	4,996	-	6,000
Salaries - Supporting	11,049	27,275	26,978
Salaries - Students	-	100	100
Salaries - Professional	250,533	286,300	290,066
Employee Benefits	86,718	103,480	106,609
Travel	10,626	1,270	1,270
Operating Expenses	744,219	51,530	86,932
Total - Research and Spons Programs (61010):	<u>\$ 1,172,939</u>	<u>\$ 469,955</u>	<u>\$ 517,955</u>

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	Actual 2008-09	July 2009-10	October 2009-10
OBER (61020)			
Salaries - Supporting	\$ 23,590	\$ 23,890	\$ 23,890
Salaries - Professional	121,500	56,164	115,527
Employee Benefits	39,197	26,418	46,009
Travel	-	1,270	1,270
Operating Expenses	4,545	2,840	2,840
Total - OBER (61020):	<u>\$ 188,832</u>	<u>\$ 110,582</u>	<u>\$ 189,536</u>
RSP F and A Recovery (61030)			
Salaries - Administrative	\$ 846	\$ -	\$ -
Salaries - Academic	44,602	1,300	1,300
Salaries - Supporting	7,920	-	-
Salaries - Professional	11,858	7,700	7,700
Employee Benefits	15,955	2,970	2,970
Operating Expenses	20,637	120,210	120,210
Total - RSP F and A Recovery (61030):	<u>\$ 101,818</u>	<u>\$ 132,180</u>	<u>\$ 132,180</u>
Faculty Res and Prof Devel (61040)			
Operating Expenses	\$ 15,000	\$ 70,000	\$ 72,670
Total - Faculty Res and Prof Devel (61040):	<u>\$ 15,000</u>	<u>\$ 70,000</u>	<u>\$ 72,670</u>

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

	Actual 2008-09	July 2009-10	October 2009-10
Research Symposium (61050)			
Travel	\$ 1,029	\$ -	\$ -
Operating Expenses	14,014	12,400	12,400
Total - Research Symposium (61050):	<u>\$ 15,043</u>	<u>\$ 12,400</u>	<u>\$ 12,400</u>
USDA Support (61070)			
Operating Expenses	\$ 342	\$ -	\$ -
Total - USDA Support (61070):	<u>\$ 342</u>	<u>\$ -</u>	<u>\$ -</u>
Ctr Health Research Unrestricted (61076)			
Salaries - Students	\$ 11,226	\$ -	\$ 10,000
Salaries - Professional	6,756	-	-
Employee Benefits	2,906	-	-
Travel	10,200	-	1,200
Operating Expenses	28,792	35,000	13,800
Total - Ctr Health Research Unrestricted (61076):	<u>\$ 59,880</u>	<u>\$ 35,000</u>	<u>\$ 25,000</u>

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

	Actual 2008-09	July 2009-10	October 2009-10
COE Learning Sciences Match (61080)			
Salaries - Administrative	\$ 1,132	\$ 22,868	\$ 22,868
Salaries - Professional	55,167	59,242	59,242
Employee Benefits	33,021	27,096	27,096
Travel	626	-	-
Operating Expenses	3,887	20,020	67,350
Capital Outlay	9,088	-	-
Total - COE Learning Sciences Match (61080):	<u>\$ 102,921</u>	<u>\$ 129,226</u>	<u>\$ 176,556</u>
COE Info Sys Match (61090)			
Salaries - Academic	\$ 63,570	\$ 57,591	\$ 47,082
Salaries - Supporting	24,587	21,407	21,407
Salaries - Professional	186,825	265,111	265,111
Employee Benefits	77,229	113,556	125,802
Operating Expenses	107,246	-	(49,356)
Total - COE Info Sys Match (61090):	<u>\$ 459,457</u>	<u>\$ 457,665</u>	<u>\$ 410,046</u>
Other Inst and Rch Ctr (61100)			
Employee Benefits	\$ 197,243	\$ -	\$ -
Operating Expenses	-	44,650	47,696
Total - Other Inst and Rch Ctr (61100):	<u>\$ 197,243</u>	<u>\$ 44,650</u>	<u>\$ 47,696</u>

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

	Actual 2008-09	July 2009-10	October 2009-10
Compensated Absences Allocation (70190)			
Employee Benefits	\$ (58,797)	\$ -	\$ -
Total - Compensated Absences Allocation (70190):	<u>\$ (58,797)</u>	<u>\$ -</u>	<u>\$ -</u>
 Total - Research (250):			
Salaries - Administrative	\$ 66,776	\$ 22,868	\$ 22,868
Salaries - Academic	113,168	58,891	54,382
Salaries - Supporting	67,146	72,572	72,275
Salaries - Students	11,226	100	10,100
Salaries - Professional	632,639	674,517	737,646
Employee Benefits	509,585	353,520	388,486
Travel	22,481	2,540	3,740
Operating Expenses	948,439	303,295	374,542
Capital Outlay	9,088	-	-
Total	<u>\$ 2,380,548</u>	<u>\$ 1,488,303</u>	<u>\$ 1,664,039</u>

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

	Actual 2008-09	July 2009-10	October 2009-10
Public Service (300)			
Conf and Special Event (12100)			
Salaries - Administrative	\$ 67,178	\$ 66,778	\$ 24,913
Salaries - Supporting	18,188	10,450	35,818
Salaries - Students	1,494	-	-
Salaries - Professional	39,700	39,400	39,400
Employee Benefits	47,733	38,487	43,437
Travel	288	1,270	1,270
Operating Expenses	33,220	45,230	25,280
Total - Conf and Special Event (12100):	<u>\$ 207,801</u>	<u>\$ 201,615</u>	<u>\$ 170,118</u>
Avon Wm Campus Oper (12110)			
Salaries - Supporting	\$ 22,636	\$ 22,336	\$ 4,322
Employee Benefits	16,748	7,371	7,371
Operating Expenses	15,678	16,870	8,090
Total - Avon Wm Campus Oper (12110):	<u>\$ 55,062</u>	<u>\$ 46,577</u>	<u>\$ 19,783</u>

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

	Actual 2008-09	July 2009-10	October 2009-10
Center For Extended Ed (12115)			
Salaries - Administrative	\$ 106,616	\$ 106,316	\$ 106,316
Salaries - Supporting	80,374	50,167	68,621
Salaries - Students	-	400	400
Salaries - Professional	215,709	214,487	192,442
Employee Benefits	122,892	122,420	135,060
Travel	1,816	2,550	2,550
Operating Expenses	228,907	122,070	79,920
Total - Center For Extended Ed (12115):	<u>\$ 756,314</u>	<u>\$ 618,410</u>	<u>\$ 585,309</u>
Center For Extended Ed Recovery (12117)			
Operating Expenses	\$ (347,760)	\$ -	\$ -
Total - Center For Extended Ed Recovery (12117):	<u>\$ (347,760)</u>	<u>\$ -</u>	<u>\$ -</u>
TN Small Bus Dev Ctr (12400)			
Salaries - Academic	\$ 17,583	\$ 17,503	\$ 17,503
Salaries - Supporting	13,146	12,997	12,997
Salaries - Professional	35,622	40,000	40,000
Employee Benefits	27,853	23,265	23,265
Operating Expenses	597	5,700	5,700
Total - TN Small Bus Dev Ctr (12400):	<u>\$ 94,801</u>	<u>\$ 99,465</u>	<u>\$ 99,465</u>

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

	Actual 2008-09	July 2009-10	October 2009-10
Extension Services (17090)			
Employee Benefits	\$ -	\$ 30,000	\$ 30,000
Total - Extension Services (17090):	<u>\$ -</u>	<u>\$ 30,000</u>	<u>\$ 30,000</u>
Other Community Serv (21100)			
Employee Benefits	\$ 258,946	\$ -	\$ -
Operating Expenses	-	29,370	29,370
Total - Other Community Serv (21100):	<u>\$ 258,946</u>	<u>\$ 29,370</u>	<u>\$ 29,370</u>
VBP Recovery (21600)			
Operating Expenses	\$ -	\$ (38,058)	\$ -
Total - VBP Recovery (21600):	<u>\$ -</u>	<u>\$ (38,058)</u>	<u>\$ -</u>
VBP (21700)			
Salaries - Administrative	\$ -	\$ -	\$ 42,529
Salaries - Supporting	-	-	47,074
Salaries - Professional	-	-	32,696
Employee Benefits	-	-	9,432
Total - VBP (21700):	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 131,731</u>

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

	Actual 2008-09	July 2009-10	October 2009-10
Gentry Center (30700)			
Salaries - Supporting	\$ 10,300	\$ 10,450	\$ 10,450
Salaries - Students	620	-	-
Salaries - Professional	12,114	-	-
Employee Benefits	11,040	3,449	3,449
Travel	1,059	2,550	2,550
Operating Expenses	4,005	8,540	8,540
Total - Gentry Center (30700):	<u>\$ 39,138</u>	<u>\$ 24,989</u>	<u>\$ 24,989</u>
Gentry Pool (30710)			
Salaries - Students	\$ 7,079	\$ -	\$ -
Travel	(8,870)	-	-
Operating Expenses	7,243	-	-
Total - Gentry Pool (30710):	<u>\$ 5,452</u>	<u>\$ -</u>	<u>\$ -</u>
Compensated Absences Allocation (70190)			
Employee Benefits	\$ (3,350)	\$ -	\$ -
Total - Compensated Absences Allocation (70190):	<u>\$ (3,350)</u>	<u>\$ -</u>	<u>\$ -</u>

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

	Actual 2008-09	July 2009-10	October 2009-10
	<hr/>	<hr/>	<hr/>
Total - Public Service (300):			
Salaries - Administrative	\$ 173,794	\$ 173,094	\$ 173,758
Salaries - Academic	17,583	17,503	17,503
Salaries - Supporting	144,644	106,400	179,282
Salaries - Students	9,193	400	400
Salaries - Professional	303,145	293,887	304,538
Employee Benefits	481,862	224,992	252,014
Travel	(5,707)	6,370	6,370
Operating Expenses	(58,110)	189,722	156,900
	<hr/>	<hr/>	<hr/>
Total	\$ 1,066,404	\$ 1,012,368	\$ 1,090,765
	<hr/>	<hr/>	<hr/>
Academic Support (350)			
Academic Computing (12200)			
Salaries - Supporting	\$ 106,291	\$ 107,150	\$ 109,150
Salaries - Students	3,526	1,610	1,610
Salaries - Professional	267,070	266,470	265,540
Employee Benefits	144,390	123,295	134,670
Operating Expenses	194,429	48,540	39,880
Capital Outlay	-	-	6,000
	<hr/>	<hr/>	<hr/>
Total - Academic Computing (12200):	\$ 715,706	\$ 547,065	\$ 556,850
	<hr/>	<hr/>	<hr/>

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

	Actual 2008-09	July 2009-10	October 2009-10
Computer Allocation Inst (12518)			
Operating Expenses	\$ -	\$ 170,246	\$ 170,246
Department Revenues	(206,739)	-	-
Total - Computer Allocation Inst (12518):	<u>\$ (206,739)</u>	<u>\$ 170,246</u>	<u>\$ 170,246</u>
Multi Media Serv Unit (12520)			
Salaries - Professional	\$ 43,964	\$ 43,664	\$ 43,664
Employee Benefits	21,092	14,409	14,409
Total - Multi Media Serv Unit (12520):	<u>\$ 65,056</u>	<u>\$ 58,073</u>	<u>\$ 58,073</u>
Testing Admin (12522)			
Salaries - Administrative	\$ 66,946	\$ 66,646	\$ 66,646
Salaries - Academic	10,502	-	7,341
Salaries - Supporting	48,448	47,848	47,848
Salaries - Professional	83,147	101,138	101,138
Employee Benefits	69,417	71,159	74,286
Travel	420	1,910	1,910
Operating Expenses	38,347	55,260	42,461
Total - Testing Admin (12522):	<u>\$ 317,227</u>	<u>\$ 343,961</u>	<u>\$ 341,630</u>

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

	Actual 2008-09	July 2009-10	October 2009-10
Accreditation Fees (12526)			
Travel	\$ -	\$ 3,190	\$ 3,190
Operating Expenses	30,362	22,300	22,300
Total - Accreditation Fees (12526):	<u>\$ 30,362</u>	<u>\$ 25,490</u>	<u>\$ 25,490</u>
Membership Fees (12528)			
Operating Expenses	\$ 162,952	\$ -	\$ 150,500
Total - Membership Fees (12528):	<u>\$ 162,952</u>	<u>\$ -</u>	<u>\$ 150,500</u>
Other Acad Admin (12532)			
Employee Benefits	\$ 236,664	\$ -	\$ -
Operating Expenses	-	63,000	276,466
Total - Other Acad Admin (12532):	<u>\$ 236,664</u>	<u>\$ 63,000</u>	<u>\$ 276,466</u>
NCATE (12534)			
Salaries - Academic	\$ 3,050	\$ -	\$ -
Travel	-	-	7,000
Operating Expenses	37,096	35,000	27,180
Total - NCATE (12534):	<u>\$ 40,146</u>	<u>\$ 35,000</u>	<u>\$ 34,180</u>

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

	Actual 2008-09	July 2009-10	October 2009-10
Institutional Effectiveness (12600)			
Salaries - Academic	\$ 82,365	\$ 82,110	\$ 82,110
Salaries - Supporting	25,473	25,173	25,173
Salaries - Professional	119,851	159,151	124,897
Employee Benefits	68,687	87,923	87,923
Travel	3,625	1,910	1,910
Operating Expenses	89,800	11,240	11,240
Total - Institutional Effectiveness (12600):	<u>\$ 389,801</u>	<u>\$ 367,507</u>	<u>\$ 333,253</u>
Program Evaluations (12700)			
Travel	\$ 2,234	\$ -	\$ -
Operating Expenses	60,610	7,580	7,580
Total - Program Evaluations (12700):	<u>\$ 62,844</u>	<u>\$ 7,580</u>	<u>\$ 7,580</u>
Faculty Development (12705)			
Salaries - Academic	\$ 1,508	\$ -	\$ 1,500
Employee Benefits	263	-	500
Travel	34,781	10,500	10,500
Operating Expenses	625	5,830	5,830
Total - Faculty Development (12705):	<u>\$ 37,177</u>	<u>\$ 16,330</u>	<u>\$ 18,330</u>

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

	Actual 2008-09	July 2009-10	October 2009-10
Faculty Development Restricted (12706)			
Operating Expenses	\$ 635	\$ -	\$ -
Total - Faculty Development Restricted (12706):	<u>\$ 635</u>	<u>\$ -</u>	<u>\$ -</u>
Univ Research Day (12710)			
Operating Expenses	\$ 3,630	\$ 3,190	\$ 3,190
Total - Univ Research Day (12710):	<u>\$ 3,630</u>	<u>\$ 3,190</u>	<u>\$ 3,190</u>
Dean Public Ser and Urban Affairs (13010)			
Salaries - Administrative	\$ -	\$ -	\$ 174,675
Salaries - Academic	-	40,000	40,000
Salaries - Supporting	-	-	20,150
Salaries - Professional	49,308	40,008	40,008
Employee Benefits	15,581	26,403	90,697
Operating Expenses	23,054	21,000	21,000
Total - Dean Public Ser and Urban Affairs (13010):	<u>\$ 87,943</u>	<u>\$ 127,411</u>	<u>\$ 386,530</u>
Dean Public Ser Urban Affairs Rest (13015)			
Operating Expenses	\$ 1,759	\$ -	\$ -
Total - Dean Public Ser Urban Affairs Rest (13015):	<u>\$ 1,759</u>	<u>\$ -</u>	<u>\$ -</u>

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

	Actual 2008-09	July 2009-10	October 2009-10
Dean Of Arts and Sci (13100)			
Salaries - Administrative	\$ 169,399	\$ 188,060	\$ 188,060
Salaries - Supporting	130,028	128,928	110,497
Salaries - Students	1,193	-	-
Employee Benefits	94,920	104,606	104,606
Travel	7,993	2,040	2,040
Operating Expenses	10,473	7,280	7,280
Total - Dean Of Arts and Sci (13100):	<u>\$ 414,006</u>	<u>\$ 430,914</u>	<u>\$ 412,483</u>
Dean Of Education (13300)			
Salaries - Administrative	\$ 276,393	\$ 275,493	\$ 275,493
Salaries - Academic	72,300	78,500	78,500
Salaries - Supporting	54,743	53,419	53,419
Salaries - Students	2,576	-	-
Salaries - Professional	7,215	-	-
Employee Benefits	146,261	134,446	134,446
Travel	22,590	-	-
Operating Expenses	14,032	6,490	6,490
Total - Dean Of Education (13300):	<u>\$ 596,110</u>	<u>\$ 548,348</u>	<u>\$ 548,348</u>

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

	Actual 2008-09	July 2009-10	October 2009-10
Dean Of Engineering (13400)			
Salaries - Administrative	\$ 87,553	\$ 211,607	\$ 211,607
Salaries - Supporting	-	-	6,750
Salaries - Students	5,375	-	-
Salaries - Professional	61,208	60,908	60,908
Employee Benefits	38,617	89,930	91,955
Travel	9,066	-	-
Operating Expenses	80,425	-	-
Total - Dean Of Engineering (13400):	<u>\$ 282,244</u>	<u>\$ 362,445</u>	<u>\$ 371,220</u>
Dean Ag and Fam and Consum (13500)			
Salaries - Administrative	\$ 139,000	\$ 139,000	\$ 83,400
Salaries - Academic	-	-	13,284
Salaries - Supporting	22,014	21,714	23,411
Salaries - Professional	35,700	36,000	36,000
Employee Benefits	56,411	64,916	65,476
Travel	7,403	640	640
Operating Expenses	14,903	2,950	2,950
Total - Dean Ag and Fam and Consum (13500):	<u>\$ 275,431</u>	<u>\$ 265,220</u>	<u>\$ 225,161</u>

**TENNESSEE STATE UNIVERSITY
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CURRENT FUND EXPENDITURES**

	Actual 2008-09	July 2009-10	October 2009-10
Dean Of Health Science (13600)			
Salaries - Administrative	\$ 178,281	\$ 167,677	\$ 167,677
Salaries - Supporting	36,796	36,496	14,509
Salaries - Students	97	-	-
Employee Benefits	49,880	67,377	67,377
Travel	3,655	640	3,640
Operating Expenses	9,556	5,380	2,380
Total - Dean Of Health Science (13600):	<u>\$ 278,265</u>	<u>\$ 277,570</u>	<u>\$ 255,583</u>
Dean Of Business (13700)			
Salaries - Administrative	\$ 178,634	\$ 178,034	\$ 220,707
Salaries - Supporting	63,829	35,874	35,874
Salaries - Students	2,067	-	-
Salaries - Professional	205,685	175,549	143,079
Employee Benefits	151,685	128,521	131,893
Travel	2,021	-	-
Operating Expenses	14,596	12,880	12,880
Total - Dean Of Business (13700):	<u>\$ 618,517</u>	<u>\$ 530,858</u>	<u>\$ 544,433</u>

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

	Actual 2008-09	July 2009-10	October 2009-10
Dean Of Nursing (13800)			
Salaries - Administrative	\$ 12,000	\$ 40,000	\$ 131,000
Salaries - Professional	40,567	40,167	40,167
Employee Benefits	19,488	26,455	56,485
Travel	2,944	640	640
Operating Expenses	4,844	3,640	3,640
Total - Dean Of Nursing (13800):	<u>\$ 79,843</u>	<u>\$ 110,902</u>	<u>\$ 231,932</u>
Dean of Graduate Studies (18000)			
Salaries - Administrative	\$ 99,874	\$ 127,526	\$ 174,101
Salaries - Academic	17,772	59,760	59,760
Salaries - Supporting	148,334	159,097	135,196
Salaries - Students	280	2,570	2,570
Salaries - Professional	52,438	47,029	47,029
Employee Benefits	151,280	129,826	144,036
Travel	5,119	1,910	7,270
Operating Expenses	60,048	83,800	83,100
Total - Dean of Graduate Studies (18000):	<u>\$ 535,145</u>	<u>\$ 611,518</u>	<u>\$ 653,062</u>

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

	Actual 2008-09	July 2009-10	October 2009-10
Library (19000)			
Salaries - Administrative	\$ 106,400	\$ 106,000	\$ 106,000
Salaries - Academic	790,459	785,939	746,080
Salaries - Supporting	406,738	406,388	394,284
Salaries - Students	13,095	11,250	11,250
Salaries - Professional	252,248	262,887	262,887
Employee Benefits	587,731	515,201	517,511
Travel	3,424	4,770	4,770
Operating Expenses	185,017	127,340	127,340
Capital Outlay	1,580,968	749,170	1,549,170
Total - Library (19000):	<u>\$ 3,926,080</u>	<u>\$ 2,968,945</u>	<u>\$ 3,719,292</u>
Computer Alloc Academic Supp (19005)			
Operating Expenses	\$ -	\$ 11,020	\$ 11,020
Total - Computer Alloc Academic Supp (19005):	<u>\$ -</u>	<u>\$ 11,020</u>	<u>\$ 11,020</u>
Master Binding (19010)			
Operating Expenses	\$ -	\$ 2,610	\$ 2,610
Total - Master Binding (19010):	<u>\$ -</u>	<u>\$ 2,610</u>	<u>\$ 2,610</u>

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

	Actual 2008-09	July 2009-10	October 2009-10
Learning Resource Ct (19011)			
Salaries - Supporting	\$ 91,457	\$ 91,204	\$ 73,548
Salaries - Students	129	1,610	1,610
Salaries - Professional	58,978	58,678	58,678
Employee Benefits	57,507	49,461	49,461
Travel	643	640	740
Operating Expenses	25,768	20,370	20,270
Total - Learning Resource Ct (19011):	<u>\$ 234,482</u>	<u>\$ 221,963</u>	<u>\$ 204,307</u>
Animal Science Lab (19500)			
Salaries - Students	\$ 116	\$ -	\$ -
Travel	120	-	-
Operating Expenses	3,505	4,000	4,000
Total - Animal Science Lab (19500):	<u>\$ 3,741</u>	<u>\$ 4,000</u>	<u>\$ 4,000</u>
Early Learning Ctr (19510)			
Salaries - Academic	\$ -	\$ -	\$ 5,000
Salaries - Supporting	17,098	16,878	16,878
Salaries - Students	3,726	-	-
Salaries - Professional	121,169	120,169	115,169
Employee Benefits	62,314	45,226	45,226
Operating Expenses	11,873	8,670	8,670
Total - Early Learning Ctr (19510):	<u>\$ 216,180</u>	<u>\$ 190,943</u>	<u>\$ 190,943</u>

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

	Actual 2008-09	July 2009-10	October 2009-10
Radio Station WTSU (19520)			
Salaries - Academic	\$ 20,103	\$ 20,200	\$ 22,700
Salaries - Students	8,888	-	-
Salaries - Professional	15,374	18,274	15,630
Employee Benefits	7,314	12,696	13,436
Operating Expenses	9,682	9,100	9,100
Total - Radio Station WTSU (19520):	<u>\$ 61,361</u>	<u>\$ 60,270</u>	<u>\$ 60,866</u>
Curriculum Lab (19525)			
Salaries - Students	\$ -	\$ 4,500	\$ 4,500
Salaries - Professional	48,905	48,605	48,605
Employee Benefits	15,547	16,040	16,040
Operating Expenses	6,271	19,110	19,110
Total - Curriculum Lab (19525):	<u>\$ 70,723</u>	<u>\$ 88,255</u>	<u>\$ 88,255</u>
Other Ancillary Support (19590)			
Travel	\$ 513	\$ -	\$ -
Operating Expenses	-	5,000	5,000
Total - Other Ancillary Support (19590):	<u>\$ 513</u>	<u>\$ 5,000</u>	<u>\$ 5,000</u>

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

	Actual 2008-09	July 2009-10	October 2009-10
ARRA Funding (21500)			
Operating Expenses	\$ -	\$ 150,500	\$ -
Capital Outlay	-	700,000	-
Total - ARRA Funding (21500):	<u>\$ -</u>	<u>\$ 850,500</u>	<u>\$ -</u>
 VBP Recovery (21600)			
Operating Expenses	\$ -	\$ (334,501)	\$ -
Total - VBP Recovery (21600):	<u>\$ -</u>	<u>\$ (334,501)</u>	<u>\$ -</u>
 VBP (21700)			
Salaries - Academic	\$ -	\$ -	\$ 30,312
Salaries - Supporting	-	-	144,005
Salaries - Professional	-	-	98,843
Employee Benefits	-	-	20,591
Total - VBP (21700):	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 293,751</u>
 Compensated Absences Allocation (70190)			
Employee Benefits	\$ 54,547	\$ -	\$ -
Total - Compensated Absences Allocation (70190):	<u>\$ 54,547</u>	<u>\$ -</u>	<u>\$ -</u>

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

	Actual 2008-09	July 2009-10	October 2009-10
Total - Academic Support (350):			
Salaries - Administrative	\$ 1,314,480	\$ 1,500,043	\$ 1,799,366
Salaries - Academic	998,059	1,066,509	1,086,587
Salaries - Supporting	1,151,249	1,130,169	1,210,692
Salaries - Students	41,068	21,540	21,540
Salaries - Professional	1,462,827	1,478,697	1,502,242
Employee Benefits	2,049,596	1,707,890	1,861,024
Travel	106,551	28,790	44,250
Operating Expenses	1,094,292	588,825	1,103,713
Capital Outlay	1,580,968	1,449,170	1,555,170
Department Revenues	(206,739)	-	-
Total	<u>\$ 9,592,351</u>	<u>\$ 8,971,633</u>	<u>\$ 10,184,584</u>

Student Services (400)

Ticket Manager (11731)			
Salaries - Supporting	\$ 54,159	\$ 36,725	\$ 46,415
Salaries - Professional	15,547	40,000	34,000
Employee Benefits	15,550	25,319	26,538
Travel	1,523	1,910	1,910
Operating Expenses	38,765	15,100	10,191
Total - Ticket Manager (11731):	<u>\$ 125,544</u>	<u>\$ 119,054</u>	<u>\$ 119,054</u>

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

	Actual 2008-09	July 2009-10	October 2009-10
Athletic Director (11733)			
Salaries - Administrative	\$ 146,812	\$ 146,512	\$ 146,512
Salaries - Academic	12,781	-	5,730
Salaries - Supporting	102,070	76,459	103,148
Salaries - Students	15,736	15,740	21,290
Salaries - Professional	496,984	438,584	438,434
Employee Benefits	244,068	218,313	230,545
Travel	31,130	93,200	58,200
Operating Expenses	348,829	764,738	626,836
Total - Athletic Director (11733):	<u>\$ 1,398,410</u>	<u>\$ 1,753,546</u>	<u>\$ 1,630,695</u>
Athletics Compliance (11737)			
Travel	\$ 645	\$ -	\$ -
Operating Expenses	26,151	30,000	30,000
Total - Athletics Compliance (11737):	<u>\$ 26,796</u>	<u>\$ 30,000</u>	<u>\$ 30,000</u>
Athletic Trainer (11739)			
Salaries - Academic	\$ -	\$ -	\$ 22,000
Salaries - Professional	138,487	158,146	158,146
Employee Benefits	42,935	52,188	59,448
Travel	780	5,660	3,600
Operating Expenses	33,688	50,390	21,130
Total - Athletic Trainer (11739):	<u>\$ 215,890</u>	<u>\$ 266,384</u>	<u>\$ 264,324</u>

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

	Actual 2008-09	July 2009-10	October 2009-10
Academic Counselor (11741)			
Salaries - Academic	\$ 5,500	\$ -	\$ 5,728
Salaries - Professional	95,994	135,994	118,805
Employee Benefits	26,981	44,878	43,736
Travel	-	4,320	4,320
Operating Expenses	130,081	42,920	98,802
Total - Academic Counselor (11741):	<u>\$ 258,556</u>	<u>\$ 228,112</u>	<u>\$ 271,391</u>
Football (11751)			
Salaries - Supporting	\$ 38,422	\$ 47,795	\$ 9,362
Salaries - Students	10,740	-	11,740
Salaries - Professional	615,069	601,636	635,326
Employee Benefits	188,105	214,312	219,402
Travel	177,508	203,900	210,080
Operating Expenses	1,163,151	1,012,930	1,078,420
Department Revenues	1,188	-	-
Total - Football (11751):	<u>\$ 2,194,183</u>	<u>\$ 2,080,573</u>	<u>\$ 2,164,330</u>

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

	Actual 2008-09	July 2009-10	October 2009-10
Football Events (11755)			
Travel	\$ 18,027	\$ 26,461	\$ 9,341
Operating Expenses	520,801	542,460	544,303
Capital Outlay	22,942	-	-
Total - Football Events (11755):	<u>\$ 561,770</u>	<u>\$ 568,921</u>	<u>\$ 553,644</u>
Mens Basketball (11763)			
Salaries - Academic	\$ -	\$ -	\$ 7,200
Salaries - Students	-	-	4,064
Salaries - Professional	392,840	325,590	356,000
Employee Benefits	96,422	107,445	119,865
Travel	109,585	157,230	185,230
Operating Expenses	268,800	300,960	314,366
Total - Mens Basketball (11763):	<u>\$ 867,647</u>	<u>\$ 891,225</u>	<u>\$ 986,725</u>
Mens Golf (11771)			
Salaries - Professional	\$ 19,010	\$ 19,000	\$ 19,000
Employee Benefits	10,636	6,270	6,270
Travel	12,565	22,380	22,380
Operating Expenses	64,647	87,280	77,780
Total - Mens Golf (11771):	<u>\$ 106,858</u>	<u>\$ 134,930</u>	<u>\$ 125,430</u>

**TENNESSEE STATE UNIVERSITY
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CURRENT FUND EXPENDITURES**

	Actual 2008-09	July 2009-10	October 2009-10
Mens Tennis (11773)			
Salaries - Supporting	\$ 6,060	\$ -	\$ -
Salaries - Professional	12,277	12,203	12,203
Employee Benefits	4,212	4,027	4,027
Travel	1,244	11,830	5,830
Operating Expenses	36,165	46,290	42,790
Total - Mens Tennis (11773):	<u>\$ 59,958</u>	<u>\$ 74,350</u>	<u>\$ 64,850</u>
Mens Track (11775)			
Salaries - Academic	\$ 2,444	\$ -	\$ 7,200
Salaries - Professional	21,200	21,050	21,050
Employee Benefits	9,738	6,947	9,327
Travel	38,019	45,670	38,670
Operating Expenses	110,188	162,590	144,510
Total - Mens Track (11775):	<u>\$ 181,589</u>	<u>\$ 236,257</u>	<u>\$ 220,757</u>
Womens Basketball (11781)			
Salaries - Academic	\$ -	\$ -	\$ 7,200
Salaries - Professional	212,785	253,379	274,223
Employee Benefits	57,793	83,615	92,873
Travel	71,847	93,020	72,020
Operating Expenses	274,830	307,910	338,670
Total - Womens Basketball (11781):	<u>\$ 617,255</u>	<u>\$ 737,924</u>	<u>\$ 784,986</u>

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CURRENT FUND EXPENDITURES**

	Actual 2008-09	July 2009-10	October 2009-10
Womens Tennis (11789)			
Salaries - Professional	\$ 12,278	\$ 12,203	\$ 12,203
Employee Benefits	3,748	4,027	4,027
Travel	8,726	14,210	14,210
Operating Expenses	44,955	44,280	40,780
Total - Womens Tennis (11789):	<u>\$ 69,707</u>	<u>\$ 74,720</u>	<u>\$ 71,220</u>
Womens Volleyball (11791)			
Salaries - Professional	\$ 72,139	\$ 77,601	\$ 77,601
Employee Benefits	19,703	25,608	25,608
Travel	22,063	51,080	45,080
Operating Expenses	209,401	243,940	237,940
Total - Womens Volleyball (11791):	<u>\$ 323,306</u>	<u>\$ 398,229</u>	<u>\$ 386,229</u>
Womens Track (11793)			
Salaries - Academic	\$ -	\$ -	\$ 7,200
Salaries - Professional	91,800	69,500	69,500
Employee Benefits	28,823	22,935	25,311
Travel	39,703	79,620	50,620
Operating Expenses	111,420	179,510	158,934
Total - Womens Track (11793):	<u>\$ 271,746</u>	<u>\$ 351,565</u>	<u>\$ 311,565</u>

**TENNESSEE STATE UNIVERSITY
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CURRENT FUND EXPENDITURES**

	Actual 2008-09	July 2009-10	October 2009-10
Womens Softball (11797)			
Salaries - Professional	\$ 85,367	\$ 89,800	\$ 89,800
Employee Benefits	22,826	29,634	29,634
Travel	36,395	52,580	52,580
Operating Expenses	137,191	163,100	160,600
Total - Womens Softball (11797):	<u>\$ 281,779</u>	<u>\$ 335,114</u>	<u>\$ 332,614</u>
Womens Golf (11799)			
Salaries - Professional	\$ 19,010	\$ 19,000	\$ 19,000
Employee Benefits	9,360	6,270	6,270
Travel	8,835	18,000	10,000
Operating Expenses	59,712	69,770	66,270
Total - Womens Golf (11799):	<u>\$ 96,917</u>	<u>\$ 113,040</u>	<u>\$ 101,540</u>
Computer Allocation Inst (12518)			
Operating Expenses	\$ -	\$ 722,153	\$ 722,153
Department Revenues	672,729	-	-
Total - Computer Allocation Inst (12518):	<u>\$ 672,729</u>	<u>\$ 722,153</u>	<u>\$ 722,153</u>

**TENNESSEE STATE UNIVERSITY
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CURRENT FUND EXPENDITURES**

	Actual 2008-09	July 2009-10	October 2009-10
Financial Aid (12800)			
Salaries - Administrative	\$ 34,889	\$ 40,000	\$ 40,000
Salaries - Supporting	152,745	157,525	169,429
Salaries - Students	8,606	10,260	10,260
Salaries - Professional	433,725	481,048	456,219
Employee Benefits	253,308	223,929	226,702
Travel	4,517	3,190	3,190
Operating Expenses	73,026	44,170	44,170
Total - Financial Aid (12800):	<u>\$ 960,816</u>	<u>\$ 960,122</u>	<u>\$ 949,970</u>
Fin Aid Registration (12802)			
Operating Expenses	\$ -	\$ 17,500	\$ 17,500
Total - Fin Aid Registration (12802):	<u>\$ -</u>	<u>\$ 17,500</u>	<u>\$ 17,500</u>
Fin Aid Reg Recovery (12804)			
Operating Expenses	\$ -	\$ (17,500)	\$ (17,500)
Total - Fin Aid Reg Recovery (12804):	<u>\$ -</u>	<u>\$ (17,500)</u>	<u>\$ (17,500)</u>

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

	Actual 2008-09	July 2009-10	October 2009-10
Admissions (12900)			
Salaries - Administrative	\$ 85,221	\$ 84,821	\$ 84,821
Salaries - Supporting	378,519	279,654	235,735
Salaries - Students	9,220	5,310	5,310
Salaries - Professional	504,637	550,696	550,696
Employee Benefits	430,997	302,006	287,513
Travel	33,146	33,750	33,750
Operating Expenses	137,813	98,210	98,210
Total - Admissions (12900):	<u>\$ 1,579,553</u>	<u>\$ 1,354,447</u>	<u>\$ 1,296,035</u>
OAR Publications (12905)			
Operating Expenses	\$ 11,365	\$ -	\$ 200,000
Total - OAR Publications (12905):	<u>\$ 11,365</u>	<u>\$ -</u>	<u>\$ 200,000</u>
Registration (12910)			
Salaries - Supporting	\$ 11,348	\$ 11,220	\$ 11,220
Employee Benefits	868	3,703	3,703
Operating Expenses	(405)	6,370	6,370
Total - Registration (12910):	<u>\$ 11,811</u>	<u>\$ 21,293</u>	<u>\$ 21,293</u>

**TENNESSEE STATE UNIVERSITY
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CURRENT FUND EXPENDITURES**

	Actual 2008-09	July 2009-10	October 2009-10
Registration Trans (12915)			
Operating Expenses	\$ -	\$ 87,064	\$ 87,064
Total - Registration Trans (12915):	<u>\$ -</u>	<u>\$ 87,064</u>	<u>\$ 87,064</u>
Enrollment Managment (12920)			
Salaries - Administrative	\$ 45,064	\$ -	\$ -
Salaries - Supporting	-	23,128	23,128
Salaries - Professional	-	40,000	40,000
Employee Benefits	9,710	20,832	20,832
Travel	100	21,000	21,000
Operating Expenses	83,609	63,000	58,000
Total - Enrollment Managment (12920):	<u>\$ 138,483</u>	<u>\$ 167,960</u>	<u>\$ 162,960</u>
Records (12950)			
Salaries - Administrative	\$ 17,150	\$ 70,858	\$ 70,858
Salaries - Supporting	55,187	198,322	245,679
Salaries - Professional	20,626	52,503	52,503
Employee Benefits	35,894	106,155	121,785
Travel	-	-	100
Operating Expenses	25,180	36,020	31,345
Total - Records (12950):	<u>\$ 154,037</u>	<u>\$ 463,858</u>	<u>\$ 522,270</u>

**TENNESSEE STATE UNIVERSITY
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CURRENT FUND EXPENDITURES**

	Actual 2008-09	July 2009-10	October 2009-10
ARRA Funding (21500)			
Operating Expenses	\$ -	\$ 70,000	\$ -
Total - ARRA Funding (21500):	<u>\$ -</u>	<u>\$ 70,000</u>	<u>\$ -</u>
VBP Recovery (21600)			
Operating Expenses	\$ -	\$ (435,731)	\$ -
Total - VBP Recovery (21600):	<u>\$ -</u>	<u>\$ (435,731)</u>	<u>\$ -</u>
VBP (21700)			
Salaries - Supporting	\$ -	\$ -	\$ 61,582
Salaries - Professional	-	-	52,653
Employee Benefits	-	-	8,739
Total - VBP (21700):	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 122,974</u>
Student Judicial Office (50020)			
Employee Benefits	\$ 3,286	\$ -	\$ -
Operating Expenses	2,262	5,600	5,600
Total - Student Judicial Office (50020):	<u>\$ 5,548</u>	<u>\$ 5,600</u>	<u>\$ 5,600</u>

**TENNESSEE STATE UNIVERSITY
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	Actual 2008-09	July 2009-10	October 2009-10
Assoc VP Student Svc (50100)			
Salaries - Administrative	\$ 101,250	\$ 100,850	\$ 100,850
Salaries - Supporting	40,524	62,124	62,124
Salaries - Students	21,927	9,200	9,200
Salaries - Professional	138,158	137,258	137,258
Employee Benefits	93,314	99,077	99,077
Travel	628	1,270	1,270
Operating Expenses	48,972	24,070	24,070
Total - Assoc VP Student Svc (50100):	<u>\$ 444,773</u>	<u>\$ 433,849</u>	<u>\$ 433,849</u>
Director Campus Center (50120)			
Salaries - Administrative	\$ 49,748	\$ -	\$ -
Salaries - Supporting	240,163	265,763	249,619
Salaries - Students	32,996	-	-
Salaries - Professional	189,279	190,830	190,830
Employee Benefits	197,095	169,490	169,490
Travel	-	320	320
Operating Expenses	144,896	79,500	79,500
Total - Director Campus Center (50120):	<u>\$ 854,177</u>	<u>\$ 705,903</u>	<u>\$ 689,759</u>

**TENNESSEE STATE UNIVERSITY
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CURRENT FUND EXPENDITURES**

	Actual 2008-09	July 2009-10	October 2009-10
International Student Affrs (50130)			
Salaries - Supporting	\$ 16,478	\$ 20,234	\$ 20,234
Employee Benefits	14,808	6,677	6,677
Operating Expenses	1,253	6,550	6,550
Total - International Student Affrs (50130):	<u>\$ 32,539</u>	<u>\$ 33,461</u>	<u>\$ 33,461</u>
International Student Fee (50140)			
Operating Expenses	\$ -	\$ 8,630	\$ 8,630
Total - International Student Fee (50140):	<u>\$ -</u>	<u>\$ 8,630</u>	<u>\$ 8,630</u>
International/Multicultural Affairs (50150)			
Salaries - Administrative	\$ 58,993	\$ 58,693	\$ 58,693
Employee Benefits	22,825	19,369	19,369
Travel	3,465	640	1,140
Operating Expenses	1,778	7,010	6,510
Total - International/Multicultural Affairs (50150):	<u>\$ 87,061</u>	<u>\$ 85,712</u>	<u>\$ 85,712</u>

**TENNESSEE STATE UNIVERSITY
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	Actual 2008-09	July 2009-10	October 2009-10
Disabled Student Services (50160)			
Salaries - Administrative	\$ 64,310	\$ 63,910	\$ 63,910
Salaries - Supporting	22,101	21,801	21,801
Salaries - Students	623	-	2,000
Salaries - Professional	37,507	77,207	77,207
Employee Benefits	49,962	53,763	53,763
Travel	2,939	320	320
Operating Expenses	17,634	29,850	26,350
Capital Outlay	-	-	1,500
Total - Disabled Student Services (50160):	<u>\$ 195,076</u>	<u>\$ 246,851</u>	<u>\$ 246,851</u>
Other Student Serv (50170)			
Salaries - Supporting	\$ 8,920	\$ 14,000	\$ 14,000
Salaries - Students	4,611	-	-
Salaries - Professional	20,050	-	-
Employee Benefits	273,719	4,620	4,620
Operating Expenses	-	6,400	25,223
Total - Other Student Serv (50170):	<u>\$ 307,300</u>	<u>\$ 25,020</u>	<u>\$ 43,843</u>

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

	Actual 2008-09	July 2009-10	October 2009-10
Student Activities (50200)			
Salaries - Students	\$ -	\$ 29,360	\$ 29,360
Salaries - Professional	51,200	42,500	50,900
Employee Benefits	16,666	14,025	16,795
Travel	16,005	6,880	6,880
Operating Expenses	189,367	185,330	174,160
Total - Student Activities (50200):	<u>\$ 273,238</u>	<u>\$ 278,095</u>	<u>\$ 278,095</u>
Lecture Series (50220)			
Salaries - Professional	\$ 4,200	\$ 3,000	\$ 3,000
Employee Benefits	865	990	990
Travel	660	-	-
Operating Expenses	70,922	70,000	70,000
Total - Lecture Series (50220):	<u>\$ 76,647</u>	<u>\$ 73,990</u>	<u>\$ 73,990</u>
Child Care Center (50230)			
Salaries - Supporting	\$ 6,584	\$ 3,680	\$ 7,710
Salaries - Professional	-	28,125	24,095
Employee Benefits	504	10,496	10,496
Operating Expenses	288	40	40
Total - Child Care Center (50230):	<u>\$ 7,376</u>	<u>\$ 42,341</u>	<u>\$ 42,341</u>

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

	Actual 2008-09	July 2009-10	October 2009-10
Cultural Activities (50240)			
Salaries - Professional	\$ 500	\$ -	\$ -
Employee Benefits	38	-	-
Operating Expenses	27,697	20,330	20,330
Total - Cultural Activities (50240):	<u>\$ 28,235</u>	<u>\$ 20,330</u>	<u>\$ 20,330</u>
Ed Temple Seminar (50250)			
Travel	\$ -	\$ 1,340	\$ 1,340
Operating Expenses	-	5,030	5,030
Total - Ed Temple Seminar (50250):	<u>\$ -</u>	<u>\$ 6,370</u>	<u>\$ 6,370</u>
Parents Weekend (50260)			
Salaries - Academic	\$ -	\$ -	\$ 1,300
Salaries - Supporting	525	-	1,500
Employee Benefits	40	-	925
Operating Expenses	6,643	6,360	2,635
Total - Parents Weekend (50260):	<u>\$ 7,208</u>	<u>\$ 6,360</u>	<u>\$ 6,360</u>
Homecoming (50270)			
Travel	\$ -	\$ 370	\$ 370
Operating Expenses	28,145	20,290	20,290
Total - Homecoming (50270):	<u>\$ 28,145</u>	<u>\$ 20,660</u>	<u>\$ 20,660</u>

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

	Actual 2008-09	July 2009-10	October 2009-10
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Cheerleaders (50300)			
Salaries - Students	\$ 383	\$ -	\$ -
Salaries - Professional	41,937	43,991	43,991
Employee Benefits	15,833	14,517	14,517
Travel	39,218	23,350	25,850
Operating Expenses	45,294	25,420	22,920
	<hr/>	<hr/>	<hr/>
Total - Cheerleaders (50300):	\$ 142,665	\$ 107,278	\$ 107,278
	<hr/>	<hr/>	<hr/>
S A Fee Programmimg (50340)			
Travel	\$ 39,485	\$ 8,920	\$ 29,920
Operating Expenses	53,381	60,830	39,830
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Total - S A Fee Programmimg (50340):	\$ 92,866	\$ 69,750	\$ 69,750
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S A Student Travel (50380)			
Travel	\$ 20,630	\$ 17,620	\$ 17,620
Operating Expenses	1,000	-	-
	<hr/>	<hr/>	<hr/>
Total - S A Student Travel (50380):	\$ 21,630	\$ 17,620	\$ 17,620
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UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES**

	Actual 2008-09	July 2009-10	October 2009-10
Catalogs (50390)			
Operating Expenses	\$ 28,770	\$ 57,330	\$ 57,330
Total - Catalogs (50390):	<u>\$ 28,770</u>	<u>\$ 57,330</u>	<u>\$ 57,330</u>
Phi Kappa Phi (50400)			
Salaries - Supporting	\$ 728	\$ -	\$ -
Employee Benefits	222	-	-
Operating Expenses	3,071	3,150	3,150
Total - Phi Kappa Phi (50400):	<u>\$ 4,021</u>	<u>\$ 3,150</u>	<u>\$ 3,150</u>
Intl Affrs Model UN (50410)			
Travel	\$ 3,653	\$ 3,220	\$ 3,220
Total - Intl Affrs Model UN (50410):	<u>\$ 3,653</u>	<u>\$ 3,220</u>	<u>\$ 3,220</u>
Gentry Center Operations (50430)			
Salaries - Supporting	\$ 45,664	\$ 46,292	\$ 46,292
Salaries - Professional	31,738	31,738	31,738
Employee Benefits	41,714	25,750	25,750
Operating Expenses	(1,838)	8,540	8,540
Total - Gentry Center Operations (50430):	<u>\$ 117,278</u>	<u>\$ 112,320</u>	<u>\$ 112,320</u>

**TENNESSEE STATE UNIVERSITY
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CURRENT FUND EXPENDITURES**

	Actual 2008-09	July 2009-10	October 2009-10
Career Center (50510)			
Salaries - Administrative	\$ 125,233	\$ 124,633	\$ 124,633
Salaries - Supporting	48,839	52,273	52,273
Salaries - Students	6,581	8,490	8,490
Salaries - Professional	132,887	107,972	107,972
Employee Benefits	140,857	94,010	94,010
Travel	10,808	7,640	7,640
Operating Expenses	23,677	25,890	25,890
Total - Career Center (50510):	<u>\$ 488,882</u>	<u>\$ 420,908</u>	<u>\$ 420,908</u>
Grad and Prof School Fair (50515)			
Employee Benefits	\$ 25	\$ -	\$ -
Operating Expenses	2,968	5,000	5,000
Total - Grad and Prof School Fair (50515):	<u>\$ 2,993</u>	<u>\$ 5,000</u>	<u>\$ 5,000</u>
Counseling Services (50520)			
Salaries - Professional	\$ 294,400	\$ 326,913	\$ 296,251
Employee Benefits	105,395	107,881	107,881
Travel	1,156	320	320
Operating Expenses	29,765	18,240	18,240
Total - Counseling Services (50520):	<u>\$ 430,716</u>	<u>\$ 453,354</u>	<u>\$ 422,692</u>

**TENNESSEE STATE UNIVERSITY
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CURRENT FUND EXPENDITURES**

	Actual 2008-09	July 2009-10	October 2009-10
Orientation Expense (50530)			
Salaries - Students	\$ 2,833	\$ -	\$ -
Salaries - Professional	58,000	57,700	57,700
Employee Benefits	22,407	19,041	19,041
Travel	4,996	9,100	5,500
Operating Expenses	89,841	48,670	52,270
Total - Orientation Expense (50530):	<u>\$ 178,077</u>	<u>\$ 134,511</u>	<u>\$ 134,511</u>
Mental Health Ser (50540)			
Operating Expenses	\$ 292	\$ -	\$ -
Total - Mental Health Ser (50540):	<u>\$ 292</u>	<u>\$ -</u>	<u>\$ -</u>
Health Services (50610)			
Salaries - Administrative	\$ 31,269	\$ 33,889	\$ 33,889
Salaries - Supporting	57,177	56,477	42,391
Salaries - Students	2,292	1,770	1,770
Salaries - Professional	86,665	89,757	89,757
Employee Benefits	56,273	59,441	59,441
Travel	-	320	320
Operating Expenses	22,327	16,790	16,790
Total - Health Services (50610):	<u>\$ 256,003</u>	<u>\$ 258,444</u>	<u>\$ 244,358</u>

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

	Actual 2008-09	July 2009-10	October 2009-10
Compensated Absences Allocation (70190)			
Employee Benefits	\$ (111,562)	\$ -	\$ -
Total - Compensated Absences Allocation (70190):	<u>\$ (111,562)</u>	<u>\$ -</u>	<u>\$ -</u>
Total - Student Services (400):			
Salaries - Administrative	\$ 759,939	\$ 724,166	\$ 724,166
Salaries - Academic	20,725	-	63,558
Salaries - Supporting	1,286,213	1,373,472	1,423,642
Salaries - Students	116,548	80,130	103,484
Salaries - Professional	4,346,296	4,534,924	4,598,061
Employee Benefits	2,455,963	2,207,560	2,274,997
Travel	760,001	1,020,641	944,141
Operating Expenses	4,747,768	5,500,274	5,964,512
Capital Outlay	22,942	-	1,500
Department Revenues	673,917	-	-
Total	<u>\$ 15,190,312</u>	<u>\$ 15,441,167</u>	<u>\$ 16,098,061</u>

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

	Actual 2008-09	July 2009-10	October 2009-10
Institutional Support (450)			
Presidents Office (11000)			
Salaries - Administrative	\$ 236,143	\$ 236,225	\$ 236,225
Salaries - Supporting	35,203	61,620	61,620
Salaries - Students	1,200	-	-
Salaries - Professional	53,652	65,000	65,000
Employee Benefits	85,663	119,739	119,739
Travel	26,220	14,010	13,035
Operating Expenses	57,774	33,310	23,310
Total - Presidents Office (11000):	<u>\$ 495,855</u>	<u>\$ 529,904</u>	<u>\$ 518,929</u>
Presidents Other (11010)			
Operating Expenses	\$ 5,000	\$ 5,000	\$ 5,000
Total - Presidents Other (11010):	<u>\$ 5,000</u>	<u>\$ 5,000</u>	<u>\$ 5,000</u>
Presidents Programs (11020)			
Travel	\$ (13)	\$ 4,460	\$ 1,435
Operating Expenses	19,915	63,700	62,700
Total - Presidents Programs (11020):	<u>\$ 19,902</u>	<u>\$ 68,160</u>	<u>\$ 64,135</u>

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

	Actual 2008-09	July 2009-10	October 2009-10
Legal Counsel and Chief of Staff (11100)			
Salaries - Administrative	\$ 123,119	\$ 122,819	\$ 110,737
Salaries - Professional	114,812	154,812	158,162
Employee Benefits	62,676	91,618	89,281
Travel	6,200	5,810	810
Operating Expenses	43,341	17,500	6,431
Total - Legal Counsel and Chief of Staff (11100):	<u>\$ 350,148</u>	<u>\$ 392,559</u>	<u>\$ 365,421</u>
Internal Audit (11200)			
Salaries - Administrative	\$ 75,211	\$ 74,911	\$ 74,911
Salaries - Supporting	31,716	31,679	31,679
Salaries - Professional	61,714	61,314	61,314
Employee Benefits	62,328	55,408	55,408
Travel	2,762	4,770	4,770
Operating Expenses	11,731	5,010	5,010
Total - Internal Audit (11200):	<u>\$ 245,462</u>	<u>\$ 233,092</u>	<u>\$ 233,092</u>
PR Campaign Match (11300)			
Employee Benefits	\$ 2,050	\$ -	\$ -
Total - PR Campaign Match (11300):	<u>\$ 2,050</u>	<u>\$ -</u>	<u>\$ -</u>

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

	Actual 2008-09	July 2009-10	October 2009-10
Consent Decree (11350)			
Operating Expenses	\$ 1,730	\$ -	\$ -
Total - Consent Decree (11350):	<u>\$ 1,730</u>	<u>\$ -</u>	<u>\$ -</u>
Equity, Diversity, and Compliance (11400)			
Salaries - Administrative	\$ 89,462	\$ 89,162	\$ 89,162
Salaries - Supporting	20,922	21,632	21,632
Salaries - Professional	62,792	62,492	62,492
Employee Benefits	62,214	57,184	57,184
Travel	4,562	1,270	1,270
Operating Expenses	13,780	11,310	11,310
Total - Equity, Diversity, and Compliance (11400):	<u>\$ 253,732</u>	<u>\$ 243,050</u>	<u>\$ 243,050</u>
Ombudsman (11500)			
Salaries - Administrative	\$ 38,617	\$ -	\$ -
Employee Benefits	7,785	-	-
Operating Expenses	974	-	-
Total - Ombudsman (11500):	<u>\$ 47,376</u>	<u>\$ -</u>	<u>\$ -</u>

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

	Actual 2008-09	July 2009-10	October 2009-10
	<hr/>	<hr/>	<hr/>
Self Study NCAA (11600)			
Travel	\$ 4,235	\$ -	\$ -
Operating Expenses	2,523	1,910	1,910
	<hr/>	<hr/>	<hr/>
Total - Self Study NCAA (11600):	\$ 6,758	\$ 1,910	\$ 1,910
	<hr/>	<hr/>	<hr/>
Exec VP Acad Affairs and Provost (12000)			
Salaries - Administrative	\$ 442,368	\$ 399,207	\$ 399,207
Salaries - Academic	5,522	20,000	20,000
Salaries - Students	253	-	-
Salaries - Professional	81,465	156,448	160,448
Employee Benefits	137,232	189,966	191,286
Travel	10,418	1,270	1,270
Operating Expenses	91,067	112,430	50,980
	<hr/>	<hr/>	<hr/>
Total - Exec VP Acad Affairs and Provost (12000):	\$ 768,325	\$ 879,321	\$ 823,191
	<hr/>	<hr/>	<hr/>
Faculty Senate (12001)			
Travel	\$ 677	\$ -	\$ -
Operating Expenses	276	2,210	2,210
	<hr/>	<hr/>	<hr/>
Total - Faculty Senate (12001):	\$ 953	\$ 2,210	\$ 2,210
	<hr/>	<hr/>	<hr/>

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

	Actual 2008-09	July 2009-10	October 2009-10
Staff Senate (12007)			
Operating Expenses	\$ 3,362	\$ 2,210	\$ 2,210
Total - Staff Senate (12007):	<u>\$ 3,362</u>	<u>\$ 2,210</u>	<u>\$ 2,210</u>
Computer Allocation Inst (12518)			
Operating Expenses	\$ -	\$ 244,060	\$ 244,060
Department Revenues	159,971	-	-
Total - Computer Allocation Inst (12518):	<u>\$ 159,971</u>	<u>\$ 244,060</u>	<u>\$ 244,060</u>
VP Business and Finance (20000)			
Salaries - Administrative	\$ 146,597	\$ 146,297	\$ 146,297
Salaries - Supporting	29,333	27,443	28,443
Salaries - Students	-	-	880
Salaries - Professional	1,943	400	400
Employee Benefits	45,587	57,466	57,796
Travel	803	4,770	4,770
Operating Expenses	30,141	47,770	36,890
Total - VP Business and Finance (20000):	<u>\$ 254,404</u>	<u>\$ 284,146</u>	<u>\$ 275,476</u>

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

	Actual 2008-09	July 2009-10	October 2009-10
	<hr/>	<hr/>	<hr/>
Equip Maint and Repair (20010)			
Operating Expenses	\$ 3	\$ 12,740	\$ 12,740
	<hr/>	<hr/>	<hr/>
Total - Equip Maint and Repair (20010):	\$ 3	\$ 12,740	\$ 12,740
	<hr/>	<hr/>	<hr/>
Instit Self Study (20020)			
Salaries - Academic	\$ 32,918	\$ -	\$ 39,510
Salaries - Supporting	16,628	30,005	31,495
Salaries - Professional	36,718	36,418	68,021
Employee Benefits	31,189	21,920	45,895
Travel	9,099	9,670	13,996
Operating Expenses	21,202	71,540	3,636
	<hr/>	<hr/>	<hr/>
Total - Instit Self Study (20020):	\$ 147,754	\$ 169,553	\$ 202,553
	<hr/>	<hr/>	<hr/>
Budget And Fin Planning Office (21000)			
Salaries - Administrative	\$ 84,200	\$ 83,900	\$ 83,900
Salaries - Supporting	23,828	23,963	23,963
Salaries - Professional	86,238	85,538	85,538
Employee Benefits	70,295	63,822	63,822
Travel	350	1,750	1,750
Operating Expenses	21,433	13,730	93,730
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Total - Budget And Fin Planning Office (21000):	\$ 286,344	\$ 272,703	\$ 352,703
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**TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES**

	Actual 2008-09	July 2009-10	October 2009-10
Other Gen Admin and Log (21200)			
Employee Benefits	\$ 410,257	\$ -	\$ -
Operating Expenses	27,008	176,630	207,073
Total - Other Gen Admin and Log (21200):	<u>\$ 437,265</u>	<u>\$ 176,630</u>	<u>\$ 207,073</u>
ARRA Funding (21500)			
Operating Expenses	\$ -	\$ 824,500	\$ -
Total - ARRA Funding (21500):	<u>\$ -</u>	<u>\$ 824,500</u>	<u>\$ -</u>
VBP Recovery (21600)			
Operating Expenses	\$ -	\$ (608,055)	\$ -
Total - VBP Recovery (21600):	<u>\$ -</u>	<u>\$ (608,055)</u>	<u>\$ -</u>
VBP (21700)			
Salaries - Supporting	\$ -	\$ -	\$ 69,029
Employee Benefits	-	-	5,281
Total - VBP (21700):	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 74,310</u>

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

	Actual 2008-09	July 2009-10	October 2009-10
Finance and Accounting (22000)			
Salaries - Administrative	\$ 100,450	\$ 100,150	\$ 100,150
Salaries - Supporting	712,081	695,953	640,729
Salaries - Students	6,676	7,600	7,600
Salaries - Professional	731,622	765,876	765,876
Employee Benefits	636,448	515,453	510,010
Travel	(488)	3,820	3,820
Operating Expenses	171,527	100,920	98,170
Total - Finance and Accounting (22000):	<u>\$ 2,358,316</u>	<u>\$ 2,189,772</u>	<u>\$ 2,126,355</u>
F and A Registration (22100)			
Salaries - Supporting	\$ 832	\$ 14,920	\$ 14,920
Employee Benefits	172	4,924	4,924
Operating Expenses	23,304	38,080	38,080
Total - F and A Registration (22100):	<u>\$ 24,308</u>	<u>\$ 57,924</u>	<u>\$ 57,924</u>
F and A Reg Recovery (22200)			
Operating Expenses	\$ -	\$ (57,924)	\$ (57,924)
Total - F and A Reg Recovery (22200):	<u>\$ -</u>	<u>\$ (57,924)</u>	<u>\$ (57,924)</u>

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

	Actual 2008-09	July 2009-10	October 2009-10
Human Resources (24000)			
Salaries - Administrative	\$ 99,050	\$ 98,750	\$ 98,750
Salaries - Supporting	103,084	102,603	122,159
Salaries - Students	322	6,170	6,170
Salaries - Professional	275,595	239,529	239,529
Employee Benefits	319,460	145,491	151,944
Travel	(146)	1,270	1,270
Operating Expenses	30,657	26,850	26,850
Total - Human Resources (24000):	<u>\$ 828,022</u>	<u>\$ 620,663</u>	<u>\$ 646,672</u>
HR Advertisements (24010)			
Operating Expenses	\$ 16,075	\$ 15,930	\$ 15,930
Total - HR Advertisements (24010):	<u>\$ 16,075</u>	<u>\$ 15,930</u>	<u>\$ 15,930</u>
TN Ins System (24030)			
Employee Benefits	\$ -	\$ 60,000	\$ 60,000
Total - TN Ins System (24030):	<u>\$ -</u>	<u>\$ 60,000</u>	<u>\$ 60,000</u>
FBMC Expenses (24040)			
Operating Expenses	\$ 6,958	\$ -	\$ -
Total - FBMC Expenses (24040):	<u>\$ 6,958</u>	<u>\$ -</u>	<u>\$ -</u>

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

	Actual 2008-09	July 2009-10	October 2009-10
Employee Incentives (24050)			
Operating Expenses	\$ 19,031	\$ 40,000	\$ 40,000
Total - Employee Incentives (24050):	<u>\$ 19,031</u>	<u>\$ 40,000</u>	<u>\$ 40,000</u>
Procurement and Business Services (25000)			
Salaries - Administrative	\$ 96,100	\$ 95,700	\$ 95,700
Salaries - Supporting	157,022	225,956	225,956
Salaries - Students	-	-	1,690
Salaries - Professional	216,184	244,247	244,247
Employee Benefits	186,009	186,748	186,748
Travel	-	1,270	1,270
Operating Expenses	94,058	26,470	24,780
Capital Outlay	12,050	-	-
Total - Procurement and Business Services (25000):	<u>\$ 761,423</u>	<u>\$ 780,391</u>	<u>\$ 780,391</u>
Auction Services (25020)			
Operating Expenses	\$ 308	\$ 1,750	\$ 1,750
Total - Auction Services (25020):	<u>\$ 308</u>	<u>\$ 1,750</u>	<u>\$ 1,750</u>

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

	Actual 2008-09	July 2009-10	October 2009-10
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Moveable Property (25030)			
Operating Expenses	\$ 22,912	\$ 17,500	\$ 17,500
	<hr/>	<hr/>	<hr/>
Total - Moveable Property (25030):	<u>\$ 22,912</u>	<u>\$ 17,500</u>	<u>\$ 17,500</u>
Printing Service (25040)			
Salaries - Supporting	\$ 40,326	\$ -	\$ -
Employee Benefits	14,250	-	-
Operating Expenses	12,419	-	-
	<hr/>	<hr/>	<hr/>
Total - Printing Service (25040):	<u>\$ 66,995</u>	<u>\$ -</u>	<u>\$ -</u>
Printing Recovery (25050)			
Operating Expenses	\$ (15,600)	\$ -	\$ -
	<hr/>	<hr/>	<hr/>
Total - Printing Recovery (25050):	<u>\$ (15,600)</u>	<u>\$ -</u>	<u>\$ -</u>

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

	Actual 2008-09	July 2009-10	October 2009-10
VP Univ Relations and Development (30000)			
Salaries - Administrative	\$ 343,575	\$ 352,474	\$ 352,474
Salaries - Supporting	16,940	25,341	36,341
Salaries - Students	3,365	-	-
Salaries - Professional	104,597	130,289	183,789
Employee Benefits	125,558	167,674	167,674
Travel	12,568	13,200	13,200
Operating Expenses	98,818	59,500	54,500
Total - VP Univ Relations and Development (30000):	<u>\$ 705,421</u>	<u>\$ 748,478</u>	<u>\$ 807,978</u>
Graduation Expense (30010)			
Travel	\$ 760	\$ -	\$ -
Operating Expenses	149,498	58,860	158,860
Total - Graduation Expense (30010):	<u>\$ 150,258</u>	<u>\$ 58,860</u>	<u>\$ 158,860</u>

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

	Actual 2008-09	July 2009-10	October 2009-10
Alumni Relations and Annual Giving (30200)			
Salaries - Administrative	\$ 75,502	\$ 74,646	\$ 74,646
Salaries - Supporting	18,604	26,782	26,782
Salaries - Students	2,018	-	-
Salaries - Professional	52,727	92,954	117,579
Employee Benefits	46,794	64,146	72,276
Travel	14,118	8,400	8,400
Operating Expenses	55,687	32,270	37,340
Total - Alumni Relations and Annual Giving (30200):	<u>\$ 265,450</u>	<u>\$ 299,198</u>	<u>\$ 337,023</u>
Creative Media Services (30310)			
Operating Expenses	\$ (2,338)	\$ -	\$ -
Total - Creative Media Services (30310):	<u>\$ (2,338)</u>	<u>\$ -</u>	<u>\$ -</u>
Publications (30400)			
Operating Expenses	\$ 19,795	\$ -	\$ 72,100
Total - Publications (30400):	<u>\$ 19,795</u>	<u>\$ -</u>	<u>\$ 72,100</u>

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

	Actual 2008-09	July 2009-10	October 2009-10
Development (30500)			
Salaries - Supporting	\$ 29,417	\$ 29,817	\$ 29,817
Salaries - Professional	132,394	189,117	189,117
Employee Benefits	66,372	72,248	72,248
Travel	100	4,200	4,200
Operating Expenses	20,272	42,700	42,700
Total - Development (30500):	<u>\$ 248,555</u>	<u>\$ 338,082</u>	<u>\$ 338,082</u>
Blue and White Gala Exp (30510)			
Salaries - Supporting	\$ 2,500	\$ -	\$ -
Salaries - Professional	3,000	500	500
Employee Benefits	1,177	165	165
Operating Expenses	14,280	21,000	21,000
Total - Blue and White Gala Exp (30510):	<u>\$ 20,957</u>	<u>\$ 21,665</u>	<u>\$ 21,665</u>
Telefund (30520)			
Operating Expenses	\$ (15,000)	\$ -	\$ -
Total - Telefund (30520):	<u>\$ (15,000)</u>	<u>\$ -</u>	<u>\$ -</u>

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

	Actual 2008-09	July 2009-10	October 2009-10
Media Relations (30600)			
Salaries - Administrative	\$ 65,000	\$ 70,000	\$ 80,000
Salaries - Supporting	30,075	44,128	55,688
Salaries - Professional	217,930	246,414	206,414
Employee Benefits	120,797	118,979	109,594
Travel	2,705	3,500	3,500
Operating Expenses	103,504	71,400	225,874
Total - Media Relations (30600):	<u>\$ 540,011</u>	<u>\$ 554,421</u>	<u>\$ 681,070</u>
VP Technology and Admin Services (40000)			
Salaries - Administrative	\$ 200,232	\$ 138,327	\$ 138,327
Salaries - Professional	100,972	100,572	100,572
Employee Benefits	81,502	78,837	78,837
Travel	12,643	4,670	4,670
Operating Expenses	22,219	33,120	23,120
Total - VP Technology and Admin Services (40000):	<u>\$ 417,568</u>	<u>\$ 355,526</u>	<u>\$ 345,526</u>

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

	Actual 2008-09	July 2009-10	October 2009-10
	<hr/>	<hr/>	<hr/>
CIT (40100)			
Salaries - Administrative	\$ 107,520	\$ 107,220	\$ 107,220
Salaries - Supporting	303,957	317,708	319,708
Salaries - Students	1,431	320	320
Salaries - Professional	941,474	1,032,485	1,044,685
Employee Benefits	498,436	480,946	485,636
Travel	26,513	1,270	1,270
Operating Expenses	709,129	317,440	518,950
Capital Outlay	24,987	-	100,000
Department Revenues	65,000	-	-
	<hr/>	<hr/>	<hr/>
Total - CIT (40100):	\$ 2,678,447	\$ 2,257,389	\$ 2,577,789
	<hr/>	<hr/>	<hr/>
Admin Comp Recovery (40105)			
Operating Expenses	\$ -	\$ (3,556,854)	\$ (3,009,789)
Department Revenues	(3,199,425)	-	-
	<hr/>	<hr/>	<hr/>
Total - Admin Comp Recovery (40105):	\$ (3,199,425)	\$ (3,556,854)	\$ (3,009,789)

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

	Actual 2008-09	July 2009-10	October 2009-10
Banner (40110)			
Salaries - Supporting	\$ 1,792	\$ -	\$ -
Salaries - Professional	36,942	-	-
Employee Benefits	7,515	-	-
Travel	1,302	-	-
Operating Expenses	472,574	-	432,000
Total - Banner (40110):	<u>\$ 520,125</u>	<u>\$ -</u>	<u>\$ 432,000</u>
VP Student Affairs (50000)			
Salaries - Administrative	\$ 207,427	\$ 207,427	\$ 207,427
Salaries - Supporting	24,119	49,454	49,454
Salaries - Professional	109,576	42,255	42,255
Employee Benefits	97,817	98,715	98,715
Travel	7,143	1,910	1,910
Operating Expenses	62,865	55,710	50,710
Total - VP Student Affairs (50000):	<u>\$ 508,947</u>	<u>\$ 455,471</u>	<u>\$ 450,471</u>
Student Affairs Registration (50009)			
Operating Expenses	\$ (34,969)	\$ 700	\$ 700
Total - Student Affairs Registration (50009):	<u>\$ (34,969)</u>	<u>\$ 700</u>	<u>\$ 700</u>

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

	Actual 2008-09	July 2009-10	October 2009-10
Student Affairs Regist Recov (50010)			
Operating Expenses	\$ 2	\$ (700)	\$ (700)
Total - Student Affairs Regist Recov (50010):	<u>\$ 2</u>	<u>\$ (700)</u>	<u>\$ (700)</u>
TSU Police Dept (51000)			
Salaries - Administrative	\$ 70,300	\$ 70,000	\$ 70,000
Salaries - Supporting	1,191,136	1,204,045	1,207,095
Salaries - Students	2,303	-	-
Salaries - Professional	206,006	209,808	209,808
Employee Benefits	590,390	489,671	496,691
Travel	(9,484)	2,550	2,550
Operating Expenses	98,716	79,630	51,360
Total - TSU Police Dept (51000):	<u>\$ 2,149,367</u>	<u>\$ 2,055,704</u>	<u>\$ 2,037,504</u>
Parking Recovery (51100)			
Operating Expenses	\$ (267,230)	\$ (450,000)	\$ (445,000)
Total - Parking Recovery (51100):	<u>\$ (267,230)</u>	<u>\$ (450,000)</u>	<u>\$ (445,000)</u>
TSU Police Registration (51200)			
Operating Expenses	\$ 13,185	\$ 10,940	\$ 10,940
Total - TSU Police Registration (51200):	<u>\$ 13,185</u>	<u>\$ 10,940</u>	<u>\$ 10,940</u>

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

	Actual 2008-09	July 2009-10	October 2009-10
	<hr/>	<hr/>	<hr/>
TSU Police Reg Recov (51300)			
Operating Expenses	\$ -	\$ (10,940)	\$ (10,940)
	<hr/>	<hr/>	<hr/>
Total - TSU Police Reg Recov (51300):	\$ -	\$ (10,940)	\$ (10,940)
	<hr/>	<hr/>	<hr/>
VP Research and Sponsored Programs (60000)			
Salaries - Administrative	\$ 46,699	\$ 96,197	\$ 128,192
Salaries - Professional	3,236	-	-
Employee Benefits	10,082	31,745	42,303
Travel	13,484	-	-
Operating Expenses	13,446	5,900	17,900
	<hr/>	<hr/>	<hr/>
Total - VP Research and Sponsored Programs (60000):	\$ 86,947	\$ 133,842	\$ 188,395
	<hr/>	<hr/>	<hr/>
Auxiliary Plant Cost (70154)			
Operating Expenses	\$ -	\$ (400,000)	\$ (400,000)
	<hr/>	<hr/>	<hr/>
Total - Auxiliary Plant Cost (70154):	\$ -	\$ (400,000)	\$ (400,000)
	<hr/>	<hr/>	<hr/>
Compensated Absences Allocation (70190)			
Employee Benefits	\$ (417)	\$ -	\$ -
	<hr/>	<hr/>	<hr/>
Total - Compensated Absences Allocation (70190):	\$ (417)	\$ -	\$ -
	<hr/>	<hr/>	<hr/>

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

	Actual 2008-09	July 2009-10	October 2009-10
Collection Expense (70235) Operating Expenses	\$ 83,948	\$ 63,700	\$ 63,700
Total - Collection Expense (70235):	<u>\$ 83,948</u>	<u>\$ 63,700</u>	<u>\$ 63,700</u>
Bad Debts (70237) Operating Expenses	\$ (84,344)	\$ 160,000	\$ 160,000
Total - Bad Debts (70237):	<u>\$ (84,344)</u>	<u>\$ 160,000</u>	<u>\$ 160,000</u>
External Audits Charges (70240) Operating Expenses	\$ 39,511	\$ 64,650	\$ 64,650
Total - External Audits Charges (70240):	<u>\$ 39,511</u>	<u>\$ 64,650</u>	<u>\$ 64,650</u>
Banking Investment Expenses (70250) Operating Expenses	\$ 233,299	\$ 233,000	\$ 233,000
Total - Banking Investment Expenses (70250):	<u>\$ 233,299</u>	<u>\$ 233,000</u>	<u>\$ 233,000</u>
Litigation Costs (70260) Operating Expenses	\$ 30,938	\$ 35,000	\$ 235,000
Total - Litigation Costs (70260):	<u>\$ 30,938</u>	<u>\$ 35,000</u>	<u>\$ 235,000</u>

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

	Actual 2008-09	July 2009-10	October 2009-10
	<hr/>	<hr/>	<hr/>
TBR Chargeback (70280)			
Operating Expenses	\$ 237,800	\$ 237,700	\$ 483,137
	<hr/>	<hr/>	<hr/>
Total - TBR Chargeback (70280):	<u>\$ 237,800</u>	<u>\$ 237,700</u>	<u>\$ 483,137</u>
TBR Chargeback Internal Audit (70290)			
Operating Expenses	\$ 31,900	\$ 28,900	\$ -
	<hr/>	<hr/>	<hr/>
Total - TBR Chargeback Internal Audit (70290):	<u>\$ 31,900</u>	<u>\$ 28,900</u>	<u>\$ -</u>
Liability Insurance (70320)			
Operating Expenses	\$ 410,400	\$ 346,290	\$ 346,290
	<hr/>	<hr/>	<hr/>
Total - Liability Insurance (70320):	<u>\$ 410,400</u>	<u>\$ 346,290</u>	<u>\$ 346,290</u>
Central Org Expense (73100)			
Employee Benefits	\$ 55,135	\$ -	\$ -
	<hr/>	<hr/>	<hr/>
Total - Central Org Expense (73100):	<u>\$ 55,135</u>	<u>\$ -</u>	<u>\$ -</u>

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

	Actual 2008-09	July 2009-10	October 2009-10
	<hr/>	<hr/>	<hr/>
Total - Institutional Support (450):			
Salaries - Administrative	\$ 2,647,572	\$ 2,563,412	\$ 2,593,325
Salaries - Academic	38,440	20,000	59,510
Salaries - Supporting	2,789,515	2,933,049	2,996,510
Salaries - Students	17,568	14,090	16,660
Salaries - Professional	3,631,589	3,916,468	4,005,746
Employee Benefits	3,834,773	3,172,865	3,223,457
Travel	146,531	93,840	89,166
Operating Expenses	3,250,814	(1,213,003)	411,738
Capital Outlay	37,037	-	100,000
Department Revenues	(2,974,454)	-	-
	<hr/>	<hr/>	<hr/>
Total	\$ 13,419,385	\$ 11,500,721	\$ 13,496,112
	<hr/>	<hr/>	<hr/>
Physical Plant (500)			
Unexpended Plant (20030)			
Operating Expenses	\$ (6,882)	\$ -	\$ -
	<hr/>	<hr/>	<hr/>
Total - Unexpended Plant (20030):	\$ (6,882)	\$ -	\$ -
	<hr/>	<hr/>	<hr/>

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

	Actual 2008-09	July 2009-10	October 2009-10
	<hr/>	<hr/>	<hr/>
VBP Recovery (21600)			
Operating Expenses	\$ -	\$ (202,708)	\$ -
	<hr/>	<hr/>	<hr/>
Total - VBP Recovery (21600):	<u>\$ -</u>	<u>\$ (202,708)</u>	<u>\$ -</u>
 VBP (21700)			
Salaries - Supporting	\$ -	\$ -	\$ 147,207
Salaries - Professional	-	-	60,249
Employee Benefits	-	-	15,870
	<hr/>	<hr/>	<hr/>
Total - VBP (21700):	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 223,326</u>
 Facilities Management (23000)			
Salaries - Administrative	\$ 88,883	\$ 96,500	\$ 96,500
Salaries - Supporting	177,001	159,854	159,854
Salaries - Students	1,214	600	600
Salaries - Professional	224,655	233,934	233,934
Employee Benefits	223,076	161,795	161,795
Travel	7,268	5,890	5,890
Operating Expenses	146,293	82,810	142,810
	<hr/>	<hr/>	<hr/>
Total - Facilities Management (23000):	<u>\$ 868,390</u>	<u>\$ 741,383</u>	<u>\$ 801,383</u>

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

	Actual 2008-09	July 2009-10	October 2009-10
Facilities Dev Fund (23110)			
Operating Expenses	\$ 103,800	\$ 39,490	\$ 39,490
Total - Facilities Dev Fund (23110):	<u>\$ 103,800</u>	<u>\$ 39,490</u>	<u>\$ 39,490</u>
Property Insurance (23115)			
Operating Expenses	\$ -	\$ 14,650	\$ 14,650
Total - Property Insurance (23115):	<u>\$ -</u>	<u>\$ 14,650</u>	<u>\$ 14,650</u>
Other Phy Plant Adm (23120)			
Employee Benefits	\$ 177,810	\$ -	\$ -
Operating Expenses	45,412	428,760	442,980
Total - Other Phy Plant Adm (23120):	<u>\$ 223,222</u>	<u>\$ 428,760</u>	<u>\$ 442,980</u>
Plan, Design, Constr (23125)			
Salaries - Supporting	\$ 41,262	\$ 36,277	\$ 36,277
Salaries - Professional	180,088	178,155	136,098
Employee Benefits	77,633	70,763	70,763
Operating Expenses	(20,642)	10,500	27,020
Total - Plan, Design, Constr (23125):	<u>\$ 278,341</u>	<u>\$ 295,695</u>	<u>\$ 270,158</u>

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

	Actual 2008-09	July 2009-10	October 2009-10
Electrical Maintenance (23205)			
Salaries - Supporting	\$ 145,233	\$ 169,557	\$ 169,957
Employee Benefits	83,857	55,954	56,086
Travel	1,335	-	1,485
Operating Expenses	129,194	116,310	114,825
Total - Electrical Maintenance (23205):	<u>\$ 359,619</u>	<u>\$ 341,821</u>	<u>\$ 342,353</u>
 Carpentry Maintenance (23210)			
Salaries - Supporting	\$ 147,163	\$ 141,784	\$ 121,552
Salaries - Professional	114,020	112,147	112,147
Employee Benefits	110,398	83,797	83,797
Operating Expenses	19,057	44,050	44,050
Total - Carpentry Maintenance (23210):	<u>\$ 390,638</u>	<u>\$ 381,778</u>	<u>\$ 361,546</u>
 Painting Maintenance (23215)			
Salaries - Supporting	\$ 73,530	\$ 74,973	\$ 74,973
Employee Benefits	52,771	24,741	24,741
Operating Expenses	11,176	9,460	9,460
Total - Painting Maintenance (23215):	<u>\$ 137,477</u>	<u>\$ 109,174</u>	<u>\$ 109,174</u>

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

	Actual 2008-09	July 2009-10	October 2009-10
Plumbing Maintenance (23220)			
Salaries - Supporting	\$ 109,869	\$ 121,507	\$ 103,123
Employee Benefits	52,205	40,097	40,245
Operating Expenses	21,016	19,520	19,520
Total - Plumbing Maintenance (23220):	<u>\$ 183,090</u>	<u>\$ 181,124</u>	<u>\$ 162,888</u>
Bldg Access Control (23225)			
Salaries - Supporting	\$ 70,423	\$ 66,341	\$ 66,918
Employee Benefits	25,223	21,893	29,886
Travel	1,924	-	-
Operating Expenses	40,688	3,500	25,700
Total - Bldg Access Control (23225):	<u>\$ 138,258</u>	<u>\$ 91,734</u>	<u>\$ 122,504</u>
Masonry And Roofing (23230)			
Salaries - Supporting	\$ 58,009	\$ 59,665	\$ 37,954
Employee Benefits	28,320	19,689	19,689
Operating Expenses	3,379	3,500	300
Total - Masonry And Roofing (23230):	<u>\$ 89,708</u>	<u>\$ 82,854</u>	<u>\$ 57,943</u>

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

	Actual 2008-09	July 2009-10	October 2009-10
Custodial Services (23235)			
Salaries - Supporting	\$ 51,014	\$ 50,594	\$ 50,594
Employee Benefits	34,619	16,696	16,696
Operating Expenses	1,221,970	1,063,370	1,252,370
Total - Custodial Services (23235):	<u>\$ 1,307,603</u>	<u>\$ 1,130,660</u>	<u>\$ 1,319,660</u>
Phys Plant Improvement (23240)			
Operating Expenses	\$ 83,503	\$ 156,420	\$ 156,420
Total - Phys Plant Improvement (23240):	<u>\$ 83,503</u>	<u>\$ 156,420</u>	<u>\$ 156,420</u>
Presidents Home and Other (23245)			
Operating Expenses	\$ 52,092	\$ 14,000	\$ 14,000
Total - Presidents Home and Other (23245):	<u>\$ 52,092</u>	<u>\$ 14,000</u>	<u>\$ 14,000</u>
Power Plant (23250)			
Salaries - Supporting	\$ 380,147	\$ 359,971	\$ 302,799
Salaries - Professional	55,198	96,715	96,715
Employee Benefits	182,592	150,706	153,382
Operating Expenses	55,633	43,880	42,550
Total - Power Plant (23250):	<u>\$ 673,570</u>	<u>\$ 651,272</u>	<u>\$ 595,446</u>

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

	Actual 2008-09	July 2009-10	October 2009-10
HVAC (23255)			
Salaries - Supporting	\$ 291,860	\$ 286,228	\$ 286,728
Salaries - Professional	60,036	58,896	58,896
Employee Benefits	169,520	113,891	114,056
Operating Expenses	76,671	58,920	58,920
Total - HVAC (23255):	<u>\$ 598,087</u>	<u>\$ 517,935</u>	<u>\$ 518,600</u>
Energy Mgmt System (23260)			
Salaries - Supporting	\$ 39,496	\$ 35,863	\$ 35,863
Employee Benefits	20,713	11,835	11,835
Operating Expenses	34,998	20,000	20,000
Total - Energy Mgmt System (23260):	<u>\$ 95,207</u>	<u>\$ 67,698</u>	<u>\$ 67,698</u>
Utilities Expense (23265)			
Operating Expenses	\$ 6,900,303	\$ 7,099,500	\$ 7,099,500
Capital Outlay	63,900	-	-
Total - Utilities Expense (23265):	<u>\$ 6,964,203</u>	<u>\$ 7,099,500</u>	<u>\$ 7,099,500</u>

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

	Actual 2008-09	July 2009-10	October 2009-10
Grounds (23310)			
Salaries - Supporting	\$ 109,498	\$ 135,799	\$ 131,399
Salaries - Professional	93,343	88,232	58,501
Employee Benefits	97,536	73,930	74,468
Travel	-	320	320
Operating Expenses	285,024	351,220	320,950
Total - Grounds (23310):	<u>\$ 585,401</u>	<u>\$ 649,501</u>	<u>\$ 585,638</u>
Waste Management (23410)			
Salaries - Supporting	\$ 195,178	\$ 178,486	\$ 185,726
Employee Benefits	111,437	58,900	59,296
Travel	-	320	320
Operating Expenses	49,428	48,100	73,100
Total - Waste Management (23410):	<u>\$ 356,043</u>	<u>\$ 285,806</u>	<u>\$ 318,442</u>
Safety and Envir Study (23415)			
Salaries - Supporting	\$ 26,435	\$ 26,135	\$ 26,135
Salaries - Professional	77,982	78,579	78,579
Employee Benefits	49,266	34,556	34,556
Travel	5,965	-	1,500
Operating Expenses	211,466	223,480	162,980
Total - Safety and Envir Study (23415):	<u>\$ 371,114</u>	<u>\$ 362,750</u>	<u>\$ 303,750</u>

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

	Actual 2008-09	July 2009-10	October 2009-10
Transportation (23420)			
Salaries - Supporting	\$ 119,590	\$ 98,768	\$ 109,788
Employee Benefits	51,709	32,593	36,233
Travel	-	320	320
Operating Expenses	9,946	103,880	7,880
Total - Transportation (23420):	<u>\$ 181,245</u>	<u>\$ 235,561</u>	<u>\$ 154,221</u>
Transportation Recovery (23425)			
Travel	\$ (9,178)	\$ -	\$ -
Operating Expenses	(177,920)	(120,000)	(120,000)
Total - Transportation Recovery (23425):	<u>\$ (187,098)</u>	<u>\$ (120,000)</u>	<u>\$ (120,000)</u>
Roads And Signs (23430)			
Salaries - Supporting	\$ 32,467	\$ 32,167	\$ 32,167
Employee Benefits	11,549	10,615	10,615
Operating Expenses	5,539	14,000	14,000
Total - Roads And Signs (23430):	<u>\$ 49,555</u>	<u>\$ 56,782</u>	<u>\$ 56,782</u>

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

	Actual 2008-09	July 2009-10	October 2009-10
Vehicle Maintenance (23435)			
Salaries - Supporting	\$ 78,475	\$ 57,179	\$ 57,179
Employee Benefits	45,353	18,869	18,869
Operating Expenses	64,916	14,000	95,340
Capital Outlay	16,885	-	-
Total - Vehicle Maintenance (23435):	<u>\$ 205,629</u>	<u>\$ 90,048</u>	<u>\$ 171,388</u>
Vehicle Maint Recovery (23440)			
Travel	\$ (8,247)	\$ -	\$ -
Operating Expenses	(12,265)	(16,000)	(16,000)
Total - Vehicle Maint Recovery (23440):	<u>\$ (20,512)</u>	<u>\$ (16,000)</u>	<u>\$ (16,000)</u>
Central Gas Station (23445)			
Operating Expenses	\$ 125,003	\$ 50,000	\$ 100,000
Total - Central Gas Station (23445):	<u>\$ 125,003</u>	<u>\$ 50,000</u>	<u>\$ 100,000</u>
Central Gas Stat Recovery (23450)			
Employee Benefits	\$ 1,130	\$ -	\$ -
Operating Expenses	(69,998)	(56,000)	(106,000)
Total - Central Gas Stat Recovery (23450):	<u>\$ (68,868)</u>	<u>\$ (56,000)</u>	<u>\$ (106,000)</u>

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

	Actual 2008-09	July 2009-10	October 2009-10
Warehouse (23455)			
Salaries - Supporting	\$ 115,741	\$ 114,455	\$ 92,701
Employee Benefits	42,160	37,770	30,590
Operating Expenses	5,291	3,950	3,950
Total - Warehouse (23455):	<u>\$ 163,192</u>	<u>\$ 156,175</u>	<u>\$ 127,241</u>
Chemical Removal (23460)			
Operating Expenses	\$ 6,815	\$ 9,560	\$ 68,560
Total - Chemical Removal (23460):	<u>\$ 6,815</u>	<u>\$ 9,560</u>	<u>\$ 68,560</u>
Transfer Aux Maint (23465)			
Operating Expenses	\$ (429,382)	\$ -	\$ -
Department Revenues	-	(700,000)	(700,000)
Total - Transfer Aux Maint (23465):	<u>\$ (429,382)</u>	<u>\$ (700,000)</u>	<u>\$ (700,000)</u>
Transfer Aux Utility (23470)			
Operating Expenses	\$ (2,025,353)	\$ (2,413,800)	\$ (2,413,800)
Total - Transfer Aux Utility (23470):	<u>\$ (2,025,353)</u>	<u>\$ (2,413,800)</u>	<u>\$ (2,413,800)</u>

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

	Actual 2008-09	July 2009-10	October 2009-10
Compensated Absences Allocation (70190)			
Employee Benefits	\$ 38,217	\$ -	\$ -
Total - Compensated Absences Allocation (70190):	<u>\$ 38,217</u>	<u>\$ -</u>	<u>\$ -</u>
Total - Physical Plant (500):			
Salaries - Administrative	\$ 88,883	\$ 96,500	\$ 96,500
Salaries - Supporting	2,262,391	2,205,603	2,228,894
Salaries - Students	1,214	600	600
Salaries - Professional	805,322	846,658	835,119
Employee Benefits	1,687,094	1,039,090	1,063,468
Travel	(933)	6,850	9,835
Operating Expenses	6,966,171	7,238,322	7,715,525
Capital Outlay	80,785	-	-
Department Revenues	-	(700,000)	(700,000)
Total	<u>\$ 11,890,927</u>	<u>\$ 10,733,623</u>	<u>\$ 11,249,941</u>

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

	Actual 2008-09	July 2009-10	October 2009-10
	<hr/>	<hr/>	<hr/>
Scholarships and Fellowships (550)			
ACE Fellowship (11025)			
Travel	\$ 13,723	\$ -	\$ -
Operating Expenses	16,000	-	-
Total - ACE Fellowship (11025):	<hr/> \$ 29,723 <hr/>	<hr/> \$ - <hr/>	<hr/> \$ - <hr/>
Work Scholarship (12514)			
Operating Expenses	\$ 288,047	\$ 233,140	\$ 233,140
Total - Work Scholarship (12514):	<hr/> \$ 288,047 <hr/>	<hr/> \$ 233,140 <hr/>	<hr/> \$ 233,140 <hr/>
General Scholarships (12808)			
Operating Expenses	\$ -	\$ 100,000	\$ 100,000
Total - General Scholarships (12808):	<hr/> \$ - <hr/>	<hr/> \$ 100,000 <hr/>	<hr/> \$ 100,000 <hr/>
SREB Scholarship (12812)			
Operating Expenses	\$ 27,530	\$ 25,000	\$ 25,000
Total - SREB Scholarship (12812):	<hr/> \$ 27,530 <hr/>	<hr/> \$ 25,000 <hr/>	<hr/> \$ 25,000 <hr/>

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

	Actual 2008-09	July 2009-10	October 2009-10
TBR and UT PC191 (12814) Operating Expenses	\$ (11,765)	\$ -	\$ -
Total - TBR and UT PC191 (12814):	<u>\$ (11,765)</u>	<u>\$ -</u>	<u>\$ -</u>
Acad Talented Student (12816) Operating Expenses	\$ 22,262	\$ -	\$ -
Total - Acad Talented Student (12816):	<u>\$ 22,262</u>	<u>\$ -</u>	<u>\$ -</u>
State Employees (12818) Operating Expenses	\$ 363,356	\$ -	\$ 400,000
Total - State Employees (12818):	<u>\$ 363,356</u>	<u>\$ -</u>	<u>\$ 400,000</u>
Project Grad (12822) Operating Expenses	\$ 16,250	\$ 7,000	\$ 7,000
Total - Project Grad (12822):	<u>\$ 16,250</u>	<u>\$ 7,000</u>	<u>\$ 7,000</u>
Contract Course Fee Waiver (12824) Operating Expenses	\$ -	\$ 43,000	\$ 43,000
Total - Contract Course Fee Waiver (12824):	<u>\$ -</u>	<u>\$ 43,000</u>	<u>\$ 43,000</u>

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

	Actual 2008-09	July 2009-10	October 2009-10
TSU MTSU Consortium (12828)			
Operating Expenses	\$ -	\$ 5,000	\$ 5,000
Total - TSU MTSU Consortium (12828):	<u>\$ -</u>	<u>\$ 5,000</u>	<u>\$ 5,000</u>
S A Fee Scholarship (12830)			
Operating Expenses	\$ 7,250	\$ 12,000	\$ 12,000
Total - S A Fee Scholarship (12830):	<u>\$ 7,250</u>	<u>\$ 12,000</u>	<u>\$ 12,000</u>
USDA Scholarship (12834)			
Operating Expenses	\$ 34,571	\$ 60,000	\$ 60,000
Total - USDA Scholarship (12834):	<u>\$ 34,571</u>	<u>\$ 60,000</u>	<u>\$ 60,000</u>
Out of State Scholarships (12836)			
Operating Expenses	\$ 1,480,723	\$ -	\$ 1,500,000
Total - Out of State Scholarships (12836):	<u>\$ 1,480,723</u>	<u>\$ -</u>	<u>\$ 1,500,000</u>

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

	Actual 2008-09	July 2009-10	October 2009-10
MNPS (12840)			
Operating Expenses	\$ 3,114	\$ 40,000	\$ 40,000
Total - MNPS (12840):	<u>\$ 3,114</u>	<u>\$ 40,000</u>	<u>\$ 40,000</u>
Washington Center Scholarship (12850)			
Operating Expenses	\$ -	\$ 11,300	\$ 11,300
Total - Washington Center Scholarship (12850):	<u>\$ -</u>	<u>\$ 11,300</u>	<u>\$ 11,300</u>
ARRA Funding (21500)			
Operating Expenses	\$ -	\$ 1,500,000	\$ -
Total - ARRA Funding (21500):	<u>\$ -</u>	<u>\$ 1,500,000</u>	<u>\$ -</u>
TBR UT Employ Remission (70370)			
Operating Expenses	\$ 278,284	\$ 45,000	\$ 245,000
Total - TBR UT Employ Remission (70370):	<u>\$ 278,284</u>	<u>\$ 45,000</u>	<u>\$ 245,000</u>
Tn Employee Remission (70380)			
Operating Expenses	\$ (130,600)	\$ -	\$ -
Total - Tn Employee Remission (70380):	<u>\$ (130,600)</u>	<u>\$ -</u>	<u>\$ -</u>

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

	Actual 2008-09	July 2009-10	October 2009-10
Teachers Dependent Discounts (70390) Operating Expenses	\$ 91,121	\$ 231,630	\$ 231,630
Total - Teachers Dependent Discounts (70390):	<u>\$ 91,121</u>	<u>\$ 231,630</u>	<u>\$ 231,630</u>
State Employee Dep Discounts (70400) Operating Expenses	\$ 236,980	\$ 800,000	\$ 400,000
Total - State Employee Dep Discounts (70400):	<u>\$ 236,980</u>	<u>\$ 800,000</u>	<u>\$ 400,000</u>
Other Fee Discounts (70415) Operating Expenses	\$ 101,734	\$ -	\$ 100,000
Total - Other Fee Discounts (70415):	<u>\$ 101,734</u>	<u>\$ -</u>	<u>\$ 100,000</u>
SEOG Institutional Matching (70450) Operating Expenses	\$ 281,158	\$ 408,000	\$ 408,000
Total - SEOG Institutional Matching (70450):	<u>\$ 281,158</u>	<u>\$ 408,000</u>	<u>\$ 408,000</u>

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

	Actual 2008-09	July 2009-10	October 2009-10
	<hr/>	<hr/>	<hr/>
Total - Scholarships and Fellowships (550):			
Travel	\$ 13,723	\$ -	\$ -
Operating Expenses	3,106,015	3,521,070	3,821,070
	<hr/>	<hr/>	<hr/>
Total	\$ 3,119,738	\$ 3,521,070	\$ 3,821,070
	<hr/>	<hr/>	<hr/>
Total Education and General			
Salaries - Administrative	\$ 5,540,180	\$ 5,615,010	\$ 5,668,607
Salaries - Academic	28,573,625	27,718,005	28,478,807
Salaries - Supporting	9,280,818	9,327,170	9,676,936
Salaries - Students	538,609	240,920	466,844
Salaries - Professional	13,599,745	13,968,161	14,237,797
Employee Benefits	22,057,354	19,232,268	19,769,232
Travel	1,620,538	1,531,081	1,684,472
Operating Expense	23,450,540	22,694,435	28,010,750
Capital Outlay	1,848,616	1,699,170	2,135,522
Department Revenues	66,187	(700,000)	(700,000)
	<hr/>	<hr/>	<hr/>
Total	\$ 106,576,212	\$ 101,326,220	\$ 109,428,967
	<hr/>	<hr/>	<hr/>

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

	Actual 2008-09	July 2009-10	October 2009-10
	<hr/>	<hr/>	<hr/>
E & G Transfers			
Mandatory Transfers			
Trans Debt Ret Mandt	\$ 781,374	\$ 848,595	\$ 870,595
Total E & G Mandatory Transfers:	<hr/> \$ 781,374	<hr/> \$ 848,595	<hr/> \$ 870,595
Non-Mandatory Transfers			
Transfers To Unexpended Plant	\$ -	\$ 300,000	\$ 300,000
Transfers To Renew and Replace	-	250,000	250,000
Transfers To Other Funds	558,294	431,405	479,405
Total E & G Non-Mandatory Transfers:	<hr/> \$ 558,294	<hr/> \$ 981,405	<hr/> \$ 1,029,405
Total E & G Transfers	<hr/> \$ 1,339,668	<hr/> \$ 1,830,000	<hr/> \$ 1,900,000

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

	Actual 2008-09	July 2009-10	October 2009-10
Total Education and General (Expenditures & Transfers)			
Salaries - Administrative	\$ 5,540,180	\$ 5,615,010	\$ 5,668,607
Salaries - Academic	28,573,625	27,718,005	28,478,807
Salaries - Supporting	9,280,818	9,327,170	9,676,936
Salaries - Students	538,609	240,920	466,844
Salaries - Professional	13,599,745	13,968,161	14,237,797
Employee Benefits	22,057,354	19,232,268	19,769,232
Travel	1,620,538	1,531,081	1,684,472
Operating Expense	23,450,540	22,694,435	28,010,750
Capital Outlay	1,848,616	1,699,170	2,135,522
Department Revenues	66,187	(700,000)	(700,000)
E & G Transfers	1,339,668	1,830,000	1,900,000
 Total	 \$ 107,915,880	 \$ 103,156,220	 \$ 111,328,967

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

	Actual 2008-09	July 2009-10	October 2009-10
	<u> </u>	<u> </u>	<u> </u>
Auxiliaries			
Auxiliary Expenditures			
Auxiliary Enterprises (700)			
Other Auxiliary (21300)			
Travel	\$ -	\$ 1,300	\$ 1,300
Operating Expenses	-	679,670	729,120
	<u> </u>	<u> </u>	<u> </u>
Total - Other Auxiliary (21300):	<u>\$ -</u>	<u>\$ 680,970</u>	<u>\$ 730,420</u>
Housing Custodial (23475)			
Salaries - Supporting	\$ 26,602	\$ 26,302	\$ 26,302
Employee Benefits	17,868	8,680	8,680
Operating Expenses	636,779	662,610	662,610
	<u> </u>	<u> </u>	<u> </u>
Total - Housing Custodial (23475):	<u>\$ 681,249</u>	<u>\$ 697,592</u>	<u>\$ 697,592</u>
Parking Lots (23485)			
Operating Expenses	\$ 444,734	\$ 450,000	\$ 445,000
	<u> </u>	<u> </u>	<u> </u>
Total - Parking Lots (23485):	<u>\$ 444,734</u>	<u>\$ 450,000</u>	<u>\$ 445,000</u>

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

	Actual 2008-09	July 2009-10	October 2009-10
Copying Service (25060)			
Salaries - Supporting	\$ 23,569	\$ 22,782	\$ 22,782
Employee Benefits	15,306	7,518	7,518
Operating Expenses	382,939	314,790	414,790
Total - Copying Service (25060):	<u>\$ 421,814</u>	<u>\$ 345,090</u>	<u>\$ 445,090</u>
Copying Recovery (25070)			
Operating Expenses	\$ (411,400)	\$ -	\$ -
Department Revenues	-	(344,634)	(345,090)
Total - Copying Recovery (25070):	<u>\$ (411,400)</u>	<u>\$ (344,634)</u>	<u>\$ (345,090)</u>
Contract Copying (25080)			
Operating Expenses	\$ 39,992	\$ 87,530	\$ 87,530
Total - Contract Copying (25080):	<u>\$ 39,992</u>	<u>\$ 87,530</u>	<u>\$ 87,530</u>
Contract Copying Rec (25090)			
Operating Expenses	\$ (26,621)	\$ -	\$ -
Department Revenues	-	(87,530)	(87,530)
Total - Contract Copying Rec (25090):	<u>\$ (26,621)</u>	<u>\$ (87,530)</u>	<u>\$ (87,530)</u>

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

	Actual 2008-09	July 2009-10	October 2009-10
Post Office (25100)			
Salaries - Supporting	\$ 127,777	\$ 198,150	\$ 209,530
Salaries - Students	801	-	-
Salaries - Professional	37,007	36,607	36,607
Employee Benefits	65,741	77,470	81,227
Travel	-	300	300
Operating Expenses	50,184	233,170	218,033
Department Revenues	46,165	-	-
Total - Post Office (25100):	<u>\$ 327,675</u>	<u>\$ 545,697</u>	<u>\$ 545,697</u>
Bookstore (25110)			
Operating Expenses	\$ 72,087	\$ 56,000	\$ 75,000
Total - Bookstore (25110):	<u>\$ 72,087</u>	<u>\$ 56,000</u>	<u>\$ 75,000</u>
Food Service (25120)			
Operating Expenses	\$ 3,942,914	\$ 4,006,700	\$ 4,006,700
Total - Food Service (25120):	<u>\$ 3,942,914</u>	<u>\$ 4,006,700</u>	<u>\$ 4,006,700</u>

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

	Actual 2008-09	July 2009-10	October 2009-10
Telecommunication Services (40200)			
Salaries - Supporting	\$ 170,117	\$ 168,846	\$ 200,576
Salaries - Professional	260,425	268,676	268,676
Employee Benefits	175,153	144,382	154,852
Travel	-	80	80
Operating Expenses	812,682	1,095,690	1,013,490
Capital Outlay	66,015	-	40,000
Department Revenues	120,035	-	-
Total - Telecommunication Services (40200):	<u>\$ 1,604,427</u>	<u>\$ 1,677,674</u>	<u>\$ 1,677,674</u>
Telecomm Student Info Recov (40201)			
Operating Expenses	\$ (1,274,964)	\$ (1,622,351)	\$ (1,677,674)
Total - Telecomm Student Info Recov (40201):	<u>\$ (1,274,964)</u>	<u>\$ (1,622,351)</u>	<u>\$ (1,677,674)</u>
Dir Of Residence Life (52000)			
Salaries - Administrative	\$ 77,459	\$ 77,059	\$ 77,059
Salaries - Supporting	25,232	24,932	24,932
Salaries - Professional	51,714	51,414	51,414
Employee Benefits	47,764	50,624	50,624
Travel	802	7,230	7,230
Operating Expenses	14,653	30,170	30,170
Department Revenues	283,810	-	-
Total - Dir Of Residence Life (52000):	<u>\$ 501,434</u>	<u>\$ 241,429</u>	<u>\$ 241,429</u>

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

	Actual 2008-09	July 2009-10	October 2009-10
	<hr/>	<hr/>	<hr/>
Housing Support (52010)			
Salaries - Supporting	\$ 4,549	\$ -	\$ -
Salaries - Students	12,000	-	-
Salaries - Professional	58,417	82,072	82,072
Employee Benefits	31,975	27,084	27,084
Travel	-	590	590
Operating Expenses	53,986	337,950	337,950
	<hr/>	<hr/>	<hr/>
Total - Housing Support (52010):	\$ 160,927	\$ 447,696	\$ 447,696
	<hr/>	<hr/>	<hr/>
Housing Security (52020)			
Salaries - Supporting	\$ 334,135	\$ 330,650	\$ 349,735
Employee Benefits	132,794	109,115	115,415
Operating Expenses	44,916	155,740	130,355
	<hr/>	<hr/>	<hr/>
Total - Housing Security (52020):	\$ 511,845	\$ 595,505	\$ 595,505
	<hr/>	<hr/>	<hr/>
Housing Cable Serv (52040)			
Operating Expenses	\$ 218,593	\$ 235,000	\$ 235,000
	<hr/>	<hr/>	<hr/>
Total - Housing Cable Serv (52040):	\$ 218,593	\$ 235,000	\$ 235,000

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

	Actual 2008-09	July 2009-10	October 2009-10
	<hr/>	<hr/>	<hr/>
Housing Phone Serv (52050)			
Operating Expenses	\$ 466,292	\$ 690,730	\$ 690,730
	<hr/>	<hr/>	<hr/>
Total - Housing Phone Serv (52050):	<u>\$ 466,292</u>	<u>\$ 690,730</u>	<u>\$ 690,730</u>
Housing Longevity (52060)			
Operating Expenses	\$ -	\$ 11,690	\$ 11,690
	<hr/>	<hr/>	<hr/>
Total - Housing Longevity (52060):	<u>\$ -</u>	<u>\$ 11,690</u>	<u>\$ 11,690</u>
Housing CWSP (52070)			
Salaries - Students	\$ 45,626	\$ 39,840	\$ 39,840
	<hr/>	<hr/>	<hr/>
Total - Housing CWSP (52070):	<u>\$ 45,626</u>	<u>\$ 39,840</u>	<u>\$ 39,840</u>
Housing Computer Operations (52080)			
Salaries - Students	\$ 4,280	\$ -	\$ -
Operating Expenses	105,900	170,000	170,000
	<hr/>	<hr/>	<hr/>
Total - Housing Computer Operations (52080):	<u>\$ 110,180</u>	<u>\$ 170,000</u>	<u>\$ 170,000</u>

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

	Actual 2008-09	July 2009-10	October 2009-10
Hankal Hall (52090)			
Operating Expenses	\$ 224	\$ -	\$ -
Total - Hankal Hall (52090):	<u>\$ 224</u>	<u>\$ -</u>	<u>\$ -</u>
Hale Hall (52100)			
Salaries - Professional	\$ 15,826	\$ 72,863	\$ 72,863
Employee Benefits	5,094	24,045	24,045
Operating Expenses	291,410	307,080	307,080
Total - Hale Hall (52100):	<u>\$ 312,330</u>	<u>\$ 403,988</u>	<u>\$ 403,988</u>
Watson Hall (52110)			
Salaries - Professional	\$ 57,230	\$ 59,449	\$ 59,449
Employee Benefits	21,600	19,618	19,618
Operating Expenses	429,068	303,460	353,460
Total - Watson Hall (52110):	<u>\$ 507,898</u>	<u>\$ 382,527</u>	<u>\$ 432,527</u>
Boyd Hall (52120)			
Salaries - Professional	\$ 11,004	\$ 69,343	\$ 69,343
Employee Benefits	7,034	22,883	22,883
Operating Expenses	337,901	258,950	258,950
Total - Boyd Hall (52120):	<u>\$ 355,939</u>	<u>\$ 351,176</u>	<u>\$ 351,176</u>

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

	Actual 2008-09	July 2009-10	October 2009-10
	<hr/>	<hr/>	<hr/>
Eppse Hall (52130)			
Salaries - Students	\$ -	\$ -	\$ 35,000
Salaries - Professional	-	40,000	40,000
Employee Benefits	-	13,200	13,200
Operating Expenses	294,832	261,450	256,450
	<hr/>	<hr/>	<hr/>
Total - Eppse Hall (52130):	\$ 294,832	\$ 314,650	\$ 344,650
	<hr/>	<hr/>	<hr/>
Wilson Hall (52140)			
Salaries - Professional	\$ 85,085	\$ 154,230	\$ 154,230
Employee Benefits	29,581	50,896	50,896
Operating Expenses	410,168	370,630	370,630
	<hr/>	<hr/>	<hr/>
Total - Wilson Hall (52140):	\$ 524,834	\$ 575,756	\$ 575,756
	<hr/>	<hr/>	<hr/>
Rudolph Res Ctr (52150)			
Salaries - Professional	\$ 72,607	\$ 71,907	\$ 71,907
Employee Benefits	25,144	23,729	23,729
Operating Expenses	363,917	300,000	350,000
	<hr/>	<hr/>	<hr/>
Total - Rudolph Res Ctr (52150):	\$ 461,668	\$ 395,636	\$ 445,636
	<hr/>	<hr/>	<hr/>

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

	Actual 2008-09	July 2009-10	October 2009-10
	<hr/>	<hr/>	<hr/>
New Residence Complx (52160)			
Salaries - Supporting	\$ -	\$ 21,917	\$ 21,917
Salaries - Professional	42,676	78,928	81,318
Employee Benefits	11,108	33,279	34,069
Travel	-	3,000	3,000
Operating Expenses	383,369	269,010	315,830
	<hr/>	<hr/>	<hr/>
Total - New Residence Complx (52160):	\$ 437,153	\$ 406,134	\$ 456,134
	<hr/>	<hr/>	<hr/>
Ford Complex (52170)			
Salaries - Professional	\$ 71,133	\$ 110,933	\$ 110,933
Employee Benefits	24,500	36,608	36,608
Operating Expenses	373,393	300,830	320,830
	<hr/>	<hr/>	<hr/>
Total - Ford Complex (52170):	\$ 469,026	\$ 448,371	\$ 468,371
	<hr/>	<hr/>	<hr/>
Compensated Absences Allocation (70190)			
Employee Benefits	\$ 19,030	\$ -	\$ -
	<hr/>	<hr/>	<hr/>
Total - Compensated Absences Allocation (70190):	\$ 19,030	\$ -	\$ -
	<hr/>	<hr/>	<hr/>

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

	Actual 2008-09	July 2009-10	October 2009-10
	<hr/>	<hr/>	<hr/>
Total Auxiliary Expenditures (700):			
Salaries - Administrative	\$ 77,459	\$ 77,059	\$ 77,059
Salaries - Supporting	711,981	793,579	855,774
Salaries - Students	62,707	39,840	74,840
Salaries - Professional	763,124	1,096,422	1,098,812
Employee Benefits	629,692	649,131	670,448
Travel	802	12,500	12,500
Operating Expense	8,457,948	9,966,499	10,113,724
Capital Outlay	66,015	-	40,000
Department Revenues	450,010	(432,164)	(432,620)
	<hr/>	<hr/>	<hr/>
Total	\$ 11,219,738	\$ 12,202,866	\$ 12,510,537
	<hr/>	<hr/>	<hr/>
Auxiliary Transfers			
Mandatory Transfers			
Trans Debt Ret Mandt	\$ 1,854,552	\$ 1,404,000	\$ 1,404,000
	<hr/>	<hr/>	<hr/>
Total Auxiliary Mandatory Transfers:	\$ 1,854,552	\$ 1,404,000	\$ 1,404,000
	<hr/>	<hr/>	<hr/>

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

	Actual 2008-09	July 2009-10	October 2009-10
Non-Mandatory Transfers			
Transfers To Unexpended Plant	\$ 314,172	\$ 81,700	\$ 325,000
Transfers To Renew and Replace	728,350	520,450	549,450
Total Auxiliary Non-Mandatory Transfers:	<u>\$ 1,042,522</u>	<u>\$ 602,150</u>	<u>\$ 874,450</u>
Total Auxiliary Transfers	<u>\$ 2,897,074</u>	<u>\$ 2,006,150</u>	<u>\$ 2,278,450</u>
Total Auxiliary Enterprises (Expenditures & Transfers)			
Salaries - Administrative	\$ 77,459	\$ 77,059	\$ 77,059
Salaries - Supporting	711,981	793,579	855,774
Salaries - Students	62,707	39,840	74,840
Salaries - Professional	763,124	1,096,422	1,098,812
Employee Benefits	629,692	649,131	670,448
Travel	802	12,500	12,500
Operating Expense	8,457,948	9,966,499	10,113,724
Capital Outlay	66,015	-	40,000
Department Revenues	450,010	(432,164)	(432,620)
Auxiliary Transfers	2,897,074	2,006,150	2,278,450
Total	<u>\$ 14,116,812</u>	<u>\$ 14,209,016</u>	<u>\$ 14,788,987</u>

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

	Actual 2008-09	July 2009-10	October 2009-10
	<u> </u>	<u> </u>	<u> </u>
Total Unrestricted			
Salaries - Administrative	\$ 5,617,639	\$ 5,692,069	\$ 5,745,666
Salaries - Academic	28,573,625	27,718,005	28,478,807
Salaries - Supporting	9,992,799	10,120,749	10,532,710
Salaries - Students	601,316	280,760	541,684
Salaries - Professional	14,362,869	15,064,583	15,336,609
Employee Benefits	22,687,046	19,881,399	20,439,680
Travel	1,621,340	1,543,581	1,696,972
Operating Expenses	31,908,488	32,660,934	38,124,474
Capital Outlay	1,914,631	1,699,170	2,175,522
Department Revenues	516,197	(1,132,164)	(1,132,620)
E & G Transfers and Auxiliary Transfers	4,236,742	3,836,150	4,178,450
	<u> </u>	<u> </u>	<u> </u>
Total	\$ 122,032,692	\$ 117,365,236	\$ 126,117,954