

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2014-15	July 2015-16	October 2015-16
Education and General			
Instruction (200)			
Faculty Travel (12003)			
Travel	\$ -	\$ 83,790	\$ 285,019
Total - Faculty Travel (12003):	<u>\$ -</u>	<u>\$ 83,790</u>	<u>\$ 285,019</u>
International Education Fee (12009)			
Salaries - Academic	\$ 1,800	\$ -	\$ 9,900
Employee Benefits	-	-	3,465
Travel	219,620	161,600	163,756
Operating Expenses	15,980	-	10,000
Total - International Education Fee (12009):	<u>\$ 237,400</u>	<u>\$ 161,600</u>	<u>\$ 187,121</u>
Computer Tech Fee (12301)			
Operating Expenses	\$ 236,923	\$ 212,100	\$ 264,684
Capital Outlay	139,637	-	-
Total - Computer Tech Fee (12301):	<u>\$ 376,560</u>	<u>\$ 212,100</u>	<u>\$ 264,684</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2014-15	July 2015-16	October 2015-16
Tech Access Fee New (12302)			
Salaries - Students	\$ 83,813	\$ -	\$ 125,000
Operating Expenses	1,809,957	1,555,400	1,621,252
Total - Tech Access Fee New (12302):	<u>\$ 1,893,770</u>	<u>\$ 1,555,400</u>	<u>\$ 1,746,252</u>
Other Instruction (12500)			
Salaries - Administrative	\$ -	\$ 647	\$ -
Salaries - Academic	-	1,034,203	648,444
Salaries - Supporting	-	19,805	-
Salaries - Professional	-	82,777	52,000
Employee Benefits	115,579	398,101	388,677
Operating Expenses	-	553,679	583,814
Total - Other Instruction (12500):	<u>\$ 115,579</u>	<u>\$ 2,089,212</u>	<u>\$ 1,672,935</u>
Graduate Assistants (12502)			
Salaries - Academic	\$ 408,081	\$ 461,700	\$ 461,700
Employee Benefits	(2,722)	161,595	411,095
Operating Expenses	497,083	200,000	200,000
Total - Graduate Assistants (12502):	<u>\$ 902,442</u>	<u>\$ 823,295</u>	<u>\$ 1,072,795</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2014-15	July 2015-16	October 2015-16
Summer Sch Salaries (12504)			
Salaries - Academic	\$ 4,459	\$ 1,563,000	\$ 1,207,030
Salaries - Professional	-	-	2,100
Employee Benefits	847	547,050	2,040
Operating Expenses	9,639	130,000	-
Total - Summer Sch Salaries (12504):	<u>\$ 14,945</u>	<u>\$ 2,240,050</u>	<u>\$ 1,211,170</u>
Online Degree Prog (12508)			
Salaries - Academic	\$ 9,000	\$ -	\$ -
Employee Benefits	1,612	-	-
Operating Expenses	1,235	11,358	11,358
Total - Online Degree Prog (12508):	<u>\$ 11,847</u>	<u>\$ 11,358</u>	<u>\$ 11,358</u>
Part-Time Faculty (12510)			
Salaries - Academic	\$ 55,700	\$ 1,080,000	\$ 500,000
Salaries - Professional	22,250	-	2,100
Employee Benefits	11,236	378,000	42,581
Operating Expenses	(8,311)	360,000	9,074
Total - Part-Time Faculty (12510):	<u>\$ 80,875</u>	<u>\$ 1,818,000</u>	<u>\$ 553,755</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2014-15	July 2015-16	October 2015-16
Faculty Overload (12512)			
Salaries - Academic	\$ -	\$ 360,000	\$ 157,700
Employee Benefits	-	126,000	55,200
Total - Faculty Overload (12512):	<u>\$ -</u>	<u>\$ 486,000</u>	<u>\$ 212,900</u>
Instructional Equip (12516)			
Operating Expenses	\$ 230,521	\$ 100,000	\$ 100,000
Total - Instructional Equip (12516):	<u>\$ 230,521</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>
Computer Allocation (12518)			
Salaries - Supporting	\$ 173,562	\$ -	\$ -
Salaries - Students	77	-	-
Salaries - Professional	102,617	-	-
Employee Benefits	113,224	-	-
Travel	3,814	-	-
Operating Expenses	2,069,212	2,297,805	2,315,477
Capital Outlay	23,066	-	-
Total - Computer Allocation (12518):	<u>\$ 2,485,572</u>	<u>\$ 2,297,805</u>	<u>\$ 2,315,477</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2014-15	July 2015-16	October 2015-16
Bootcamp/Excel-o-rate (12591)			
Salaries - Supporting	\$ 48,000	\$ -	\$ -
Operating Expenses	10,219	-	40,000
	<hr/>	<hr/>	<hr/>
Total - Bootcamp/Excel-o-rate (12591):	\$ 58,219	\$ -	\$ 40,000
	<hr/>	<hr/>	<hr/>
Phd Public Admin (13000)			
Salaries - Academic	\$ 355,282	\$ 423,482	\$ 425,255
Salaries - Supporting	23,944	23,944	24,444
Employee Benefits	99,619	156,599	154,849
Travel	2,311	-	3,505
Operating Expenses	7,680	15,226	18,416
	<hr/>	<hr/>	<hr/>
Total - Phd Public Admin (13000):	\$ 488,836	\$ 619,251	\$ 626,469
	<hr/>	<hr/>	<hr/>
Department of Public Administration (13020)			
Employee Benefits	\$ (2,761)	\$ -	\$ -
Travel	613	-	-
Operating Expenses	2,280	-	-
	<hr/>	<hr/>	<hr/>
Total - Department of Public Administration (13020):	\$ 132	\$ -	\$ -
	<hr/>	<hr/>	<hr/>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2014-15	July 2015-16	October 2015-16
BS in Urban Studies (13040)			
Salaries - Academic	\$ 153,539	\$ 142,708	\$ 206,928
Employee Benefits	63,711	49,948	71,603
Operating Expenses	3,618	-	5,000
Total - BS in Urban Studies (13040):	<u>\$ 220,868</u>	<u>\$ 192,656</u>	<u>\$ 283,531</u>
CPSUA Part-Time Faculty (13091)			
Salaries - Academic	\$ 128,198	\$ -	\$ 102,450
Salaries - Professional	4,580	-	2,100
Employee Benefits	19,392	-	31,365
Operating Expenses	38,615	-	14,180
Total - CPSUA Part-Time Faculty (13091):	<u>\$ 190,785</u>	<u>\$ -</u>	<u>\$ 150,095</u>
CPSUA Faculty Overload (13092)			
Salaries - Academic	\$ 22,525	\$ -	\$ -
Employee Benefits	3,811	-	-
Total - CPSUA Faculty Overload (13092):	<u>\$ 26,336</u>	<u>\$ -</u>	<u>\$ -</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2014-15	July 2015-16	October 2015-16
CPSUA Summer School Salaries (13094)			
Salaries - Academic	\$ 85,468	\$ -	\$ 42,900
Employee Benefits	14,556	-	8,580
Total - CPSUA Summer School Salaries (13094):	<u>\$ 100,024</u>	<u>\$ -</u>	<u>\$ 51,480</u>
Biological Sciences (13102)			
Salaries - Academic	\$ 1,256,199	\$ 1,301,765	\$ 1,321,947
Salaries - Supporting	81,933	82,233	83,844
Salaries - Students	8,961	59,390	59,390
Salaries - Professional	46,022	46,122	46,992
Employee Benefits	538,090	500,542	534,517
Travel	7,414	-	2,535
Operating Expenses	72,102	101,280	45,809
Total - Biological Sciences (13102):	<u>\$ 2,010,721</u>	<u>\$ 2,091,332</u>	<u>\$ 2,095,034</u>
Chemistry (13104)			
Salaries - Academic	\$ 739,762	\$ 729,505	\$ 732,571
Salaries - Supporting	28,296	28,396	28,942
Salaries - Students	2,195	-	-
Salaries - Professional	92,263	108,321	109,744
Employee Benefits	357,844	303,178	299,326
Travel	12,713	-	12,008
Operating Expenses	24,293	36,040	36,040
Total - Chemistry (13104):	<u>\$ 1,257,366</u>	<u>\$ 1,205,440</u>	<u>\$ 1,218,631</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2014-15	July 2015-16	October 2015-16
Lang and Literature and Phil (13106)			
Salaries - Academic	\$ 1,363,325	\$ 1,533,008	\$ 1,559,268
Salaries - Supporting	53,700	53,800	54,817
Salaries - Students	1,743	-	-
Salaries - Professional	34,375	34,375	35,029
Employee Benefits	509,495	567,414	567,414
Travel	8,626	-	6,045
Operating Expenses	20,711	15,940	15,940
Total - Lang and Literature and Phil (13106):	<u>\$ 1,991,975</u>	<u>\$ 2,204,537</u>	<u>\$ 2,238,513</u>
Physics and Math (13108)			
Salaries - Academic	\$ 1,464,414	\$ 1,493,504	\$ 1,544,763
Salaries - Supporting	43,818	43,818	44,818
Salaries - Students	3,326	-	-
Employee Benefits	564,668	538,063	544,052
Travel	4,028	-	-
Operating Expenses	28,649	11,470	11,470
Total - Physics and Math (13108):	<u>\$ 2,108,903</u>	<u>\$ 2,086,855</u>	<u>\$ 2,145,103</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2014-15	July 2015-16	October 2015-16
Sociology (13110)			
Salaries - Academic	\$ 690,584	\$ 621,366	\$ 648,532
Salaries - Supporting	25,709	25,809	26,309
Salaries - Students	1,385	-	-
Salaries - Professional	2,100	-	-
Employee Benefits	233,955	226,511	232,111
Travel	6,881	-	1,050
Operating Expenses	8,111	6,060	6,060
Total - Sociology (13110):	<u>\$ 968,725</u>	<u>\$ 879,746</u>	<u>\$ 914,062</u>
 Criminal Justice (13112)			
Salaries - Academic	\$ 297,604	\$ 380,300	\$ 360,372
Salaries - Supporting	27,184	27,184	27,692
Salaries - Students	1,086	-	-
Employee Benefits	117,305	142,619	133,869
Travel	1,115	-	1,450
Operating Expenses	6,061	4,350	4,350
Total - Criminal Justice (13112):	<u>\$ 450,355</u>	<u>\$ 554,453</u>	<u>\$ 527,733</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2014-15	July 2015-16	October 2015-16
Social Work (13114)			
Salaries - Academic	\$ 205,077	\$ 279,377	\$ 281,906
Salaries - Supporting	31,860	32,394	33,014
Salaries - Students	1,284	-	-
Employee Benefits	86,945	109,120	108,655
Travel	3,103	-	1,820
Operating Expenses	4,042	2,060	2,060
Total - Social Work (13114):	<u>\$ 332,311</u>	<u>\$ 422,951</u>	<u>\$ 427,455</u>
History, Geography, & Political Sci (13116)			
Salaries - Academic	\$ 991,391	\$ 1,044,072	\$ 1,080,919
Salaries - Supporting	26,252	25,344	23,850
Salaries - Students	2,047	-	-
Employee Benefits	354,073	374,296	379,898
Travel	7,580	-	-
Operating Expenses	17,500	12,610	12,610
Total - History, Geography, & Political Sci (13116):	<u>\$ 1,398,843</u>	<u>\$ 1,456,322</u>	<u>\$ 1,497,277</u>
Legislative Intern (13118)			
Salaries - Students	\$ 5,200	\$ -	\$ -
Operating Expenses	5,611	12,740	12,740
Total - Legislative Intern (13118):	<u>\$ 10,811</u>	<u>\$ 12,740</u>	<u>\$ 12,740</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2014-15	July 2015-16	October 2015-16
Shannon Lecture Series (13120)			
Operating Expenses	\$ 3,130	\$ 3,190	\$ 3,190
Total - Shannon Lecture Series (13120):	<u>\$ 3,130</u>	<u>\$ 3,190</u>	<u>\$ 3,190</u>
Interdisciplinary Studies (13124)			
Salaries - Supporting	\$ 31,946	\$ 32,046	\$ 32,649
Salaries - Students	4,404	-	-
Employee Benefits	13,343	11,216	11,216
Operating Expenses	6,036	5,880	5,880
Total - Interdisciplinary Studies (13124):	<u>\$ 55,729</u>	<u>\$ 49,142</u>	<u>\$ 49,745</u>
Communications (13126)			
Salaries - Academic	\$ 735,988	\$ 764,738	\$ 786,939
Salaries - Supporting	53,971	52,971	54,049
Salaries - Students	3,229	-	-
Salaries - Professional	144,040	139,777	142,538
Employee Benefits	332,557	335,120	337,920
Travel	10,732	-	1,000
Operating Expenses	21,468	9,170	9,170
Total - Communications (13126):	<u>\$ 1,301,985</u>	<u>\$ 1,301,776</u>	<u>\$ 1,331,616</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2014-15	July 2015-16	October 2015-16
Theatre Productions (13130)			
Operating Expenses	\$ 16,070	\$ 18,000	\$ 18,000
Total - Theatre Productions (13130):	<u>\$ 16,070</u>	<u>\$ 18,000</u>	<u>\$ 18,000</u>
Forensics (13132)			
Travel	44,636	-	45,000
Operating Expenses	739	50,000	5,000
Total - Forensics (13132):	<u>\$ 45,375</u>	<u>\$ 50,000</u>	<u>\$ 50,000</u>
Music (13134)			
Salaries - Academic	\$ 553,447	\$ 670,787	\$ 740,114
Salaries - Supporting	52,230	48,642	47,680
Salaries - Students	4,383	-	-
Salaries - Professional	-	40,000	-
Employee Benefits	234,250	265,800	261,925
Travel	12,494	-	6,000
Operating Expenses	16,347	6,150	5,150
Total - Music (13134):	<u>\$ 873,151</u>	<u>\$ 1,031,379</u>	<u>\$ 1,060,869</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2014-15	July 2015-16	October 2015-16
Piano Competition (13136)			
Salaries - Academic	\$ 450	\$ -	\$ -
Employee Benefits	39	-	-
Operating Expenses	1,171	2,450	2,450
	<hr/>	<hr/>	<hr/>
Total - Piano Competition (13136):	\$ 1,660	\$ 2,450	\$ 2,450
	<hr/>	<hr/>	<hr/>
Music Equip Leases (13138)			
Operating Expenses	\$ 9,990	\$ 15,400	\$ 15,400
	<hr/>	<hr/>	<hr/>
Total - Music Equip Leases (13138):	\$ 9,990	\$ 15,400	\$ 15,400
	<hr/>	<hr/>	<hr/>
Music Fee (13140)			
Salaries - Academic	\$ 1,400	\$ -	\$ -
Salaries - Supporting	-	-	5,000
Employee Benefits	230	-	1,750
Travel	12,319	-	-
Operating Expenses	21,694	35,000	28,250
	<hr/>	<hr/>	<hr/>
Total - Music Fee (13140):	\$ 35,643	\$ 35,000	\$ 35,000
	<hr/>	<hr/>	<hr/>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2014-15	July 2015-16	October 2015-16
Band (13142)			
Salaries - Academic	\$ 11,000	\$ -	\$ -
Salaries - Supporting	30,525	27,183	32,104
Salaries - Students	371	-	-
Salaries - Professional	159,462	189,512	214,698
Employee Benefits	70,764	75,843	86,728
Travel	307,246	450,000	450,000
Operating Expenses	2,279,199	1,360,000	1,322,732
Total - Band (13142):	<u>\$ 2,858,567</u>	<u>\$ 2,102,538</u>	<u>\$ 2,106,262</u>
Art (13144)			
Salaries - Academic	\$ 301,518	\$ 449,913	\$ 446,425
Salaries - Supporting	38,117	22,411	22,911
Salaries - Students	1,255	-	-
Salaries - Professional	-	40,000	40,000
Employee Benefits	126,546	179,313	175,813
Travel	6,000	-	3,263
Operating Expenses	8,400	8,410	8,410
Total - Art (13144):	<u>\$ 481,836</u>	<u>\$ 700,047</u>	<u>\$ 696,822</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2014-15	July 2015-16	October 2015-16
Africana Studies (13146)			
Salaries - Academic	\$ 215,941	\$ 153,818	\$ 156,793
Employee Benefits	82,850	53,836	53,836
Operating Expenses	4,875	5,670	5,670
Total - Africana Studies (13146):	<u>\$ 303,666</u>	<u>\$ 213,324</u>	<u>\$ 216,299</u>
Liberal Arts Part-Time Faculty (13191)			
Salaries - Academic	\$ 1,633,134	\$ -	\$ 1,254,505
Salaries - Professional	-	-	5,850
Employee Benefits	448,957	-	378,110
Operating Expenses	9,514	-	8,150
Total - Liberal Arts Part-Time Faculty (13191):	<u>\$ 2,091,605</u>	<u>\$ -</u>	<u>\$ 1,646,615</u>
Liberal Arts Faculty Overload (13192)			
Salaries - Academic	\$ 25,200	\$ -	\$ -
Employee Benefits	4,759	-	-
Total - Liberal Arts Faculty Overload (13192):	<u>\$ 29,959</u>	<u>\$ -</u>	<u>\$ -</u>
Liberal Arts Summer School Salaries (13194)			
Salaries - Academic	\$ 371,997	\$ -	\$ 141,100
Employee Benefits	65,655	-	28,220
Total - Liberal Arts Summer School Salaries (13194):	<u>\$ 437,652</u>	<u>\$ -</u>	<u>\$ 169,320</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2014-15	July 2015-16	October 2015-16
Biology Lab Fee (13195)			
Operating Expenses	\$ 69,979	\$ 70,000	\$ 85,000
Total - Biology Lab Fee (13195):	<u>\$ 69,979</u>	<u>\$ 70,000</u>	<u>\$ 85,000</u>
Chemistry Lab Fee (13196)			
Operating Expenses	\$ 28,820	\$ 25,000	\$ 40,000
Total - Chemistry Lab Fee (13196):	<u>\$ 28,820</u>	<u>\$ 25,000</u>	<u>\$ 40,000</u>
Physics Lab Fee (13197)			
Operating Expenses	\$ -	\$ 10,000	\$ 10,000
Total - Physics Lab Fee (13197):	<u>\$ -</u>	<u>\$ 10,000</u>	<u>\$ 10,000</u>
Honda Bowl Program (13200)			
Travel	\$ 2,009	\$ -	\$ -
Operating Expenses	5,925	5,503	5,503
Total - Honda Bowl Program (13200):	<u>\$ 7,934</u>	<u>\$ 5,503</u>	<u>\$ 5,503</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2014-15	July 2015-16	October 2015-16
Honors Program (13210)			
Salaries - Administrative	\$ 43,887	\$ 43,938	\$ 44,801
Salaries - Supporting	4,554	-	-
Salaries - Students	876	3,310	3,310
Salaries - Professional	96,576	102,600	104,618
Employee Benefits	53,924	51,288	51,288
Travel	1,846	-	5,910
Operating Expenses	6,453	3,510	3,510
Total - Honors Program (13210):	<u>\$ 208,116</u>	<u>\$ 204,646</u>	<u>\$ 213,437</u>
Educational Admin (13302)			
Salaries - Academic	\$ 590,391	\$ 694,006	\$ 645,203
Salaries - Supporting	4,137	23,128	21,468
Salaries - Students	-	22,930	22,930
Salaries - Professional	88,469	88,469	90,196
Employee Benefits	248,492	281,961	260,201
Travel	7,975	-	3,417
Operating Expenses	10,473	5,170	5,000
Total - Educational Admin (13302):	<u>\$ 949,937</u>	<u>\$ 1,115,664</u>	<u>\$ 1,048,415</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2014-15	July 2015-16	October 2015-16
Teaching and Learning (13304)			
Salaries - Academic	\$ 936,071	\$ 1,065,562	\$ 1,033,138
Salaries - Supporting	26,258	26,258	26,758
Salaries - Students	730	-	-
Employee Benefits	325,517	382,137	364,806
Travel	10,287	-	5,045
Operating Expenses	14,251	12,500	11,738
Total - Teaching and Learning (13304):	<u>\$ 1,313,114</u>	<u>\$ 1,486,457</u>	<u>\$ 1,441,485</u>
Teacher Ed Studnt Sv (13306)			
Salaries - Academic	\$ -	\$ 40,000	\$ 20,000
Salaries - Supporting	22,251	22,251	22,751
Salaries - Students	922	-	-
Salaries - Professional	58,537	84,379	85,213
Employee Benefits	24,302	51,321	44,321
Travel	19,537	-	10,000
Operating Expenses	48,090	59,320	49,320
Total - Teacher Ed Studnt Sv (13306):	<u>\$ 173,639</u>	<u>\$ 257,271</u>	<u>\$ 231,605</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2014-15	July 2015-16	October 2015-16
HPSS (13308)			
Salaries - Academic	\$ 494,548	\$ 550,148	\$ 612,955
Salaries - Supporting	25,481	25,481	25,981
Salaries - Students	2,481	-	-
Salaries - Professional	43,664	45,373	46,253
Employee Benefits	224,496	217,351	235,551
Operating Expenses	14,282	13,580	13,580
Total - HPSS (13308):	<u>\$ 804,952</u>	<u>\$ 851,933</u>	<u>\$ 934,320</u>
Psychology (13310)			
Salaries - Academic	\$ 985,500	\$ 1,107,270	\$ 1,171,105
Salaries - Supporting	58,714	58,714	59,812
Salaries - Students	1,884	-	-
Employee Benefits	411,331	408,094	423,669
Travel	12,116	-	8,424
Operating Expenses	21,154	16,350	16,350
Total - Psychology (13310):	<u>\$ 1,490,699</u>	<u>\$ 1,590,428</u>	<u>\$ 1,679,360</u>
EDD Program (13312)			
Operating Expenses	\$ -	\$ 11,380	\$ 11,380
Total - EDD Program (13312):	<u>\$ -</u>	<u>\$ 11,380</u>	<u>\$ 11,380</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2014-15	July 2015-16	October 2015-16
College of Education Fee (13350)			
Operating Expenses	\$ 39,342	\$ 50,000	\$ 25,000
Total - College of Education Fee (13350):	<u>\$ 39,342</u>	<u>\$ 50,000</u>	<u>\$ 25,000</u>
Education Part-Time Faculty (13391)			
Salaries - Academic	\$ 360,225	\$ -	\$ 218,050
Salaries - Professional	17,044	-	2,100
Employee Benefits	60,254	-	66,045
Operating Expenses	14,217	-	8,510
Total - Education Part-Time Faculty (13391):	<u>\$ 451,740</u>	<u>\$ -</u>	<u>\$ 294,705</u>
Education Faculty Overload (13392)			
Salaries - Academic	\$ 14,250	\$ -	\$ -
Employee Benefits	1,948	-	-
Total - Education Faculty Overload (13392):	<u>\$ 16,198</u>	<u>\$ -</u>	<u>\$ -</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2014-15	July 2015-16	October 2015-16
Education Summer School Salaries (13394)			
Salaries - Academic	\$ 266,104	\$ -	\$ 118,900
Salaries - Professional	19,600	-	4,200
Employee Benefits	53,871	-	20,900
Operating Expenses	-	-	17,500
Total - Education Summer School Salaries (13394):	<u>\$ 339,575</u>	<u>\$ -</u>	<u>\$ 161,500</u>
Architectural Engr (13402)			
Salaries - Academic	\$ 255,274	\$ 275,753	\$ 344,950
Salaries - Supporting	11,592	25,341	19,341
Salaries - Students	-	9,940	9,940
Employee Benefits	80,817	105,383	128,538
Operating Expenses	1,637	-	-
Total - Architectural Engr (13402):	<u>\$ 349,320</u>	<u>\$ 416,417</u>	<u>\$ 502,769</u>
Civil and Envir Eng (13404)			
Salaries - Academic	\$ 330,164	\$ 344,058	\$ 350,791
Salaries - Supporting	61,609	72,478	73,863
Employee Benefits	134,471	145,788	145,788
Travel	318	-	-
Operating Expenses	2,598	-	-
Total - Civil and Envir Eng (13404):	<u>\$ 529,160</u>	<u>\$ 562,324</u>	<u>\$ 570,442</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2014-15	July 2015-16	October 2015-16
Massie Chair/TLSAMP (13406)			
Salaries - Academic	\$ 85,182	\$ 85,182	\$ 86,872
Salaries - Supporting	14,051	14,051	15,960
Salaries - Professional	34,590	34,591	34,591
Employee Benefits	43,968	46,838	47,793
Travel	2,696	-	-
Operating Expenses	4,434	5,000	2,136
Total - Massie Chair/TLSAMP (13406):	<u>\$ 184,921</u>	<u>\$ 185,662</u>	<u>\$ 187,352</u>
Electrical Engr (13410)			
Salaries - Administrative	\$ -	\$ 18,000	\$ 13,050
Salaries - Academic	670,396	702,351	749,960
Salaries - Supporting	64,899	64,899	66,095
Employee Benefits	251,097	274,838	285,195
Travel	5,769	-	-
Operating Expenses	4,552	-	-
Total - Electrical Engr (13410):	<u>\$ 996,713</u>	<u>\$ 1,060,088</u>	<u>\$ 1,114,300</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2014-15	July 2015-16	October 2015-16
Aeronautical and Industrial Tech (13412)			
Salaries - Academic	\$ 277,549	\$ 265,649	\$ 270,855
Salaries - Supporting	28,264	28,264	28,799
Salaries - Students	11,215	-	-
Employee Benefits	99,801	102,870	102,870
Travel	1,536	-	-
Operating Expenses	1,807	-	-
Total - Aeronautical and Industrial Tech (13412):	<u>\$ 420,172</u>	<u>\$ 396,783</u>	<u>\$ 402,524</u>
Mechanical Engr (13414)			
Salaries - Academic	\$ 453,086	\$ 472,977	\$ 506,622
Salaries - Supporting	28,264	28,264	28,799
Salaries - Students	465	520	520
Salaries - Professional	7,280	-	-
Employee Benefits	167,371	175,434	184,137
Travel	2,783	-	-
Operating Expenses	4,566	-	-
Total - Mechanical Engr (13414):	<u>\$ 663,815</u>	<u>\$ 677,195</u>	<u>\$ 720,078</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2014-15	July 2015-16	October 2015-16
Computer Science (13422)			
Salaries - Academic	\$ 760,764	\$ 758,840	\$ 773,866
Salaries - Supporting	22,411	22,411	22,911
Employee Benefits	236,908	273,438	273,438
Travel	7,843	-	-
Operating Expenses	3,901	-	-
Total - Computer Science (13422):	<u>\$ 1,031,827</u>	<u>\$ 1,054,689</u>	<u>\$ 1,070,215</u>
College of Engineering Course Fee (13480)			
Salaries - Academic	\$ 14,405	\$ -	\$ 2,800
Salaries - Professional	3,500	-	-
Employee Benefits	9,009	-	980
Travel	47,660	-	40,000
Operating Expenses	158,073	250,000	470,961
Department Revenues	(24,468)	-	-
Total - College of Engineering Course Fee (13480):	<u>\$ 208,179</u>	<u>\$ 250,000</u>	<u>\$ 514,741</u>
Engineering Part-Time Faculty (13491)			
Salaries - Academic	\$ 369,308	\$ -	\$ 432,473
Salaries - Professional	1,444	-	-
Employee Benefits	85,235	-	132,040
Operating Expenses	12,513	-	2,430
Total - Engineering Part-Time Faculty (13491):	<u>\$ 468,500</u>	<u>\$ -</u>	<u>\$ 566,943</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2014-15	July 2015-16	October 2015-16
Engineering Faculty Overload (13492)			
Salaries - Academic	\$ 3,675	\$ -	\$ 5,850
Employee Benefits	725	-	-
Total - Engineering Faculty Overload (13492):	<u>\$ 4,400</u>	<u>\$ -</u>	<u>\$ 5,850</u>
Engineering Summer School Salaries (13494)			
Salaries - Academic	\$ 101,175	\$ -	\$ 64,870
Salaries - Professional	-	-	1,800
Employee Benefits	18,948	-	15,570
Total - Engineering Summer School Salaries (13494):	<u>\$ 120,123</u>	<u>\$ -</u>	<u>\$ 82,240</u>
Agricultural Science (13510)			
Salaries - Administrative	\$ (1,757)	\$ -	\$ -
Salaries - Academic	650,847	875,485	756,192
Salaries - Supporting	28,513	28,513	29,051
Salaries - Students	272	4,770	4,770
Salaries - Professional	4,367	15,105	15,105
Employee Benefits	256,195	321,686	313,476
Travel	999	-	-
Operating Expenses	445	310	310
Total - Agricultural Science (13510):	<u>\$ 939,881</u>	<u>\$ 1,245,869</u>	<u>\$ 1,118,904</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2014-15	July 2015-16	October 2015-16
Fam and Consumer Science (13520)			
Salaries - Academic	\$ 358,363	\$ 449,142	\$ 452,273
Salaries - Supporting	44,963	31,274	31,873
Salaries - Students	410	-	-
Employee Benefits	149,749	168,146	167,266
Travel	6,227	-	2,400
Operating Expenses	5,680	1,190	1,190
Total - Fam and Consumer Science (13520):	<u>\$ 565,392</u>	<u>\$ 649,752</u>	<u>\$ 655,002</u>
Agr, Human, Natur Part-Time Faculty (13591)			
Salaries - Academic	\$ 146,585	\$ -	\$ -
Salaries - Professional	19,300	-	-
Employee Benefits	22,998	-	-
Total - Agr, Human, Natur Part-Time Faculty (13591):	<u>\$ 188,883</u>	<u>\$ -</u>	<u>\$ -</u>
Agr, Human, Natural Fac Overload (13592)			
Salaries - Academic	\$ 3,750	\$ -	\$ -
Employee Benefits	754	-	-
Total - Agr, Human, Natural Fac Overload (13592):	<u>\$ 4,504</u>	<u>\$ -</u>	<u>\$ -</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2014-15	July 2015-16	October 2015-16
Agr, Human, Natural Summer Sch Sal (13594)			
Salaries - Academic	\$ 229,500	\$ -	\$ 164,910
Salaries - Professional	1,050	-	-
Employee Benefits	42,703	-	33,000
	<u>42,703</u>		
Total - Agr, Human, Natural Summer Sch Sal (13594):	<u>\$ 273,253</u>	<u>\$ -</u>	<u>\$ 197,910</u>
Dental Hygiene (13620)			
Salaries - Academic	\$ 265,341	\$ 294,689	\$ 300,490
Salaries - Supporting	56,432	69,265	77,656
Salaries - Professional	20,848	25,600	25,600
Employee Benefits	130,938	136,344	138,746
Travel	4,154	-	-
Operating Expenses	48,805	26,120	26,120
	<u>\$ 526,518</u>	<u>\$ 552,018</u>	<u>\$ 568,612</u>
Total - Dental Hygiene (13620):			
Dental Hygiene - SRTA (13621)			
Salaries - Academic	\$ 270	\$ -	\$ 100
Employee Benefits	47	-	35
Travel	1,025	-	500
Operating Expenses	7,901	6,100	8,065
	<u>\$ 9,243</u>	<u>\$ 6,100</u>	<u>\$ 8,700</u>
Total - Dental Hygiene - SRTA (13621):			

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2014-15	July 2015-16	October 2015-16
Dental Hygiene Lab Fee (13622)			
Operating Expenses	\$ 3,272	\$ 2,500	\$ 2,500
Total - Dental Hygiene Lab Fee (13622):	<u>\$ 3,272</u>	<u>\$ 2,500</u>	<u>\$ 2,500</u>
Health Admin and Scien (13630)			
Salaries - Academic	\$ 427,730	\$ 457,130	\$ 434,760
Salaries - Supporting	28,963	28,963	29,502
Salaries - Students	2,081	-	-
Employee Benefits	150,323	170,133	163,133
Travel	27	-	-
Operating Expenses	11,548	5,540	5,540
Total - Health Admin and Scien (13630):	<u>\$ 620,672</u>	<u>\$ 661,766</u>	<u>\$ 632,935</u>
Master of Science in Public Health (13633)			
Salaries - Academic	\$ 301,766	\$ 403,066	\$ 378,800
Salaries - Professional	55,622	55,622	56,734
Employee Benefits	119,216	160,541	150,041
Travel	3,869	-	-
Operating Expenses	2,925	-	-
Total - Master of Science in Public Health (13633):	<u>\$ 483,398</u>	<u>\$ 619,229</u>	<u>\$ 585,575</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2014-15	July 2015-16	October 2015-16
Health Info Mngt (13640)			
Salaries - Academic	\$ 141,343	\$ 129,443	\$ 131,954
Employee Benefits	38,205	45,305	45,305
Travel	2,548	-	3,000
Operating Expenses	17,737	15,010	13,010
Total - Health Info Mngt (13640):	<u>\$ 199,833</u>	<u>\$ 189,758</u>	<u>\$ 193,269</u>
Speech Pathology (13650)			
Salaries - Academic	\$ 397,752	\$ 468,992	\$ 502,700
Salaries - Supporting	23,014	23,114	23,614
Salaries - Students	966	-	-
Salaries - Professional	57,380	57,380	58,512
Employee Benefits	162,021	192,320	201,460
Travel	10,080	-	120
Operating Expenses	12,634	8,370	8,370
Total - Speech Pathology (13650):	<u>\$ 663,847</u>	<u>\$ 750,176</u>	<u>\$ 794,776</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2014-15	July 2015-16	October 2015-16
Cardio-Resp Care Sci (13660)			
Salaries - Academic	\$ 107,942	\$ 106,375	\$ 147,279
Salaries - Supporting	23,944	24,244	24,744
Salaries - Students	617	-	-
Salaries - Professional	-	100,000	102,000
Employee Benefits	40,993	80,717	101,567
Travel	2,524	-	-
Operating Expenses	17,439	5,250	5,250
Total - Cardio-Resp Care Sci (13660):	<u>\$ 193,459</u>	<u>\$ 316,586</u>	<u>\$ 380,840</u>
Cardio-Resp Care Sci Fee (13662)			
Travel	\$ 150	\$ -	\$ -
Operating Expenses	9,576	11,300	11,300
Total - Cardio-Resp Care Sci Fee (13662):	<u>\$ 9,726</u>	<u>\$ 11,300</u>	<u>\$ 11,300</u>
Physical Therapy (13670)			
Salaries - Academic	\$ 657,399	\$ 650,490	\$ 663,369
Salaries - Supporting	24,827	25,310	25,810
Salaries - Students	1,177	-	-
Salaries - Professional	-	40,000	40,000
Employee Benefits	207,014	250,530	250,530
Travel	13,111	-	2,100
Operating Expenses	51,656	46,240	46,240
Total - Physical Therapy (13670):	<u>\$ 955,184</u>	<u>\$ 1,012,570</u>	<u>\$ 1,028,049</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2014-15	July 2015-16	October 2015-16
Occupational Therapy (13680)			
Salaries - Academic	\$ 404,120	\$ 392,383	\$ 400,142
Salaries - Supporting	9,411	9,411	9,599
Salaries - Students	1,195	-	-
Salaries - Professional	35,549	35,549	36,238
Employee Benefits	150,842	153,070	155,903
Travel	4,060	-	700
Operating Expenses	20,081	23,280	23,280
Total - Occupational Therapy (13680):	<u>\$ 625,258</u>	<u>\$ 613,693</u>	<u>\$ 625,862</u>
Health Sciences Part-Time Faculty (13691)			
Salaries - Academic	\$ 872,841	\$ -	\$ 392,426
Salaries - Supporting	260,145	-	282,648
Salaries - Professional	46,636	-	-
Employee Benefits	212,091	-	202,525
Total - Health Sciences Part-Time Faculty (13691):	<u>\$ 1,391,713</u>	<u>\$ -</u>	<u>\$ 877,599</u>
Health Sciences Faculty Overload (13692)			
Salaries - Academic	\$ 76,120	\$ -	\$ -
Employee Benefits	15,749	-	-
Total - Health Sciences Faculty Overload (13692):	<u>\$ 91,869</u>	<u>\$ -</u>	<u>\$ -</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2014-15	July 2015-16	October 2015-16
Health Sci Summer School Salaries (13694)			
Salaries - Academic	\$ 197,635	\$ -	\$ 157,400
Salaries - Supporting	56,890	-	143,060
Salaries - Professional	36,403	-	-
Employee Benefits	41,217	-	60,100
Total - Health Sci Summer School Salaries (13694):	<u>\$ 332,145</u>	<u>\$ -</u>	<u>\$ 360,560</u>
Accounting and Law (13710)			
Salaries - Academic	\$ 432,759	\$ 580,759	\$ 764,291
Salaries - Supporting	26,770	26,205	26,705
Salaries - Students	-	830	830
Salaries - Professional	59,770	900	900
Employee Benefits	161,761	212,752	265,102
Travel	5,758	-	-
Operating Expenses	(2,463)	2,380	2,380
Total - Accounting and Law (13710):	<u>\$ 684,355</u>	<u>\$ 823,826</u>	<u>\$ 1,060,208</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2014-15	July 2015-16	October 2015-16
Economics and Finance (13720)			
Salaries - Academic	\$ 800,982	\$ 816,796	\$ 865,947
Salaries - Supporting	26,582	26,582	27,082
Employee Benefits	291,764	295,182	299,382
Travel	3,132	-	1,500
Operating Expenses	7,956	2,890	2,890
Total - Economics and Finance (13720):	<u>\$ 1,130,416</u>	<u>\$ 1,141,450</u>	<u>\$ 1,196,801</u>
Business Admin (13730)			
Salaries - Administrative	\$ -	\$ 23,200	\$ 16,472
Salaries - Academic	1,080,981	1,103,593	1,136,293
Salaries - Supporting	34,430	56,072	50,102
Employee Benefits	325,092	414,003	414,251
Travel	5,079	-	1,980
Operating Expenses	14,321	8,450	8,450
Total - Business Admin (13730):	<u>\$ 1,459,903</u>	<u>\$ 1,605,318</u>	<u>\$ 1,627,548</u>
Bus Info Systems (13740)			
Salaries - Academic	\$ 769,654	\$ 729,708	\$ 741,937
Salaries - Supporting	18,601	19,954	19,954
Employee Benefits	224,628	262,382	261,507
Travel	4,033	-	5,400
Operating Expenses	3,993	2,540	2,540
Total - Bus Info Systems (13740):	<u>\$ 1,020,909</u>	<u>\$ 1,014,584</u>	<u>\$ 1,031,338</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2014-15	July 2015-16	October 2015-16
Coll Of Business Fee (13750)			
Salaries - Academic	\$ 209,306	\$ -	\$ 199,508
Salaries - Supporting	320	-	-
Salaries - Professional	10,000	-	-
Employee Benefits	44,178	-	85,343
Travel	20,541	-	10,000
Operating Expenses	132,612	350,000	136,193
Total - Coll Of Business Fee (13750):	<u>\$ 416,957</u>	<u>\$ 350,000</u>	<u>\$ 431,044</u>
Business Part-Time Faculty (13791)			
Salaries - Academic	\$ 263,750	\$ -	\$ 179,350
Salaries - Professional	7,800	-	9,498
Employee Benefits	74,909	-	56,655
Total - Business Part-Time Faculty (13791):	<u>\$ 346,459</u>	<u>\$ -</u>	<u>\$ 245,503</u>
Business Faculty Overload (13792)			
Salaries - Academic	\$ 12,300	\$ -	\$ -
Employee Benefits	2,160	-	-
Total - Business Faculty Overload (13792):	<u>\$ 14,460</u>	<u>\$ -</u>	<u>\$ -</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2014-15	July 2015-16	October 2015-16
Business Summer School Salaries (13794)			
Salaries - Academic	\$ 270,189	\$ -	\$ 105,966
Salaries - Professional	1,800	-	1,950
Employee Benefits	50,334	-	18,325
Total - Business Summer School Salaries (13794):	<u>\$ 322,323</u>	<u>\$ -</u>	<u>\$ 126,241</u>
Nursing Education (13810)			
Salaries - Academic	\$ 605,199	\$ 698,284	\$ 674,511
Salaries - Supporting	23,976	23,976	24,476
Salaries - Students	1,753	1,660	1,660
Salaries - Professional	90,750	90,750	92,325
Employee Benefits	250,281	284,554	271,954
Travel	2,600	-	-
Operating Expenses	19,859	13,600	13,600
Total - Nursing Education (13810):	<u>\$ 994,418</u>	<u>\$ 1,112,824</u>	<u>\$ 1,078,526</u>
Baccu Nursing Prog (13820)			
Salaries - Academic	\$ 527,030	\$ 773,103	\$ 704,158
Salaries - Supporting	11,412	24,744	25,244
Salaries - Professional	65,514	65,015	66,301
Employee Benefits	181,980	302,002	274,002
Travel	7,829	-	1,000
Operating Expenses	5,026	5,190	5,190
Total - Baccu Nursing Prog (13820):	<u>\$ 798,791</u>	<u>\$ 1,170,054</u>	<u>\$ 1,075,895</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2014-15	July 2015-16	October 2015-16
Masters In Nursing (13830)			
Salaries - Academic	\$ 187,689	\$ 250,090	\$ 255,036
Salaries - Supporting	35,583	35,583	36,235
Salaries - Professional	8,000	40,000	114,481
Employee Benefits	64,432	113,986	139,351
Travel	449	-	-
Operating Expenses	2,418	2,560	2,560
Total - Masters In Nursing (13830):	<u>\$ 298,571</u>	<u>\$ 442,219</u>	<u>\$ 547,663</u>
Nursing Course Fee (13880)			
Salaries - Academic	\$ 120,517	\$ -	\$ 93,357
Employee Benefits	24,030	-	42,194
Travel	20,545	-	15,000
Operating Expenses	68,430	300,000	948,565
Total - Nursing Course Fee (13880):	<u>\$ 233,522</u>	<u>\$ 300,000</u>	<u>\$ 1,099,116</u>
Aerospace Studies (13900)			
Salaries - Supporting	\$ 20,996	\$ 23,000	\$ 23,500
Salaries - Students	-	1,380	1,380
Employee Benefits	18,085	8,050	8,050
Operating Expenses	8,863	4,650	4,650
Total - Aerospace Studies (13900):	<u>\$ 47,944</u>	<u>\$ 37,080</u>	<u>\$ 37,580</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2014-15	July 2015-16	October 2015-16
Non-Credit Operation (17000)			
Salaries - Academic	\$ 10,600	\$ -	\$ -
Salaries - Supporting	31,493	23,377	31,766
Salaries - Students	-	280	280
Employee Benefits	15,176	8,182	8,204
Operating Expenses	38,366	10,918	6,832
Total - Non-Credit Operation (17000):	<u>\$ 95,635</u>	<u>\$ 42,757</u>	<u>\$ 47,082</u>
Distance Education (17030)			
Salaries - Academic	\$ 21,800	\$ -	\$ 20,000
Salaries - Professional	295,693	295,893	301,725
Employee Benefits	127,496	103,563	110,563
Operating Expenses	-	42,750	12,161
Total - Distance Education (17030):	<u>\$ 444,989</u>	<u>\$ 442,206</u>	<u>\$ 444,449</u>
Service Learning Ctr (17040)			
Salaries - Academic	\$ 95,400	\$ 95,500	\$ 97,380
Salaries - Professional	31,343	47,560	48,362
Employee Benefits	35,974	50,071	50,071
Operating Expenses	8,148	5,420	5,420
Total - Service Learning Ctr (17040):	<u>\$ 170,865</u>	<u>\$ 198,551</u>	<u>\$ 201,233</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2014-15	July 2015-16	October 2015-16
Instructional Support (17500)			
Salaries - Administrative	\$ -	\$ 40,000	\$ 40,000
Salaries - Academic	67,458	127,580	130,075
Salaries - Supporting	93,613	86,362	91,997
Salaries - Students	8,500	5,520	5,520
Salaries - Professional	798,877	853,828	859,667
Employee Benefits	460,004	387,720	386,426
Travel	1,257	-	8,400
Operating Expenses	42,352	42,690	42,690
Total - Instructional Support (17500):	<u>\$ 1,472,061</u>	<u>\$ 1,543,700</u>	<u>\$ 1,564,775</u>
Compensated Absences Allocation (70190)			
Employee Benefits	\$ (67,765)	\$ -	\$ -
Total - Compensated Absences Allocation (70190):	<u>\$ (67,765)</u>	<u>\$ -</u>	<u>\$ -</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2014-15	July 2015-16	October 2015-16
Total - Instruction (200):			
Salaries - Administrative	\$ 42,130	\$ 125,785	\$ 114,323
Salaries - Academic	29,765,468	30,251,650	33,078,325
Salaries - Supporting	2,024,410	1,543,469	1,989,279
Salaries - Students	160,303	110,530	235,530
Salaries - Professional	2,625,115	2,759,498	2,851,520
Employee Benefits	11,138,488	12,138,144	12,762,412
Travel	913,617	695,390	1,107,347
Operating Expenses	8,537,011	8,639,999	8,901,000
Capital Outlay	162,703	-	-
Department Revenues	(24,468)	-	-
Total	\$ 55,344,777	\$ 56,264,465	\$ 61,039,736
Research (250)			
Computer Allocation (12518)			
Salaries - Supporting	\$ 30,629	\$ -	\$ -
Salaries - Students	14	-	-
Salaries - Professional	18,109	-	-
Employee Benefits	19,980	-	-
Travel	674	-	-
Operating Expenses	365,155	405,495	408,614
Capital Outlay	4,071	-	-
Total - Computer Allocation (12518):	\$ 438,632	\$ 405,495	\$ 408,614

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2014-15	July 2015-16	October 2015-16
CPUSA - Research (60051)			
Salaries - Supporting	\$ 445	\$ -	\$ -
Employee Benefits	101	-	-
Operating Expenses	(6,050)	-	-
Total - CPUSA - Research (60051):	<u>\$ (5,504)</u>	<u>\$ -</u>	<u>\$ -</u>
Liberal Arts - Research (60052)			
Salaries - Students	\$ 460	\$ -	\$ -
Operating Expenses	(13,210)	-	-
Total - Liberal Arts - Research (60052):	<u>\$ (12,750)</u>	<u>\$ -</u>	<u>\$ -</u>
Education - Research (60053)			
Operating Expenses	\$ (10,000)	\$ -	\$ -
Total - Education - Research (60053):	<u>\$ (10,000)</u>	<u>\$ -</u>	<u>\$ -</u>
Engineering - Research (60054)			
Salaries - Academic	\$ 2,500	\$ -	\$ -
Employee Benefits	441	-	-
Operating Expenses	(32,401)	-	-
Total - Engineering - Research (60054):	<u>\$ (29,460)</u>	<u>\$ -</u>	<u>\$ -</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2014-15	July 2015-16	October 2015-16
Health Sciences - Research (60056)			
Operating Expenses	\$ (15,154)	\$ -	\$ -
Total - Health Sciences - Research (60056):	<u>\$ (15,154)</u>	<u>\$ -</u>	<u>\$ -</u>
Business - Research (60057)			
Salaries - Academic	\$ 8,655	\$ -	\$ -
Employee Benefits	1,509	-	-
Operating Expenses	(8,655)	-	-
Total - Business - Research (60057):	<u>\$ 1,509</u>	<u>\$ -</u>	<u>\$ -</u>
Chemistry - Research (60058)			
Salaries - Academic	\$ 7,750	\$ -	\$ -
Employee Benefits	1,368	-	-
Operating Expenses	(9,378)	-	-
Total - Chemistry - Research (60058):	<u>\$ (260)</u>	<u>\$ -</u>	<u>\$ -</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2014-15	July 2015-16	October 2015-16
Biology - Research (60059)			
Salaries - Academic	\$ 2,895	\$ -	\$ -
Employee Benefits	511	-	-
Operating Expenses	(14,178)	-	-
	<hr/>	<hr/>	<hr/>
Total - Biology - Research (60059):	\$ (10,772)	\$ -	\$ -
	<hr/>	<hr/>	<hr/>
Research and Spons Programs (61010)			
Salaries - Administrative	\$ 151,245	\$ 157,496	\$ 160,645
Salaries - Academic	7,200	-	-
Salaries - Supporting	28,452	29,597	30,118
Salaries - Students	8,784	100	5,700
Salaries - Professional	229,060	226,775	230,629
Employee Benefits	172,828	144,854	144,854
Travel	29,483	8,000	8,000
Operating Expenses	106,596	187,146	181,546
	<hr/>	<hr/>	<hr/>
Total - Research and Spons Programs (61010):	\$ 733,648	\$ 753,968	\$ 761,492
	<hr/>	<hr/>	<hr/>
Ctr Entrepreneur/Econ Dev (61020)			
Salaries - Supporting	\$ -	\$ 1,200	\$ 1,200
Salaries - Students	588	-	-
Salaries - Professional	175,477	205,821	204,830
Employee Benefits	41,954	72,457	70,963
Travel	1,875	460	460
Operating Expenses	5,411	2,030	2,030
	<hr/>	<hr/>	<hr/>
Total - Ctr Entrepreneur/Econ Dev (61020):	\$ 225,305	\$ 281,968	\$ 279,483
	<hr/>	<hr/>	<hr/>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2014-15	July 2015-16	October 2015-16
RSP F and A Recovery (61030)			
Salaries - Administrative	\$ 2,526	\$ -	\$ -
Salaries - Academic	47,765	-	48,770
Salaries - Supporting	2,550	-	2,000
Salaries - Professional	39,655	15,713	15,713
Employee Benefits	15,971	5,499	6,199
Travel	620	-	-
Operating Expenses	133,952	175,920	473,220
Department Revenues	24,468	-	-
Total - RSP F and A Recovery (61030):	<u>\$ 267,507</u>	<u>\$ 197,132</u>	<u>\$ 545,902</u>
Research Symposium (61050)			
Travel	\$ -	\$ -	\$ 300
Operating Expenses	4,678	5,000	4,700
Total - Research Symposium (61050):	<u>\$ 4,678</u>	<u>\$ 5,000</u>	<u>\$ 5,000</u>
Ctr Health Research Unrestricted (61076)			
Salaries - Professional	\$ 12,057	\$ 6,962	\$ 6,962
Employee Benefits	2,559	2,437	2,437
Travel	2,485	-	-
Operating Expenses	3,750	20,487	20,487
Total - Ctr Health Research Unrestricted (61076):	<u>\$ 20,851</u>	<u>\$ 29,886</u>	<u>\$ 29,886</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2014-15	July 2015-16	October 2015-16
COE Learning Sciences Match (61080)			
Salaries - Students	\$ 20,937	\$ -	\$ 16,920
Salaries - Professional	73,584	73,633	73,633
Employee Benefits	28,329	25,771	25,771
Travel	23,488	10,000	10,000
Operating Expenses	11,554	50,020	33,100
Total - COE Learning Sciences Match (61080):	<u>\$ 157,892</u>	<u>\$ 159,424</u>	<u>\$ 159,424</u>
COE Info Sys Match (61090)			
Salaries - Professional	\$ 272,126	\$ 272,638	\$ 272,638
Employee Benefits	78,526	95,423	95,423
Operating Expenses	116,964	115,000	115,000
Total - COE Info Sys Match (61090):	<u>\$ 467,616</u>	<u>\$ 483,061</u>	<u>\$ 483,061</u>
Other Inst and Rch Ctr (61100)			
Salaries - Administrative	\$ -	\$ 2,362	\$ -
Salaries - Supporting	-	391	-
Salaries - Professional	-	11,630	-
Employee Benefits	23,436	5,034	-
Operating Expenses	-	164,650	175,445
Total - Other Inst and Rch Ctr (61100):	<u>\$ 23,436</u>	<u>\$ 184,067</u>	<u>\$ 175,445</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2014-15	July 2015-16	October 2015-16
Compensated Absences Allocation (70190)			
Employee Benefits	\$ 75,394	\$ -	\$ -
Total - Compensated Absences Allocation (70190):	<u>\$ 75,394</u>	<u>\$ -</u>	<u>\$ -</u>
Total - Research (250):			
Salaries - Administrative	\$ 153,771	\$ 159,858	\$ 160,645
Salaries - Academic	76,765	-	48,770
Salaries - Supporting	62,076	31,188	33,318
Salaries - Students	30,783	100	22,620
Salaries - Professional	820,068	813,172	804,405
Employee Benefits	462,907	351,475	345,647
Travel	58,625	18,460	18,760
Operating Expenses	639,034	1,125,748	1,414,142
Capital Outlay	4,071	-	-
Department Revenues	24,468	-	-
Total	<u>\$ 2,332,568</u>	<u>\$ 2,500,001</u>	<u>\$ 2,848,307</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2014-15	July 2015-16	October 2015-16
Public Service (300)			
Events Management (12100)			
Salaries - Supporting	\$ 2,730	\$ -	\$ -
Salaries - Students	3,687	-	-
Salaries - Professional	183,013	193,573	200,368
Employee Benefits	68,136	67,751	68,791
Travel	4,809	3,820	3,820
Operating Expenses	97,039	103,770	53,770
Total - Events Management (12100):	<u>\$ 359,414</u>	<u>\$ 368,914</u>	<u>\$ 326,749</u>
Avon Wm Campus Oper (12110)			
Operating Expenses	\$ 20,970	\$ 15,466	\$ 5,551
Total - Avon Wm Campus Oper (12110):	<u>\$ 20,970</u>	<u>\$ 15,466</u>	<u>\$ 5,551</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2014-15	July 2015-16	October 2015-16
Off-Campus Support (12114)			
Salaries - Supporting	\$ 31,197	\$ -	\$ 13,790
Salaries - Professional	-	-	27,313
Employee Benefits	2,312	-	30,455
Travel	8,557	-	4,500
Operating Expenses	34,399	58,800	33,615
Total - Off-Campus Support (12114):	<u>\$ 76,465</u>	<u>\$ 58,800</u>	<u>\$ 109,673</u>
Center For Extended Ed (12115)			
Salaries - Administrative	\$ 114,377	\$ 114,477	\$ 116,741
Salaries - Supporting	112,489	70,944	98,962
Salaries - Students	2,428	400	400
Salaries - Professional	253,300	258,359	270,506
Employee Benefits	156,508	155,323	171,279
Travel	603	2,550	2,550
Operating Expenses	41,620	40,000	40,000
Total - Center For Extended Ed (12115):	<u>\$ 681,325</u>	<u>\$ 642,053</u>	<u>\$ 700,438</u>
Center For Extended Ed Recovery (12117)			
Operating Expenses	\$ (360,000)	\$ (360,000)	\$ (360,000)
Total - Center For Extended Ed Recovery (12117):	<u>\$ (360,000)</u>	<u>\$ (360,000)</u>	<u>\$ (360,000)</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2014-15	July 2015-16	October 2015-16
TN Small Bus Dev Ctr (12400)			
Salaries - Supporting	\$ 14,195	\$ 14,245	\$ 14,245
Salaries - Professional	76,640	76,640	78,158
Employee Benefits	38,149	31,810	31,957
Operating Expenses	853	-	-
Total - TN Small Bus Dev Ctr (12400):	<u>\$ 129,837</u>	<u>\$ 122,695</u>	<u>\$ 124,360</u>
Computer Allocation (12518)			
Salaries - Supporting	\$ 23,822	\$ -	\$ -
Salaries - Students	11	-	-
Salaries - Professional	14,085	-	-
Employee Benefits	15,541	-	-
Travel	523	-	-
Operating Expenses	284,011	315,387	317,813
Capital Outlay	3,166	-	-
Total - Computer Allocation (12518):	<u>\$ 341,159</u>	<u>\$ 315,387</u>	<u>\$ 317,813</u>
CAMA (13150)			
Salaries - Academic	\$ 1,055	\$ -	\$ -
Salaries - Supporting	4,990	-	1,600
Salaries - Professional	2,439	-	-
Employee Benefits	901	-	91
Operating Expenses	(3,270)	10,000	8,309
Total - CAMA (13150):	<u>\$ 6,115</u>	<u>\$ 10,000</u>	<u>\$ 10,000</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2014-15	July 2015-16	October 2015-16
CAMA Recovery (13151)			
Operating Expenses	\$ (9,668)	\$ (10,000)	\$ (10,000)
Total - CAMA Recovery (13151):	<u>\$ (9,668)</u>	<u>\$ (10,000)</u>	<u>\$ (10,000)</u>
Other Community Serv (21100)			
Salaries - Administrative	\$ -	\$ 1,698	\$ -
Salaries - Supporting	-	987	-
Salaries - Professional	-	7,108	-
Employee Benefits	22,048	3,428	-
Operating Expenses	-	145,964	21,463
Total - Other Community Serv (21100):	<u>\$ 22,048</u>	<u>\$ 159,185</u>	<u>\$ 21,463</u>
Gentry Pool (30710)			
Operating Expenses	\$ 9,446	\$ 10,000	\$ 10,000
Total - Gentry Pool (30710):	<u>\$ 9,446</u>	<u>\$ 10,000</u>	<u>\$ 10,000</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2014-15	July 2015-16	October 2015-16
Compensated Absences Allocation (70190)			
Employee Benefits	\$ 137,691	\$ -	\$ -
Total - Compensated Absences Allocation (70190):	<u>\$ 137,691</u>	<u>\$ -</u>	<u>\$ -</u>

Total - Public Service (300):

Salaries - Administrative	\$ 114,377	\$ 116,175	\$ 116,741
Salaries - Academic	1,055	-	-
Salaries - Supporting	189,423	86,176	128,597
Salaries - Students	6,126	400	400
Salaries - Professional	529,477	535,680	576,345
Employee Benefits	441,286	258,312	302,573
Travel	14,492	6,370	10,870
Operating Expenses	115,400	329,387	120,521
Capital Outlay	3,166	-	-
Total	<u>\$ 1,414,802</u>	<u>\$ 1,332,500</u>	<u>\$ 1,256,047</u>

Academic Support (350)

Academic Computing (12200)			
Salaries - Supporting	\$ 100,991	\$ 84,659	\$ 86,324
Salaries - Students	-	1,610	1,610
Salaries - Professional	129,337	221,397	231,310
Employee Benefits	76,316	107,120	109,890
Operating Expenses	151,435	48,540	48,540
Total - Academic Computing (12200):	<u>\$ 458,079</u>	<u>\$ 463,326</u>	<u>\$ 477,674</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2014-15	July 2015-16	October 2015-16
Computer Allocation (12518)			
Salaries - Supporting	\$ 27,225	\$ -	\$ -
Salaries - Students	12	-	-
Salaries - Professional	16,097	-	-
Employee Benefits	17,760	-	-
Travel	598	-	-
Operating Expenses	324,582	360,442	363,214
Capital Outlay	3,618	-	-
Total - Computer Allocation (12518):	<u>\$ 389,892</u>	<u>\$ 360,442</u>	<u>\$ 363,214</u>
Multi-Media Service (12520)			
Salaries - Professional	\$ 47,153	\$ 47,153	\$ 48,048
Employee Benefits	19,932	16,504	16,504
Total - Multi-Media Service (12520):	<u>\$ 67,085</u>	<u>\$ 63,657</u>	<u>\$ 64,552</u>
Testing Admin (12522)			
Salaries - Academic	\$ -	\$ -	\$ 1,050
Salaries - Supporting	58,140	58,043	59,175
Salaries - Professional	109,022	148,667	139,612
Employee Benefits	64,989	72,348	68,815
Travel	-	1,910	1,910
Operating Expenses	45,199	55,260	53,843
Total - Testing Admin (12522):	<u>\$ 277,350</u>	<u>\$ 336,228</u>	<u>\$ 324,405</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2014-15	July 2015-16	October 2015-16
Accreditation Fees (12526)			
Travel	\$ 1,172	\$ 3,190	\$ 3,190
Operating Expenses	42,419	22,300	22,300
Total - Accreditation Fees (12526):	<u>\$ 43,591</u>	<u>\$ 25,490</u>	<u>\$ 25,490</u>
Membership Fees (12528)			
Operating Expenses	\$ 112,630	\$ 72,170	\$ 72,170
Total - Membership Fees (12528):	<u>\$ 112,630</u>	<u>\$ 72,170</u>	<u>\$ 72,170</u>
Other Acad Admin (12532)			
Salaries - Administrative	\$ -	\$ 19,818	\$ -
Salaries - Academic	-	13,421	-
Salaries - Supporting	-	12,787	-
Salaries - Professional	-	22,309	-
Employee Benefits	13,340	23,917	-
Operating Expenses	-	245,000	168,908
Total - Other Acad Admin (12532):	<u>\$ 13,340</u>	<u>\$ 337,252</u>	<u>\$ 168,908</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2014-15	July 2015-16	October 2015-16
NCATE (12534)			
Operating Expenses	\$ -	\$ 5,000	\$ 5,000
Total - NCATE (12534):	<u>\$ -</u>	<u>\$ 5,000</u>	<u>\$ 5,000</u>
Institutional Effectiveness (12600)			
Salaries - Administrative	\$ 112,473	\$ 112,573	\$ 114,780
Salaries - Supporting	10,338	25,341	20,341
Salaries - Professional	126,258	112,636	118,792
Employee Benefits	92,987	87,693	87,343
Travel	845	920	920
Operating Expenses	2,014	5,390	6,740
Total - Institutional Effectiveness (12600):	<u>\$ 344,915</u>	<u>\$ 344,553</u>	<u>\$ 348,916</u>
Program Evaluations (12700)			
Travel	\$ (1,334)	\$ -	\$ -
Operating Expenses	16,000	7,580	7,580
Total - Program Evaluations (12700):	<u>\$ 14,666</u>	<u>\$ 7,580</u>	<u>\$ 7,580</u>
Faculty Development (12705)			
Employee Benefits	\$ 3,597	\$ -	\$ -
Travel	3,274	-	-
Operating Expenses	-	5,830	-
Total - Faculty Development (12705):	<u>\$ 6,871</u>	<u>\$ 5,830</u>	<u>\$ -</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2014-15	July 2015-16	October 2015-16
Dean Public Ser and Urban Affairs (13010)			
Salaries - Administrative	\$ 125,000	\$ 125,000	\$ 127,500
Salaries - Supporting	24,890	24,290	24,790
Salaries - Professional	46,644	13,500	13,500
Employee Benefits	51,507	56,977	56,977
Travel	1,761	5,000	5,000
Operating Expenses	6,557	7,280	7,280
Total - Dean Public Ser and Urban Affairs (13010):	<u>\$ 256,359</u>	<u>\$ 232,047</u>	<u>\$ 235,047</u>
Dean of Liberal Arts (13100)			
Salaries - Administrative	\$ 162,712	\$ 168,000	\$ 233,520
Salaries - Academic	67,258	80,489	80,489
Salaries - Supporting	60,692	60,692	61,848
Salaries - Students	2,224	-	-
Employee Benefits	94,714	108,213	129,563
Travel	2,040	2,040	2,040
Operating Expenses	17,732	7,280	7,280
Total - Dean of Liberal Arts (13100):	<u>\$ 407,372</u>	<u>\$ 426,714</u>	<u>\$ 514,740</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2014-15	July 2015-16	October 2015-16
Dean of Education (13300)			
Salaries - Administrative	\$ 299,105	\$ 309,800	\$ 315,966
Salaries - Academic	2,112	40,000	20,000
Salaries - Supporting	64,145	60,335	61,480
Salaries - Students	1,133	-	-
Employee Benefits	157,583	143,547	136,547
Travel	1,802	-	5,961
Operating Expenses	10,724	7,280	7,280
Total - Dean of Education (13300):	<u>\$ 536,604</u>	<u>\$ 560,962</u>	<u>\$ 547,234</u>
Dean of Engineering (13400)			
Salaries - Administrative	\$ 165,591	\$ 199,591	\$ 196,841
Salaries - Supporting	-	-	6,000
Salaries - Professional	67,703	65,703	66,989
Employee Benefits	65,866	92,853	90,733
Operating Expenses	-	7,280	7,280
Total - Dean of Engineering (13400):	<u>\$ 299,160</u>	<u>\$ 365,427</u>	<u>\$ 367,843</u>
Dean of Ag, Human, Natural Sciences (13500)			
Salaries - Administrative	\$ 105,426	\$ 105,426	\$ 107,526
Salaries - Academic	54,951	47,951	36,681
Salaries - Supporting	27,699	27,799	28,333
Salaries - Professional	500	34,596	34,596
Employee Benefits	55,600	75,520	71,365
Travel	2,333	640	640
Operating Expenses	(6,638)	7,280	2,555
Total - Dean of Ag, Human, Natural Sciences (13500):	<u>\$ 239,871</u>	<u>\$ 299,212</u>	<u>\$ 281,696</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2014-15	July 2015-16	October 2015-16
Dean of Health Sciences (13600)			
Salaries - Administrative	\$ -	\$ 92,000	\$ 32,000
Salaries - Academic	700	-	-
Salaries - Students	304	-	-
Salaries - Professional	86,323	81,587	83,207
Employee Benefits	22,688	60,755	32,755
Travel	2,424	640	640
Operating Expenses	5,892	7,280	7,280
Total - Dean of Health Sciences (13600):	<u>\$ 118,331</u>	<u>\$ 242,262</u>	<u>\$ 155,882</u>
Dean of Business (13700)			
Salaries - Administrative	\$ 153,000	\$ 169,800	\$ 167,928
Salaries - Students	1,459	-	-
Salaries - Professional	205,932	271,396	334,038
Employee Benefits	132,952	154,419	176,895
Operating Expenses	19,106	7,280	7,280
Total - Dean of Business (13700):	<u>\$ 512,449</u>	<u>\$ 602,895</u>	<u>\$ 686,141</u>
Division of Nursing (13800)			
Salaries - Administrative	\$ 139,237	\$ 154,178	\$ 156,986
Salaries - Supporting	27,643	26,166	26,675
Salaries - Professional	42,828	42,828	43,625
Employee Benefits	61,920	78,110	78,110
Travel	150	640	640
Operating Expenses	3,749	3,640	3,640
Total - Division of Nursing (13800):	<u>\$ 275,527</u>	<u>\$ 305,562</u>	<u>\$ 309,676</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2014-15	July 2015-16	October 2015-16
WRITE (17540)			
Salaries - Academic	\$ 14,775	\$ -	\$ -
Employee Benefits	5,425	-	-
Operating Expenses	11,601	35,000	26,900
	<u>\$ 31,801</u>	<u>\$ 35,000</u>	<u>\$ 26,900</u>
Total - WRITE (17540):			
	<u>\$ 31,801</u>	<u>\$ 35,000</u>	<u>\$ 26,900</u>
Dean of Graduate Studies (18000)			
Salaries - Administrative	\$ 152,175	\$ 158,284	\$ 160,128
Salaries - Supporting	108,563	119,138	131,097
Salaries - Students	-	2,570	2,570
Salaries - Professional	106,710	106,710	108,807
Employee Benefits	156,659	134,446	137,867
Travel	6,685	1,910	11,910
Operating Expenses	56,667	83,800	60,605
	<u>\$ 587,459</u>	<u>\$ 606,858</u>	<u>\$ 612,984</u>
Total - Dean of Graduate Studies (18000):			
	<u>\$ 587,459</u>	<u>\$ 606,858</u>	<u>\$ 612,984</u>
Library (19000)			
Salaries - Administrative	\$ -	\$ 40,000	\$ 20,527
Salaries - Academic	780,349	773,737	788,660
Salaries - Supporting	377,026	380,955	399,418
Salaries - Students	16,341	11,250	11,250
Salaries - Professional	347,989	342,189	356,336
Employee Benefits	626,460	537,908	537,623
Travel	18,332	4,770	5,745
Operating Expenses	1,520,299	127,340	1,511,573
Capital Outlay	250,774	1,640,223	255,990
	<u>\$ 3,937,570</u>	<u>\$ 3,858,372</u>	<u>\$ 3,887,122</u>
Total - Library (19000):			
	<u>\$ 3,937,570</u>	<u>\$ 3,858,372</u>	<u>\$ 3,887,122</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2014-15	July 2015-16	October 2015-16
Master Binding (19010)			
Operating Expenses	\$ -	\$ 1,250	\$ 1,250
Total - Master Binding (19010):	<u>\$ -</u>	<u>\$ 1,250</u>	<u>\$ 1,250</u>
Learning Resource Ct (19011)			
Salaries - Supporting	\$ 76,653	\$ 76,953	\$ 78,485
Salaries - Students	-	1,610	1,610
Salaries - Professional	62,984	62,984	64,184
Employee Benefits	64,622	48,978	48,978
Travel	2,378	640	1,640
Operating Expenses	13,624	20,370	19,370
Total - Learning Resource Ct (19011):	<u>\$ 220,261</u>	<u>\$ 211,535</u>	<u>\$ 214,267</u>
Animal Science Lab (19500)			
Operating Expenses	\$ -	\$ 1,920	\$ 1,920
Total - Animal Science Lab (19500):	<u>\$ -</u>	<u>\$ 1,920</u>	<u>\$ 1,920</u>
Early Learning Ctr (19510)			
Salaries - Supporting	\$ 17,739	\$ 11,836	\$ 11,836
Salaries - Students	4,190	-	-
Salaries - Professional	86,257	86,357	84,920
Employee Benefits	40,240	34,368	34,368
Operating Expenses	7,478	4,160	4,160
Total - Early Learning Ctr (19510):	<u>\$ 155,904</u>	<u>\$ 136,721</u>	<u>\$ 135,284</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2014-15	July 2015-16	October 2015-16
Center for Media Arts & Production (19520)			
Salaries - Academic	\$ 24,629	\$ 24,679	\$ 25,167
Salaries - Students	22,785	-	-
Salaries - Professional	49,624	51,542	52,555
Employee Benefits	38,211	26,677	26,677
Travel	898	-	-
Operating Expenses	15,779	9,100	9,100
Total - Center for Media Arts & Production (19520):	<u>\$ 151,926</u>	<u>\$ 111,998</u>	<u>\$ 113,499</u>
Curriculum Lab (19525)			
Salaries - Students	\$ 576	\$ 4,500	\$ 4,500
Salaries - Professional	52,191	52,191	53,175
Employee Benefits	18,608	18,267	18,267
Operating Expenses	13,690	19,110	19,110
Total - Curriculum Lab (19525):	<u>\$ 85,065</u>	<u>\$ 94,068</u>	<u>\$ 95,052</u>
Admin Comp Recovery (40105)			
Salaries - Supporting	\$ (100,991)	\$ -	\$ -
Salaries - Professional	(129,337)	-	-
Employee Benefits	(76,316)	-	-
Operating Expenses	(151,435)	-	-
Total - Admin Comp Recovery (40105):	<u>\$ (458,079)</u>	<u>\$ -</u>	<u>\$ -</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2014-15	July 2015-16	October 2015-16
Compensated Absences Allocation (70190)			
Employee Benefits	\$ 16,754	\$ -	\$ -
Total - Compensated Absences Allocation (70190):	<u>\$ 16,754</u>	<u>\$ -</u>	<u>\$ -</u>
Total - Academic Support (350):			
Salaries - Administrative	\$ 1,414,719	\$ 1,654,470	\$ 1,633,702
Salaries - Academic	944,774	980,277	952,047
Salaries - Supporting	880,753	968,994	995,802
Salaries - Students	49,024	21,540	21,540
Salaries - Professional	1,454,215	1,763,745	1,833,694
Employee Benefits	1,822,414	1,878,620	1,859,277
Travel	43,358	22,300	40,236
Operating Expenses	2,239,104	1,184,162	2,452,158
Capital Outlay	254,392	1,640,223	255,990
Total	<u>\$ 9,102,753</u>	<u>\$ 10,114,331</u>	<u>\$ 10,044,446</u>

TENNESSEE STATE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2014-15	July 2015-16	October 2015-16
Student Services (400)			
Ticket Manager (11731)			
Salaries - Supporting	\$ 30,307	\$ 27,444	\$ 27,944
Salaries - Students	-	-	3,800
Salaries - Professional	33,995	33,995	34,665
Employee Benefits	17,978	21,503	21,503
Travel	1,112	1,910	1,910
Operating Expenses	2,609	15,100	11,300
Total - Ticket Manager (11731):	<u>\$ 86,001</u>	<u>\$ 99,952</u>	<u>\$ 101,122</u>
Athletics Director (11733)			
Salaries - Administrative	\$ 113,313	\$ 113,313	\$ 115,527
Salaries - Academic	36,900	-	31,500
Salaries - Supporting	104,738	74,361	72,674
Salaries - Students	45,403	15,740	59,740
Salaries - Professional	598,181	551,949	669,376
Employee Benefits	273,872	258,868	308,919
Travel	87,803	93,200	93,200
Operating Expenses	647,851	743,911	319,889
Capital Outlay	8,673	-	4,995
Total - Athletics Director (11733):	<u>\$ 1,916,734</u>	<u>\$ 1,851,342</u>	<u>\$ 1,675,820</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2014-15	July 2015-16	October 2015-16
Athletics Compliance (11737)			
Operating Expenses	\$ 53,257	\$ 50,000	\$ 62,500
Total - Athletics Compliance (11737):	<u>\$ 53,257</u>	<u>\$ 50,000</u>	<u>\$ 62,500</u>
 Athletic Trainer (11739)			
Salaries - Supporting	\$ 7,905	\$ -	\$ 5,000
Salaries - Professional	130,000	130,000	162,600
Employee Benefits	45,523	45,500	57,750
Travel	-	5,660	5,660
Operating Expenses	58,343	70,390	63,640
Total - Athletic Trainer (11739):	<u>\$ 241,771</u>	<u>\$ 251,550</u>	<u>\$ 294,650</u>
 Academic Counselor (11741)			
Salaries - Professional	\$ 86,470	\$ 146,300	\$ 144,247
Employee Benefits	21,979	51,205	50,035
Travel	753	4,320	4,320
Operating Expenses	104,675	100,000	200,500
Total - Academic Counselor (11741):	<u>\$ 213,877</u>	<u>\$ 301,825</u>	<u>\$ 399,102</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2014-15	July 2015-16	October 2015-16
Football (11751)			
Salaries - Supporting	\$ -	\$ -	\$ 35,472
Salaries - Professional	767,727	841,510	819,004
Employee Benefits	274,008	294,528	293,763
Travel	244,003	260,000	175,000
Operating Expenses	1,653,871	1,402,930	1,403,043
Total - Football (11751):	<u>\$ 2,939,609</u>	<u>\$ 2,798,968</u>	<u>\$ 2,726,282</u>
Football Events (11755)			
Travel	\$ 14,208	\$ 26,461	\$ 26,461
Operating Expenses	882,343	542,460	542,460
Total - Football Events (11755):	<u>\$ 896,551</u>	<u>\$ 568,921</u>	<u>\$ 568,921</u>
Men's Basketball (11763)			
Salaries - Professional	\$ 543,754	\$ 420,900	\$ 472,300
Employee Benefits	134,212	147,315	162,365
Travel	158,968	195,290	195,290
Operating Expenses	467,434	476,690	455,190
Total - Men's Basketball (11763):	<u>\$ 1,304,368</u>	<u>\$ 1,240,195</u>	<u>\$ 1,285,145</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2014-15	July 2015-16	October 2015-16
Men's Golf (11771)			
Salaries - Professional	\$ 46,884	\$ 47,000	\$ 47,940
Employee Benefits	19,353	16,450	16,450
Travel	18,404	22,380	22,380
Operating Expenses	60,921	105,680	101,430
Total - Men's Golf (11771):	<u>\$ 145,562</u>	<u>\$ 191,510</u>	<u>\$ 188,200</u>
Men's Tennis (11773)			
Salaries - Academic	\$ 3,200	\$ -	\$ -
Salaries - Professional	40,391	60,187	61,376
Employee Benefits	11,415	21,065	21,065
Travel	2,480	16,770	16,770
Operating Expenses	55,192	88,080	83,330
Total - Men's Tennis (11773):	<u>\$ 112,678</u>	<u>\$ 186,102</u>	<u>\$ 182,541</u>
Men's Track (11775)			
Salaries - Professional	\$ 17,341	\$ 19,000	\$ 19,380
Employee Benefits	5,730	6,650	6,650
Travel	30,680	45,670	45,670
Operating Expenses	122,436	180,990	144,540
Total - Men's Track (11775):	<u>\$ 176,187</u>	<u>\$ 252,310</u>	<u>\$ 216,240</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2014-15	July 2015-16	October 2015-16
Women's Basketball (11781)			
Salaries - Academic	\$ 7,200	\$ -	\$ 14,200
Salaries - Professional	298,043	251,616	339,248
Employee Benefits	81,477	88,066	118,519
Travel	132,987	176,936	176,936
Operating Expenses	367,837	419,055	400,622
Total - Women's Basketball (11781):	<u>\$ 887,544</u>	<u>\$ 935,673</u>	<u>\$ 1,049,525</u>
Women's Tennis (11789)			
Salaries - Professional	\$ 14,268	\$ 13,187	\$ 13,436
Employee Benefits	4,605	4,615	4,615
Travel	21,191	16,770	16,770
Operating Expenses	55,273	96,790	92,040
Total - Women's Tennis (11789):	<u>\$ 95,337</u>	<u>\$ 131,362</u>	<u>\$ 126,861</u>
Women's Volleyball (11791)			
Salaries - Supporting	\$ 30,129	\$ -	\$ -
Salaries - Professional	66,725	84,590	115,602
Employee Benefits	20,553	29,607	39,877
Travel	59,774	65,240	58,240
Operating Expenses	294,300	382,340	342,236
Total - Women's Volleyball (11791):	<u>\$ 471,481</u>	<u>\$ 561,777</u>	<u>\$ 555,955</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2014-15	July 2015-16	October 2015-16
Women's Track (11793)			
Salaries - Academic	\$ 7,200	\$ -	\$ 7,200
Salaries - Supporting	18,856	-	-
Salaries - Professional	83,226	80,326	111,200
Employee Benefits	28,176	28,114	40,704
Travel	82,067	114,620	114,620
Operating Expenses	173,448	244,910	202,286
Capital Outlay	-	-	9,010
Total - Women's Track (11793):	<u>\$ 392,973</u>	<u>\$ 467,970</u>	<u>\$ 485,020</u>
Women's Softball (11797)			
Salaries - Students	\$ 18,670	\$ -	\$ -
Salaries - Professional	91,434	101,700	92,254
Employee Benefits	31,965	35,595	31,862
Travel	46,287	67,580	67,580
Operating Expenses	193,878	264,500	253,500
Total - Women's Softball (11797):	<u>\$ 382,234</u>	<u>\$ 469,375</u>	<u>\$ 445,196</u>
Women's Golf (11799)			
Travel	\$ 31,313	\$ 27,000	\$ 27,000
Operating Expenses	41,091	104,170	99,920
Total - Women's Golf (11799):	<u>\$ 72,404</u>	<u>\$ 131,170</u>	<u>\$ 126,920</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2014-15	July 2015-16	October 2015-16
Computer Allocation (12518)			
Salaries - Supporting	\$ 34,032	\$ -	\$ -
Salaries - Students	15	-	-
Salaries - Professional	20,121	-	-
Employee Benefits	22,201	-	-
Travel	748	-	-
Operating Expenses	405,728	450,552	454,017
Capital Outlay	4,523	-	-
Total - Computer Allocation (12518):	<u>\$ 487,368</u>	<u>\$ 450,552</u>	<u>\$ 454,017</u>
Man Center (12530)			
Salaries - Administrative	\$ 43,887	\$ 43,938	\$ 44,801
Employee Benefits	16,787	15,378	15,378
Travel	-	-	1,600
Operating Expenses	22,613	20,000	5,900
Total - Man Center (12530):	<u>\$ 83,287</u>	<u>\$ 79,316</u>	<u>\$ 67,679</u>
Women's Center (12531)			
Salaries - Professional	\$ 40,260	\$ 34,215	\$ 34,875
Employee Benefits	20,603	11,975	11,975
Travel	769	-	600
Operating Expenses	5,182	20,000	6,900
Total - Women's Center (12531):	<u>\$ 66,814</u>	<u>\$ 66,190</u>	<u>\$ 54,350</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2014-15	July 2015-16	October 2015-16
Financial Aid (12800)			
Salaries - Administrative	\$ 85,205	\$ 85,205	\$ 86,883
Salaries - Supporting	100,383	106,146	124,082
Salaries - Students	14,962	10,260	10,260
Salaries - Professional	471,562	528,326	538,202
Employee Benefits	305,627	251,887	259,217
Travel	10,241	2,841	8,841
Operating Expenses	269,038	108,928	291,848
Total - Financial Aid (12800):	<u>\$ 1,257,018</u>	<u>\$ 1,093,593</u>	<u>\$ 1,319,333</u>
Admissions (12900)			
Salaries - Administrative	\$ 82,708	\$ 82,708	\$ 84,302
Salaries - Supporting	246,655	257,222	261,084
Salaries - Students	4,747	5,310	5,310
Salaries - Professional	552,894	585,618	605,417
Employee Benefits	350,057	323,942	327,102
Travel	25,922	30,061	30,061
Operating Expenses	118,416	87,472	81,532
Total - Admissions (12900):	<u>\$ 1,381,399</u>	<u>\$ 1,372,333</u>	<u>\$ 1,394,808</u>
Admissions Publications (12905)			
Operating Expenses	\$ 138,144	\$ 100,000	\$ 166,820
Total - Admissions Publications (12905):	<u>\$ 138,144</u>	<u>\$ 100,000</u>	<u>\$ 166,820</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2014-15	July 2015-16	October 2015-16
Enrollment Services (12920)			
Salaries - Administrative	\$ 147,653	\$ 147,753	\$ 150,666
Salaries - Supporting	29,637	31,161	33,815
Salaries - Professional	41,679	41,679	42,497
Employee Benefits	67,938	77,208	77,908
Travel	6,589	18,704	18,704
Operating Expenses	42,066	51,659	51,659
Total - Enrollment Services (12920):	<u>\$ 335,562</u>	<u>\$ 368,164</u>	<u>\$ 375,249</u>
University Call Center (12925)			
Salaries - Supporting	\$ 66,142	\$ 74,776	\$ 75,291
Salaries - Professional	45,849	45,849	46,754
Employee Benefits	47,691	42,219	42,219
Operating Expenses	632	5,000	5,000
Total - University Call Center (12925):	<u>\$ 160,314</u>	<u>\$ 167,844</u>	<u>\$ 169,264</u>
Records (12950)			
Salaries - Administrative	\$ 74,394	\$ 74,394	\$ 75,822
Salaries - Supporting	157,387	195,305	199,323
Salaries - Professional	134,635	156,302	150,623
Employee Benefits	183,426	149,100	146,100
Travel	7,713	-	-
Operating Expenses	71,704	36,020	36,020
Total - Records (12950):	<u>\$ 629,259</u>	<u>\$ 611,121</u>	<u>\$ 607,888</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2014-15	July 2015-16	October 2015-16
Student Judicial Office (50020)			
Salaries - Administrative	\$ 94,553	\$ 94,553	\$ 96,384
Salaries - Professional	43,055	43,155	44,008
Employee Benefits	45,356	48,198	48,198
Travel	953	-	-
Operating Expenses	4,018	7,488	7,488
Total - Student Judicial Office (50020):	<u>\$ 187,935</u>	<u>\$ 193,394</u>	<u>\$ 196,078</u>
Assoc VP Student Svc (50100)			
Salaries - Administrative	\$ 102,000	\$ 102,000	\$ 93,177
Salaries - Supporting	7,607	45,602	34,102
Salaries - Students	13,156	9,200	9,200
Salaries - Professional	170,917	169,585	174,012
Employee Benefits	80,640	111,015	103,632
Travel	2,148	1,131	1,131
Operating Expenses	24,761	20,438	20,438
Total - Assoc VP Student Svc (50100):	<u>\$ 401,229</u>	<u>\$ 458,971</u>	<u>\$ 435,692</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2014-15	July 2015-16	October 2015-16
Director Campus Center (50120)			
Salaries - Supporting	\$ 123,189	\$ 153,970	\$ 180,371
Salaries - Students	33,788	-	-
Salaries - Professional	77,255	97,857	94,387
Employee Benefits	89,635	88,140	96,978
Travel	-	320	5,320
Operating Expenses	44,551	69,500	41,925
Total - Director Campus Center (50120):	<u>\$ 368,418</u>	<u>\$ 409,787</u>	<u>\$ 418,981</u>
Wellness Center (50125)			
Salaries - Supporting	\$ 28,447	\$ 35,937	\$ 36,619
Salaries - Students	960	-	-
Salaries - Professional	79,939	95,635	98,090
Employee Benefits	63,952	46,050	46,260
Travel	400	-	-
Operating Expenses	10,909	-	21,465
Total - Wellness Center (50125):	<u>\$ 184,607</u>	<u>\$ 177,622</u>	<u>\$ 202,434</u>
International Student Services (50150)			
Travel	\$ -	\$ 570	\$ 570
Operating Expenses	15,739	12,000	12,000
Total - International Student Services (50150):	<u>\$ 15,739</u>	<u>\$ 12,570</u>	<u>\$ 12,570</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2014-15	July 2015-16	October 2015-16
Disabled Student Services (50160)			
Salaries - Administrative	\$ 68,270	\$ 68,270	\$ 69,575
Salaries - Supporting	2,502	10,445	9,873
Salaries - Students	463	-	-
Salaries - Professional	40,320	40,420	41,202
Employee Benefits	48,136	41,697	41,497
Travel	2,878	-	-
Operating Expenses	5,793	11,555	11,555
Total - Disabled Student Services (50160):	<u>\$ 168,362</u>	<u>\$ 172,387</u>	<u>\$ 173,702</u>
Other Student Serv (50170)			
Salaries - Administrative	\$ -	\$ 14,063	\$ -
Salaries - Supporting	-	35,005	23,128
Salaries - Professional	415	187,801	80,000
Employee Benefits	19,382	82,904	82,904
Operating Expenses	37,132	76,183	121,137
Total - Other Student Serv (50170):	<u>\$ 56,929</u>	<u>\$ 395,956</u>	<u>\$ 307,169</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2014-15	July 2015-16	October 2015-16
Student Activities (50200)			
Salaries - Administrative	\$ 50,750	\$ 50,750	\$ 51,765
Salaries - Supporting	-	-	35,000
Salaries - Students	2,325	29,360	29,360
Salaries - Professional	81,945	137,443	119,356
Employee Benefits	52,613	65,868	71,118
Travel	14,621	6,880	9,680
Operating Expenses	47,845	41,330	39,830
Total - Student Activities (50200):	<u>\$ 250,099</u>	<u>\$ 331,631</u>	<u>\$ 356,109</u>
Lecture Series (50220)			
Operating Expenses	\$ 26,449	\$ 60,000	\$ 60,000
Total - Lecture Series (50220):	<u>\$ 26,449</u>	<u>\$ 60,000</u>	<u>\$ 60,000</u>
Child Care Center (50230)			
Salaries - Supporting	\$ 8,300	\$ -	\$ 9,500
Salaries - Professional	-	22,500	13,000
Employee Benefits	635	7,875	7,875
Operating Expenses	288	36	36
Total - Child Care Center (50230):	<u>\$ 9,223</u>	<u>\$ 30,411</u>	<u>\$ 30,411</u>
Cultural Activities (50240)			
Operating Expenses	\$ 6,736	\$ 10,330	\$ 10,330
Total - Cultural Activities (50240):	<u>\$ 6,736</u>	<u>\$ 10,330</u>	<u>\$ 10,330</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2014-15	July 2015-16	October 2015-16
Concerts (50245)			
Operating Expenses	\$ 69,922	\$ 75,000	\$ 75,000
Total - Concerts (50245):	<u>\$ 69,922</u>	<u>\$ 75,000</u>	<u>\$ 75,000</u>
Step Show (50247)			
Operating Expenses	\$ 23,671	\$ 25,000	\$ 25,000
Total - Step Show (50247):	<u>\$ 23,671</u>	<u>\$ 25,000</u>	<u>\$ 25,000</u>
Ed Temple Seminar (50250)			
Travel	\$ 1,021	\$ 1,340	\$ 1,340
Operating Expenses	-	5,030	5,030
Total - Ed Temple Seminar (50250):	<u>\$ 1,021</u>	<u>\$ 6,370</u>	<u>\$ 6,370</u>
Parents Weekend (50260)			
Operating Expenses	\$ 1,368	\$ 6,360	\$ 6,360
Total - Parents Weekend (50260):	<u>\$ 1,368</u>	<u>\$ 6,360</u>	<u>\$ 6,360</u>
Homecoming (50270)			
Travel	\$ -	\$ 370	\$ 370
Operating Expenses	11,085	29,630	29,630
Total - Homecoming (50270):	<u>\$ 11,085</u>	<u>\$ 30,000</u>	<u>\$ 30,000</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2014-15	July 2015-16	October 2015-16
Meter (50275)			
Salaries - Academic	\$ 10,000	\$ -	\$ 500
Employee Benefits	765	-	2,625
Travel	498	-	-
Operating Expenses	7,117	22,000	11,875
Total - Meter (50275):	<u>\$ 18,380</u>	<u>\$ 22,000</u>	<u>\$ 15,000</u>
Yearbook (50280)			
Salaries - Professional	\$ 4,000	\$ -	\$ -
Employee Benefits	711	-	-
Operating Expenses	8,000	25,000	25,000
Total - Yearbook (50280):	<u>\$ 12,711</u>	<u>\$ 25,000</u>	<u>\$ 25,000</u>
Miss TSU (50290)			
Travel	\$ -	\$ -	\$ 200
Operating Expenses	12,020	12,000	11,800
Total - Miss TSU (50290):	<u>\$ 12,020</u>	<u>\$ 12,000</u>	<u>\$ 12,000</u>
Mr. TSU (50295)			
Operating Expenses	\$ 10,225	\$ 10,000	\$ 10,000
Total - Mr. TSU (50295):	<u>\$ 10,225</u>	<u>\$ 10,000</u>	<u>\$ 10,000</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2014-15	July 2015-16	October 2015-16
Cheerleaders (50300)			
Salaries - Professional	\$ 32,356	\$ 457	\$ 404
Employee Benefits	2,475	160	139
Travel	23,065	23,350	25,850
Operating Expenses	38,408	15,420	59,920
Total - Cheerleaders (50300):	<u>\$ 96,304</u>	<u>\$ 39,387</u>	<u>\$ 86,313</u>
S A Fee Programming (50340)			
Travel	\$ 28,201	\$ 8,920	\$ 8,920
Operating Expenses	48,640	60,830	60,830
Total - S A Fee Programmimg (50340):	<u>\$ 76,841</u>	<u>\$ 69,750</u>	<u>\$ 69,750</u>
S A Student Travel (50380)			
Travel	\$ 28,916	\$ 17,620	\$ 17,620
Total - S A Student Travel (50380):	<u>\$ 28,916</u>	<u>\$ 17,620</u>	<u>\$ 17,620</u>
Catalogs (50390)			
Operating Expenses	\$ -	\$ 27,490	\$ 27,490
Total - Catalogs (50390):	<u>\$ -</u>	<u>\$ 27,490</u>	<u>\$ 27,490</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2014-15	July 2015-16	October 2015-16
Phi Kappa Phi (50400)			
Travel	\$ 1,101	\$ -	\$ -
Operating Expenses	459	1,166	1,166
	<hr/>	<hr/>	<hr/>
Total - Phi Kappa Phi (50400):	\$ 1,560	\$ 1,166	\$ 1,166
	<hr/>	<hr/>	<hr/>
Model UN (50410)			
Travel	\$ 3,660	\$ 3,220	\$ 3,220
Operating Expenses	(8)	-	-
	<hr/>	<hr/>	<hr/>
Total - Model UN (50410):	\$ 3,652	\$ 3,220	\$ 3,220
	<hr/>	<hr/>	<hr/>
Gentry Center Operations (50430)			
Salaries - Supporting	\$ 54,016	\$ 44,962	\$ 47,962
Salaries - Professional	43,067	43,012	43,862
Employee Benefits	42,224	30,791	31,491
Operating Expenses	96,217	8,540	5,840
	<hr/>	<hr/>	<hr/>
Total - Gentry Center Operations (50430):	\$ 235,524	\$ 127,305	\$ 129,155
	<hr/>	<hr/>	<hr/>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2014-15	July 2015-16	October 2015-16
Career Center (50510)			
Salaries - Administrative	\$ -	\$ 40,000	\$ 40,000
Salaries - Supporting	12,696	19,659	20,159
Salaries - Students	976	8,490	8,490
Salaries - Professional	110,921	149,004	150,364
Employee Benefits	55,377	73,032	73,032
Travel	8,027	6,805	6,805
Operating Expenses	17,349	23,059	23,059
Total - Career Center (50510):	<u>\$ 205,346</u>	<u>\$ 320,049</u>	<u>\$ 321,909</u>
Grad and Prof School Fair (50515)			
Travel	\$ 2,850	\$ -	\$ -
Operating Expenses	13,373	10,000	10,000
Total - Grad and Prof School Fair (50515):	<u>\$ 16,223</u>	<u>\$ 10,000</u>	<u>\$ 10,000</u>
Counseling Services (50520)			
Salaries - Supporting	\$ 2,502	\$ 10,445	\$ 9,873
Salaries - Professional	122,433	186,133	142,198
Employee Benefits	28,176	68,802	52,852
Travel	-	320	320
Operating Expenses	28,320	15,000	55,500
Total - Counseling Services (50520):	<u>\$ 181,431</u>	<u>\$ 280,700</u>	<u>\$ 260,743</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2014-15	July 2015-16	October 2015-16
First-Year Students (50530)			
Salaries - Supporting	\$ 12,818	\$ -	\$ -
Salaries - Students	1,169	-	-
Salaries - Professional	121,527	124,781	127,253
Employee Benefits	52,655	43,673	43,673
Travel	11,404	9,100	9,100
Operating Expenses	130,153	100,000	100,000
Total - First-Year Students (50530):	<u>\$ 329,726</u>	<u>\$ 277,554</u>	<u>\$ 280,026</u>
Health Services (50610)			
Salaries - Administrative	\$ 32,239	\$ 35,239	\$ 35,884
Salaries - Supporting	89,496	106,163	107,927
Salaries - Students	916	1,770	1,770
Salaries - Professional	97,709	121,914	124,222
Employee Benefits	79,995	92,161	78,861
Travel	8,869	285	2,285
Operating Expenses	50,299	64,954	54,854
Total - Health Services (50610):	<u>\$ 359,523</u>	<u>\$ 422,486</u>	<u>\$ 405,803</u>
Compensated Absences Allocation (70190)			
Employee Benefits	\$ 10,873	\$ -	\$ -
Total - Compensated Absences Allocation (70190):	<u>\$ 10,873</u>	<u>\$ -</u>	<u>\$ -</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2014-15	July 2015-16	October 2015-16
Total - Student Services (400):			
Salaries - Administrative	\$ 894,972	\$ 952,186	\$ 944,786
Salaries - Academic	64,500	-	53,400
Salaries - Supporting	1,167,744	1,228,603	1,349,199
Salaries - Students	137,550	80,130	127,930
Salaries - Professional	5,151,298	5,593,946	5,773,354
Employee Benefits	2,658,776	2,721,156	2,835,111
Travel	1,122,624	1,271,644	1,200,344
Operating Expenses	7,099,121	7,012,966	6,822,680
Capital Outlay	13,196	-	14,005
Total	\$ 18,309,781	\$ 18,860,631	\$ 19,120,809

Institutional Support (450)

President's Office (11000)			
Salaries - Administrative	\$ 319,068	\$ 305,415	\$ 311,523
Salaries - Supporting	31,959	29,819	30,405
Salaries - Professional	99,426	212,626	215,863
Employee Benefits	113,366	191,751	191,751
Travel	8,200	6,720	6,720
Operating Expenses	18,416	11,180	11,180
Total - President's Office (11000):	\$ 590,435	\$ 757,511	\$ 767,442

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2014-15	July 2015-16	October 2015-16
President's Programs (11020)			
Travel	\$ -	\$ 2,140	\$ 2,140
Operating Expenses	25,677	30,550	45,550
	<hr/>	<hr/>	<hr/>
Total - President's Programs (11020):	\$ 25,677	\$ 32,690	\$ 47,690
	<hr/>	<hr/>	<hr/>
Legal Counsel (11100)			
Salaries - Administrative	\$ 109,839	\$ 109,839	\$ 112,024
Salaries - Supporting	27,277	27,277	27,817
Salaries - Professional	104,399	103,499	105,527
Employee Benefits	78,513	84,215	84,215
Travel	3,982	390	3,790
Operating Expenses	7,807	8,390	8,390
	<hr/>	<hr/>	<hr/>
Total - Legal Counsel (11100):	\$ 331,817	\$ 333,610	\$ 341,763
	<hr/>	<hr/>	<hr/>
Institutional Planning (11150)			
Salaries - Administrative	\$ -	\$ 40,000	\$ 40,000
Salaries - Professional	9,052	-	10,500
Employee Benefits	2,028	14,000	14,000
Operating Expenses	20,933	25,000	25,000
	<hr/>	<hr/>	<hr/>
Total - Institutional Planning (11150):	\$ 32,013	\$ 79,000	\$ 89,500
	<hr/>	<hr/>	<hr/>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2014-15	July 2015-16	October 2015-16
Internal Audit (11200)			
Salaries - Administrative	\$ 80,615	\$ 80,715	\$ 82,273
Salaries - Supporting	36,873	34,403	34,403
Salaries - Professional	65,488	65,488	66,738
Employee Benefits	71,301	63,212	63,212
Travel	2,897	5,000	5,000
Operating Expenses	6,193	8,000	8,000
Total - Internal Audit (11200):	<u>\$ 263,367</u>	<u>\$ 256,818</u>	<u>\$ 259,626</u>
Office of Equity & Inclusion (11400)			
Salaries - Administrative	\$ 87,131	\$ 87,131	\$ 88,848
Salaries - Professional	58,723	60,400	61,600
Employee Benefits	66,743	51,636	51,636
Travel	890	610	610
Operating Expenses	4,001	5,420	5,420
Total - Office of Equity & Inclusion (11400):	<u>\$ 217,488</u>	<u>\$ 205,197</u>	<u>\$ 208,114</u>
Diversity and International Affairs (11500)			
Salaries - Administrative	\$ 160,168	\$ 98,988	\$ 100,866
Salaries - Supporting	29,191	28,422	38,808
Salaries - Professional	112,144	188,272	197,028
Employee Benefits	124,519	110,489	115,414
Travel	1,861	-	-
Operating Expenses	8,708	40,000	25,225
Total - Diversity and International Affairs (11500):	<u>\$ 436,591</u>	<u>\$ 466,171</u>	<u>\$ 477,341</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2014-15	July 2015-16	October 2015-16
VP Academic Affairs (12000)			
Salaries - Administrative	\$ 425,059	\$ 425,059	\$ 433,500
Salaries - Academic	2,100	54,800	14,800
Salaries - Students	1,685	-	-
Salaries - Professional	216,870	236,820	259,078
Employee Benefits	181,051	250,838	243,278
Travel	11,651	5,940	5,940
Operating Expenses	162,205	120,000	87,130
Total - VP Academic Affairs (12000):	<u>\$ 1,000,621</u>	<u>\$ 1,093,457</u>	<u>\$ 1,043,726</u>
Faculty Senate (12001)			
Travel	\$ -	\$ -	\$ 700
Operating Expenses	297	1,060	360
Total - Faculty Senate (12001):	<u>\$ 297</u>	<u>\$ 1,060</u>	<u>\$ 1,060</u>
Staff Senate (12007)			
Operating Expenses	\$ 1,178	\$ 1,060	\$ 1,060
Total - Staff Senate (12007):	<u>\$ 1,178</u>	<u>\$ 1,060</u>	<u>\$ 1,060</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2014-15	July 2015-16	October 2015-16
Computer Allocation (12518)			
Salaries - Supporting	\$ 37,435	\$ -	\$ -
Salaries - Students	17	-	-
Salaries - Professional	22,133	-	-
Employee Benefits	24,421	-	-
Travel	822	-	-
Operating Expenses	446,301	495,602	499,414
Capital Outlay	4,975	-	-
Total - Computer Allocation (12518):	<u>\$ 536,104</u>	<u>\$ 495,602</u>	<u>\$ 499,414</u>
VP Business and Finance (20000)			
Salaries - Administrative	\$ 157,113	\$ 157,113	\$ 160,201
Salaries - Supporting	1,760	-	1,000
Salaries - Professional	32,868	36,052	38,604
Employee Benefits	52,214	67,608	68,848
Travel	5,407	4,770	4,770
Operating Expenses	12,919	20,000	18,076
Total - VP Business and Finance (20000):	<u>\$ 262,281</u>	<u>\$ 285,543</u>	<u>\$ 291,499</u>
Instit Self Study (20020)			
Travel	\$ -	\$ 5,000	\$ 5,000
Operating Expenses	-	5,000	5,000
Total - Instit Self Study (20020):	<u>\$ -</u>	<u>\$ 10,000</u>	<u>\$ 10,000</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2014-15	July 2015-16	October 2015-16
Budget And Fin Planning Office (21000)			
Salaries - Administrative	\$ 90,299	\$ 90,399	\$ 92,165
Salaries - Supporting	24,289	24,563	25,468
Salaries - Professional	79,667	79,642	81,198
Employee Benefits	91,216	68,112	68,261
Travel	1,072	1,750	1,750
Operating Expenses	7,542	13,730	13,730
Total - Budget And Fin Planning Office (21000):	<u>\$ 294,085</u>	<u>\$ 278,196</u>	<u>\$ 282,572</u>
Other Gen Admin and Log (21200)			
Salaries - Administrative	\$ -	\$ 39,424	\$ -
Salaries - Supporting	-	68,938	30,810
Salaries - Professional	-	86,854	40,000
Employee Benefits	(4,136)	68,326	68,326
Operating Expenses	2,242	205,555	150,772
Total - Other Gen Admin and Log (21200):	<u>\$ (1,894)</u>	<u>\$ 469,097</u>	<u>\$ 289,908</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2014-15	July 2015-16	October 2015-16
Finance and Accounting (22000)			
Salaries - Administrative	\$ 114,245	\$ 114,245	\$ 116,474
Salaries - Supporting	614,677	667,438	646,790
Salaries - Students	5,504	7,600	7,600
Salaries - Professional	864,341	855,641	905,298
Employee Benefits	680,047	573,063	573,063
Travel	2,508	3,820	3,820
Operating Expenses	200,699	120,000	118,330
Capital Outlay	5,668	-	-
Total - Finance and Accounting (22000):	<u>\$ 2,487,689</u>	<u>\$ 2,341,807</u>	<u>\$ 2,371,375</u>
Human Resources (24000)			
Salaries - Administrative	\$ 106,256	\$ 106,256	\$ 108,353
Salaries - Supporting	111,410	111,917	114,039
Salaries - Students	480	6,170	6,170
Salaries - Professional	321,571	324,300	330,624
Employee Benefits	213,094	189,866	189,866
Travel	2,152	6,270	6,270
Operating Expenses	47,080	66,850	66,850
Total - Human Resources (24000):	<u>\$ 802,043</u>	<u>\$ 811,629</u>	<u>\$ 822,172</u>
HR Advertisements (24010)			
Operating Expenses	\$ 295	\$ 30,000	\$ 30,000
Total - HR Advertisements (24010):	<u>\$ 295</u>	<u>\$ 30,000</u>	<u>\$ 30,000</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2014-15	July 2015-16	October 2015-16
Unemployment Insurance (24030)			
Employee Benefits	\$ 114,627	\$ -	\$ 200,000
Operating Expenses	-	300,000	100,000
Total - Unemployment Insurance (24030):	<u>\$ 114,627</u>	<u>\$ 300,000</u>	<u>\$ 300,000</u>
Background Checks (24035)			
Operating Expenses	\$ 30,456	\$ 30,000	\$ 30,000
Total - Background Checks (24035):	<u>\$ 30,456</u>	<u>\$ 30,000</u>	<u>\$ 30,000</u>
Flex Spending Expenses (24040)			
Operating Expenses	\$ 5,190	\$ 6,000	\$ 6,000
Total - Flex Spending Expenses (24040):	<u>\$ 5,190</u>	<u>\$ 6,000</u>	<u>\$ 6,000</u>
Employee Incentives (24050)			
Salaries - Supporting	\$ 300	\$ -	\$ -
Employee Benefits	23	-	-
Operating Expenses	10,951	20,000	20,000
Total - Employee Incentives (24050):	<u>\$ 11,274</u>	<u>\$ 20,000</u>	<u>\$ 20,000</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2014-15	July 2015-16	October 2015-16
Procurement (25000)			
Salaries - Administrative	\$ -	\$ 72,826	\$ 74,283
Salaries - Supporting	32,393	57,734	55,075
Salaries - Professional	169,327	116,593	117,642
Employee Benefits	95,024	86,504	85,361
Travel	2,346	1,270	1,270
Operating Expenses	20,570	26,470	26,470
Total - Procurement (25000):	<u>\$ 319,660</u>	<u>\$ 361,397</u>	<u>\$ 360,101</u>
Auction Services (25020)			
Operating Expenses	\$ -	\$ 1,750	\$ 1,750
Total - Auction Services (25020):	<u>\$ -</u>	<u>\$ 1,750</u>	<u>\$ 1,750</u>
Central Receiving (25030)			
Salaries - Supporting	\$ 26,201	\$ 66,138	\$ 63,051
Salaries - Professional	41,054	41,054	41,845
Employee Benefits	39,300	37,517	36,257
Operating Expenses	29,718	25,000	25,000
Capital Outlay	6,975	-	-
Total - Central Receiving (25030):	<u>\$ 143,248</u>	<u>\$ 169,709</u>	<u>\$ 166,153</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2014-15	July 2015-16	October 2015-16
VP Institutional Advancement (30000)			
Salaries - Administrative	\$ -	\$ 40,800	\$ 40,800
Salaries - Supporting	6,924	25,341	24,771
Salaries - Students	3,414	-	-
Salaries - Professional	50,000	-	25,000
Employee Benefits	4,554	23,149	31,699
Travel	6,153	7,186	7,186
Operating Expenses	5,724	29,665	29,665
Total - VP Institutional Advancement (30000):	<u>\$ 76,769</u>	<u>\$ 126,141</u>	<u>\$ 159,121</u>
Graduation Expense (30010)			
Salaries - Professional	\$ 750	\$ -	\$ -
Employee Benefits	128	-	-
Travel	1,005	-	-
Operating Expenses	274,798	266,180	266,180
Total - Graduation Expense (30010):	<u>\$ 276,681</u>	<u>\$ 266,180</u>	<u>\$ 266,180</u>
TBR Meeting (30020)			
Operating Expenses	\$ 12,291	\$ -	\$ -
Total - TBR Meeting (30020):	<u>\$ 12,291</u>	<u>\$ -</u>	<u>\$ -</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2014-15	July 2015-16	October 2015-16
Alumni Relations and Annual Giving (30200)			
Salaries - Administrative	\$ -	\$ 40,000	\$ 40,000
Salaries - Students	998	-	-
Salaries - Professional	151,791	163,232	165,625
Employee Benefits	49,479	71,131	71,131
Travel	6,814	4,574	4,574
Operating Expenses	26,788	17,563	17,563
Total - Alumni Relations and Annual Giving (30200):	<u>\$ 235,870</u>	<u>\$ 296,500</u>	<u>\$ 298,893</u>
Publications (30400)			
Salaries - Professional	\$ 76,112	\$ 76,112	\$ 77,612
Employee Benefits	29,227	26,639	26,639
Travel	172	-	-
Operating Expenses	59,361	84,570	84,570
Total - Publications (30400):	<u>\$ 164,872</u>	<u>\$ 187,321</u>	<u>\$ 188,821</u>
Development (30500)			
Salaries - Administrative	\$ 204,896	\$ 209,948	\$ 277,065
Salaries - Supporting	54,705	32,424	40,122
Salaries - Professional	222,210	247,419	251,461
Employee Benefits	163,187	171,427	196,558
Travel	7,768	14,283	14,283
Operating Expenses	30,141	23,249	13,846
Total - Development (30500):	<u>\$ 682,907</u>	<u>\$ 698,750</u>	<u>\$ 793,335</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2014-15	July 2015-16	October 2015-16
Media Relations (30600)			
Salaries - Administrative	\$ 188,586	\$ 187,135	\$ 189,226
Salaries - Supporting	27,019	20,890	33,628
Salaries - Students	723	-	-
Salaries - Professional	321,738	254,338	259,341
Employee Benefits	164,042	161,827	163,337
Travel	17,693	1,680	1,680
Operating Expenses	211,070	182,190	180,990
Total - Media Relations (30600):	<u>\$ 930,871</u>	<u>\$ 808,060</u>	<u>\$ 828,202</u>
VP for Administration (40000)			
Salaries - Administrative	\$ 369,036	\$ 369,136	\$ 410,653
Salaries - Academic	26,244	-	7,422
Salaries - Supporting	1,247	-	2,400
Employee Benefits	91,526	129,198	145,921
Travel	7,030	5,000	5,000
Operating Expenses	16,470	30,000	22,800
Total - VP for Administration (40000):	<u>\$ 511,553</u>	<u>\$ 533,334</u>	<u>\$ 594,196</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2014-15	July 2015-16	October 2015-16
Information Technology (40100)			
Salaries - Supporting	\$ 239,327	\$ 288,484	\$ 309,418
Salaries - Students	151	320	320
Salaries - Professional	71,873	129,144	130,521
Employee Benefits	145,691	146,170	144,466
Travel	7,479	1,270	16,270
Operating Expenses	476,067	565,575	550,271
Capital Outlay	45,228	-	-
Total - Information Technology (40100):	<u>\$ 985,816</u>	<u>\$ 1,130,963</u>	<u>\$ 1,151,266</u>
Ellucian (40102)			
Operating Expenses	\$ 2,585,719	\$ 2,257,210	\$ 2,257,210
Total - Ellucian (40102):	<u>\$ 2,585,719</u>	<u>\$ 2,257,210</u>	<u>\$ 2,257,210</u>
Admin Comp Recovery (40105)			
Salaries - Supporting	\$ (239,327)	\$ -	\$ -
Salaries - Students	(151)	-	-
Salaries - Professional	(71,873)	-	-
Employee Benefits	(145,691)	-	-
Travel	(7,479)	-	-
Operating Expenses	(3,905,840)	(4,042,173)	(4,540,150)
Capital Outlay	(45,228)	-	-
Total - Admin Comp Recovery (40105):	<u>\$ (4,415,589)</u>	<u>\$ (4,042,173)</u>	<u>\$ (4,540,150)</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2014-15	July 2015-16	October 2015-16
Banner (40110)			
Operating Expenses	\$ 844,055	\$ 600,000	\$ 600,000
Total - Banner (40110):	<u>\$ 844,055</u>	<u>\$ 600,000</u>	<u>\$ 600,000</u>
MIS (40120)			
Salaries - Professional	\$ -	\$ 40,000	\$ 40,000
Employee Benefits	-	14,000	14,000
Total - MIS (40120):	<u>\$ -</u>	<u>\$ 54,000</u>	<u>\$ 54,000</u>
VP Student Affairs (50000)			
Salaries - Administrative	\$ 66,947	\$ 140,700	\$ 143,500
Salaries - Academic	1,000	-	-
Salaries - Supporting	14,360	21,540	21,540
Salaries - Professional	35,834	38,492	39,238
Employee Benefits	43,311	70,256	70,256
Travel	2,937	1,701	1,701
Operating Expenses	10,917	37,260	35,960
Total - VP Student Affairs (50000):	<u>\$ 175,306</u>	<u>\$ 309,949</u>	<u>\$ 312,195</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2014-15	July 2015-16	October 2015-16
TSU Police Dept (51000)			
Salaries - Administrative	\$ 49,718	\$ -	\$ -
Salaries - Supporting	1,469,841	1,806,552	-
Salaries - Professional	227,126	264,453	-
Employee Benefits	645,334	724,852	-
Travel	4,850	2,271	-
Operating Expenses	91,827	70,924	-
Total - TSU Police Dept (51000):	<u>\$ 2,488,696</u>	<u>\$ 2,869,052</u>	<u>\$ -</u>
Auxiliary Plant Cost (70154)			
Operating Expenses	\$ -	\$ (450,000)	\$ (450,000)
Total - Auxiliary Plant Cost (70154):	<u>\$ -</u>	<u>\$ (450,000)</u>	<u>\$ (450,000)</u>
Compensated Absences Allocation (70190)			
Employee Benefits	\$ 14,066	\$ -	\$ -
Total - Compensated Absences Allocation (70190):	<u>\$ 14,066</u>	<u>\$ -</u>	<u>\$ -</u>
Collection Expense (70235)			
Operating Expenses	\$ 41,021	\$ 63,700	\$ 63,700
Total - Collection Expense (70235):	<u>\$ 41,021</u>	<u>\$ 63,700</u>	<u>\$ 63,700</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2014-15	July 2015-16	October 2015-16
Bad Debts (70237)			
Operating Expenses	\$ (492,404)	\$ 250,000	\$ 250,000
Total - Bad Debts (70237):	<u>\$ (492,404)</u>	<u>\$ 250,000</u>	<u>\$ 250,000</u>
External Audits (70240)			
Operating Expenses	\$ 35,488	\$ 40,000	\$ 40,000
Total - External Audits (70240):	<u>\$ 35,488</u>	<u>\$ 40,000</u>	<u>\$ 40,000</u>
Banking Investment Expenses (70250)			
Operating Expenses	\$ 260,792	\$ 333,000	\$ 333,000
Total - Banking Investment Expenses (70250):	<u>\$ 260,792</u>	<u>\$ 333,000</u>	<u>\$ 333,000</u>
Litigation Costs (70260)			
Operating Expenses	\$ 31,270	\$ 100,000	\$ 100,000
Total - Litigation Costs (70260):	<u>\$ 31,270</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>
TBR Chargeback (70280)			
Operating Expenses	\$ 284,700	\$ 570,537	\$ 583,537
Total - TBR Chargeback (70280):	<u>\$ 284,700</u>	<u>\$ 570,537</u>	<u>\$ 583,537</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2014-15	July 2015-16	October 2015-16
TBR Chargeback Internal Audit (70290)			
Operating Expenses	\$ 68,148	\$ -	\$ -
Total - TBR Chargeback Internal Audit (70290):	<u>\$ 68,148</u>	<u>\$ -</u>	<u>\$ -</u>
Liability Insurance (70320)			
Operating Expenses	\$ 698,100	\$ 500,000	\$ 500,000
Total - Liability Insurance (70320):	<u>\$ 698,100</u>	<u>\$ 500,000</u>	<u>\$ 500,000</u>
Central Org Expense (73100)			
Employee Benefits	\$ 30,902	\$ -	\$ -
Total - Central Org Expense (73100):	<u>\$ 30,902</u>	<u>\$ -</u>	<u>\$ -</u>
Total - Institutional Support (450):			
Salaries - Administrative	\$ 2,528,976	\$ 2,715,129	\$ 2,821,754
Salaries - Academic	29,344	54,800	22,222
Salaries - Supporting	2,547,861	3,311,880	1,499,545
Salaries - Students	12,821	14,090	14,090
Salaries - Professional	3,282,624	3,620,431	3,460,343
Employee Benefits	3,179,107	3,395,786	2,917,495
Travel	98,210	81,645	98,474
Operating Expenses	2,735,881	3,146,067	2,267,849
Capital Outlay	17,618	-	-
Total	<u>\$ 14,432,442</u>	<u>\$ 16,339,828</u>	<u>\$ 13,101,772</u>

Physical Plant (500)

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2014-15	July 2015-16	October 2015-16
Computer Allocation (12518)			
Salaries - Supporting	\$ 13,613	\$ -	\$ -
Salaries - Students	6	-	-
Salaries - Professional	8,048	-	-
Employee Benefits	8,881	-	-
Travel	299	-	-
Operating Expenses	162,293	180,216	181,602
Capital Outlay	1,809	-	-
Total - Computer Allocation (12518):	<u>\$ 194,949</u>	<u>\$ 180,216</u>	<u>\$ 181,602</u>
Facilities Management (23000)			
Salaries - Administrative	\$ 108,892	\$ 108,892	\$ 111,030
Salaries - Supporting	100,222	86,683	94,614
Salaries - Students	4,150	600	600
Salaries - Professional	204,431	238,190	242,809
Employee Benefits	169,078	151,818	154,009
Travel	19,548	5,890	16,890
Operating Expenses	154,393	82,810	64,359
Total - Facilities Management (23000):	<u>\$ 760,714</u>	<u>\$ 674,883</u>	<u>\$ 684,311</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2014-15	July 2015-16	October 2015-16
Emergency Management (23007)			
Salaries - Supporting	\$ 21,933	\$ -	\$ 2,400
Salaries - Students	506	-	-
Salaries - Professional	129,381	246,741	275,969
Employee Benefits	45,810	86,359	98,084
Travel	7,697	-	11,275
Operating Expenses	40,109	5,000	2,500
Total - Emergency Management (23007):	<u>\$ 245,436</u>	<u>\$ 338,100</u>	<u>\$ 390,228</u>
Facilities Dev Fund (23110)			
Operating Expenses	\$ 85,620	\$ 79,340	\$ 79,340
Total - Facilities Dev Fund (23110):	<u>\$ 85,620</u>	<u>\$ 79,340</u>	<u>\$ 79,340</u>
Property Insurance (23115)			
Operating Expenses	\$ -	\$ 14,650	\$ 14,650
Total - Property Insurance (23115):	<u>\$ -</u>	<u>\$ 14,650</u>	<u>\$ 14,650</u>
Other Phy Plant Adm (23120)			
Salaries - Administrative	\$ -	\$ 1,603	\$ -
Salaries - Supporting	-	26,523	-
Salaries - Professional	-	12,858	-
Employee Benefits	10,008	14,344	-
Operating Expenses	8,832	316,760	235,989
Total - Other Phy Plant Adm (23120):	<u>\$ 18,840</u>	<u>\$ 372,088</u>	<u>\$ 235,989</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2014-15	July 2015-16	October 2015-16
Plan, Design, Constr (23125)			
Salaries - Supporting	\$ 37,527	\$ 39,295	\$ 40,049
Salaries - Professional	209,702	209,302	213,417
Employee Benefits	113,659	87,009	87,009
Operating Expenses	13,438	10,500	10,500
Total - Plan, Design, Constr (23125):	<u>\$ 374,326</u>	<u>\$ 346,106</u>	<u>\$ 350,975</u>
Electrical Maintenance (23205)			
Salaries - Supporting	\$ 178,854	\$ 182,047	\$ 194,762
Employee Benefits	90,273	63,716	67,031
Operating Expenses	110,964	116,310	112,935
Total - Electrical Maintenance (23205):	<u>\$ 380,091</u>	<u>\$ 362,073</u>	<u>\$ 374,728</u>
Carpentry Maintenance (23210)			
Salaries - Supporting	\$ 113,712	\$ 126,946	\$ 131,659
Salaries - Professional	121,024	121,124	123,482
Employee Benefits	118,472	86,825	87,621
Operating Expenses	34,192	44,050	40,979
Total - Carpentry Maintenance (23210):	<u>\$ 387,400</u>	<u>\$ 378,945</u>	<u>\$ 383,741</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2014-15	July 2015-16	October 2015-16
Painting Maintenance (23215)			
Salaries - Supporting	\$ 32,494	\$ 49,374	\$ 51,762
Employee Benefits	15,072	17,281	17,922
Operating Expenses	7,720	9,460	6,987
Total - Painting Maintenance (23215):	<u>\$ 55,286</u>	<u>\$ 76,115</u>	<u>\$ 76,671</u>
Plumbing Maintenance (23220)			
Salaries - Supporting	\$ 115,460	\$ 140,925	\$ 143,246
Employee Benefits	52,662	49,324	49,324
Operating Expenses	39,110	19,520	19,520
Total - Plumbing Maintenance (23220):	<u>\$ 207,232</u>	<u>\$ 209,769</u>	<u>\$ 212,090</u>
Bldg Access Control (23225)			
Salaries - Supporting	\$ 47,108	\$ 82,090	\$ 83,778
Salaries - Professional	-	40,000	40,000
Employee Benefits	14,802	42,732	42,900
Operating Expenses	3,048	3,500	6,352
Total - Bldg Access Control (23225):	<u>\$ 64,958</u>	<u>\$ 168,322</u>	<u>\$ 173,030</u>
Masonry and Roofing (23230)			
Salaries - Supporting	\$ 14,023	\$ 20,890	\$ 20,890
Employee Benefits	14,313	7,312	7,312
Operating Expenses	-	3,500	-
Total - Masonry and Roofing (23230):	<u>\$ 28,336</u>	<u>\$ 31,702</u>	<u>\$ 28,202</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2014-15	July 2015-16	October 2015-16
Custodial Services (23235)			
Salaries - Supporting	\$ 55,966	\$ 55,043	\$ 59,068
Employee Benefits	31,168	19,265	20,315
Operating Expenses	1,349,628	1,715,000	1,710,950
Total - Custodial Services (23235):	<u>\$ 1,436,762</u>	<u>\$ 1,789,308</u>	<u>\$ 1,790,333</u>
Phys Plant Improvement (23240)			
Travel	\$ (1,264)	\$ -	\$ -
Operating Expenses	172,084	156,420	156,420
Total - Phys Plant Improvement (23240):	<u>\$ 170,820</u>	<u>\$ 156,420</u>	<u>\$ 156,420</u>
President's Home (23245)			
Operating Expenses	\$ 32,450	\$ 15,000	\$ 15,000
Total - President's Home (23245):	<u>\$ 32,450</u>	<u>\$ 15,000</u>	<u>\$ 15,000</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2014-15	July 2015-16	October 2015-16
Power Plant (23250)			
Salaries - Supporting	\$ 282,990	\$ 287,608	\$ 342,111
Salaries - Professional	112,987	112,987	115,129
Employee Benefits	179,790	140,208	144,082
Operating Expenses	56,776	43,880	107,880
Total - Power Plant (23250):	<u>\$ 632,543</u>	<u>\$ 584,683</u>	<u>\$ 709,202</u>
HVAC (23255)			
Salaries - Supporting	\$ 290,293	\$ 282,192	\$ 277,667
Salaries - Professional	25,716	40,000	40,000
Employee Benefits	139,290	112,767	110,304
Operating Expenses	54,236	58,920	58,920
Total - HVAC (23255):	<u>\$ 509,535</u>	<u>\$ 493,879</u>	<u>\$ 486,891</u>
Energy Mgmt System (23260)			
Salaries - Supporting	\$ 47,426	\$ 38,909	\$ 39,841
Employee Benefits	24,145	13,618	13,688
Operating Expenses	15,570	20,000	19,730
Total - Energy Mgmt System (23260):	<u>\$ 87,141</u>	<u>\$ 72,527</u>	<u>\$ 73,259</u>
Utilities Expense (23265)			
Operating Expenses	\$ 6,267,623	\$ 6,866,320	\$ 6,747,816
Total - Utilities Expense (23265):	<u>\$ 6,267,623</u>	<u>\$ 6,866,320</u>	<u>\$ 6,747,816</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2014-15	July 2015-16	October 2015-16
Grounds (23310)			
Salaries - Supporting	\$ 70,773	\$ 77,941	\$ 83,869
Salaries - Professional	51,518	77,947	78,696
Employee Benefits	54,928	54,561	55,491
Travel	-	320	320
Operating Expenses	634,076	427,200	423,360
Total - Grounds (23310):	<u>\$ 811,295</u>	<u>\$ 637,969</u>	<u>\$ 641,736</u>
Waste Management (23410)			
Salaries - Supporting	\$ 170,063	\$ 198,276	\$ 201,346
Salaries - Students	3,320	-	-
Employee Benefits	79,357	69,397	69,397
Travel	-	320	320
Operating Expenses	172,580	78,400	78,400
Total - Waste Management (23410):	<u>\$ 425,320</u>	<u>\$ 346,393</u>	<u>\$ 349,463</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2014-15	July 2015-16	October 2015-16
Safety and Envir Study (23415)			
Salaries - Supporting	\$ 59,141	\$ 82,321	\$ 85,427
Salaries - Professional	105,638	92,781	93,789
Employee Benefits	73,309	61,286	61,811
Travel	5,560	-	9,000
Operating Expenses	178,306	223,480	201,455
Total - Safety and Envir Study (23415):	<u>\$ 421,954</u>	<u>\$ 459,868</u>	<u>\$ 451,482</u>
Transportation (23420)			
Salaries - Supporting	\$ 191,172	\$ 163,548	\$ 186,482
Employee Benefits	101,427	57,242	58,819
Travel	(580)	320	320
Operating Expenses	17,524	103,880	31,970
Total - Transportation (23420):	<u>\$ 309,543</u>	<u>\$ 324,990</u>	<u>\$ 277,591</u>
Transportation Recovery (23425)			
Travel	\$ (44,131)	\$ -	\$ -
Operating Expenses	-	(238,620)	(238,620)
Total - Transportation Recovery (23425):	<u>\$ (44,131)</u>	<u>\$ (238,620)</u>	<u>\$ (238,620)</u>
Roads and Signs (23430)			
Salaries - Supporting	\$ 41,199	\$ 41,569	\$ 42,198
Employee Benefits	15,515	14,549	14,549
Operating Expenses	11,473	14,000	14,000
Total - Roads and Signs (23430):	<u>\$ 68,187</u>	<u>\$ 70,118</u>	<u>\$ 70,747</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2014-15	July 2015-16	October 2015-16
Vehicle Maintenance (23435)			
Salaries - Supporting	\$ 72,851	\$ 64,615	\$ 68,231
Employee Benefits	36,635	22,615	23,448
Operating Expenses	82,895	14,000	60,794
Total - Vehicle Maintenance (23435):	<u>\$ 192,381</u>	<u>\$ 101,230</u>	<u>\$ 152,473</u>
Vehicle Maint Recovery (23440)			
Operating Expenses	\$ (18,533)	\$ (16,000)	\$ (16,000)
Total - Vehicle Maint Recovery (23440):	<u>\$ (18,533)</u>	<u>\$ (16,000)</u>	<u>\$ (16,000)</u>
Central Gas Station (23445)			
Operating Expenses	\$ 54,195	\$ 100,000	\$ 100,000
Total - Central Gas Station (23445):	<u>\$ 54,195</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>
Central Gas Stat Recovery (23450)			
Operating Expenses	\$ (59,090)	\$ (106,000)	\$ (100,000)
Total - Central Gas Stat Recovery (23450):	<u>\$ (59,090)</u>	<u>\$ (106,000)</u>	<u>\$ (100,000)</u>
Warehouse (23455)			
Salaries - Supporting	\$ 162,397	\$ 103,772	\$ 107,945
Employee Benefits	55,973	36,320	37,152
Operating Expenses	44,908	3,950	740
Total - Warehouse (23455):	<u>\$ 263,278</u>	<u>\$ 144,042</u>	<u>\$ 145,837</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2014-15	July 2015-16	October 2015-16
Chemical Removal (23460)			
Operating Expenses	\$ 3,844	\$ 9,560	\$ 19,560
Total - Chemical Removal (23460):	<u>\$ 3,844</u>	<u>\$ 9,560</u>	<u>\$ 19,560</u>
Transfer Aux Maint (23465)			
Operating Expenses	\$ (342,726)	\$ -	\$ -
Department Revenues	-	(700,000)	(700,000)
Total - Transfer Aux Maint (23465):	<u>\$ (342,726)</u>	<u>\$ (700,000)</u>	<u>\$ (700,000)</u>
Transfer Aux Utility (23470)			
Operating Expenses	\$ (1,871,015)	\$ (2,413,800)	\$ (2,413,800)
Total - Transfer Aux Utility (23470):	<u>\$ (1,871,015)</u>	<u>\$ (2,413,800)</u>	<u>\$ (2,413,800)</u>
Movable Property (23490)			
Salaries - Supporting	\$ 27,880	\$ 61,463	\$ 65,130
Employee Benefits	17,734	21,512	22,442
Operating Expenses	-	5,000	5,000
Capital Outlay	21,895	-	-
Total - Movable Property (23490):	<u>\$ 67,509</u>	<u>\$ 87,975</u>	<u>\$ 92,572</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2014-15	July 2015-16	October 2015-16
TSU Police Dept (51000)			
Salaries - Supporting	\$ -	\$ -	\$ 1,771,952
Salaries - Professional	-	-	335,046
Employee Benefits	-	-	734,184
Travel	-	-	2,271
Operating Expenses	-	-	70,924
Total - TSU Police Dept (51000):	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 2,914,377</u>
Compensated Absences Allocation (70190)			
Employee Benefits	\$ 37,167	\$ -	\$ -
Total - Compensated Absences Allocation (70190):	<u>\$ 37,167</u>	<u>\$ -</u>	<u>\$ -</u>
Total - Physical Plant (500):			
Salaries - Administrative	\$ 108,892	\$ 110,495	\$ 111,030
Salaries - Supporting	2,147,097	2,212,030	4,094,427
Salaries - Students	7,982	600	600
Salaries - Professional	968,445	1,191,930	1,558,337
Employee Benefits	1,499,468	1,230,060	1,976,894
Travel	(12,871)	6,850	40,396
Operating Expenses	7,516,523	7,966,206	7,830,212
Capital Outlay	23,704	-	-
Department Revenues	-	(700,000)	(700,000)
Total	<u>\$ 12,259,240</u>	<u>\$ 12,018,171</u>	<u>\$ 14,911,896</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2014-15	July 2015-16	October 2015-16
Scholarships and Fellowships (550)			
Work Scholarship (12514)			
Operating Expenses	\$ 117,260	\$ 233,140	\$ 233,140
Total - Work Scholarship (12514):	<u>\$ 117,260</u>	<u>\$ 233,140</u>	<u>\$ 233,140</u>
SREB Scholarship (12812)			
Operating Expenses	\$ 14,638	\$ 25,000	\$ 25,000
Total - SREB Scholarship (12812):	<u>\$ 14,638</u>	<u>\$ 25,000</u>	<u>\$ 25,000</u>
TBR and UT PC191 (12814)			
Operating Expenses	\$ 8,941	\$ 30,000	\$ 30,000
Total - TBR and UT PC191 (12814):	<u>\$ 8,941</u>	<u>\$ 30,000</u>	<u>\$ 30,000</u>
State Employees (12818)			
Operating Expenses	\$ 786,280	\$ 600,000	\$ 600,000
Total - State Employees (12818):	<u>\$ 786,280</u>	<u>\$ 600,000</u>	<u>\$ 600,000</u>
Project Grad (12822)			
Operating Expenses	\$ 18,500	\$ 17,000	\$ 17,000
Total - Project Grad (12822):	<u>\$ 18,500</u>	<u>\$ 17,000</u>	<u>\$ 17,000</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2014-15	July 2015-16	October 2015-16
S A Fee Scholarship (12830)			
Operating Expenses	\$ -	\$ 12,000	\$ -
Total - S A Fee Scholarship (12830):	<u>\$ -</u>	<u>\$ 12,000</u>	<u>\$ -</u>
USDA Scholarship (12834)			
Operating Expenses	\$ 27,010	\$ 28,000	\$ 28,000
Total - USDA Scholarship (12834):	<u>\$ 27,010</u>	<u>\$ 28,000</u>	<u>\$ 28,000</u>
Out of State Scholarships (12836)			
Operating Expenses	\$ 1,823,440	\$ 2,000,000	\$ 1,500,000
Total - Out of State Scholarships (12836):	<u>\$ 1,823,440</u>	<u>\$ 2,000,000</u>	<u>\$ 1,500,000</u>
MNPS (12840)			
Operating Expenses	\$ -	\$ 5,000	\$ 5,000
Total - MNPS (12840):	<u>\$ -</u>	<u>\$ 5,000</u>	<u>\$ 5,000</u>
Community College Scholarship (12848)			
Operating Expenses	\$ -	\$ 177,500	\$ 177,500
Total - Community College Scholarship (12848):	<u>\$ -</u>	<u>\$ 177,500</u>	<u>\$ 177,500</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2014-15	July 2015-16	October 2015-16
SWCC STEAM Scholarships (12849)			
Operating Expenses	\$ -	\$ 125,700	\$ 125,700
Total - SWCC STEAM Scholarships (12849):	<u>\$ -</u>	<u>\$ 125,700</u>	<u>\$ 125,700</u>
Washington Center Scholarship (12850)			
Operating Expenses	\$ 20,535	\$ 11,300	\$ 11,300
Total - Washington Center Scholarship (12850):	<u>\$ 20,535</u>	<u>\$ 11,300</u>	<u>\$ 11,300</u>
ISEP Exchange (12856)			
Operating Expenses	\$ 47,536	\$ 25,000	\$ 25,000
Total - ISEP Exchange (12856):	<u>\$ 47,536</u>	<u>\$ 25,000</u>	<u>\$ 25,000</u>
Xtreme Spring Break Scholarship (12860)			
Operating Expenses	\$ 9,606	\$ 35,000	\$ 35,000
Total - Xtreme Spring Break Scholarship (12860):	<u>\$ 9,606</u>	<u>\$ 35,000</u>	<u>\$ 35,000</u>
Maymester Scholarship (12862)			
Operating Expenses	\$ 1,011,196	\$ 1,000,000	\$ 1,000,000
Total - Maymester Scholarship (12862):	<u>\$ 1,011,196</u>	<u>\$ 1,000,000</u>	<u>\$ 1,000,000</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2014-15	July 2015-16	October 2015-16
SUNsational Scholarship (12864) Operating Expenses	\$ 621,938	\$ 600,000	\$ 600,000
Total - SUNsational Scholarship (12864):	<u>\$ 621,938</u>	<u>\$ 600,000</u>	<u>\$ 600,000</u>
Boot Camp/Excel-O-Rate Scholarship (12866) Operating Expenses	\$ 281,330	\$ 280,000	\$ 280,000
Total - Boot Camp/Excel-O-Rate Scholarship (12866):	<u>\$ 281,330</u>	<u>\$ 280,000</u>	<u>\$ 280,000</u>
TBR UT Employ Remission (70370) Operating Expenses	\$ 218,874	\$ 300,000	\$ 300,000
Total - TBR UT Employ Remission (70370):	<u>\$ 218,874</u>	<u>\$ 300,000</u>	<u>\$ 300,000</u>
Tn Employee Remission (70380) Operating Expenses	\$ (7,964)	\$ -	\$ -
Total - Tn Employee Remission (70380):	<u>\$ (7,964)</u>	<u>\$ -</u>	<u>\$ -</u>
Teachers Dependent Discounts (70390) Operating Expenses	\$ 199,594	\$ 231,630	\$ 231,630
Total - Teachers Dependent Discounts (70390):	<u>\$ 199,594</u>	<u>\$ 231,630</u>	<u>\$ 231,630</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2014-15	July 2015-16	October 2015-16
State Employee Dep Discounts (70400)			
Operating Expenses	\$ 228,688	\$ 200,000	\$ 200,000
Total - State Employee Dep Discounts (70400):	<u>\$ 228,688</u>	<u>\$ 200,000</u>	<u>\$ 200,000</u>
Other Fee Discounts (70415)			
Operating Expenses	\$ 567,870	\$ 400,000	\$ 412,000
Total - Other Fee Discounts (70415):	<u>\$ 567,870</u>	<u>\$ 400,000</u>	<u>\$ 412,000</u>
SEOG Institutional Matching (70450)			
Operating Expenses	\$ 389,139	\$ 408,000	\$ -
Total - SEOG Institutional Matching (70450):	<u>\$ 389,139</u>	<u>\$ 408,000</u>	<u>\$ -</u>
Total - Scholarships and Fellowships (550):			
Operating Expenses	\$ 6,384,411	\$ 6,744,270	\$ 5,836,270
Total	<u>\$ 6,384,411</u>	<u>\$ 6,744,270</u>	<u>\$ 5,836,270</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2014-15	July 2015-16	October 2015-16
Total Education and General			
Salaries - Administrative	\$ 5,257,837	\$ 5,834,098	\$ 5,902,981
Salaries - Academic	30,881,906	31,286,727	34,154,764
Salaries - Supporting	9,019,364	9,382,340	10,090,167
Salaries - Students	404,589	227,390	422,710
Salaries - Professional	14,831,242	16,278,402	16,857,998
Employee Benefits	21,202,446	21,973,553	22,999,409
Travel	2,238,055	2,102,659	2,516,427
Operating Expense	35,266,485	36,148,805	35,644,832
Capital Outlay	478,850	1,640,223	269,995
Department Revenues	-	(700,000)	(700,000)
Total	\$ 119,580,774	\$ 124,174,197	\$ 128,159,283
E & G Transfers			
Mandatory Transfers			
Trans Debt Ret Mandt	\$ 2,024,888	\$ 1,552,900	\$ 1,580,900
Trans Debt Ret Nmand	562,519	-	-
Total E & G Mandatory Transfers:	\$ 2,587,407	\$ 1,552,900	\$ 1,580,900

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2014-15	July 2015-16	October 2015-16
Non-Mandatory Transfers			
Transfers To Unexpended Plant	\$ 58,963	\$ -	\$ -
Transfers To Renew and Replace	110,000	-	-
Total E & G Non-Mandatory Transfers:	\$ 168,963	\$ -	\$ -
Total E & G Transfers	\$ 2,756,370	\$ 1,552,900	\$ 1,580,900
Total Education and General (Expenditures & Transfers)			
Salaries - Administrative	\$ 5,257,837	\$ 5,834,098	\$ 5,902,981
Salaries - Academic	30,881,906	31,286,727	34,154,764
Salaries - Supporting	9,019,364	9,382,340	10,090,167
Salaries - Students	404,589	227,390	422,710
Salaries - Professional	14,831,242	16,278,402	16,857,998
Employee Benefits	21,202,446	21,973,553	22,999,409
Travel	2,238,055	2,102,659	2,516,427
Operating Expense	35,266,485	36,148,805	35,644,832
Capital Outlay	478,850	1,640,223	269,995
Department Revenues	-	(700,000)	(700,000)
E & G Transfers	2,756,370	1,552,900	1,580,900
Total	\$ 122,337,144	\$ 125,727,097	\$ 129,740,183

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2014-15	July 2015-16	October 2015-16
Auxiliaries			
Auxiliary Enterprises (700)			
Other Auxiliary (21300)			
Salaries - Administrative	\$ -	\$ 1,490	\$ -
Salaries - Supporting	-	15,066	-
Salaries - Professional	-	10,816	40,000
Employee Benefits	(2,105)	9,580	14,000
Travel	1,615	1,400	1,400
Operating Expenses	7,929	1,783,272	1,901,493
Total - Other Auxiliary (21300):	<u>\$ 7,439</u>	<u>\$ 1,821,624</u>	<u>\$ 1,956,893</u>
Vending - Pepsi Cola (21350)			
Operating Expenses	\$ (21,761)	\$ -	\$ -
Total - Vending - Pepsi Cola (21350):	<u>\$ (21,761)</u>	<u>\$ -</u>	<u>\$ -</u>
Housing Custodial (23475)			
Salaries - Supporting	\$ 30,170	\$ 28,686	\$ 30,006
Employee Benefits	16,368	10,040	10,320
Operating Expenses	647,076	698,545	697,465
Total - Housing Custodial (23475):	<u>\$ 693,614</u>	<u>\$ 737,271</u>	<u>\$ 737,791</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2014-15	July 2015-16	October 2015-16
Parking Lots (23485)			
Operating Expenses	\$ 122,205	\$ 150,000	\$ 174,585
Total - Parking Lots (23485):	<u>\$ 122,205</u>	<u>\$ 150,000</u>	<u>\$ 174,585</u>
Parking Services (23487)			
Salaries - Supporting	\$ 56,726	\$ 37,894	\$ 48,526
Salaries - Professional	46,289	44,089	44,971
Employee Benefits	21,982	28,694	54,797
Travel	2,169	-	2,820
Operating Expenses	45,664	30,000	49,547
Capital Outlay	14,000	-	-
Total - Parking Services (23487):	<u>\$ 186,830</u>	<u>\$ 140,677</u>	<u>\$ 200,661</u>
Park and Ride (23489)			
Operating Expenses	\$ -	\$ 118,620	\$ 118,620
Total - Park and Ride (23489):	<u>\$ -</u>	<u>\$ 118,620</u>	<u>\$ 118,620</u>
Copying Service (25060)			
Salaries - Supporting	\$ 38,697	\$ 32,321	\$ 35,309
Salaries - Students	889	-	-
Employee Benefits	14,014	11,312	12,512
Operating Expenses	295,686	314,790	311,190
Total - Copying Service (25060):	<u>\$ 349,286</u>	<u>\$ 358,423</u>	<u>\$ 359,011</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2014-15	July 2015-16	October 2015-16
Copying Recovery (25070)			
Operating Expenses	\$ (314,966)	\$ (358,423)	\$ (359,011)
Total - Copying Recovery (25070):	<u>\$ (314,966)</u>	<u>\$ (358,423)</u>	<u>\$ (359,011)</u>
Contract Copying (25080)			
Operating Expenses	\$ 45,990	\$ 87,530	\$ 87,530
Total - Contract Copying (25080):	<u>\$ 45,990</u>	<u>\$ 87,530</u>	<u>\$ 87,530</u>
Contract Copying Rec (25090)			
Operating Expenses	\$ (47,927)	\$ (87,530)	\$ (87,530)
Total - Contract Copying Rec (25090):	<u>\$ (47,927)</u>	<u>\$ (87,530)</u>	<u>\$ (87,530)</u>
Post Office (25100)			
Salaries - Supporting	\$ 178,883	\$ 190,670	\$ 201,602
Salaries - Students	1,259	-	-
Salaries - Professional	39,012	39,012	39,732
Employee Benefits	104,057	80,389	83,989
Travel	-	300	300
Operating Expenses	89,791	183,170	172,370
Total - Post Office (25100):	<u>\$ 413,002</u>	<u>\$ 493,541</u>	<u>\$ 497,993</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2014-15	July 2015-16	October 2015-16
Bookstore (25110)			
Operating Expenses	\$ 2,416,923	\$ 1,650,000	\$ 1,800,000
Total - Bookstore (25110):	<u>\$ 2,416,923</u>	<u>\$ 1,650,000</u>	<u>\$ 1,800,000</u>
Food Service (25120)			
Operating Expenses	\$ 5,453,084	\$ 5,706,700	\$ 5,636,700
Capital Outlay	6,182	-	70,000
Total - Food Service (25120):	<u>\$ 5,459,266</u>	<u>\$ 5,706,700</u>	<u>\$ 5,706,700</u>
Auxiliary Services (25500)			
Salaries - Administrative	\$ 94,058	\$ 102,336	\$ 104,323
Salaries - Professional	5,000	2,200	2,200
Employee Benefits	22,505	36,588	36,588
Operating Expenses	10,571	10,000	10,000
Total - Auxiliary Services (25500):	<u>\$ 132,134</u>	<u>\$ 151,124</u>	<u>\$ 153,111</u>
Student ID/Access Services (25505)			
Salaries - Professional	\$ -	\$ 40,000	\$ 28,890
Employee Benefits	-	14,000	10,110
Operating Expenses	-	15,000	30,000
Total - Student ID/Access Services (25505):	<u>\$ -</u>	<u>\$ 69,000</u>	<u>\$ 69,000</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2014-15	July 2015-16	October 2015-16
Telecommunication Services (40200)			
Salaries - Supporting	\$ 98,938	\$ 108,728	\$ 120,706
Salaries - Professional	165,576	165,576	168,797
Employee Benefits	108,745	96,006	99,366
Operating Expenses	330,101	1,095,690	1,095,690
Capital Outlay	9,520	-	-
Total - Telecommunication Services (40200):	<u>\$ 712,880</u>	<u>\$ 1,466,000</u>	<u>\$ 1,484,559</u>
Telecomm Student Info Recov (40201)			
Operating Expenses	\$ (1,159,366)	\$ (1,466,000)	\$ (1,484,559)
Total - Telecomm Student Info Recov (40201):	<u>\$ (1,159,366)</u>	<u>\$ (1,466,000)</u>	<u>\$ (1,484,559)</u>
Dir Of Residence Life (52000)			
Salaries - Supporting	\$ 191,280	\$ 30,374	\$ 185,647
Salaries - Students	226,322	-	252,000
Salaries - Professional	200,744	179,893	158,294
Employee Benefits	98,438	73,593	142,498
Travel	4,823	7,230	7,230
Operating Expenses	567,954	765,567	352,172
Department Revenues	607,926	-	-
Total - Dir Of Residence Life (52000):	<u>\$ 1,897,487</u>	<u>\$ 1,056,657</u>	<u>\$ 1,097,841</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2014-15	July 2015-16	October 2015-16
Housing Maintenance (52010)			
Salaries - Supporting	\$ 75,472	\$ 75,976	\$ 77,485
Employee Benefits	42,355	26,592	26,592
Travel	-	590	590
Operating Expenses	367,180	537,950	537,950
Total - Housing Maintenance (52010):	<u>\$ 485,007</u>	<u>\$ 641,108</u>	<u>\$ 642,617</u>
Housing Security (52020)			
Salaries - Supporting	\$ 720,392	\$ 661,860	\$ 755,400
Employee Benefits	270,736	231,650	260,806
Operating Expenses	85,611	205,740	144,307
Capital Outlay	44,598	-	-
Total - Housing Security (52020):	<u>\$ 1,121,337</u>	<u>\$ 1,099,250</u>	<u>\$ 1,160,513</u>
Housing Cable Serv (52040)			
Operating Expenses	\$ 262,871	\$ 255,365	\$ 255,365
Total - Housing Cable Serv (52040):	<u>\$ 262,871</u>	<u>\$ 255,365</u>	<u>\$ 255,365</u>
Housing Phone Serv (52050)			
Operating Expenses	\$ 452,400	\$ 490,730	\$ 490,730
Total - Housing Phone Serv (52050):	<u>\$ 452,400</u>	<u>\$ 490,730</u>	<u>\$ 490,730</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2014-15	July 2015-16	October 2015-16
Laundry Services (52055)			
Operating Expenses	\$ 50,760	\$ 50,760	\$ 50,760
Total - Laundry Services (52055):	<u>\$ 50,760</u>	<u>\$ 50,760</u>	<u>\$ 50,760</u>
Housing CWSP (52070)			
Salaries - Students	\$ 25,210	\$ 39,840	\$ 39,840
Operating Expenses	(16)	-	-
Total - Housing CWSP (52070):	<u>\$ 25,194</u>	<u>\$ 39,840</u>	<u>\$ 39,840</u>
Housing Computer Operations (52080)			
Salaries - Students	\$ 5,245	\$ -	\$ -
Operating Expenses	121,259	170,000	170,000
Total - Housing Computer Operations (52080):	<u>\$ 126,504</u>	<u>\$ 170,000</u>	<u>\$ 170,000</u>
Hale Hall (52100)			
Salaries - Supporting	\$ 19,960	\$ -	\$ -
Salaries - Professional	40,000	80,000	80,800
Employee Benefits	16,788	28,000	28,000
Operating Expenses	227,352	332,080	332,080
Total - Hale Hall (52100):	<u>\$ 304,100</u>	<u>\$ 440,080</u>	<u>\$ 440,880</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2014-15	July 2015-16	October 2015-16
Watson Hall (52110)			
Salaries - Supporting	\$ 59,538	\$ -	\$ -
Salaries - Professional	18,804	80,000	80,000
Employee Benefits	12,837	28,000	28,000
Operating Expenses	242,217	418,460	418,460
Total - Watson Hall (52110):	<u>\$ 333,396</u>	<u>\$ 526,460</u>	<u>\$ 526,460</u>
Boyd Hall (52120)			
Salaries - Supporting	\$ 36,400	\$ -	\$ -
Salaries - Professional	64,928	66,224	67,530
Employee Benefits	26,836	23,178	23,178
Operating Expenses	267,019	308,950	308,950
Total - Boyd Hall (52120):	<u>\$ 395,183</u>	<u>\$ 398,352</u>	<u>\$ 399,658</u>
Eppse Hall (52130)			
Salaries - Professional	\$ 19,331	\$ 40,000	\$ 40,000
Employee Benefits	5,984	14,000	14,000
Operating Expenses	272,600	326,450	326,450
Total - Eppse Hall (52130):	<u>\$ 297,915</u>	<u>\$ 380,450</u>	<u>\$ 380,450</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2014-15	July 2015-16	October 2015-16
Wilson Hall (52140)			
Salaries - Supporting	\$ 23,303	\$ -	\$ -
Salaries - Professional	97,965	162,515	154,759
Employee Benefits	38,758	56,880	53,380
Operating Expenses	455,310	465,630	465,630
Total - Wilson Hall (52140):	<u>\$ 615,336</u>	<u>\$ 685,025</u>	<u>\$ 673,769</u>
Rudolph Res Ctr (52150)			
Salaries - Professional	\$ 73,399	\$ 73,015	\$ 73,847
Employee Benefits	32,360	25,555	25,555
Operating Expenses	279,769	375,000	376,890
Total - Rudolph Res Ctr (52150):	<u>\$ 385,528</u>	<u>\$ 473,570</u>	<u>\$ 476,292</u>
New Residence Center (52160)			
Salaries - Supporting	\$ 25,532	\$ 21,648	\$ 22,081
Salaries - Professional	16,726	80,000	71,400
Employee Benefits	17,123	35,577	32,077
Travel	-	3,000	3,000
Operating Expenses	259,901	294,010	294,010
Total - New Residence Center (52160):	<u>\$ 319,282</u>	<u>\$ 434,235</u>	<u>\$ 422,568</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2014-15	July 2015-16	October 2015-16
Ford Complex (52170)			
Salaries - Supporting	\$ 7,063	\$ -	\$ -
Salaries - Professional	55,690	122,015	122,847
Employee Benefits	22,304	42,705	42,705
Operating Expenses	309,263	400,830	400,830
Total - Ford Complex (52170):	<u>\$ 394,320</u>	<u>\$ 565,550</u>	<u>\$ 566,382</u>

Total - Auxiliary Enterprises (700):

Salaries - Administrative	\$ 94,058	\$ 103,826	\$ 104,323
Salaries - Supporting	1,562,354	1,203,223	1,476,762
Salaries - Students	258,925	39,840	291,840
Salaries - Professional	843,464	1,185,355	1,174,067
Employee Benefits	870,085	872,339	998,473
Travel	8,607	12,520	15,340
Operating Expenses	12,142,450	15,328,886	15,078,674
Capital Outlay	74,300	-	70,000
Department Revenues	607,926	-	-
Total	<u>\$ 16,462,169</u>	<u>\$ 18,745,989</u>	<u>\$ 19,209,479</u>

Auxiliary Transfers

Mandatory Transfers			
Trans Debt Ret Mandt	\$ 1,772,172	\$ 2,086,480	\$ 2,086,480
Total Auxiliary Mandatory Transfers:	<u>\$ 1,772,172</u>	<u>\$ 2,086,480</u>	<u>\$ 2,086,480</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2014-15	July 2015-16	October 2015-16
Non-Mandatory Transfers			
Transfers To Unexpended Plant	\$ 2,634,175	\$ 297,720	\$ 222,800
Transfers To Renew and Replace	1,140,500	822,650	843,100
Total Auxiliary Non-Mandatory Transfers:	<u>\$ 3,774,675</u>	<u>\$ 1,120,370</u>	<u>\$ 1,065,900</u>
 Total Auxiliary Transfers	 <u>\$ 5,546,847</u>	 <u>\$ 3,206,850</u>	 <u>\$ 3,152,380</u>
 Total Auxiliary Enterprises (Expenditures & Transfers)			
Salaries - Administrative	\$ 94,058	\$ 103,826	\$ 104,323
Salaries - Supporting	1,562,354	1,203,223	1,476,762
Salaries - Students	258,925	39,840	291,840
Salaries - Professional	843,464	1,185,355	1,174,067
Employee Benefits	870,085	872,339	998,473
Travel	8,607	12,520	15,340
Operating Expense	12,142,450	15,328,886	15,078,674
Capital Outlay	74,300	-	70,000
Department Revenues	607,926	-	-
Auxiliary Transfers	5,546,847	3,206,850	3,152,380
 Total	 <u>\$ 22,009,016</u>	 <u>\$ 21,952,839</u>	 <u>\$ 22,361,859</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2014-15	July 2015-16	October 2015-16
Total Unrestricted			
Salaries - Administrative	\$ 5,351,895	\$ 5,937,924	\$ 6,007,304
Salaries - Academic	30,881,906	31,286,727	34,154,764
Salaries - Supporting	10,581,718	10,585,563	11,566,929
Salaries - Students	663,514	267,230	714,550
Salaries - Professional	15,674,706	17,463,757	18,032,065
Employee Benefits	22,072,531	22,845,892	23,997,882
Travel	2,246,662	2,115,179	2,531,767
Operating Expenses	47,408,935	51,477,691	50,723,506
Capital Outlay	553,150	1,640,223	339,995
Department Revenues	607,926	(700,000)	(700,000)
E & G Transfers and Auxiliary Transfers	8,303,217	4,759,750	4,733,280
Total	<u><u>\$ 144,346,160</u></u>	<u><u>\$ 147,679,936</u></u>	<u><u>\$ 152,102,042</u></u>