

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

	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
Education and General				
200 Instruction				
12009 International Education Fee				
Travel	-	-	126,000	179,200
12009 Total - International Education Fee	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 126,000</u>	<u>\$ 179,200</u>
12301 Computer Tech Fee				
Operating Expenses	482,620	381,449	381,449	232,800
Capital Outlay	13,682	80,530	80,530	-
12301 Total - Computer Tech Fee	<u>\$ 496,302</u>	<u>\$ 461,979</u>	<u>\$ 461,979</u>	<u>\$ 232,800</u>
12302 Tech Access Fee New				
Salaries - Students	167,137	30,000	150,000	30,000
Operating Expenses	1,307,487	1,756,567	1,636,568	1,677,000
Capital Outlay	15,408	83,170	83,170	-
12302 Total - Tech Access Fee New	<u>\$ 1,490,032</u>	<u>\$ 1,869,737</u>	<u>\$ 1,869,738</u>	<u>\$ 1,707,000</u>
12500 Other Instruction				
Salaries - Academic	-	45,320	45,320	45,320
Salaries - Supporting	-	-	-	30,000
Salaries - Professional	-	90,000	70,000	20,000
Employee Benefits	75,158	18,890	12,690	29,549
Operating Expenses	202,925	1,959,932	1,022,749	1,945,690
12500 Total - Other Instruction	<u>\$ 278,083</u>	<u>\$ 2,114,142</u>	<u>\$ 1,150,759</u>	<u>\$ 2,070,559</u>

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

	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
12502 Graduate Assistants				
Salaries - Academic	325,120	371,230	371,230	377,230
Employee Benefits	-	580	580	-
Operating Expenses	379,813	434,370	434,370	319,870
12502 Total - Graduate Assistants	<u>\$ 704,933</u>	<u>\$ 806,180</u>	<u>\$ 806,180</u>	<u>\$ 697,100</u>
12504 Summer Sch Salaries				
Salaries - Academic	1,816,250	1,498,410	1,498,410	1,534,720
Salaries - Professional	7,261	44,700	44,700	-
Employee Benefits	329,891	476,600	476,600	475,763
Operating Expenses	3,592	693,680	693,680	693,680
12504 Total - Summer Sch Salaries	<u>\$ 2,156,994</u>	<u>\$ 2,713,390</u>	<u>\$ 2,713,390</u>	<u>\$ 2,704,163</u>
12508 Online Degree Prog				
Salaries - Academic	5,140	5,000	5,000	-
Employee Benefits	1,031	8,340	8,340	-
Operating Expenses	9,575	20,450	20,450	17,700
12508 Total - Online Degree Prog	<u>\$ 15,746</u>	<u>\$ 33,790</u>	<u>\$ 33,790</u>	<u>\$ 17,700</u>
12510 Part Time Faculty				
Salaries - Academic	1,236,753	390,892	1,217,032	1,160,960
Salaries - Supporting	22,108	8,500	24,860	-
Salaries - Professional	207,664	68,040	118,840	-
Employee Benefits	126,351	164,745	179,645	359,900
Operating Expenses	201,836	838,750	105,150	739,460
12510 Total - Part Time Faculty	<u>\$ 1,794,712</u>	<u>\$ 1,470,927</u>	<u>\$ 1,645,527</u>	<u>\$ 2,260,320</u>

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

	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
12512 Faculty Overload				
Salaries - Academic	279,547	651,160	651,160	325,580
Employee Benefits	65,841	69,930	69,930	100,930
12512 Total - Faculty Overload	<u>\$ 345,388</u>	<u>\$ 721,090</u>	<u>\$ 721,090</u>	<u>\$ 426,510</u>
12514 Work Scholarship				
Operating Expenses	295,497	-	-	-
12514 Total - Work Scholarship	<u>\$ 295,497</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
12516 Instructional Equip				
Operating Expenses	483,181	259,866	77,320	150,000
Capital Outlay	72,893	850,240	620,590	850,000
12516 Total - Instructional Equip	<u>\$ 556,074</u>	<u>\$ 1,110,106</u>	<u>\$ 697,910</u>	<u>\$ 1,000,000</u>
12518 Computer Allocation Inst				
Operating Expenses	2,933,623	2,435,150	2,768,583	2,768,583
12518 Total - Computer Allocation Inst	<u>\$ 2,933,623</u>	<u>\$ 2,435,150</u>	<u>\$ 2,768,583</u>	<u>\$ 2,768,583</u>
13000 Phd Public Admin				
Salaries - Administrative	25,506	-	-	-
Salaries - Academic	99,413	40,000	40,000	-
Salaries - Supporting	12,859	-	-	-
Employee Benefits	45,711	12,400	12,400	-
Travel	17,433	1,410	12,600	1,110
Operating Expenses	40,386	40,490	29,300	40,000
13000 Total - Phd Public Admin	<u>\$ 241,308</u>	<u>\$ 94,300</u>	<u>\$ 94,300</u>	<u>\$ 41,110</u>

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

	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
13010 Dean Public Ser and Urban Affairs Operating Expenses	-	-	-	30,000
13010 Total - Dean Public Ser and Urban Affairs	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 30,000</u>
13102 Biological Sciences				
Salaries - Academic	1,232,771	1,333,721	1,332,435	1,227,004
Salaries - Supporting	72,615	98,280	74,575	90,175
Salaries - Students	8,570	59,390	60,140	59,390
Salaries - Professional	41,482	42,715	42,715	42,515
Employee Benefits	417,003	384,365	377,875	421,505
Travel	11,194	11,490	11,490	10,500
Operating Expenses	202,995	123,030	144,700	144,690
13102 Total - Biological Sciences	<u>\$ 1,986,630</u>	<u>\$ 2,052,991</u>	<u>\$ 2,043,930</u>	<u>\$ 1,995,779</u>
13104 Chemistry				
Salaries - Academic	607,664	611,396	633,372	612,892
Salaries - Supporting	39,147	23,286	24,336	25,782
Salaries - Students	3,284	-	10,000	-
Salaries - Professional	63,276	148,825	119,560	130,060
Employee Benefits	260,875	215,600	208,000	238,308
Travel	10,568	11,090	11,090	9,750
Operating Expenses	48,438	46,570	46,570	51,480
13104 Total - Chemistry	<u>\$ 1,033,252</u>	<u>\$ 1,056,767</u>	<u>\$ 1,052,928</u>	<u>\$ 1,068,272</u>

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

	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
13106 Lang and Literature and Phil				
Salaries - Academic	1,601,489	1,634,814	1,662,136	1,562,966
Salaries - Supporting	46,912	48,097	48,549	48,749
Salaries - Students	2,895	-	-	-
Salaries - Professional	30,854	31,392	31,392	31,592
Employee Benefits	524,965	496,093	482,143	509,425
Travel	9,632	14,280	14,280	13,000
Operating Expenses	40,904	24,240	24,240	22,770
13106 Total - Lang and Literature and Phil	<u>\$ 2,257,651</u>	<u>\$ 2,248,916</u>	<u>\$ 2,262,740</u>	<u>\$ 2,188,502</u>
13108 Physics And Math				
Salaries - Academic	1,405,142	1,469,280	1,443,450	1,446,438
Salaries - Supporting	23,518	43,636	43,827	43,527
Salaries - Students	1,752	-	-	-
Employee Benefits	482,743	435,870	431,900	461,889
Travel	5,699	19,560	17,270	18,750
Operating Expenses	28,743	18,670	49,778	16,390
13108 Total - Physics And Math	<u>\$ 1,947,597</u>	<u>\$ 1,987,016</u>	<u>\$ 1,986,225</u>	<u>\$ 1,986,994</u>
13110 Sociology				
Salaries - Academic	446,885	469,367	473,604	438,601
Salaries - Supporting	31,425	25,185	25,639	23,139
Salaries - Students	1,323	-	-	-
Employee Benefits	136,696	137,424	139,034	143,140
Travel	3,825	6,410	6,410	6,000
Operating Expenses	19,453	8,660	16,160	8,660
13110 Total - Sociology	<u>\$ 639,607</u>	<u>\$ 647,046</u>	<u>\$ 660,847</u>	<u>\$ 619,540</u>

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

	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
13112 Criminal Justice				
Salaries - Academic	255,371	351,441	352,980	346,948
Salaries - Supporting	23,999	24,509	24,509	24,709
Salaries - Students	90	-	-	-
Employee Benefits	104,834	103,750	103,750	115,214
Travel	3,068	4,500	4,500	4,500
Operating Expenses	9,971	6,210	6,210	6,210
13112 Total - Criminal Justice	<u>\$ 397,333</u>	<u>\$ 490,410</u>	<u>\$ 491,949</u>	<u>\$ 497,581</u>
13114 Social Work				
Salaries - Academic	177,622	216,101	191,881	215,201
Salaries - Supporting	27,833	27,422	27,422	27,422
Salaries - Students	281	-	-	-
Employee Benefits	65,058	80,990	73,250	75,213
Travel	2,024	3,000	3,000	3,000
Operating Expenses	8,419	2,960	2,960	2,940
13114 Total - Social Work	<u>\$ 281,237</u>	<u>\$ 330,473</u>	<u>\$ 298,513</u>	<u>\$ 323,776</u>
13116 History				
Salaries - Academic	970,578	1,020,711	1,036,777	988,158
Salaries - Supporting	25,126	25,495	25,495	25,695
Salaries - Students	988	-	-	-
Employee Benefits	294,652	314,904	319,822	314,295
Travel	13,215	14,450	14,450	13,500
Operating Expenses	27,389	18,010	18,010	18,010
13116 Total - History	<u>\$ 1,331,948</u>	<u>\$ 1,393,570</u>	<u>\$ 1,414,554</u>	<u>\$ 1,359,658</u>

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

	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
13118 Legislative Intern Operating Expenses	12,683	18,200	18,200	18,200
13118 Total - Legislative Intern	<u>\$ 12,683</u>	<u>\$ 18,200</u>	<u>\$ 18,200</u>	<u>\$ 18,200</u>
13120 Shannon Lectre Series Travel Operating Expenses	2,445 1,500	690 4,850	1,690 3,850	- 4,550
13120 Total - Shannon Lectre Series	<u>\$ 3,945</u>	<u>\$ 5,540</u>	<u>\$ 5,540</u>	<u>\$ 4,550</u>
13122 Institute Of Government Salaries - Academic Salaries - Students Employee Benefits Operating Expenses	46,350 126 9,120 5,303	- - - 16,980	300 - - 16,980	- - - 16,980
13122 Total - Institute Of Government	<u>\$ 60,899</u>	<u>\$ 16,980</u>	<u>\$ 17,280</u>	<u>\$ 16,980</u>
13124 Interdisciplinary Studies Salaries - Supporting Salaries - Students Employee Benefits Operating Expenses	28,557 3,163 14,223 7,061	29,107 - 8,610 8,610	29,107 - 8,610 8,610	29,307 - 9,085 8,400
13124 Total - Interdisciplinary Studies	<u>\$ 53,004</u>	<u>\$ 46,327</u>	<u>\$ 46,327</u>	<u>\$ 46,792</u>

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

	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
13126 Communications				
Salaries - Academic	613,104	717,722	722,524	637,692
Salaries - Supporting	39,402	40,079	42,072	41,581
Salaries - Students	17,074	-	-	-
Salaries - Professional	45,744	47,107	48,843	48,243
Employee Benefits	247,824	206,645	206,895	225,530
Travel	2,728	9,000	9,000	9,000
Operating Expenses	46,742	13,950	12,900	13,100
13126 Total - Communications	<u>\$ 1,012,618</u>	<u>\$ 1,034,503</u>	<u>\$ 1,042,234</u>	<u>\$ 975,146</u>
13128 Summer Stock Program				
Salaries - Academic	3,600	-	-	-
Salaries - Students	732	-	-	-
Salaries - Professional	50,133	48,275	49,225	49,425
Employee Benefits	20,755	14,260	14,260	15,322
Travel	-	450	450	450
Operating Expenses	12,750	13,650	13,650	13,650
13128 Total - Summer Stock Program	<u>\$ 87,970</u>	<u>\$ 76,635</u>	<u>\$ 77,585</u>	<u>\$ 78,847</u>
13130 Theatre Productions				
Travel	815	340	10	-
Operating Expenses	20,019	25,520	25,850	22,750
13130 Total - Theatre Productions	<u>\$ 20,834</u>	<u>\$ 25,860</u>	<u>\$ 25,860</u>	<u>\$ 22,750</u>
13132 Forensics				
Travel	65,633	21,840	21,840	21,280
Operating Expenses	377	3,640	3,640	3,640
13132 Total - Forensics	<u>\$ 66,010</u>	<u>\$ 25,480</u>	<u>\$ 25,480</u>	<u>\$ 24,920</u>

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

	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
13134 Music				
Salaries - Academic	620,166	628,491	632,991	630,891
Salaries - Supporting	30,915	30,184	30,184	30,384
Salaries - Students	4,191	-	-	-
Salaries - Professional	45,414	46,477	54,627	46,577
Employee Benefits	207,574	208,901	212,751	219,434
Travel	5,366	8,250	33,250	8,250
Operating Expenses	64,403	55,239	41,984	53,290
13134 Total - Music	<u>\$ 978,029</u>	<u>\$ 977,542</u>	<u>\$ 1,005,787</u>	<u>\$ 988,826</u>
13136 Piano Competition				
Operating Expenses	3,136	3,650	3,650	3,500
13136 Total - Piano Competition	<u>\$ 3,136</u>	<u>\$ 3,650</u>	<u>\$ 3,650</u>	<u>\$ 3,500</u>
13138 Music Equip Leases				
Operating Expenses	20,321	22,000	22,000	22,000
13138 Total - Music Equip Leases	<u>\$ 20,321</u>	<u>\$ 22,000</u>	<u>\$ 22,000</u>	<u>\$ 22,000</u>
13140 Music Fee				
Operating Expenses	2,142	-	-	-
13140 Total - Music Fee	<u>\$ 2,142</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

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

	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
13142 Band				
Salaries - Academic	40,733	61,870	61,870	-
Salaries - Supporting	13,212	19,500	26,610	-
Salaries - Students	3,540	-	-	-
Salaries - Professional	115,748	121,528	121,837	119,437
Employee Benefits	51,232	60,990	63,190	37,025
Travel	143,978	196,350	213,360	196,350
Operating Expenses	565,104	458,450	432,130	493,470
13142 Total - Band	<u>\$ 933,547</u>	<u>\$ 918,688</u>	<u>\$ 918,997</u>	<u>\$ 846,282</u>
13144 Art				
Salaries - Academic	466,057	441,748	431,446	446,647
Salaries - Supporting	24,894	22,923	23,369	22,769
Salaries - Students	4,847	-	-	-
Salaries - Professional	-	86,250	41,250	45,000
Employee Benefits	164,369	155,574	151,854	159,469
Travel	7,889	7,500	7,500	7,500
Operating Expenses	16,708	12,970	22,970	12,010
Capital Outlay	-	-	5,720	-
13144 Total - Art	<u>\$ 684,764</u>	<u>\$ 726,965</u>	<u>\$ 684,109</u>	<u>\$ 693,395</u>
13146 Africana Studies				
Salaries - Academic	206,224	215,443	217,817	181,682
Salaries - Supporting	1,879	23,128	13,628	19,659
Salaries - Students	1,884	-	-	-
Employee Benefits	67,543	65,850	63,220	62,416
Travel	-	4,750	4,750	2,250
Operating Expenses	26,598	10,450	22,890	8,100
13146 Total - Africana Studies	<u>\$ 304,128</u>	<u>\$ 319,621</u>	<u>\$ 322,305</u>	<u>\$ 274,107</u>

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

	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
13148 Office Intl Rel and Prog				
Salaries - Professional	1,467	15,500	15,500	12,400
Employee Benefits	112	2,790	2,790	3,844
13148 Total - Office Intl Rel and Prog	<u>\$ 1,579</u>	<u>\$ 18,290</u>	<u>\$ 18,290</u>	<u>\$ 16,244</u>
13200 Honda Bowl Program				
Travel	2,529	-	4,580	-
Operating Expenses	5,848	9,260	4,680	9,100
13200 Total - Honda Bowl Program	<u>\$ 8,377</u>	<u>\$ 9,260</u>	<u>\$ 9,260</u>	<u>\$ 9,100</u>
13210 Honors Program				
Salaries - Administrative	85,526	87,141	87,141	87,641
Salaries - Supporting	21,854	22,551	22,990	22,990
Salaries - Students	213	3,310	3,310	3,310
Salaries - Professional	104,508	111,324	131,624	90,624
Employee Benefits	91,814	62,490	68,790	62,389
Travel	15,523	17,420	29,420	2,730
Operating Expenses	26,308	13,900	14,650	13,400
13210 Total - Honors Program	<u>\$ 345,746</u>	<u>\$ 318,136</u>	<u>\$ 357,925</u>	<u>\$ 283,084</u>
13220 Great Debate				
Travel	1,593	-	-	-
Operating Expenses	2,354	9,100	9,100	9,100
13220 Total - Great Debate	<u>\$ 3,947</u>	<u>\$ 9,100</u>	<u>\$ 9,100</u>	<u>\$ 9,100</u>

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

	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
13302 Educational Admin				
Salaries - Administrative	-	1,200	1,200	-
Salaries - Academic	680,650	808,506	813,154	862,361
Salaries - Supporting	11,617	24,028	24,028	23,528
Salaries - Students	618	22,930	22,930	22,930
Salaries - Professional	63,922	65,780	65,780	65,680
Employee Benefits	230,556	243,840	243,840	294,893
Travel	8,146	10,980	14,020	9,750
Operating Expenses	10,944	7,760	4,720	7,380
13302 Total - Educational Admin	<u>\$ 1,006,453</u>	<u>\$ 1,185,024</u>	<u>\$ 1,189,672</u>	<u>\$ 1,286,522</u>
13304 Teaching and Learning				
Salaries - Academic	936,258	922,678	861,397	847,036
Salaries - Supporting	22,650	23,147	23,594	23,794
Salaries - Students	102	-	-	-
Employee Benefits	295,786	273,970	275,505	269,957
Travel	12,397	13,330	13,330	12,750
Operating Expenses	19,889	17,860	17,860	17,860
13304 Total - Teaching and Learning	<u>\$ 1,287,082</u>	<u>\$ 1,250,985</u>	<u>\$ 1,191,686</u>	<u>\$ 1,171,397</u>
13306 Teacher Ed Studnt Sv				
Salaries - Administrative	72,974	76,238	1,200	-
Salaries - Academic	-	-	78,452	61,430
Salaries - Supporting	23,950	24,578	24,578	24,578
Salaries - Students	1,566	-	-	-
Salaries - Professional	52,031	82,676	82,676	80,994
Employee Benefits	52,463	50,270	62,670	51,771
Travel	5,767	22,740	22,740	17,960
Operating Expenses	44,841	59,360	48,220	141,890
13306 Total - Teacher Ed Studnt Sv	<u>\$ 253,592</u>	<u>\$ 315,862</u>	<u>\$ 320,536</u>	<u>\$ 378,623</u>

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

	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
13308 HPSS				
Salaries - Academic	584,258	674,603	653,192	638,612
Salaries - Supporting	26,055	23,436	23,436	23,128
Salaries - Students	10,808	-	-	-
Salaries - Professional	62,608	166,409	166,409	65,355
Employee Benefits	224,969	234,834	227,084	225,399
Travel	9,498	10,720	10,720	9,750
Operating Expenses	51,917	19,680	19,680	19,400
13308 Total - HPSS	<u>\$ 970,113</u>	<u>\$ 1,129,682</u>	<u>\$ 1,100,521</u>	<u>\$ 981,644</u>
13310 Psychology				
Salaries - Academic	971,153	1,088,234	1,128,620	1,126,291
Salaries - Supporting	44,321	50,048	52,371	53,671
Salaries - Students	4,528	-	-	-
Employee Benefits	282,218	310,122	320,572	365,788
Travel	10,321	18,180	18,180	18,000
Operating Expenses	42,793	23,780	23,780	23,350
13310 Total - Psychology	<u>\$ 1,355,334</u>	<u>\$ 1,490,364</u>	<u>\$ 1,543,523</u>	<u>\$ 1,587,100</u>
13312 EDD Program				
Salaries - Academic	121,006	121,500	121,500	50,630
Employee Benefits	-	37,670	37,670	15,695
Operating Expenses	80,791	41,320	41,320	16,260
13312 Total - EDD Program	<u>\$ 201,797</u>	<u>\$ 200,490</u>	<u>\$ 200,490</u>	<u>\$ 82,585</u>
13314 Institute Special Ed				
Travel	13,206	1,560	2,490	-
Operating Expenses	10,336	19,780	18,850	19,780
13314 Total - Institute Special Ed	<u>\$ 23,542</u>	<u>\$ 21,340</u>	<u>\$ 21,340</u>	<u>\$ 19,780</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

Actual
2006-07

October
2007-08

Estimated
2007-08

July
2008-09

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

	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
13402 Architectural Engr				
Salaries - Academic	295,132	333,133	313,792	337,142
Salaries - Supporting	27,595	27,373	27,373	27,373
Salaries - Students	294	9,940	9,940	9,940
Employee Benefits	108,359	108,110	101,420	113,000
Travel	415	4,190	4,190	3,750
Operating Expenses	14,301	9,570	9,570	8,450
13402 Total - Architectural Engr	<u>\$ 446,096</u>	<u>\$ 492,316</u>	<u>\$ 466,285</u>	<u>\$ 499,655</u>
13404 Civil and Envir Eng				
Salaries - Academic	495,016	638,867	645,947	551,225
Salaries - Supporting	72,641	67,820	67,820	68,220
Employee Benefits	153,187	202,870	202,870	192,028
Travel	13,508	4,500	4,500	4,500
Operating Expenses	15,772	10,670	10,670	10,140
13404 Total - Civil and Envir Eng	<u>\$ 750,124</u>	<u>\$ 924,727</u>	<u>\$ 931,807</u>	<u>\$ 826,113</u>
13406 TLSAMP				
Salaries - Academic	81,500	82,145	78,839	79,239
Salaries - Students	-	-	6,000	-
Employee Benefits	22,615	25,590	24,565	24,564
Travel	4,709	-	20,000	-
Operating Expenses	27,284	8,000	22,831	8,000
13406 Total - TLSAMP	<u>\$ 136,108</u>	<u>\$ 115,735</u>	<u>\$ 152,235</u>	<u>\$ 111,803</u>
13407 TN Solid Waste Study				
Salaries - Professional	-	-	5,000	-
Employee Benefits	-	-	1,550	-
13407 Total - TN Solid Waste Study	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 6,550</u>	<u>\$ -</u>

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

	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
13408 Massie Chair				
Salaries - Supporting	11,785	12,444	12,444	-
Salaries - Students	5,949	-	-	-
Employee Benefits	4,369	3,780	3,780	-
Operating Expenses	5,185	-	1,100	-
13408 Total - Massie Chair	<u>\$ 27,288</u>	<u>\$ 16,224</u>	<u>\$ 17,324</u>	<u>\$ -</u>
13410 Electrical Engr				
Salaries - Administrative	40,129	53,985	53,985	55,335
Salaries - Academic	450,474	606,442	605,547	591,796
Salaries - Supporting	56,568	57,294	57,815	58,515
Employee Benefits	175,216	222,600	222,600	218,750
Travel	5,565	11,250	14,650	6,750
Operating Expenses	13,707	19,130	15,730	15,470
13410 Total - Electrical Engr	<u>\$ 741,659</u>	<u>\$ 970,701</u>	<u>\$ 970,327</u>	<u>\$ 946,616</u>
13412 Aeronautical and Industrial Tech				
Salaries - Academic	209,338	228,228	228,228	227,628
Salaries - Supporting	25,114	25,768	25,768	25,768
Salaries - Students	1,101	-	-	-
Employee Benefits	70,379	73,190	73,190	78,553
Travel	260	2,250	2,250	2,250
Operating Expenses	14,185	14,320	14,320	12,080
13412 Total - Aeronautical and Industrial Tech	<u>\$ 320,377</u>	<u>\$ 343,756</u>	<u>\$ 343,756</u>	<u>\$ 346,279</u>

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

	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
13414 Mechanical Engr				
Salaries - Academic	428,639	515,163	575,290	621,136
Salaries - Supporting	25,194	25,778	25,778	40,768
Salaries - Students	977	520	520	520
Salaries - Professional	5,116	19,990	33,490	-
Employee Benefits	133,958	158,982	191,644	205,191
Travel	8,259	5,250	5,250	5,250
Operating Expenses	13,274	9,350	7,909	9,350
13414 Total - Mechanical Engr	<u>\$ 615,417</u>	<u>\$ 735,033</u>	<u>\$ 839,881</u>	<u>\$ 882,215</u>
13416 Engineering MS				
Salaries - Students	999	1,220	1,220	1,220
Travel	7,170	6,030	6,030	-
Operating Expenses	3,561	9,240	9,240	12,740
13416 Total - Engineering MS	<u>\$ 11,730</u>	<u>\$ 16,490</u>	<u>\$ 16,490</u>	<u>\$ 13,960</u>
13418 Abet Maintenance				
Operating Expenses	10,429	24,220	24,220	24,220
Capital Outlay	-	12,740	12,740	-
13418 Total - Abet Maintenance	<u>\$ 10,429</u>	<u>\$ 36,960</u>	<u>\$ 36,960</u>	<u>\$ 24,220</u>
13420 CIS Engineering				
Salaries - Academic	50,750	123,320	123,320	80,000
Salaries - Students	(440)	-	-	-
Salaries - Professional	7,391	-	-	-
Employee Benefits	3,897	24,540	24,540	24,800
Travel	2,431	1,500	2,040	1,500
Operating Expenses	13,285	201,180	200,640	200,200
Capital Outlay	-	17,850	17,850	-

TENNESSEE STATE UNIVERSITY
 UNRESTRICTED BUDGET PROPOSALS
 CURRENT FUND EXPENDITURES

	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
13420 Total - CIS Engineering	<u>\$ 77,314</u>	<u>\$ 368,390</u>	<u>\$ 368,390</u>	<u>\$ 306,500</u>

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

	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
13422 Computer Science				
Salaries - Academic	754,467	765,047	771,122	721,467
Salaries - Supporting	23,332	24,278	24,278	24,478
Salaries - Students	1,524	-	-	-
Employee Benefits	220,289	232,610	232,610	231,243
Travel	6,724	8,470	8,470	8,250
Operating Expenses	42,761	9,170	9,170	11,000
13422 Total - Computer Science	<u>\$ 1,049,097</u>	<u>\$ 1,039,575</u>	<u>\$ 1,045,650</u>	<u>\$ 996,438</u>
13510 Agricultural Science				
Salaries - Academic	523,712	748,444	619,542	485,919
Salaries - Supporting	5,060	27,515	27,515	25,015
Salaries - Students	191	4,770	4,770	4,770
Salaries - Professional	31,110	22,314	22,314	10,394
Employee Benefits	181,938	161,748	164,228	161,612
Travel	8,626	11,170	11,170	9,750
Operating Expenses	14,059	12,610	13,410	11,490
13510 Total - Agricultural Science	<u>\$ 764,696</u>	<u>\$ 988,571</u>	<u>\$ 862,949</u>	<u>\$ 708,950</u>
13520 Fam and Consumer Science				
Salaries - Academic	350,897	382,796	373,235	396,101
Salaries - Supporting	30,898	31,200	31,200	31,500
Salaries - Students	1,249	-	-	-
Employee Benefits	109,724	128,652	124,632	132,556
Travel	5,740	6,070	6,070	6,000
Operating Expenses	13,273	10,130	10,130	10,070
13520 Total - Fam and Consumer Science	<u>\$ 511,781</u>	<u>\$ 558,848</u>	<u>\$ 545,267</u>	<u>\$ 576,227</u>

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

	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
13530 Hosp and Tourism Admin Operating Expenses	2,740	-	-	-
13530 Total - Hosp and Tourism Admin	<u>\$ 2,740</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
13610 Medical Technology				
Salaries - Academic	135,273	130,392	130,392	130,892
Salaries - Supporting	19,584	20,896	20,896	21,300
Salaries - Students	-	13,530	13,530	13,530
Employee Benefits	46,458	46,100	46,100	47,180
Travel	1,111	1,910	2,360	1,500
Operating Expenses	7,001	7,040	6,590	6,820
13610 Total - Medical Technology	<u>\$ 209,427</u>	<u>\$ 219,868</u>	<u>\$ 219,868</u>	<u>\$ 221,222</u>
13620 Dental Hygiene				
Salaries - Academic	220,590	330,285	330,285	240,385
Salaries - Supporting	59,803	113,709	116,913	76,533
Salaries - Students	2,117	-	-	-
Salaries - Professional	103,842	86,925	86,925	75,263
Employee Benefits	129,154	151,250	152,160	121,576
Travel	1,282	2,990	2,990	2,250
Operating Expenses	50,526	38,870	38,870	37,310
13620 Total - Dental Hygiene	<u>\$ 567,314</u>	<u>\$ 724,029</u>	<u>\$ 728,143</u>	<u>\$ 553,317</u>

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

	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
13630 Health Admin and Scien				
Salaries - Academic	297,931	401,712	403,552	517,144
Salaries - Supporting	28,543	28,191	24,931	25,341
Salaries - Students	927	-	-	-
Employee Benefits	101,077	109,940	109,510	168,170
Travel	3,698	3,750	3,750	3,750
Operating Expenses	39,400	8,150	10,000	7,910
13630 Total - Health Admin and Scien	<u>\$ 471,576</u>	<u>\$ 551,743</u>	<u>\$ 551,743</u>	<u>\$ 722,315</u>
13640 Health Info Mngt				
Salaries - Academic	120,983	113,470	118,749	117,556
Salaries - Supporting	12,799	23,528	16,528	21,502
Salaries - Students	460	-	-	-
Employee Benefits	45,961	42,120	41,230	43,108
Travel	2,237	1,500	3,800	1,500
Operating Expenses	26,925	10,460	17,310	8,580
13640 Total - Health Info Mngt	<u>\$ 209,365</u>	<u>\$ 191,078</u>	<u>\$ 197,617</u>	<u>\$ 192,246</u>
13650 Speech Pathology				
Salaries - Academic	600,025	620,515	625,458	587,491
Salaries - Supporting	-	1,200	1,200	-
Salaries - Professional	75,556	87,692	114,092	87,192
Employee Benefits	159,217	187,040	195,230	209,151
Travel	6,568	6,750	6,750	6,750
Operating Expenses	22,793	11,950	11,950	11,950
13650 Total - Speech Pathology	<u>\$ 864,159</u>	<u>\$ 915,147</u>	<u>\$ 954,680</u>	<u>\$ 902,534</u>

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

	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
13660 Cardio Resp Care Sci				
Salaries - Academic	195,555	250,538	252,103	186,886
Salaries - Supporting	19,777	33,428	27,228	23,428
Salaries - Students	2,710	-	-	-
Employee Benefits	68,642	81,070	79,150	65,197
Travel	2,024	2,250	2,250	2,250
Operating Expenses	19,230	10,890	19,010	7,500
13660 Total - Cardio Resp Care Sci	<u>\$ 307,938</u>	<u>\$ 378,176</u>	<u>\$ 379,741</u>	<u>\$ 285,261</u>
13670 Physical Therapy				
Salaries - Academic	295,065	-	-	-
Salaries - Supporting	17,168	-	-	-
Salaries - Students	560	-	-	-
Salaries - Professional	23,120	-	-	-
Employee Benefits	99,998	-	-	-
Travel	24,334	8,670	23,670	5,450
Operating Expenses	40,909	78,470	63,470	66,050
13670 Total - Physical Therapy	<u>\$ 501,154</u>	<u>\$ 87,140</u>	<u>\$ 87,140</u>	<u>\$ 71,500</u>
13680 Occupational Therapy				
Salaries - Academic	182,799	-	-	-
Salaries - Supporting	15,891	-	-	-
Salaries - Students	631	-	-	-
Employee Benefits	60,979	-	-	-
Travel	4,671	3,240	6,540	2,660
Operating Expenses	32,195	36,990	33,690	33,260
13680 Total - Occupational Therapy	<u>\$ 297,166</u>	<u>\$ 40,230</u>	<u>\$ 40,230</u>	<u>\$ 35,920</u>

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

	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
13710 Accounting And Law				
Salaries - Academic	593,529	603,805	673,397	588,157
Salaries - Supporting	31,091	31,274	31,274	31,774
Salaries - Students	-	830	830	830
Salaries - Professional	60,170	61,606	61,606	61,806
Employee Benefits	204,864	200,820	191,520	211,338
Travel	6,537	6,000	19,100	6,000
Operating Expenses	32,005	10,930	37,130	10,930
13710 Total - Accounting And Law	<u>\$ 928,196</u>	<u>\$ 915,265</u>	<u>\$ 1,014,857</u>	<u>\$ 910,835</u>
13720 Economics and Finance				
Salaries - Academic	794,440	788,831	830,739	702,083
Salaries - Supporting	23,412	24,117	24,117	24,117
Salaries - Professional	35,669	26,343	20,206	47,205
Employee Benefits	244,217	264,680	274,929	239,755
Travel	2,193	11,020	11,020	7,500
Operating Expenses	14,375	(210)	(210)	12,780
Capital Outlay	-	10,400	10,400	-
13720 Total - Economics and Finance	<u>\$ 1,114,306</u>	<u>\$ 1,125,181</u>	<u>\$ 1,171,201</u>	<u>\$ 1,033,440</u>
13730 Business Admin				
Salaries - Administrative	49,339	50,639	50,639	52,139
Salaries - Academic	756,172	846,394	853,682	822,986
Salaries - Supporting	33,759	54,378	44,378	53,490
Salaries - Students	2,356	-	-	-
Salaries - Professional	47,380	96,697	96,868	1,000
Employee Benefits	276,610	314,410	311,620	288,180
Travel	10,440	8,840	13,180	8,250
Operating Expenses	28,303	26,390	20,740	15,780
13730 Total - Business Admin	<u>\$ 1,204,359</u>	<u>\$ 1,397,748</u>	<u>\$ 1,391,107</u>	<u>\$ 1,241,825</u>

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

	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
13740 Bus Info Systems				
Salaries - Academic	556,914	542,953	546,715	522,828
Salaries - Supporting	25,987	26,440	26,440	26,540
Salaries - Students	604	-	-	-
Salaries - Professional	50,333	40,530	40,530	-
Employee Benefits	178,291	171,420	171,420	170,304
Travel	4,353	5,250	5,250	5,250
Operating Expenses	7,890	9,720	9,720	9,720
13740 Total - Bus Info Systems	<u>\$ 824,372</u>	<u>\$ 796,313</u>	<u>\$ 800,075</u>	<u>\$ 734,642</u>
13750 Coll Of Business Fee				
Salaries - Academic	111,065	5,500	210,560	-
Salaries - Professional	8,785	3,000	3,000	-
Employee Benefits	26,778	5,430	65,280	-
Travel	17,981	5,450	44,500	-
Operating Expenses	21,497	631,707	136,927	360,000
Capital Outlay	-	-	2,820	-
13750 Total - Coll Of Business Fee	<u>\$ 186,106</u>	<u>\$ 651,087</u>	<u>\$ 463,087</u>	<u>\$ 360,000</u>
13810 Nursing Education				
Salaries - Administrative	54,352	98,082	98,082	98,282
Salaries - Academic	903,598	1,255,035	1,283,420	961,637
Salaries - Supporting	106,577	107,089	133,689	70,892
Salaries - Students	295	1,660	1,660	1,660
Salaries - Professional	114,220	62,833	77,833	42,833
Employee Benefits	333,105	319,110	339,760	363,830
Travel	5,659	17,130	17,130	15,750
Operating Expenses	26,556	20,120	20,120	19,430
13810 Total - Nursing Education	<u>\$ 1,544,362</u>	<u>\$ 1,881,059</u>	<u>\$ 1,971,694</u>	<u>\$ 1,574,314</u>

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

	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
13820 Baccu Nursing Prog				
Salaries - Academic	354,319	361,585	341,048	341,345
Salaries - Professional	26,109	92,131	92,131	94,531
Employee Benefits	110,368	142,040	135,530	135,122
Travel	2,776	7,380	2,660	5,250
Operating Expenses	10,147	7,410	12,130	7,410
13820 Total - Baccu Nursing Prog	<u>\$ 503,719</u>	<u>\$ 610,546</u>	<u>\$ 583,499</u>	<u>\$ 583,658</u>
13830 Masters In Nursing				
Salaries - Academic	54,787	186,028	139,628	160,000
Salaries - Supporting	32,669	32,906	32,906	33,406
Salaries - Professional	90,890	93,202	93,202	93,402
Employee Benefits	45,199	77,890	63,500	88,910
Travel	702	3,000	3,000	3,000
Operating Expenses	7,837	3,660	3,660	3,660
13830 Total - Masters In Nursing	<u>\$ 232,084</u>	<u>\$ 396,686</u>	<u>\$ 335,896</u>	<u>\$ 382,378</u>
13900 Aerospace Studies				
Salaries - Supporting	23,033	33,770	33,770	33,670
Salaries - Students	1,761	1,380	1,380	1,380
Employee Benefits	5,447	10,010	10,010	10,438
Travel	-	450	450	450
Operating Expenses	11,642	15,160	15,160	14,810
13900 Total - Aerospace Studies	<u>\$ 41,883</u>	<u>\$ 60,770</u>	<u>\$ 60,770</u>	<u>\$ 60,748</u>

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

	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
17000 Non Credit Operation				
Salaries - Academic	1,380	3,040	3,040	-
Salaries - Students	-	280	280	280
Salaries - Professional	-	340	340	-
Employee Benefits	348	2,020	2,020	-
Travel	466	910	910	910
Operating Expenses	18,133	13,300	13,300	18,200
17000 Total - Non Credit Operation	<u>\$ 20,327</u>	<u>\$ 19,890</u>	<u>\$ 19,890</u>	<u>\$ 19,390</u>
17030 Distance Educ and Itv				
Salaries - Academic	22,998	44,670	44,670	15,500
Salaries - Supporting	1,439	-	7,500	-
Salaries - Professional	224,951	293,822	309,340	291,471
Employee Benefits	78,170	96,660	103,670	95,161
Travel	3,501	50	50	-
Operating Expenses	15,304	26,788	26,788	66,360
17030 Total - Distance Educ and Itv	<u>\$ 346,363</u>	<u>\$ 461,990</u>	<u>\$ 492,018</u>	<u>\$ 468,492</u>
17040 Service Learning Ctr				
Salaries - Academic	35,701	30,373	30,931	29,631
Salaries - Professional	3,356	60,000	60,000	70,000
Employee Benefits	13,078	25,960	25,960	30,886
Travel	4,011	18,910	18,910	15,000
Operating Expenses	13,324	47,130	47,430	16,150
17040 Total - Service Learning Ctr	<u>\$ 69,470</u>	<u>\$ 182,373</u>	<u>\$ 183,231</u>	<u>\$ 161,667</u>

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

	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
17500 Academic Enrichment				
Salaries - Administrative	78,830	80,244	80,244	80,744
Salaries - Academic	145,494	64,820	65,262	72,732
Salaries - Supporting	91,722	163,758	159,101	146,959
Salaries - Students	4,514	35,520	15,520	5,520
Salaries - Professional	438,966	579,930	551,464	496,425
Employee Benefits	260,813	233,120	237,420	247,026
Travel	5,280	2,250	13,160	12,000
Operating Expenses	68,125	23,230	19,010	60,980
17500 Total - Academic Enrichment	<u>\$ 1,093,744</u>	<u>\$ 1,182,872</u>	<u>\$ 1,141,181</u>	<u>\$ 1,122,386</u>
17510 Developmental Studies				
Salaries - Academic	477,902	497,603	516,602	466,054
Salaries - Professional	25,200	35,623	36,741	74,841
Employee Benefits	162,176	146,380	140,490	167,677
17510 Total - Developmental Studies	<u>\$ 665,278</u>	<u>\$ 679,606</u>	<u>\$ 693,833</u>	<u>\$ 708,572</u>
17520 Acad Enrich Registr				
Salaries - Supporting	100	3,280	3,280	3,280
Employee Benefits	14	1,020	1,020	1,017
17520 Total - Acad Enrich Registr	<u>\$ 114</u>	<u>\$ 4,300</u>	<u>\$ 4,300</u>	<u>\$ 4,297</u>
17530 Acad Enrich Recovery				
Operating Expenses	-	(4,300)	(4,300)	(4,297)
17530 Total - Acad Enrich Recovery	<u>\$ -</u>	<u>\$ (4,300)</u>	<u>\$ (4,300)</u>	<u>\$ (4,297)</u>

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

	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
200 Total - Instruction				
Salaries - Administrative	406,656	447,529	372,491	374,141
Salaries - Academic	26,245,749	27,290,772	28,413,145	26,320,250
Salaries - Supporting	1,436,389	1,654,553	1,659,321	1,548,456
Salaries - Students	268,491	185,280	302,030	155,280
Salaries - Professional	2,264,276	2,879,976	2,910,060	2,294,265
Employee Benefits	8,726,262	8,828,459	8,920,818	9,349,471
Travel	557,723	608,670	914,470	728,800
Operating Expenses	8,545,648	11,330,458	9,237,846	10,981,596
Capital Outlay	101,983	1,054,930	833,820	850,000
Total	<u>\$ 48,553,177</u>	<u>\$ 54,280,627</u>	<u>\$ 53,564,001</u>	<u>\$ 52,602,259</u>

TENNESSEE STATE UNIVERSITY
 UNRESTRICTED BUDGET PROPOSALS
 CURRENT FUND EXPENDITURES

	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
250 Research				
13190 RIMI Indirect Cost Operating Expenses	-	-	6,120	-
13190 Total - RIMI Indirect Cost	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 6,120</u>	<u>\$ -</u>
13525 IAGER Indirect Costs Employee Benefits	485	-	-	-
Operating Expenses	-	1,630	7,690	-
13525 Total - IAGER Indirect Costs	<u>\$ 485</u>	<u>\$ 1,630</u>	<u>\$ 7,690</u>	<u>\$ -</u>
13609 Ctr Health Sciences Indirect Cost Travel	-	2,650	-	-
Operating Expenses	-	50,770	-	-
13609 Total - Ctr Health Sciences Indirect Cost	<u>\$ -</u>	<u>\$ 53,420</u>	<u>\$ -</u>	<u>\$ -</u>
61000 Research Staff Benefits Employee Benefits	97,910	-	-	-
61000 Total - Research Staff Benefits	<u>\$ 97,910</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

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

	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
61010 Research and Spons Programs				
Salaries - Administrative	92,907	95,897	95,897	96,097
Salaries - Academic	14,848	23,750	23,750	-
Salaries - Supporting	30,913	36,843	36,843	25,341
Salaries - Students	8,790	100	100	100
Salaries - Professional	97,080	371,400	429,260	379,100
Employee Benefits	55,482	100,440	119,935	155,167
Travel	18,166	4,930	88,930	1,820
Operating Expenses	47,860	182,100	84,570	187,900
Capital Outlay	15,500	9,530	9,530	-
61010 Total - Research and Spons Programs	<u>\$ 381,546</u>	<u>\$ 824,990</u>	<u>\$ 888,815</u>	<u>\$ 845,525</u>
61020 OBER				
Salaries - Academic	917	-	-	-
Salaries - Supporting	15,337	33,428	33,428	23,590
Salaries - Professional	137,301	79,809	129,081	76,399
Employee Benefits	49,556	49,360	63,320	30,996
Travel	-	1,820	1,820	1,820
Operating Expenses	3,460	6,940	6,940	4,050
61020 Total - OBER	<u>\$ 206,571</u>	<u>\$ 171,357</u>	<u>\$ 234,589</u>	<u>\$ 136,855</u>
61030 RSP F and A Recovery				
Salaries - Administrative	1,359	-	3,750	-
Salaries - Academic	45,203	-	42,900	-
Salaries - Supporting	-	-	8,100	-
Salaries - Students	(432)	-	-	-
Salaries - Professional	29,107	26,747	25,000	-
Employee Benefits	18,333	-	24,730	-
Travel	(651)	-	-	-
Operating Expenses	3,570	192,010	31,547	171,730
Capital Outlay	-	5,770	5,770	-

TENNESSEE STATE UNIVERSITY
 UNRESTRICTED BUDGET PROPOSALS
 CURRENT FUND EXPENDITURES

	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
61030 Total - RSP F and A Recovery	<u>\$ 96,489</u>	<u>\$ 224,527</u>	<u>\$ 141,797</u>	<u>\$ 171,730</u>

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

	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
61040 Faculty Res and Prof Devel				
Salaries - Academic	74,857	-	-	-
Employee Benefits	17,881	-	-	-
Travel	1,036	-	-	-
Operating Expenses	-	102,610	102,610	100,000
61040 Total - Faculty Res and Prof Devel	<u>\$ 93,774</u>	<u>\$ 102,610</u>	<u>\$ 102,610</u>	<u>\$ 100,000</u>
61050 Research Symposium				
Operating Expenses	(5,048)	24,480	24,480	20,000
61050 Total - Research Symposium	<u>\$ (5,048)</u>	<u>\$ 24,480</u>	<u>\$ 24,480</u>	<u>\$ 20,000</u>
61060 McMinnville NCRS TSU Support				
Salaries - Academic	-	1,000	1,000	-
Salaries - Supporting	-	1,300	1,300	-
Salaries - Professional	-	1,800	1,800	-
Employee Benefits	6,951	-	-	-
Travel	11,425	-	-	-
Operating Expenses	501,938	308,440	143,000	-
61060 Total - McMinnville NCRS TSU Support	<u>\$ 520,314</u>	<u>\$ 312,540</u>	<u>\$ 147,100</u>	<u>\$ -</u>
61067 McMinnville Fire Ant Prevention				
Operating Expenses	-	-	150,000	-
61067 Total - McMinnville Fire Ant Prevention	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 150,000</u>	<u>\$ -</u>

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

	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
61070 USDA Support				
Salaries - Supporting	-	10,445	10,445	6,267
Employee Benefits	-	1,470	1,470	1,943
Operating Expenses	2,963	-	-	-
61070 Total - USDA Support	<u>\$ 2,963</u>	<u>\$ 11,915</u>	<u>\$ 11,915</u>	<u>\$ 8,210</u>
61075 Center for Health Research				
Salaries - Academic	-	9,000	-	-
Travel	-	-	7,370	-
Operating Expenses	-	-	50,770	50,000
61075 Total - Center for Health Research	<u>\$ -</u>	<u>\$ 9,000</u>	<u>\$ 58,140</u>	<u>\$ 50,000</u>
61080 COE Learning Sciences Match				
Salaries - Administrative	31,954	38,067	40,581	40,588
Salaries - Professional	72,632	211,256	211,070	128,421
Employee Benefits	33,616	24,644	27,249	52,392
Travel	7,517	3,850	11,850	-
Operating Expenses	9,910	142,037	48,480	28,600
61080 Total - COE Learning Sciences Match	<u>\$ 155,629</u>	<u>\$ 419,854</u>	<u>\$ 339,230</u>	<u>\$ 250,001</u>
61090 COE Info Sys Match				
Salaries - Academic	96,198	101,823	105,542	88,332
Salaries - Supporting	11,553	25,957	25,957	21,317
Salaries - Professional	267,515	290,457	287,537	184,834
Employee Benefits	114,712	70,110	71,263	91,290
Travel	257	-	-	-
Operating Expenses	16,330	(12,960)	85,968	202,227
61090 Total - COE Info Sys Match	<u>\$ 506,565</u>	<u>\$ 475,387</u>	<u>\$ 576,267</u>	<u>\$ 588,000</u>

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

	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
61100 Other Inst and Rch Ctr				
Salaries - Academic	22,500	-	-	-
Salaries - Supporting	6,605	-	-	-
Salaries - Professional	-	50,000	-	-
Employee Benefits	48,732	-	-	-
Operating Expenses	6,496	87,582	43,437	63,780
61100 Total - Other Inst and Rch Ctr	<u>\$ 84,333</u>	<u>\$ 137,582</u>	<u>\$ 43,437</u>	<u>\$ 63,780</u>
250 Total - Research				
Salaries - Administrative	126,220	133,964	140,228	136,685
Salaries - Academic	254,523	135,573	173,192	88,332
Salaries - Supporting	64,408	107,973	116,073	76,515
Salaries - Students	8,358	100	100	100
Salaries - Professional	603,635	1,031,469	1,083,748	768,754
Employee Benefits	443,658	246,024	307,967	331,788
Travel	37,750	13,250	109,970	3,640
Operating Expense	587,479	1,085,639	785,612	828,287
Capital Outlay	15,500	15,300	15,300	-
Total	<u>\$ 2,141,531</u>	<u>\$ 2,769,292</u>	<u>\$ 2,732,190</u>	<u>\$ 2,234,101</u>

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

	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
300 Public Service				
12100 Conf and Special Event				
Salaries - Administrative	65,270	66,278	66,278	66,778
Salaries - Supporting	14,781	13,988	8,467	11,564
Salaries - Students	1,088	-	-	-
Salaries - Professional	37,126	38,515	38,900	39,300
Employee Benefits	41,366	35,000	35,000	36,469
Travel	2,169	1,820	1,820	1,820
Operating Expenses	46,528	73,130	79,052	64,610
12100 Total - Conf and Special Event	<u>\$ 208,328</u>	<u>\$ 228,731</u>	<u>\$ 229,517</u>	<u>\$ 220,541</u>
12110 Avon Wm Campus Oper				
Salaries - Supporting	37,492	22,036	27,373	22,236
Employee Benefits	16,650	6,520	8,170	6,893
Operating Expenses	127,641	36,570	36,570	24,100
12110 Total - Avon Wm Campus Oper	<u>\$ 181,783</u>	<u>\$ 65,126</u>	<u>\$ 72,113</u>	<u>\$ 53,229</u>
12115 Center For Extended Ed				
Salaries - Administrative	103,290	105,616	105,616	106,216
Salaries - Supporting	63,569	84,305	91,825	64,685
Salaries - Students	197	400	400	400
Salaries - Professional	288,808	330,503	297,693	331,944
Employee Benefits	139,014	157,037	148,377	155,882
Travel	2,822	3,640	5,640	3,640
Operating Expenses	98,055	102,810	100,810	174,390
12115 Total - Center For Extended Ed	<u>\$ 695,755</u>	<u>\$ 784,311</u>	<u>\$ 750,361</u>	<u>\$ 837,157</u>

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

	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
12400 TN Small Bus Dev Ctr				
Salaries - Academic	16,730	112,435	16,903	17,503
Salaries - Supporting	6,526	12,084	12,084	12,947
Salaries - Students	261	-	-	-
Salaries - Professional	11,044	45,877	41,736	47,036
Employee Benefits	18,752	24,200	22,770	24,021
Operating Expenses	-	15,290	21,320	15,290
12400 Total - TN Small Bus Dev Ctr	<u>\$ 53,313</u>	<u>\$ 209,886</u>	<u>\$ 114,813</u>	<u>\$ 116,797</u>
17090 Extension Services				
Employee Benefits	121,958	30,000	30,000	30,000
Operating Expenses	-	-	350	-
17090 Total - Extension Services	<u>\$ 121,958</u>	<u>\$ 30,000</u>	<u>\$ 30,350</u>	<u>\$ 30,000</u>
21100 Other Community Serv				
Salaries - Professional	-	5,810	5,810	5,810
Employee Benefits	37,198	1,800	1,800	1,801
Travel	13,060	-	-	-
Operating Expenses	77,400	(137,404)	11,466	41,960
21100 Total - Other Community Serv	<u>\$ 127,658</u>	<u>\$ (129,794)</u>	<u>\$ 19,076</u>	<u>\$ 49,571</u>

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

	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
30700 Gentry Center				
Salaries - Administrative	22,016	2,500	2,500	-
Salaries - Supporting	14,280	15,588	10,067	14,564
Salaries - Students	358	-	-	-
Salaries - Professional	35,002	35,768	35,768	35,768
Employee Benefits	26,489	34,220	34,220	15,603
Travel	-	3,640	3,640	3,640
Operating Expenses	13,835	12,200	17,721	12,200
30700 Total - Gentry Center	<u>\$ 111,980</u>	<u>\$ 103,916</u>	<u>\$ 103,916</u>	<u>\$ 81,775</u>
30710 Gentry Pool				
Salaries - Students	11,511	10,000	10,000	10,000
Operating Expenses	4,342	10,530	10,530	10,000
30710 Total - Gentry Pool	<u>\$ 15,853</u>	<u>\$ 20,530</u>	<u>\$ 20,530</u>	<u>\$ 20,000</u>
62000 Child Devel Assoc				
Salaries - Professional	1,376	-	-	-
Employee Benefits	566	-	-	-
62000 Total - Child Devel Assoc	<u>\$ 1,942</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
300 Total - Public Service				
Salaries - Administrative	190,576	174,394	174,394	172,994
Salaries - Academic	16,730	112,435	16,903	17,503
Salaries - Supporting	136,648	148,001	149,816	125,996
Salaries - Students	13,415	10,400	10,400	10,400
Salaries - Professional	373,356	456,473	419,907	459,858
Employee Benefits	401,993	288,777	280,337	270,669
Travel	18,051	9,100	11,100	9,100
Operating Expenses	367,801	113,126	277,819	342,550
Total	<u>\$ 1,518,570</u>	<u>\$ 1,312,706</u>	<u>\$ 1,340,676</u>	<u>\$ 1,409,070</u>

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

	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
350 Academic Support				
12200 Academic Computing				
Salaries - Supporting	69,522	162,061	165,962	167,262
Salaries - Students	1,708	1,610	1,610	1,610
Salaries - Professional	222,608	265,896	269,792	265,870
Employee Benefits	100,865	125,060	125,380	134,271
Travel	-	-	5,000	-
Operating Expenses	70,709	80,810	75,810	69,340
Capital Outlay	6,043	-	-	-
12200 Total - Academic Computing	<u>\$ 471,455</u>	<u>\$ 635,437</u>	<u>\$ 643,554</u>	<u>\$ 638,353</u>
12518 Computer Allocation Inst				
Operating Expenses	-	(152,252)	173,099	173,099
12518 Total - Computer Allocation Inst	<u>\$ -</u>	<u>\$ (152,252)</u>	<u>\$ 173,099</u>	<u>\$ 173,099</u>
12520 Multi Media Serv Unt				
Salaries - Professional	42,498	43,364	43,364	43,564
Employee Benefits	19,968	12,820	12,820	13,505
12520 Total - Multi Media Serv Unt	<u>\$ 62,466</u>	<u>\$ 56,184</u>	<u>\$ 56,184</u>	<u>\$ 57,069</u>
12522 Testing Admin				
Salaries - Administrative	64,790	66,346	66,346	66,546
Salaries - Academic	1,857	7,725	7,725	-
Salaries - Supporting	45,529	46,801	47,248	47,648
Salaries - Professional	99,108	101,246	106,246	101,038
Employee Benefits	89,004	65,780	67,330	66,722
Travel	1,725	2,730	2,730	2,730
Operating Expenses	76,287	133,405	126,855	78,940
12522 Total - Testing Admin	<u>\$ 378,300</u>	<u>\$ 424,033</u>	<u>\$ 424,480</u>	<u>\$ 363,624</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

Actual
2006-07

October
2007-08

Estimated
2007-08

July
2008-09

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

	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
12526 Accreditation Fees				
Travel	-	4,550	5,810	4,550
Operating Expenses	38,733	31,850	26,680	31,850
12526 Total - Accreditation Fees	<u>\$ 38,733</u>	<u>\$ 36,400</u>	<u>\$ 32,490</u>	<u>\$ 36,400</u>
12528 Membership Fees				
Operating Expenses	147,123	133,910	133,910	215,000
12528 Total - Membership Fees	<u>\$ 147,123</u>	<u>\$ 133,910</u>	<u>\$ 133,910</u>	<u>\$ 215,000</u>
12532 Other Acad Admin				
Salaries - Professional	-	53,320	53,320	-
Employee Benefits	(40,220)	1,030	1,030	-
Operating Expenses	-	(20,673)	(43,823)	90,000
12532 Total - Other Acad Admin	<u>\$ (40,220)</u>	<u>\$ 33,677</u>	<u>\$ 10,527</u>	<u>\$ 90,000</u>
12534 NCATE				
Operating Expenses	-	50,000	50,000	50,000
12534 Total - NCATE	<u>\$ -</u>	<u>\$ 50,000</u>	<u>\$ 50,000</u>	<u>\$ 50,000</u>

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

	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
12600 Institutional Effectiveness				
Salaries - Administrative	22,408	52,500	52,500	40,000
Salaries - Academic	14,184	42,552	42,552	43,302
Salaries - Supporting	24,431	25,173	25,173	25,073
Salaries - Professional	151,080	154,269	154,269	155,369
Employee Benefits	74,786	81,110	81,110	81,761
Travel	3,206	2,730	8,730	2,730
Operating Expenses	15,712	76,185	70,185	16,050
12600 Total - Institutional Effectiveness	<u>\$ 305,807</u>	<u>\$ 434,519</u>	<u>\$ 434,519</u>	<u>\$ 364,285</u>
12700 Program Evaluations				
Salaries - Supporting	899	-	-	-
Salaries - Professional	2,322	-	-	-
Employee Benefits	723	-	-	-
Operating Expenses	30,332	47,905	157,905	10,830
12700 Total - Program Evaluations	<u>\$ 34,276</u>	<u>\$ 47,905</u>	<u>\$ 157,905</u>	<u>\$ 10,830</u>
12705 Faculty Development				
Salaries - Academic	1,500	1,500	1,500	-
Employee Benefits	427	940	940	-
Travel	10,849	5,970	15,000	15,000
Operating Expenses	-	8,950	8,950	10,920
12705 Total - Faculty Development	<u>\$ 12,776</u>	<u>\$ 17,360</u>	<u>\$ 26,390</u>	<u>\$ 25,920</u>
12710 Univ Research Day				
Operating Expenses	1,413	4,550	4,550	4,550
12710 Total - Univ Research Day	<u>\$ 1,413</u>	<u>\$ 4,550</u>	<u>\$ 4,550</u>	<u>\$ 4,550</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
13100 Dean Of Arts and Sci				
Salaries - Administrative	190,460	199,614	199,614	200,114
Salaries - Supporting	114,277	116,417	124,204	128,828
Salaries - Students	1,231	-	-	-
Salaries - Professional	1,183	2,500	2,500	-
Employee Benefits	103,310	93,930	93,930	101,972
Travel	2,933	2,910	2,910	2,910
Operating Expenses	16,934	13,860	22,110	10,400
13100 Total - Dean Of Arts and Sci	<u>\$ 430,328</u>	<u>\$ 429,231</u>	<u>\$ 445,268</u>	<u>\$ 444,224</u>

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

	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
13300 Dean Of Education				
Salaries - Administrative	251,962	244,893	253,443	275,193
Salaries - Academic	951	3,000	79,988	62,572
Salaries - Supporting	51,736	54,619	54,619	53,219
Salaries - Students	1,382	-	-	-
Salaries - Professional	-	3,200	3,200	-
Employee Benefits	86,395	100,870	104,130	121,205
Travel	537	1,360	1,360	910
Operating Expenses	34,310	12,270	24,874	9,270
13300 Total - Dean Of Education	<u>\$ 427,273</u>	<u>\$ 420,212</u>	<u>\$ 521,614</u>	<u>\$ 522,369</u>
13400 Dean Of Engineering				
Salaries - Administrative	175,289	187,814	117,314	83,038
Salaries - Academic	4,375	16,500	16,500	-
Salaries - Supporting	25,353	24,704	24,704	23,128
Salaries - Professional	65,210	65,528	65,528	60,808
Employee Benefits	69,689	87,800	68,440	51,762
Travel	3,303	910	14,100	910
Operating Expenses	63,444	43,020	35,860	33,380
13400 Total - Dean Of Engineering	<u>\$ 406,663</u>	<u>\$ 426,276</u>	<u>\$ 342,446</u>	<u>\$ 253,026</u>
13500 Dean Ag and Fam and Consum				
Salaries - Administrative	-	13,000	19,210	40,000
Salaries - Supporting	20,106	21,004	21,214	21,614
Salaries - Professional	-	39,300	39,300	43,245
Employee Benefits	9,608	21,490	20,920	32,506
Travel	2,390	910	910	910
Operating Expenses	8,585	6,320	6,320	4,220
13500 Total - Dean Ag and Fam and Consum	<u>\$ 40,689</u>	<u>\$ 102,024</u>	<u>\$ 107,874</u>	<u>\$ 142,495</u>

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

	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
13600 Dean Of Health Science				
Salaries - Administrative	103,666	106,600	106,600	106,600
Salaries - Supporting	35,495	35,996	35,996	36,396
Salaries - Students	1,568	-	-	-
Salaries - Professional	80,300	82,800	82,800	82,800
Employee Benefits	49,035	63,790	63,790	69,997
Travel	2,275	910	1,860	910
Operating Expenses	5,798	10,180	11,410	7,680
13600 Total - Dean Of Health Science	<u>\$ 278,137</u>	<u>\$ 300,276</u>	<u>\$ 302,456</u>	<u>\$ 304,383</u>
13700 Dean Of Business				
Salaries - Administrative	173,872	178,534	178,534	178,034
Salaries - Supporting	62,764	60,849	60,849	35,774
Salaries - Students	798	-	-	-
Salaries - Professional	178,761	288,781	292,387	223,577
Employee Benefits	126,588	155,960	156,930	135,589
Travel	2,068	2,940	4,450	2,940
Operating Expenses	12,254	19,860	15,040	18,400
13700 Total - Dean Of Business	<u>\$ 557,105</u>	<u>\$ 706,924</u>	<u>\$ 708,190</u>	<u>\$ 594,314</u>
13800 Dean Of Nursing				
Salaries - Administrative	24,049	50,500	50,500	40,000
Salaries - Supporting	-	2,500	2,500	-
Salaries - Students	3,704	-	-	-
Salaries - Professional	39,434	39,667	39,667	40,167
Employee Benefits	19,538	49,930	49,930	24,852
Travel	709	2,910	2,910	910
Operating Expenses	35,786	19,990	20,080	5,200
13800 Total - Dean Of Nursing	<u>\$ 123,220</u>	<u>\$ 165,497</u>	<u>\$ 165,587</u>	<u>\$ 111,129</u>

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

	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
18000 Dean of Graduate Studies				
Salaries - Administrative	144,282	192,079	194,079	130,426
Salaries - Academic	14,220	19,781	19,978	20,338
Salaries - Supporting	128,332	160,958	152,696	155,846
Salaries - Students	-	2,570	2,570	2,570
Salaries - Professional	87,513	46,729	50,829	46,929
Employee Benefits	143,906	121,020	120,130	109,598
Travel	11,944	5,650	15,060	2,730
Operating Expenses	77,051	86,960	91,750	119,720
Capital Outlay	2,985	-	-	-
18000 Total - Dean of Graduate Studies	<u>\$ 610,233</u>	<u>\$ 635,747</u>	<u>\$ 647,092</u>	<u>\$ 588,157</u>
19000 Library				
Salaries - Administrative	92,702	94,533	102,500	106,000
Salaries - Academic	706,954	766,929	775,212	782,485
Salaries - Supporting	400,372	435,432	445,269	431,235
Salaries - Students	11,396	11,250	11,250	11,250
Salaries - Professional	175,569	275,043	275,735	262,615
Employee Benefits	519,226	434,609	438,939	490,524
Travel	8,518	6,820	6,820	6,820
Operating Expenses	905,108	227,650	219,790	191,810
Capital Outlay	1,043,320	1,871,310	1,871,310	1,796,930
19000 Total - Library	<u>\$ 3,863,165</u>	<u>\$ 4,123,576</u>	<u>\$ 4,146,825</u>	<u>\$ 4,079,669</u>
19005 Computer Alloc Academic Supp				
Operating Expenses	-	11,020	11,020	11,020
19005 Total - Computer Alloc Academic Supp	<u>\$ -</u>	<u>\$ 11,020</u>	<u>\$ 11,020</u>	<u>\$ 11,020</u>

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

	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
19010 Master Binding				
Operating Expenses	2,011	3,730	3,730	3,730
Capital Outlay	802	-	-	-
19010 Total - Master Binding	<u>\$ 2,813</u>	<u>\$ 3,730</u>	<u>\$ 3,730</u>	<u>\$ 3,730</u>
19011 Learning Resource Ct				
Salaries - Supporting	73,760	90,655	91,534	90,904
Salaries - Students	301	1,610	1,610	1,610
Salaries - Professional	57,098	58,378	58,378	58,578
Employee Benefits	41,467	45,330	45,400	46,339
Travel	1,213	1,310	1,760	910
Operating Expenses	33,200	37,440	36,690	29,100
19011 Total - Learning Resource Ct	<u>\$ 207,039</u>	<u>\$ 234,723</u>	<u>\$ 235,372</u>	<u>\$ 227,441</u>
19500 Animal Science Lab				
Travel	150	-	-	-
Operating Expenses	4,734	6,130	6,130	5,720
19500 Total - Animal Science Lab	<u>\$ 4,884</u>	<u>\$ 6,130</u>	<u>\$ 6,130</u>	<u>\$ 5,720</u>
19510 Early Learning Ctr				
Salaries - Supporting	16,485	15,878	15,928	16,779
Salaries - Students	6,456	-	-	-
Salaries - Professional	116,586	118,558	118,558	119,969
Employee Benefits	57,774	39,820	39,840	42,392
Operating Expenses	12,186	12,550	12,480	12,380
19510 Total - Early Learning Ctr	<u>\$ 209,487</u>	<u>\$ 186,806</u>	<u>\$ 186,806</u>	<u>\$ 191,520</u>

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

	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
19520 Radio Station WTSU				
Salaries - Academic	24,399	19,000	19,000	19,300
Salaries - Students	1,652	-	-	-
Salaries - Professional	14,917	17,774	17,774	18,274
Employee Benefits	9,919	12,560	12,560	11,648
Operating Expenses	15,173	13,000	13,000	13,000
19520 Total - Radio Station WTSU	<u>\$ 66,060</u>	<u>\$ 62,334</u>	<u>\$ 62,334</u>	<u>\$ 62,222</u>
19525 Curriculum Lab				
Salaries - Students	-	4,500	4,500	4,500
Salaries - Professional	47,318	48,305	48,305	48,505
Employee Benefits	16,118	14,290	14,290	15,037
Travel	2,500	-	-	-
Operating Expenses	5,252	29,650	29,650	27,300
19525 Total - Curriculum Lab	<u>\$ 71,188</u>	<u>\$ 96,745</u>	<u>\$ 96,745</u>	<u>\$ 95,342</u>
350 Total - Academic Support				
Salaries - Administrative	1,243,480	1,386,413	1,340,640	1,265,951
Salaries - Academic	768,440	876,987	962,455	927,997
Salaries - Supporting	1,069,061	1,253,047	1,267,896	1,233,706
Salaries - Students	30,196	21,540	21,540	21,540
Salaries - Professional	1,381,505	1,704,658	1,721,952	1,571,308
Employee Benefits	1,498,126	1,528,139	1,517,839	1,549,680
Travel	54,320	42,610	89,410	45,870
Operating Expense	1,612,135	948,270	1,344,055	1,252,909
Capital Outlay	1,053,150	1,871,310	1,871,310	1,796,930
Total	<u>\$ 8,710,413</u>	<u>\$ 9,632,974</u>	<u>\$ 10,137,097</u>	<u>\$ 9,665,891</u>

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

	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
400 Student Services				
11731 Ticket Manager				
Salaries - Supporting	41,773	42,603	47,825	32,425
Salaries - Professional	46,078	46,922	47,726	41,686
Employee Benefits	31,273	21,640	23,190	22,974
Travel	2,091	2,730	2,730	2,730
Operating Expenses	22,793	21,570	15,020	21,570
11731 Total - Ticket Manager	<u>\$ 144,008</u>	<u>\$ 135,465</u>	<u>\$ 136,491</u>	<u>\$ 121,385</u>
11733 Athletic Director				
Salaries - Administrative	102,458	120,142	130,742	146,412
Salaries - Academic	(611)	11,000	14,740	-
Salaries - Supporting	76,432	170,373	178,635	73,125
Salaries - Students	25,307	15,740	15,740	15,740
Salaries - Professional	625,811	586,076	606,603	562,847
Employee Benefits	263,099	237,880	227,005	242,538
Travel	23,928	42,340	42,340	43,200
Operating Expenses	392,194	382,851	356,325	502,967
11733 Total - Athletic Director	<u>\$ 1,508,618</u>	<u>\$ 1,566,402</u>	<u>\$ 1,572,130</u>	<u>\$ 1,586,829</u>
11737 Athletics Compliance				
Operating Expenses	22,521	41,850	28,750	-
11737 Total - Athletics Compliance	<u>\$ 22,521</u>	<u>\$ 41,850</u>	<u>\$ 28,750</u>	<u>\$ -</u>

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

	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
11739 Athletic Trainer				
Salaries - Supporting	9,967	2,775	2,775	-
Salaries - Professional	107,115	173,342	176,062	153,949
Employee Benefits	36,229	41,170	48,210	47,724
Travel	3,047	6,930	5,760	5,660
Operating Expenses	43,459	47,400	45,470	50,390
11739 Total - Athletic Trainer	<u>\$ 199,817</u>	<u>\$ 271,617</u>	<u>\$ 278,277</u>	<u>\$ 257,723</u>
11741 Academic Counselor				
Salaries - Academic	5,500	13,710	13,710	12,000
Salaries - Supporting	22,032	12,300	12,300	-
Salaries - Students	2,100	-	-	-
Salaries - Professional	59,834	119,724	120,394	135,594
Employee Benefits	17,018	35,200	35,200	45,754
Travel	1,970	4,460	2,460	4,320
Operating Expenses	92,581	120,870	122,870	42,920
11741 Total - Academic Counselor	<u>\$ 201,035</u>	<u>\$ 306,264</u>	<u>\$ 306,934</u>	<u>\$ 240,588</u>
11751 Football				
Salaries - Supporting	62,850	54,346	54,545	46,145
Salaries - Professional	570,615	603,698	610,653	624,310
Employee Benefits	189,691	194,080	199,175	207,841
Travel	184,107	193,120	202,120	203,900
Operating Expenses	1,034,738	983,990	983,990	1,012,930
11751 Total - Football	<u>\$ 2,042,001</u>	<u>\$ 2,029,234</u>	<u>\$ 2,050,483</u>	<u>\$ 2,095,126</u>

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

	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
11755 Football Events				
Travel	25,031	18,640	18,640	26,461
Operating Expenses	862,290	737,780	732,128	742,460
Capital Outlay	-	380	380	-
11755 Total - Football Events	<u>\$ 887,321</u>	<u>\$ 756,800</u>	<u>\$ 751,148</u>	<u>\$ 768,921</u>
11763 Mens Basketball				
Salaries - Professional	324,018	336,540	339,540	310,040
Employee Benefits	87,420	89,240	90,170	96,112
Travel	147,342	160,990	160,990	157,320
Operating Expenses	289,095	262,860	262,860	300,960
11763 Total - Mens Basketball	<u>\$ 847,875</u>	<u>\$ 849,630</u>	<u>\$ 853,560</u>	<u>\$ 864,432</u>
11771 Mens Golf				
Salaries - Professional	15,719	19,000	19,000	19,000
Employee Benefits	5,980	6,090	2,990	5,890
Travel	19,640	22,380	22,380	22,380
Operating Expenses	96,038	84,480	54,480	87,280
11771 Total - Mens Golf	<u>\$ 137,377</u>	<u>\$ 131,950</u>	<u>\$ 98,850</u>	<u>\$ 134,550</u>
11773 Mens Tennis				
Salaries - Supporting	6,000	-	6,000	-
Salaries - Professional	13,301	13,553	13,553	12,178
Employee Benefits	3,623	4,030	5,890	3,775
Travel	11,395	12,070	12,070	11,830
Operating Expenses	29,037	27,790	19,930	31,290
11773 Total - Mens Tennis	<u>\$ 63,356</u>	<u>\$ 57,443</u>	<u>\$ 57,443</u>	<u>\$ 59,073</u>

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

	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
11775 Mens Track				
Salaries - Academic	14,178	5,500	5,500	-
Salaries - Professional	19,628	22,200	22,200	21,000
Employee Benefits	8,950	7,590	7,590	6,510
Travel	55,440	45,670	45,670	45,670
Operating Expenses	124,062	142,880	142,880	162,590
11775 Total - Mens Track	<u>\$ 222,258</u>	<u>\$ 223,840</u>	<u>\$ 223,840</u>	<u>\$ 235,770</u>
11781 Womens Basketball				
Salaries - Academic	4,889	-	-	-
Salaries - Professional	178,109	215,766	215,766	215,166
Employee Benefits	59,746	64,790	64,790	66,701
Travel	94,254	93,810	83,810	93,020
Operating Expenses	275,918	299,960	311,960	307,910
11781 Total - Womens Basketball	<u>\$ 612,916</u>	<u>\$ 674,326</u>	<u>\$ 676,326</u>	<u>\$ 682,797</u>
11789 Womens Tennis				
Salaries - Professional	11,401	11,653	11,653	12,178
Employee Benefits	2,760	3,440	3,440	3,775
Travel	9,684	15,310	15,310	14,210
Operating Expenses	41,002	41,280	41,280	44,280
11789 Total - Womens Tennis	<u>\$ 64,847</u>	<u>\$ 71,683</u>	<u>\$ 71,683</u>	<u>\$ 74,443</u>
11791 Womens Volleyball				
Salaries - Professional	64,322	72,192	83,152	79,436
Employee Benefits	17,737	19,660	23,070	24,625
Travel	48,133	52,450	52,450	51,080
Operating Expenses	223,907	207,440	203,920	213,940
11791 Total - Womens Volleyball	<u>\$ 354,099</u>	<u>\$ 351,742</u>	<u>\$ 362,592</u>	<u>\$ 369,081</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

Actual
2006-07

October
2007-08

Estimated
2007-08

July
2008-09

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

	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
11793 Womens Track				
Salaries - Academic	5,500	-	-	-
Salaries - Supporting	1,668	-	-	-
Salaries - Professional	62,450	83,927	89,207	69,400
Employee Benefits	22,136	25,080	26,720	21,514
Travel	78,909	80,910	80,910	79,620
Operating Expenses	188,945	145,620	138,700	179,510
11793 Total - Womens Track	<u>\$ 359,608</u>	<u>\$ 335,537</u>	<u>\$ 335,537</u>	<u>\$ 350,044</u>
11797 Womens Softball				
Salaries - Professional	69,835	97,452	110,052	90,750
Employee Benefits	19,529	22,740	26,645	28,133
Travel	53,176	52,580	52,580	52,580
Operating Expenses	155,094	129,020	112,980	163,100
11797 Total - Womens Softball	<u>\$ 297,634</u>	<u>\$ 301,792</u>	<u>\$ 302,257</u>	<u>\$ 334,563</u>
11799 Womens Golf				
Salaries - Professional	15,719	19,000	19,000	19,000
Employee Benefits	5,980	3,880	3,880	5,890
Travel	11,637	18,140	18,140	18,000
Operating Expenses	52,463	67,370	37,370	69,770
11799 Total - Womens Golf	<u>\$ 85,799</u>	<u>\$ 108,390</u>	<u>\$ 78,390</u>	<u>\$ 112,660</u>
12518 Computer Allocation Inst				
Operating Expenses	-	645,830	734,260	734,260
12518 Total - Computer Allocation Inst	<u>\$ -</u>	<u>\$ 645,830</u>	<u>\$ 734,260</u>	<u>\$ 734,260</u>

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

	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
12800 Financial Aid				
Salaries - Administrative	64,392	78,920	78,920	79,220
Salaries - Supporting	114,333	190,136	190,596	144,718
Salaries - Students	11,509	10,260	10,260	10,260
Salaries - Professional	411,271	520,220	523,695	473,572
Employee Benefits	250,445	198,480	199,064	216,228
Travel	15,520	15,620	15,620	4,550
Operating Expenses	160,487	46,860	46,860	63,100
12800 Total - Financial Aid	<u>\$ 1,027,957</u>	<u>\$ 1,060,496</u>	<u>\$ 1,065,015</u>	<u>\$ 991,648</u>
12802 Fin Aid Registration				
Salaries - Supporting	-	2,300	2,300	2,300
Employee Benefits	-	710	710	713
Operating Expenses	-	25,000	25,000	25,000
12802 Total - Fin Aid Registration	<u>\$ -</u>	<u>\$ 28,010</u>	<u>\$ 28,010</u>	<u>\$ 28,013</u>
12804 Fin Aid Reg Recovery				
Operating Expenses	-	(28,010)	(28,010)	(28,013)
12804 Total - Fin Aid Reg Recovery	<u>\$ -</u>	<u>\$ (28,010)</u>	<u>\$ (28,010)</u>	<u>\$ (28,013)</u>
12806 Office Scholarships				
Salaries - Professional	60,624	67,500	39,380	40,000
Employee Benefits	20,359	4,650	(4,070)	12,400
Operating Expenses	1,559	5,000	5,000	5,000
12806 Total - Office Scholarships	<u>\$ 82,542</u>	<u>\$ 77,150</u>	<u>\$ 40,310</u>	<u>\$ 57,400</u>

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

	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
12900 Admissions and Records				
Salaries - Administrative	171,580	78,082	81,182	84,821
Salaries - Supporting	334,474	481,461	465,539	466,249
Salaries - Students	3,574	5,310	5,310	5,310
Salaries - Professional	459,684	692,476	648,858	621,048
Employee Benefits	390,652	342,223	345,463	363,357
Travel	55,038	51,030	51,030	48,220
Operating Expenses	324,734	138,070	217,245	140,300
12900 Total - Admissions and Records	<u>\$ 1,739,736</u>	<u>\$ 1,788,652</u>	<u>\$ 1,814,627</u>	<u>\$ 1,729,305</u>
12905 OAR Publications				
Operating Expenses	-	100,000	100,000	100,000
12905 Total - OAR Publications	<u>\$ -</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>
12910 Registration				
Salaries - Supporting	119	27,540	27,540	27,540
Employee Benefits	-	8,540	8,540	8,537
Operating Expenses	6,988	9,100	24,100	9,100
12910 Total - Registration	<u>\$ 7,107</u>	<u>\$ 45,180</u>	<u>\$ 60,180</u>	<u>\$ 45,177</u>
12915 Registration Trans				
Salaries - Supporting	448	-	-	-
Operating Expenses	16,436	122,890	139,650	122,885
12915 Total - Registration Trans	<u>\$ 16,884</u>	<u>\$ 122,890</u>	<u>\$ 139,650</u>	<u>\$ 122,885</u>

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

	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
12920 Enrollment Managment				
Salaries - Administrative	-	105,082	105,082	106,482
Salaries - Supporting	-	10,000	10,000	42,181
Salaries - Professional	-	-	30,000	80,000
Employee Benefits	-	21,717	9,300	77,086
Travel	-	-	-	30,000
Operating Expenses	-	-	70,130	90,000
12920 Total - Enrollment Managment	<u>\$ -</u>	<u>\$ 136,799</u>	<u>\$ 224,512</u>	<u>\$ 425,749</u>
50100 Assoc VP Student Svc				
Salaries - Administrative	71,600	100,350	100,350	100,850
Salaries - Supporting	38,732	59,024	59,024	55,024
Salaries - Students	378	9,200	9,200	9,200
Salaries - Professional	133,538	186,058	186,058	136,958
Employee Benefits	84,343	86,870	86,870	90,778
Travel	4,716	1,960	1,960	1,820
Operating Expenses	30,566	34,940	34,940	34,380
50100 Total - Assoc VP Student Svc	<u>\$ 363,873</u>	<u>\$ 478,402</u>	<u>\$ 478,402</u>	<u>\$ 429,010</u>
50120 Director Campus Center				
Salaries - Administrative	68,822	70,481	70,481	70,681
Salaries - Supporting	235,352	285,173	287,055	268,247
Salaries - Students	62,541	13,580	13,580	11,500
Salaries - Professional	195,124	191,091	192,545	203,818
Employee Benefits	189,548	175,660	175,660	168,251
Travel	3,397	1,670	10,370	450
Operating Expenses	175,809	156,040	146,940	113,570
50120 Total - Director Campus Center	<u>\$ 930,593</u>	<u>\$ 893,695</u>	<u>\$ 896,631</u>	<u>\$ 836,517</u>

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

	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
50130 International Student Affrs				
Salaries - Administrative	57,146	57,910	57,910	40,000
Salaries - Supporting	1,503	23,128	23,128	23,128
Salaries - Professional	10,428	2,500	2,500	-
Employee Benefits	19,188	24,090	24,090	19,570
Travel	-	910	910	910
Operating Expenses	4,060	7,070	7,070	6,550
50130 Total - International Student Affrs	<u>\$ 92,325</u>	<u>\$ 115,608</u>	<u>\$ 115,608</u>	<u>\$ 90,158</u>
50140 International Student Fee				
Operating Expenses	4,843	8,670	8,670	8,630
50140 Total - International Student Fee	<u>\$ 4,843</u>	<u>\$ 8,670</u>	<u>\$ 8,670</u>	<u>\$ 8,630</u>
50150 Minority Stu Affrs				
Salaries - Administrative	52,974	54,164	55,926	58,593
Salaries - Students	1,273	1,000	1,000	1,000
Salaries - Professional	-	1,200	1,200	-
Employee Benefits	20,719	16,370	16,916	18,164
Travel	385	910	910	910
Operating Expenses	2,341	7,410	7,410	7,010
50150 Total - Minority Stu Affrs	<u>\$ 77,692</u>	<u>\$ 81,054</u>	<u>\$ 83,362</u>	<u>\$ 85,677</u>

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

	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
50160 Disabled Student Services				
Salaries - Administrative	64,242	63,410	63,410	63,910
Salaries - Supporting	20,648	21,095	21,501	21,701
Salaries - Students	462	-	1,680	-
Salaries - Professional	35,159	53,691	54,407	51,107
Employee Benefits	42,121	39,080	39,080	42,383
Travel	3,710	1,180	5,180	450
Operating Expenses	22,403	48,070	42,390	42,640
50160 Total - Disabled Student Services	<u>\$ 188,745</u>	<u>\$ 226,526</u>	<u>\$ 227,648</u>	<u>\$ 222,191</u>
50170 Other Student Serv				
Salaries - Supporting	3,458	78,020	48,020	35,520
Salaries - Professional	15,800	78,000	18,000	-
Employee Benefits	88,273	32,870	1,870	11,011
Operating Expenses	(11,009)	59,832	34,975	9,140
50170 Total - Other Student Serv	<u>\$ 96,522</u>	<u>\$ 248,722</u>	<u>\$ 102,865</u>	<u>\$ 55,671</u>
50200 Student Activities				
Salaries - Academic	8,400	-	-	-
Salaries - Students	-	29,360	29,360	29,360
Salaries - Professional	-	42,000	42,000	42,400
Employee Benefits	1,691	3,187	3,187	13,144
Travel	26,559	20,760	20,760	9,830
Operating Expenses	193,931	271,370	274,095	264,750
50200 Total - Student Activities	<u>\$ 230,581</u>	<u>\$ 366,677</u>	<u>\$ 369,402</u>	<u>\$ 359,484</u>

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

	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
50220 Lecture Series				
Travel	-	-	1,140	-
Operating Expenses	55,023	100,000	98,860	100,000
50220 Total - Lecture Series	<u>\$ 55,023</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>
50230 Child Care Center				
Salaries - Supporting	7,210	19,330	19,330	6,670
Salaries - Professional	-	24,840	24,840	28,125
Employee Benefits	552	6,190	6,190	10,786
Operating Expenses	288	60	60	60
50230 Total - Child Care Center	<u>\$ 8,050</u>	<u>\$ 50,420</u>	<u>\$ 50,420</u>	<u>\$ 45,641</u>
50240 Cultural Activities				
Salaries - Professional	-	1,000	1,000	-
Employee Benefits	-	310	310	-
Operating Expenses	3,514	28,230	28,230	29,040
50240 Total - Cultural Activities	<u>\$ 3,514</u>	<u>\$ 29,540</u>	<u>\$ 29,540</u>	<u>\$ 29,040</u>
50250 Ed Temple Seminar				
Travel	-	1,910	1,910	1,910
Operating Expenses	6,481	8,640	8,640	7,190
50250 Total - Ed Temple Seminar	<u>\$ 6,481</u>	<u>\$ 10,550</u>	<u>\$ 10,550</u>	<u>\$ 9,100</u>
50260 Parents Weekend				
Operating Expenses	6,427	10,350	10,350	9,090
50260 Total - Parents Weekend	<u>\$ 6,427</u>	<u>\$ 10,350</u>	<u>\$ 10,350</u>	<u>\$ 9,090</u>

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

	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
50270 Homecoming				
Travel	-	1,430	1,430	530
Operating Expenses	20,216	28,090	28,090	28,990
50270 Total - Homecoming	<u>\$ 20,216</u>	<u>\$ 29,520</u>	<u>\$ 29,520</u>	<u>\$ 29,520</u>
50300 Cheerleaders				
Salaries - Professional	32,035	42,757	43,647	43,617
Employee Benefits	8,437	6,010	6,010	13,521
Travel	30,216	33,360	33,360	33,360
Operating Expenses	23,285	39,940	39,940	36,320
50300 Total - Cheerleaders	<u>\$ 93,973</u>	<u>\$ 122,067</u>	<u>\$ 122,957</u>	<u>\$ 126,818</u>
50340 S A Fee Programming				
Travel	33,299	42,870	45,250	12,740
Operating Expenses	51,352	58,070	55,690	86,900
50340 Total - S A Fee Programming	<u>\$ 84,651</u>	<u>\$ 100,940</u>	<u>\$ 100,940</u>	<u>\$ 99,640</u>
50380 S A Student Travel				
Travel	11,697	25,170	17,670	25,170
Operating Expenses	-	-	3,300	-
50380 Total - S A Student Travel	<u>\$ 11,697</u>	<u>\$ 25,170</u>	<u>\$ 20,970</u>	<u>\$ 25,170</u>
50390 Catalogs				
Operating Expenses	9,198	103,510	103,510	91,000
50390 Total - Catalogs	<u>\$ 9,198</u>	<u>\$ 103,510</u>	<u>\$ 103,510</u>	<u>\$ 91,000</u>

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

	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
50400 Phi Kappa Phi				
Salaries - Supporting	-	-	236	-
Employee Benefits	-	-	73	-
Operating Expenses	4,620	5,000	4,691	5,000
50400 Total - Phi Kappa Phi	<u>\$ 4,620</u>	<u>\$ 5,000</u>	<u>\$ 5,000</u>	<u>\$ 5,000</u>
50410 Intl Affrs Model Un				
Travel	5,399	4,600	4,600	4,600
50410 Total - Intl Affrs Model Un	<u>\$ 5,399</u>	<u>\$ 4,600</u>	<u>\$ 4,600</u>	<u>\$ 4,600</u>
50430 Gentry Center Operations				
Salaries - Supporting	56,144	85,104	85,104	64,000
Salaries - Professional	19,275	31,373	31,738	31,738
Employee Benefits	41,256	30,660	30,660	29,679
Operating Expenses	25,901	21,090	21,090	12,200
50430 Total - Gentry Center Operations	<u>\$ 142,576</u>	<u>\$ 168,227</u>	<u>\$ 168,592</u>	<u>\$ 137,617</u>
50510 Career Center				
Salaries - Administrative	186,162	190,961	190,961	191,461
Salaries - Supporting	115,576	112,080	97,722	61,755
Salaries - Students	3,717	8,490	8,490	8,490
Salaries - Professional	153,765	166,655	197,680	200,306
Employee Benefits	171,800	126,100	129,087	140,592
Travel	6,119	10,920	10,920	10,920
Operating Expenses	51,653	37,060	37,170	36,990
50510 Total - Career Center	<u>\$ 688,792</u>	<u>\$ 652,266</u>	<u>\$ 672,030</u>	<u>\$ 650,514</u>

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

	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
50520 Counseling Services				
Salaries - Supporting	-	2,500	2,500	-
Salaries - Professional	251,256	290,207	290,843	326,313
Employee Benefits	84,367	83,780	83,780	101,157
Travel	3,249	5,450	5,450	450
Operating Expenses	31,314	31,750	31,750	26,060
50520 Total - Counseling Services	<u>\$ 370,186</u>	<u>\$ 413,687</u>	<u>\$ 414,323</u>	<u>\$ 453,980</u>
50530 Orientation Expense				
Salaries - Administrative	-	62,000	-	-
Salaries - Professional	-	-	41,340	40,000
Employee Benefits	-	4,273	(2,137)	12,400
Travel	11,329	13,000	13,000	13,000
Operating Expenses	73,447	113,730	113,730	69,530
50530 Total - Orientation Expense	<u>\$ 84,776</u>	<u>\$ 193,003</u>	<u>\$ 165,933</u>	<u>\$ 134,930</u>
50540 Mental Health Ser				
Operating Expenses	304	-	-	-
50540 Total - Mental Health Ser	<u>\$ 304</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
50610 Health Services				
Salaries - Administrative	30,351	33,689	33,689	33,789
Salaries - Supporting	56,381	60,877	60,877	56,377
Salaries - Students	562	1,770	1,770	1,770
Salaries - Professional	82,756	86,857	86,857	89,357
Employee Benefits	56,676	53,690	53,690	55,652
Travel	2,168	450	450	450
Operating Expenses	21,632	24,050	24,050	23,980
50610 Total - Health Services	<u>\$ 250,526</u>	<u>\$ 261,383</u>	<u>\$ 261,383</u>	<u>\$ 261,375</u>

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

	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
400 Total - Student Services				
Salaries - Administrative	869,727	1,015,191	968,653	976,219
Salaries - Academic	37,856	30,210	33,950	12,000
Salaries - Supporting	1,205,100	1,740,165	1,702,552	1,427,105
Salaries - Students	111,423	94,710	96,390	92,630
Salaries - Professional	4,044,670	4,899,470	4,941,149	4,774,893
Employee Benefits	2,241,598	2,041,970	2,002,308	2,235,165
Travel	982,585	1,055,730	1,060,280	1,032,251
Operating Expense	5,263,940	6,012,723	6,110,789	6,244,519
Capital Outlay	-	380	380	-
Total	<u>\$ 14,756,899</u>	<u>\$ 16,890,549</u>	<u>\$ 16,916,451</u>	<u>\$ 16,794,782</u>

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

	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
450 Institutional Support				
11000 Presidents Office				
Salaries - Administrative	274,009	238,225	238,225	236,125
Salaries - Supporting	47,964	66,739	72,739	64,439
Salaries - Students	488	-	-	-
Salaries - Professional	108,808	118,730	119,430	117,830
Employee Benefits	110,581	223,452	225,312	129,702
Travel	15,735	25,630	35,630	20,020
Operating Expenses	43,797	48,480	46,320	47,580
11000 Total - Presidents Office	<u>\$ 601,382</u>	<u>\$ 721,256</u>	<u>\$ 737,656</u>	<u>\$ 615,696</u>
11010 Presidents Other				
Operating Expenses	5,000	5,000	5,000	5,000
11010 Total - Presidents Other	<u>\$ 5,000</u>	<u>\$ 5,000</u>	<u>\$ 5,000</u>	<u>\$ 5,000</u>
11020 Presidents Programs				
Travel	9,263	7,070	17,070	6,370
Operating Expenses	49,473	92,580	67,580	91,000
11020 Total - Presidents Programs	<u>\$ 58,736</u>	<u>\$ 99,650</u>	<u>\$ 84,650</u>	<u>\$ 97,370</u>

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

	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
11100 Legal Counsel and Chief of Staff				
Salaries - Administrative	119,831	120,819	120,819	122,719
Salaries - Supporting	-	48,153	-	-
Salaries - Professional	-	50,000	113,429	124,278
Employee Benefits	25,911	7,760	12,496	76,569
Travel	2,311	10,380	10,380	8,300
Operating Expenses	54,733	32,810	32,810	25,000
Capital Outlay	5,228	-	-	-
11100 Total - Legal Counsel and Chief of Staff	<u>\$ 208,014</u>	<u>\$ 269,922</u>	<u>\$ 289,934</u>	<u>\$ 356,866</u>
11200 Internal Audit				
Salaries - Administrative	66,426	68,001	68,001	68,201
Salaries - Supporting	26,696	29,277	31,579	31,579
Salaries - Professional	59,966	110,814	110,814	101,314
Employee Benefits	55,497	53,900	53,900	62,339
Travel	1,261	6,820	9,820	6,820
Operating Expenses	10,649	12,580	14,080	7,160
11200 Total - Internal Audit	<u>\$ 220,495</u>	<u>\$ 281,392</u>	<u>\$ 288,194</u>	<u>\$ 277,413</u>
11300 PR Campaign Match				
Operating Expenses	104,261	-	-	-
11300 Total - PR Campaign Match	<u>\$ 104,261</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
11350 Consent Decree				
Operating Expenses	58,276	3,320	3,320	-
11350 Total - Consent Decree	<u>\$ 58,276</u>	<u>\$ 3,320</u>	<u>\$ 3,320</u>	<u>\$ -</u>

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

	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
11400 Equity, Diversity, and Compliance				
Salaries - Administrative	80,879	88,862	88,862	89,062
Salaries - Supporting	20,097	20,830	20,830	21,632
Salaries - Students	1,096	-	-	-
Salaries - Professional	60,754	62,192	62,192	62,392
Employee Benefits	52,067	50,950	50,950	53,657
Travel	9,633	4,200	4,200	1,820
Operating Expenses	17,548	25,100	25,100	16,150
11400 Total - Equity, Diversity, and Compliance	<u>\$ 242,074</u>	<u>\$ 252,134</u>	<u>\$ 252,134</u>	<u>\$ 244,713</u>
11500 Ombudsman				
Salaries - Administrative	66,666	68,257	68,257	68,457
Employee Benefits	16,179	20,170	20,170	21,222
Travel	4,150	6,500	6,500	6,500
Operating Expenses	3,102	5,000	5,000	5,000
11500 Total - Ombudsman	<u>\$ 90,097</u>	<u>\$ 99,927</u>	<u>\$ 99,927</u>	<u>\$ 101,179</u>
11600 Self Study NCAA				
Operating Expenses	-	2,730	2,730	2,730
11600 Total - Self Study NCAA	<u>\$ -</u>	<u>\$ 2,730</u>	<u>\$ 2,730</u>	<u>\$ 2,730</u>

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

	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
12000 Exec VP Acad Affairs and Provost				
Salaries - Administrative	372,857	555,182	450,100	451,100
Salaries - Academic	-	20,000	20,000	20,000
Salaries - Supporting	55,824	34,408	36,297	34,497
Salaries - Students	120	-	-	-
Salaries - Professional	44,872	156,945	193,989	138,448
Employee Benefits	132,441	149,600	159,870	199,654
Travel	23,595	5,650	38,750	1,820
Operating Expenses	87,235	115,660	58,320	160,620
12000 Total - Exec VP Acad Affairs and Provost	<u>\$ 716,944</u>	<u>\$ 1,037,445</u>	<u>\$ 957,326</u>	<u>\$ 1,006,139</u>
12001 Faculty Senate				
Travel	-	-	360	-
Operating Expenses	913	3,500	3,140	3,500
12001 Total - Faculty Senate	<u>\$ 913</u>	<u>\$ 3,500</u>	<u>\$ 3,500</u>	<u>\$ 3,500</u>
12007 Staff Senate				
Travel	194	-	-	-
Operating Expenses	2,736	7,260	7,260	3,500
12007 Total - Staff Senate	<u>\$ 2,930</u>	<u>\$ 7,260</u>	<u>\$ 7,260</u>	<u>\$ 3,500</u>
12518 Computer Allocation Inst				
Operating Expenses	-	218,260	248,145	248,145
12518 Total - Computer Allocation Inst	<u>\$ -</u>	<u>\$ 218,260</u>	<u>\$ 248,145</u>	<u>\$ 248,145</u>

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

	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
20000 VP Business and Finance				
Salaries - Administrative	150,415	148,497	148,497	146,197
Salaries - Supporting	30,821	33,471	33,893	32,443
Salaries - Students	3,861	-	-	-
Salaries - Professional	3,500	6,700	6,700	-
Employee Benefits	54,255	90,290	90,340	55,378
Travel	2,601	8,220	8,220	6,820
Operating Expenses	29,375	69,180	68,980	68,240
20000 Total - VP Business and Finance	<u>\$ 274,828</u>	<u>\$ 356,358</u>	<u>\$ 356,630</u>	<u>\$ 309,078</u>
20010 Equip Maint and Repair				
Operating Expenses	181	18,200	18,200	18,200
20010 Total - Equip Maint and Repair	<u>\$ 181</u>	<u>\$ 18,200</u>	<u>\$ 18,200</u>	<u>\$ 18,200</u>
20020 Instit Self Study				
Salaries - Supporting	-	-	-	24,000
Salaries - Professional	-	-	-	50,000
Employee Benefits	-	-	-	22,940
Travel	8,340	10,820	10,820	13,820
Operating Expenses	68,426	7,200	7,200	102,200
20020 Total - Instit Self Study	<u>\$ 76,766</u>	<u>\$ 18,020</u>	<u>\$ 18,020</u>	<u>\$ 212,960</u>
21000 Budget And Fin Planning Office				
Salaries - Administrative	72,103	83,600	83,600	83,800
Salaries - Supporting	-	7,000	17,000	32,341
Salaries - Professional	59,837	84,718	85,038	85,838
Employee Benefits	42,342	38,610	41,710	62,613
Travel	-	1,820	1,820	2,500
Operating Expenses	5,517	14,620	14,620	19,620

TENNESSEE STATE UNIVERSITY
 UNRESTRICTED BUDGET PROPOSALS
 CURRENT FUND EXPENDITURES

	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
21000 Total - Budget And Fin Planning Office	<u>\$ 179,799</u>	<u>\$ 230,368</u>	<u>\$ 243,788</u>	<u>\$ 286,712</u>

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

	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
21200 Other Gen Admin and Log				
Salaries - Supporting	-	-	-	15,000
Salaries - Professional	-	168,440	168,440	172,700
Employee Benefits	81,154	51,290	51,290	58,187
Operating Expenses	18,666	(99,515)	(177,738)	252,330
21200 Total - Other Gen Admin and Log	<u>\$ 99,820</u>	<u>\$ 120,215</u>	<u>\$ 41,992</u>	<u>\$ 498,217</u>
22000 Finance and Accounting				
Salaries - Administrative	108,359	149,950	99,950	100,050
Salaries - Supporting	700,470	827,231	721,619	786,538
Salaries - Students	3,836	7,600	7,600	7,600
Salaries - Professional	665,195	704,096	666,215	766,094
Employee Benefits	602,170	475,660	407,800	512,331
Travel	7,217	5,460	5,460	5,460
Operating Expenses	209,301	253,930	514,490	144,170
Capital Outlay	-	5,180	5,180	-
22000 Total - Finance and Accounting	<u>\$ 2,296,548</u>	<u>\$ 2,429,107</u>	<u>\$ 2,428,314</u>	<u>\$ 2,322,243</u>
22100 F and A Registration				
Salaries - Supporting	-	14,920	14,920	14,920
Employee Benefits	-	4,630	4,630	4,625
Operating Expenses	6,292	54,520	54,520	54,400
22100 Total - F and A Registration	<u>\$ 6,292</u>	<u>\$ 74,070</u>	<u>\$ 74,070</u>	<u>\$ 73,945</u>
22200 F and A Reg Recovery				
Operating Expenses	(6,292)	(73,950)	(74,070)	(73,945)
22200 Total - F and A Reg Recovery	<u>\$ (6,292)</u>	<u>\$ (73,950)</u>	<u>\$ (74,070)</u>	<u>\$ (73,945)</u>

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

	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
24000 Human Resources				
Salaries - Administrative	94,346	98,650	98,650	98,550
Salaries - Supporting	66,193	106,275	106,743	107,176
Salaries - Students	1,930	6,170	6,170	6,170
Salaries - Professional	281,641	294,667	297,024	297,924
Employee Benefits	141,825	126,590	126,590	156,132
Travel	3,029	1,820	1,820	1,820
Operating Expenses	110,600	40,330	55,330	38,350
24000 Total - Human Resources	<u>\$ 699,564</u>	<u>\$ 674,502</u>	<u>\$ 692,327</u>	<u>\$ 706,122</u>
24010 HR Advertisements				
Employee Benefits	-	15,000	-	-
Operating Expenses	16,870	-	22,750	22,750
24010 Total - HR Advertisements	<u>\$ 16,870</u>	<u>\$ 15,000</u>	<u>\$ 22,750</u>	<u>\$ 22,750</u>
24030 TN Ins System				
Employee Benefits	51,716	140,000	60,000	60,000
24030 Total - TN Ins System	<u>\$ 51,716</u>	<u>\$ 140,000</u>	<u>\$ 60,000</u>	<u>\$ 60,000</u>
25000 Procurement and Business Services				
Salaries - Administrative	91,242	95,200	95,200	95,700
Salaries - Supporting	190,360	285,635	261,374	270,416
Salaries - Professional	249,912	264,122	264,864	241,080
Employee Benefits	191,637	182,630	174,880	188,230
Travel	-	1,820	1,820	1,820
Operating Expenses	119,824	35,920	68,670	37,820
25000 Total - Procurement and Business Services	<u>\$ 842,975</u>	<u>\$ 865,327</u>	<u>\$ 866,808</u>	<u>\$ 835,066</u>

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

	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
25020 Auction Services				
Operating Expenses	1,070	2,500	2,500	2,500
25020 Total - Auction Services	<u>\$ 1,070</u>	<u>\$ 2,500</u>	<u>\$ 2,500</u>	<u>\$ 2,500</u>
25030 Moveable Property				
Operating Expenses	27,141	27,740	27,740	25,000
25030 Total - Moveable Property	<u>\$ 27,141</u>	<u>\$ 27,740</u>	<u>\$ 27,740</u>	<u>\$ 25,000</u>
25040 Printing Service				
Salaries - Supporting	108,181	110,436	111,456	87,968
Salaries - Professional	50,002	51,073	51,073	51,273
Employee Benefits	57,876	48,150	48,150	43,165
Operating Expenses	(36,125)	(72,580)	(72,580)	(75,000)
25040 Total - Printing Service	<u>\$ 179,934</u>	<u>\$ 137,079</u>	<u>\$ 138,099</u>	<u>\$ 107,406</u>
30000 VP Univ Relations and Development				
Salaries - Administrative	139,667	375,475	360,475	397,264
Salaries - Supporting	35,904	45,044	45,044	30,984
Salaries - Students	2,765	-	-	-
Salaries - Professional	87,589	159,857	142,659	129,989
Employee Benefits	66,661	135,630	131,910	173,053
Travel	26,114	23,260	31,260	18,860
Operating Expenses	93,799	93,010	112,538	85,000
30000 Total - VP Univ Relations and Development	<u>\$ 452,499</u>	<u>\$ 832,276</u>	<u>\$ 823,886</u>	<u>\$ 835,150</u>

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

	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
30010 Graduation Expense				
Salaries - Professional	200	-	-	-
Employee Benefits	80	3,590	3,590	-
Operating Expenses	117,668	107,850	179,850	93,430
30010 Total - Graduation Expense	<u>\$ 117,948</u>	<u>\$ 111,440</u>	<u>\$ 183,440</u>	<u>\$ 93,430</u>
30020 TBR Meeting				
Operating Expenses	1,950	-	-	-
30020 Total - TBR Meeting	<u>\$ 1,950</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
30200 Alumni Relations				
Salaries - Administrative	66,074	67,669	67,669	67,869
Salaries - Supporting	37,260	28,402	28,402	27,702
Salaries - Students	1,689	-	-	-
Salaries - Professional	51,156	54,055	54,055	47,835
Employee Benefits	56,093	51,650	51,650	44,456
Travel	14,775	12,700	24,700	12,000
Operating Expenses	37,789	39,180	27,780	46,100
30200 Total - Alumni Relations	<u>\$ 264,836</u>	<u>\$ 253,656</u>	<u>\$ 254,256</u>	<u>\$ 245,962</u>
30400 Publications				
Operating Expenses	61,365	103,000	103,000	103,000
30400 Total - Publications	<u>\$ 61,365</u>	<u>\$ 103,000</u>	<u>\$ 103,000</u>	<u>\$ 103,000</u>

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

	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
30500 Development				
Salaries - Administrative	81,930	4,000	4,000	-
Salaries - Supporting	28,517	47,838	47,838	30,467
Salaries - Students	126	-	-	-
Salaries - Professional	91,701	163,284	223,921	188,917
Employee Benefits	76,295	65,270	78,068	68,009
Travel	9,518	6,190	6,190	6,000
Operating Expenses	74,608	65,750	33,050	61,000
30500 Total - Development	<u>\$ 362,695</u>	<u>\$ 352,332</u>	<u>\$ 393,067</u>	<u>\$ 354,393</u>
30510 Blue and White Gala Exp				
Salaries - Supporting	-	-	2,500	-
Salaries - Professional	-	2,500	5,500	-
Employee Benefits	-	780	2,490	-
Operating Expenses	3,115	30,510	23,300	30,000
30510 Total - Blue and White Gala Exp	<u>\$ 3,115</u>	<u>\$ 33,790</u>	<u>\$ 33,790</u>	<u>\$ 30,000</u>
30520 Telefund				
Operating Expenses	64,371	279,020	279,020	200,000
30520 Total - Telefund	<u>\$ 64,371</u>	<u>\$ 279,020</u>	<u>\$ 279,020</u>	<u>\$ 200,000</u>
30530 Telefund Recovery				
Operating Expenses	-	(200,000)	(279,020)	(200,000)
30530 Total - Telefund Recovery	<u>\$ -</u>	<u>\$ (200,000)</u>	<u>\$ (279,020)</u>	<u>\$ (200,000)</u>

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

	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
30600 Public Relations				
Salaries - Administrative	33,513	70,600	70,600	70,000
Salaries - Supporting	50,505	50,816	51,028	51,328
Salaries - Students	1,260	-	-	-
Salaries - Professional	196,755	325,055	321,317	272,150
Employee Benefits	89,306	123,540	117,262	121,978
Travel	1,909	5,000	5,000	5,000
Operating Expenses	39,867	107,970	107,970	102,000
30600 Total - Public Relations	<u>\$ 413,115</u>	<u>\$ 682,981</u>	<u>\$ 673,177</u>	<u>\$ 622,456</u>
40000 VP Technology and Admin Services				
Salaries - Administrative	136,634	136,527	136,527	136,727
Salaries - Professional	82,949	98,062	99,672	100,372
Employee Benefits	47,926	66,290	66,290	73,501
Travel	25,435	11,870	21,870	6,670
Operating Expenses	13,551	39,320	29,320	47,320
40000 Total - VP Technology and Admin Services	<u>\$ 306,495</u>	<u>\$ 352,069</u>	<u>\$ 353,679</u>	<u>\$ 364,590</u>
40100 CIT				
Salaries - Administrative	104,170	107,120	107,120	107,120
Salaries - Academic	-	4,340	4,340	-
Salaries - Supporting	350,957	372,144	380,468	377,368
Salaries - Students	3,189	320	320	320
Salaries - Professional	915,701	1,172,608	1,175,399	1,126,847
Employee Benefits	494,335	406,970	407,750	499,514
Travel	24,548	1,820	16,820	1,820
Operating Expenses	867,898	810,890	796,000	882,050
Capital Outlay	40,503	6,360	6,360	-
40100 Total - CIT	<u>\$ 2,801,301</u>	<u>\$ 2,882,572</u>	<u>\$ 2,894,577</u>	<u>\$ 2,995,039</u>

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

	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
40105 Admin Comp Recovery				
Operating Expenses	(2,933,624)	(3,158,005)	(3,324,647)	(3,427,039)
40105 Total - Admin Comp Recovery	<u>\$ (2,933,624)</u>	<u>\$ (3,158,005)</u>	<u>\$ (3,324,647)</u>	<u>\$ (3,427,039)</u>
40110 Banner Migration				
Salaries - Administrative	6,000	-	-	-
Salaries - Professional	20,910	6,000	6,000	-
Employee Benefits	6,284	1,860	1,860	-
Operating Expenses	357,487	422,210	422,210	432,000
40110 Total - Banner Migration	<u>\$ 390,681</u>	<u>\$ 430,070</u>	<u>\$ 430,070</u>	<u>\$ 432,000</u>
50000 VP Student Affairs				
Salaries - Administrative	182,159	208,327	208,327	207,027
Salaries - Supporting	21,351	24,495	24,901	25,101
Salaries - Students	1,513	-	-	-
Salaries - Professional	114,612	159,971	131,821	153,986
Employee Benefits	92,713	64,650	55,947	119,695
Travel	18,906	18,060	23,060	2,730
Operating Expenses	32,165	96,830	135,345	79,590
50000 Total - VP Student Affairs	<u>\$ 463,419</u>	<u>\$ 572,333</u>	<u>\$ 579,401</u>	<u>\$ 588,129</u>
50009 Student Affairs Registration				
Salaries - Supporting	448	-	-	-
Operating Expenses	-	1,000	1,000	1,000
50009 Total - Student Affairs Registration	<u>\$ 448</u>	<u>\$ 1,000</u>	<u>\$ 1,000</u>	<u>\$ 1,000</u>

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

	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
50010 Student Affairs Regist Recov				
Salaries - Supporting	(448)	-	-	-
Operating Expenses	-	(1,000)	(1,000)	(1,000)
50010 Total - Student Affairs Regist Recov	<u>\$ (448)</u>	<u>\$ (1,000)</u>	<u>\$ (1,000)</u>	<u>\$ (1,000)</u>
51000 TSU Police Dept				
Salaries - Administrative	41,108	70,000	70,000	69,900
Salaries - Supporting	1,257,180	1,270,193	1,243,024	1,216,839
Salaries - Students	10,416	20,970	20,970	20,970
Salaries - Professional	211,309	179,930	158,993	173,425
Employee Benefits	571,790	478,400	462,738	452,651
Travel	3,966	3,830	3,830	3,640
Operating Expenses	55,807	339,820	415,880	113,750
51000 Total - TSU Police Dept	<u>\$ 2,151,576</u>	<u>\$ 2,363,143</u>	<u>\$ 2,375,435</u>	<u>\$ 2,051,175</u>
51100 Parking Recovery				
Operating Expenses	(356,088)	(450,000)	(450,000)	(450,000)
51100 Total - Parking Recovery	<u>\$ (356,088)</u>	<u>\$ (450,000)</u>	<u>\$ (450,000)</u>	<u>\$ (450,000)</u>
51200 TSU Police Registration				
Salaries - Supporting	-	-	3,300	-
Employee Benefits	-	-	1,023	-
Operating Expenses	10,142	32,270	27,947	15,630
51200 Total - TSU Police Registration	<u>\$ 10,142</u>	<u>\$ 32,270</u>	<u>\$ 32,270</u>	<u>\$ 15,630</u>

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

	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
51300 TSU Police Reg Recov Operating Expenses	(10,142)	(15,630)	(32,270)	(15,630)
51300 Total - TSU Police Reg Recov	<u>\$ (10,142)</u>	<u>\$ (15,630)</u>	<u>\$ (32,270)</u>	<u>\$ (15,630)</u>
60000 VP Research and Sponsored Programs				
Salaries - Administrative	140,976	145,196	145,196	145,396
Employee Benefits	35,795	42,850	42,850	45,073
Travel	21,600	880	880	-
Operating Expenses	7,061	48,790	48,790	40,000
Capital Outlay	-	16,150	16,150	-
60000 Total - VP Research and Sponsored Programs	<u>\$ 205,432</u>	<u>\$ 253,866</u>	<u>\$ 253,866</u>	<u>\$ 230,469</u>
70154 Auxiliary Plant Cost Operating Expenses	(414,080)	(500,000)	(500,000)	(500,000)
70154 Total - Auxiliary Plant Cost	<u>\$ (414,080)</u>	<u>\$ (500,000)</u>	<u>\$ (500,000)</u>	<u>\$ (500,000)</u>
70235 Collection Expense Operating Expenses	119,171	91,000	91,000	91,000
70235 Total - Collection Expense	<u>\$ 119,171</u>	<u>\$ 91,000</u>	<u>\$ 91,000</u>	<u>\$ 91,000</u>
70237 Bad Debts Operating Expenses	267,821	200,000	200,000	200,000
70237 Total - Bad Debts	<u>\$ 267,821</u>	<u>\$ 200,000</u>	<u>\$ 200,000</u>	<u>\$ 200,000</u>

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

	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
70240 External Audits Charges Operating Expenses	52,707	20,930	20,930	20,930
70240 Total - External Audits Charges	<u>\$ 52,707</u>	<u>\$ 20,930</u>	<u>\$ 20,930</u>	<u>\$ 20,930</u>
70250 Banking Investment Expenses Operating Expenses	211,996	190,000	190,000	190,000
70250 Total - Banking Investment Expenses	<u>\$ 211,996</u>	<u>\$ 190,000</u>	<u>\$ 190,000</u>	<u>\$ 190,000</u>
70260 Litigation Costs Operating Expenses	34,772	100,240	50,240	50,000
70260 Total - Litigation Costs	<u>\$ 34,772</u>	<u>\$ 100,240</u>	<u>\$ 50,240</u>	<u>\$ 50,000</u>
70280 TBR Chargeback Operating Expenses	238,400	241,700	251,400	251,400
70280 Total - TBR Chargeback	<u>\$ 238,400</u>	<u>\$ 241,700</u>	<u>\$ 251,400</u>	<u>\$ 251,400</u>
70290 TBR Chargeback Internal Audit Operating Expenses	-	31,200	31,200	31,900
70290 Total - TBR Chargeback Internal Audit	<u>\$ -</u>	<u>\$ 31,200</u>	<u>\$ 31,200</u>	<u>\$ 31,900</u>
70320 Liability Insurance Operating Expenses	204,800	594,700	494,700	494,700
70320 Total - Liability Insurance	<u>\$ 204,800</u>	<u>\$ 594,700</u>	<u>\$ 494,700</u>	<u>\$ 494,700</u>

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

	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
450 Total - Institutional Support				
Salaries - Administrative	2,429,364	2,900,157	2,730,075	2,761,264
Salaries - Academic	-	24,340	24,340	20,000
Salaries - Supporting	3,028,280	3,423,307	3,254,955	3,282,738
Salaries - Students	32,289	35,060	35,060	35,060
Salaries - Professional	3,357,369	4,393,819	4,458,545	4,402,692
Employee Benefits	3,152,929	3,120,162	2,951,516	3,304,674
Travel	234,100	179,820	286,280	140,610
Operating Expenses	262,945	612,930	534,950	320,151
Capital Outlay	45,731	27,690	27,690	-
Total	\$ 12,543,007	\$ 14,717,285	\$ 14,303,411	\$ 14,267,189

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

	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
500 Physical Plant				
23000 Facilities Management				
Salaries - Administrative	93,557	92,910	92,910	41,700
Salaries - Supporting	168,880	152,731	169,792	160,854
Salaries - Students	3,498	600	2,600	600
Salaries - Professional	222,294	221,082	221,082	228,082
Employee Benefits	208,928	141,380	145,710	133,497
Travel	9,442	16,790	26,790	8,420
Operating Expenses	164,923	143,040	146,700	118,300
Capital Outlay	5,518	-	-	-
23000 Total - Facilities Management	<u>\$ 877,040</u>	<u>\$ 768,533</u>	<u>\$ 805,584</u>	<u>\$ 691,453</u>
23110 Facilities Dev Fund				
Operating Expenses	113,295	56,420	56,420	56,420
23110 Total - Facilities Dev Fund	<u>\$ 113,295</u>	<u>\$ 56,420</u>	<u>\$ 56,420</u>	<u>\$ 56,420</u>
23115 Property Insurance				
Operating Expenses	1	20,930	20,930	20,930
23115 Total - Property Insurance	<u>\$ 1</u>	<u>\$ 20,930</u>	<u>\$ 20,930</u>	<u>\$ 20,930</u>
23120 Other Phy Plant Adm				
Salaries - Supporting	-	39,870	39,870	39,870
Salaries - Professional	-	50,000	50,000	-
Employee Benefits	25,090	12,360	12,360	12,360
Operating Expenses	55,426	362,510	332,335	612,510
23120 Total - Other Phy Plant Adm	<u>\$ 80,516</u>	<u>\$ 464,740</u>	<u>\$ 434,565</u>	<u>\$ 664,740</u>

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

	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
23125 Plan, Design, Constr				
Salaries - Supporting	34,809	35,977	41,477	36,177
Salaries - Professional	133,877	182,309	185,143	177,955
Employee Benefits	59,905	42,110	44,430	66,381
Travel	3,278	-	-	-
Operating Expenses	12,139	19,360	12,160	15,000
23125 Total - Plan, Design, Constr	<u>\$ 244,008</u>	<u>\$ 279,756</u>	<u>\$ 283,210</u>	<u>\$ 295,513</u>
23205 Electrical Maintenance				
Salaries - Supporting	189,771	198,495	198,983	200,183
Salaries - Professional	-	2,500	2,500	-
Employee Benefits	94,303	79,380	79,380	62,057
Operating Expenses	198,300	171,820	161,820	166,160
23205 Total - Electrical Maintenance	<u>\$ 482,374</u>	<u>\$ 452,195</u>	<u>\$ 442,683</u>	<u>\$ 428,400</u>
23210 Carpentry Maintenance				
Salaries - Supporting	179,083	184,890	191,378	187,138
Salaries - Professional	112,546	111,447	115,447	111,947
Employee Benefits	125,193	88,260	91,340	92,716
Operating Expenses	34,411	38,660	29,880	62,930
23210 Total - Carpentry Maintenance	<u>\$ 451,233</u>	<u>\$ 423,257</u>	<u>\$ 428,045</u>	<u>\$ 454,731</u>
23215 Painting Maintenance				
Salaries - Supporting	78,242	97,904	98,329	92,429
Employee Benefits	54,987	30,410	30,410	28,652
Operating Expenses	10,888	15,510	13,010	13,510
23215 Total - Painting Maintenance	<u>\$ 144,117</u>	<u>\$ 143,824</u>	<u>\$ 141,749</u>	<u>\$ 134,591</u>

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

	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
23220 Plumbing Maintenance				
Salaries - Supporting	148,229	152,292	162,490	154,590
Employee Benefits	61,164	45,090	48,100	47,923
Operating Expenses	23,476	31,260	31,260	27,880
23220 Total - Plumbing Maintenance	<u>\$ 232,869</u>	<u>\$ 228,642</u>	<u>\$ 241,850</u>	<u>\$ 230,393</u>
23225 Bldg Access Control				
Salaries - Supporting	71,600	65,541	65,541	66,241
Employee Benefits	23,249	19,380	19,380	20,535
Operating Expenses	51,565	27,770	46,070	5,000
23225 Total - Bldg Access Control	<u>\$ 146,414</u>	<u>\$ 112,691</u>	<u>\$ 130,991</u>	<u>\$ 91,776</u>
23230 Masonry And Roofing				
Salaries - Supporting	58,437	59,155	49,455	50,975
Employee Benefits	27,158	17,700	14,690	15,802
Operating Expenses	18,490	53,470	53,470	5,000
23230 Total - Masonry And Roofing	<u>\$ 104,085</u>	<u>\$ 130,325</u>	<u>\$ 117,615</u>	<u>\$ 71,777</u>
23235 Custodial Services				
Salaries - Supporting	50,129	62,224	62,224	62,624
Employee Benefits	31,544	18,590	18,590	19,414
Operating Expenses	1,057,643	1,070,910	1,070,910	1,063,370
23235 Total - Custodial Services	<u>\$ 1,139,316</u>	<u>\$ 1,151,724</u>	<u>\$ 1,151,724</u>	<u>\$ 1,145,408</u>
23240 Phys Plant Improvement				
Operating Expenses	287,848	331,200	331,200	223,450
23240 Total - Phys Plant Improvement	<u>\$ 287,848</u>	<u>\$ 331,200</u>	<u>\$ 331,200</u>	<u>\$ 223,450</u>

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

	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
23245 Presidents Home and Other Operating Expenses	20,143	22,250	22,250	20,000
23245 Total - Presidents Home and Other	<u>\$ 20,143</u>	<u>\$ 22,250</u>	<u>\$ 22,250</u>	<u>\$ 20,000</u>
 23250 Power Plant				
Salaries - Supporting	377,228	387,580	391,400	393,800
Salaries - Professional	114,519	112,617	116,617	113,317
Employee Benefits	195,228	148,940	150,180	157,206
Travel	-	-	4,500	-
Operating Expenses	62,613	77,660	77,660	62,690
23250 Total - Power Plant	<u>\$ 749,588</u>	<u>\$ 726,797</u>	<u>\$ 740,357</u>	<u>\$ 727,013</u>
 23255 HVAC				
Salaries - Supporting	211,004	272,712	274,518	283,023
Salaries - Professional	59,256	58,596	60,596	58,796
Employee Benefits	120,334	99,550	100,480	105,964
Operating Expenses	71,015	93,580	77,270	84,170
23255 Total - HVAC	<u>\$ 461,609</u>	<u>\$ 524,438</u>	<u>\$ 512,864</u>	<u>\$ 531,953</u>

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

	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
23260 Energy Mgmt System				
Salaries - Supporting	36,791	37,343	37,343	37,543
Salaries - Professional	8,732	52,500	52,500	40,000
Employee Benefits	19,754	23,150	23,150	24,039
Operating Expenses	27,347	29,500	29,500	28,570
23260 Total - Energy Mgmt System	<u>\$ 92,624</u>	<u>\$ 142,493</u>	<u>\$ 142,493</u>	<u>\$ 130,152</u>
23265 Utilities Expense				
Operating Expenses	5,579,113	5,507,520	5,429,220	5,299,500
23265 Total - Utilities Expense	<u>\$ 5,579,113</u>	<u>\$ 5,507,520</u>	<u>\$ 5,429,220</u>	<u>\$ 5,299,500</u>
23310 Grounds				
Salaries - Supporting	106,238	158,845	150,965	155,263
Salaries - Professional	82,559	88,699	93,532	88,032
Employee Benefits	82,266	68,080	66,880	75,421
Travel	1,357	450	450	450
Operating Expenses	350,002	365,130	365,130	351,220
Capital Outlay	35,673	-	-	-
23310 Total - Grounds	<u>\$ 658,095</u>	<u>\$ 681,204</u>	<u>\$ 676,957</u>	<u>\$ 670,386</u>
23410 Waste Management				
Salaries - Supporting	177,804	186,195	194,811	179,286
Employee Benefits	94,017	54,980	57,420	55,579
Travel	199	450	450	450
Operating Expenses	63,004	72,850	72,850	68,720
23410 Total - Waste Management	<u>\$ 335,024</u>	<u>\$ 314,475</u>	<u>\$ 325,531</u>	<u>\$ 304,035</u>

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

	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
23415 Safety and Envir Study				
Salaries - Supporting	24,872	25,635	25,635	26,035
Salaries - Professional	73,492	73,716	76,296	74,896
Employee Benefits	41,977	29,790	30,410	31,289
Travel	2,422	950	950	-
Operating Expenses	243,326	373,270	360,770	319,250
23415 Total - Safety and Envir Study	<u>\$ 386,089</u>	<u>\$ 503,361</u>	<u>\$ 494,061</u>	<u>\$ 451,470</u>
23420 Transportation				
Salaries - Supporting	114,818	104,829	106,258	101,678
Employee Benefits	54,991	29,880	31,430	31,520
Travel	-	450	450	450
Operating Expenses	16,429	9,020	9,020	148,400
23420 Total - Transportation	<u>\$ 186,238</u>	<u>\$ 144,179</u>	<u>\$ 147,158</u>	<u>\$ 282,048</u>
23425 Transportation Recovery				
Operating Expenses	(165,077)	(150,000)	(150,000)	(150,000)
23425 Total - Transportation Recovery	<u>\$ (165,077)</u>	<u>\$ (150,000)</u>	<u>\$ (150,000)</u>	<u>\$ (150,000)</u>
23430 Roads And Signs				
Salaries - Supporting	61,245	60,983	60,983	47,067
Employee Benefits	21,503	18,310	18,310	14,591
Operating Expenses	47,010	20,700	20,700	20,000
23430 Total - Roads And Signs	<u>\$ 129,758</u>	<u>\$ 99,993</u>	<u>\$ 99,993</u>	<u>\$ 81,658</u>

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

	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
23435 Vehicle Maintenance				
Salaries - Supporting	60,747	78,893	83,614	78,774
Employee Benefits	24,609	23,690	25,020	24,420
Operating Expenses	76,308	166,070	142,135	20,000
Capital Outlay	-	-	15,885	-
23435 Total - Vehicle Maintenance	<u>\$ 161,664</u>	<u>\$ 268,653</u>	<u>\$ 266,654</u>	<u>\$ 123,194</u>
23440 Vehicle Maint Recovery				
Operating Expenses	(17,350)	(20,000)	(20,000)	(20,000)
23440 Total - Vehicle Maint Recovery	<u>\$ (17,350)</u>	<u>\$ (20,000)</u>	<u>\$ (20,000)</u>	<u>\$ (20,000)</u>
23445 Central Gas Station				
Operating Expenses	158,312	100,000	160,000	100,000
23445 Total - Central Gas Station	<u>\$ 158,312</u>	<u>\$ 100,000</u>	<u>\$ 160,000</u>	<u>\$ 100,000</u>
23450 Central Gas Stat Recovery				
Operating Expenses	(52,972)	(70,000)	(70,000)	(70,000)
23450 Total - Central Gas Stat Recovery	<u>\$ (52,972)</u>	<u>\$ (70,000)</u>	<u>\$ (70,000)</u>	<u>\$ (70,000)</u>
23455 Warehouse				
Salaries - Supporting	111,394	112,564	113,555	114,155
Employee Benefits	37,639	33,340	33,500	35,388
Operating Expenses	3,640	5,900	5,240	5,640
23455 Total - Warehouse	<u>\$ 152,673</u>	<u>\$ 151,804</u>	<u>\$ 152,295</u>	<u>\$ 155,183</u>

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

	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
23460 Chemical Removal Operating Expenses	12,602	14,380	19,380	13,650
23460 Total - Chemical Removal	<u>\$ 12,602</u>	<u>\$ 14,380</u>	<u>\$ 19,380</u>	<u>\$ 13,650</u>
23465 Transfer Aux Maint Operating Expenses	(660,924)	-	-	-
Department Revenues	-	(600,000)	(700,000)	(700,000)
23465 Total - Transfer Aux Maint	<u>\$ (660,924)</u>	<u>\$ (600,000)</u>	<u>\$ (700,000)</u>	<u>\$ (700,000)</u>
23470 Transfer Aux Utility Operating Expenses	(2,086,416)	(2,601,500)	(2,601,500)	(2,601,500)
23470 Total - Transfer Aux Utility	<u>\$ (2,086,416)</u>	<u>\$ (2,601,500)</u>	<u>\$ (2,601,500)</u>	<u>\$ (2,601,500)</u>
500 Total - Physical Plant				
Salaries - Administrative	93,557	92,910	92,910	41,700
Salaries - Supporting	2,261,321	2,474,658	2,518,621	2,467,705
Salaries - Students	3,498	600	2,600	600
Salaries - Professional	807,275	953,466	973,713	893,025
Employee Benefits	1,403,839	1,024,370	1,041,170	1,054,754
Travel	16,698	19,090	33,590	9,770
Operating Expense	5,776,530	6,359,190	6,255,790	6,090,770
Capital Outlay	41,191	-	15,885	-
Department Revenues	-	(600,000)	(700,000)	(700,000)
Total	<u>\$ 10,403,909</u>	<u>\$ 10,324,284</u>	<u>\$ 10,234,279</u>	<u>\$ 9,858,324</u>

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

	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
550 Scholarships and Fellowships				
12514 Work Scholarship				
Operating Expenses	-	333,060	333,060	333,060
Capital Outlay	-	20,260	-	-
12514 Total - Work Scholarship	<u>\$ -</u>	<u>\$ 353,320</u>	<u>\$ 333,060</u>	<u>\$ 333,060</u>
12808 General Scholarships				
Operating Expenses	145,804	5,000	170,000	100,000
12808 Total - General Scholarships	<u>\$ 145,804</u>	<u>\$ 5,000</u>	<u>\$ 170,000</u>	<u>\$ 100,000</u>
12812 SREB Scholarship				
Operating Expenses	37,549	25,000	25,000	25,000
12812 Total - SREB Scholarship	<u>\$ 37,549</u>	<u>\$ 25,000</u>	<u>\$ 25,000</u>	<u>\$ 25,000</u>
12822 Project Grad				
Operating Expenses	4,000	7,000	7,000	7,000
12822 Total - Project Grad	<u>\$ 4,000</u>	<u>\$ 7,000</u>	<u>\$ 7,000</u>	<u>\$ 7,000</u>
12824 Contract Course Fee Waiver				
Operating Expenses	-	43,000	43,000	43,000
12824 Total - Contract Course Fee Waiver	<u>\$ -</u>	<u>\$ 43,000</u>	<u>\$ 43,000</u>	<u>\$ 43,000</u>

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

	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
12828 TSU MTSU Consortium Operating Expenses	212,768	5,000	5,000	5,000
12828 Total - TSU MTSU Consortium	<u>\$ 212,768</u>	<u>\$ 5,000</u>	<u>\$ 5,000</u>	<u>\$ 5,000</u>
12830 S A Fee Scholarship Operating Expenses	9,158	12,000	12,000	12,000
12830 Total - S A Fee Scholarship	<u>\$ 9,158</u>	<u>\$ 12,000</u>	<u>\$ 12,000</u>	<u>\$ 12,000</u>
12834 USDA Scholarship Operating Expenses	40,630	60,000	60,000	60,000
12834 Total - USDA Scholarship	<u>\$ 40,630</u>	<u>\$ 60,000</u>	<u>\$ 60,000</u>	<u>\$ 60,000</u>
12836 Out of State Scholarships Operating Expenses	1,408,938	1,800,000	1,400,000	1,500,000
12836 Total - Out of State Scholarships	<u>\$ 1,408,938</u>	<u>\$ 1,800,000</u>	<u>\$ 1,400,000</u>	<u>\$ 1,500,000</u>
12840 MNPS Operating Expenses	11,218	40,000	40,000	40,000
12840 Total - MNPS	<u>\$ 11,218</u>	<u>\$ 40,000</u>	<u>\$ 40,000</u>	<u>\$ 40,000</u>
12850 Washington Center Scholarship Operating Expenses	-	-	-	11,300
12850 Total - Washington Center Scholarship	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 11,300</u>

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

	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
70370 TBR UT Employ Remission Operating Expenses	113,523	45,000	45,000	45,000
70370 Total - TBR UT Employ Remission	<u>\$ 113,523</u>	<u>\$ 45,000</u>	<u>\$ 45,000</u>	<u>\$ 45,000</u>
70380 Tn Employee Remission Operating Expenses	52,937	-	-	-
70380 Total - Tn Employee Remission	<u>\$ 52,937</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
70390 Teachers Dependent Discounts Operating Expenses	328,529	231,630	231,630	231,630
70390 Total - Teachers Dependent Discounts	<u>\$ 328,529</u>	<u>\$ 231,630</u>	<u>\$ 231,630</u>	<u>\$ 231,630</u>
70400 State Employee Dep Discounts Operating Expenses	559,322	800,000	800,000	800,000
70400 Total - State Employee Dep Discounts	<u>\$ 559,322</u>	<u>\$ 800,000</u>	<u>\$ 800,000</u>	<u>\$ 800,000</u>
70450 SEOG Institutional Matching Operating Expenses	365,120	408,000	408,000	408,000
70450 Total - SEOG Institutional Matching	<u>\$ 365,120</u>	<u>\$ 408,000</u>	<u>\$ 408,000</u>	<u>\$ 408,000</u>
500 Total - Scholarships and Fellowships				
Operating Expense	3,289,496	3,814,690	3,579,690	3,620,990
Capital Outlay	-	20,260	-	-
Total	<u>\$ 3,289,496</u>	<u>\$ 3,834,950</u>	<u>\$ 3,579,690</u>	<u>\$ 3,620,990</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

Actual
2006-07

October
2007-08

Estimated
2007-08

July
2008-09

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

	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
Total Education and General				
Salaries - Administrative	5,359,580	6,150,558	5,819,391	5,728,954
Salaries - Academic	27,323,298	28,470,317	29,623,985	27,386,082
Salaries - Supporting	9,201,207	10,801,704	10,669,234	10,162,221
Salaries - Students	467,670	347,690	468,120	315,610
Salaries - Professional	12,832,086	16,319,331	16,509,074	15,164,795
Employee Benefits	17,868,405	17,077,901	17,021,955	18,096,201
Travel	1,901,227	1,928,270	2,505,100	1,970,041
Operating Expense	25,705,974	30,277,026	28,126,551	29,681,772
Capital Outlay	1,257,555	2,989,870	2,764,385	2,646,930
Department Revenues	-	(600,000)	(700,000)	(700,000)
Total	<u>\$ 101,917,002</u>	<u>\$ 113,762,667</u>	<u>\$ 112,807,795</u>	<u>\$ 110,452,606</u>
E & G Transfers				
Mandatory Transfers				
Trans Debt Ret Mandt	709,052	752,340	819,500	834,240
Total E & G Mandatory Transfers:	<u>\$ 709,052</u>	<u>\$ 752,340</u>	<u>\$ 819,500</u>	<u>\$ 834,240</u>
Non-Mandatory Transfers				
Transfers To Unexpended Plant	4,150,000	500,000	150,000	100,000
Transfers To Renew and Replace	100,000	394,700	394,700	394,700
Transfers To Other Funds	359,641	370,560	546,300	556,160
Total E & G Non-Mandatory Transfers:	<u>\$ 4,609,641</u>	<u>\$ 1,265,260</u>	<u>\$ 1,091,000</u>	<u>\$ 1,050,860</u>
Total E & G Transfers	<u>\$ 5,318,693</u>	<u>\$ 2,017,600</u>	<u>\$ 1,910,500</u>	<u>\$ 1,885,100</u>

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

	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
Total Education and General				
Salaries - Administrative	5,359,580	6,150,558	5,819,391	5,728,954
Salaries - Academic	27,323,298	28,470,317	29,623,985	27,386,082
Salaries - Supporting	9,201,207	10,801,704	10,669,234	10,162,221
Salaries - Students	467,670	347,690	468,120	315,610
Salaries - Professional	12,832,086	16,319,331	16,509,074	15,164,795
Employee Benefits	17,868,405	17,077,901	17,021,955	18,096,201
Travel	1,901,227	1,928,270	2,505,100	1,970,041
Operating Expense	25,705,974	30,277,026	28,126,551	29,681,772
Capital Outlay	1,257,555	2,989,870	2,764,385	2,646,930
Department Revenues	-	(600,000)	(700,000)	(700,000)
E & G Transfers	5,318,693	2,017,600	1,910,500	1,885,100

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

	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
Total	<u>\$ 107,235,695</u>	<u>\$ 115,780,267</u>	<u>\$ 114,718,295</u>	<u>\$ 112,337,706</u>
Auxiliaries				
700 Auxiliary Enterprises				
21300 Other Auxiliary				
Travel	-	1,300	1,300	1,300
Operating Expenses	1,751	945,180	778,602	884,170
21300 Total - Other Auxiliary	<u>\$ 1,751</u>	<u>\$ 946,480</u>	<u>\$ 779,902</u>	<u>\$ 885,470</u>
23475 Housing Custodial				
Salaries - Supporting	25,507	26,002	26,002	26,202
Salaries - Students	92	-	-	-
Employee Benefits	15,799	7,700	7,700	8,123
Operating Expenses	604,535	636,160	696,160	662,610
23475 Total - Housing Custodial	<u>\$ 645,933</u>	<u>\$ 669,862</u>	<u>\$ 729,862</u>	<u>\$ 696,935</u>
23485 Parking Lots				
Operating Expenses	514,628	450,000	450,000	450,000
23485 Total - Parking Lots	<u>\$ 514,628</u>	<u>\$ 450,000</u>	<u>\$ 450,000</u>	<u>\$ 450,000</u>
25060 Copying Service				
Salaries - Supporting	-	20,000	20,000	15,000
Employee Benefits	-	6,930	6,930	4,650
Operating Expenses	270,885	400,410	400,410	314,790
Capital Outlay	67,150	-	-	-
25060 Total - Copying Service	<u>\$ 338,035</u>	<u>\$ 427,340</u>	<u>\$ 427,340</u>	<u>\$ 334,440</u>

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

	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
25070 Copying Recovery				
Operating Expenses	(608,429)	-	-	-
Department Revenues	-	(450,000)	(450,000)	(450,000)
25070 Total - Copying Recovery	<u>\$ (608,429)</u>	<u>\$ (450,000)</u>	<u>\$ (450,000)</u>	<u>\$ (450,000)</u>
25080 Contract Copying				
Operating Expenses	33,190	96,910	96,910	87,530
25080 Total - Contract Copying	<u>\$ 33,190</u>	<u>\$ 96,910</u>	<u>\$ 96,910</u>	<u>\$ 87,530</u>
25090 Contract Copying Rec				
Operating Expenses	(58,495)	-	-	-
Department Revenues	-	(87,530)	(96,910)	(87,530)
25090 Total - Contract Copying Rec	<u>\$ (58,495)</u>	<u>\$ (87,530)</u>	<u>\$ (96,910)</u>	<u>\$ (87,530)</u>
25100 Post Office				
Salaries - Supporting	184,774	195,288	195,656	170,312
Salaries - Students	1,205	-	-	-
Salaries - Professional	35,883	36,107	36,107	36,607
Employee Benefits	90,881	68,310	68,310	64,145
Travel	-	300	300	300
Operating Expenses	258,433	252,230	252,230	233,170
Capital Outlay	25,067	-	-	-
25100 Total - Post Office	<u>\$ 596,243</u>	<u>\$ 552,235</u>	<u>\$ 552,603</u>	<u>\$ 504,534</u>
25110 Bookstore				
Operating Expenses	67,159	56,000	56,000	56,000
25110 Total - Bookstore	<u>\$ 67,159</u>	<u>\$ 56,000</u>	<u>\$ 56,000</u>	<u>\$ 56,000</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED BUDGET PROPOSALS
CURRENT FUND EXPENDITURES

Actual
2006-07

October
2007-08

Estimated
2007-08

July
2008-09

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

	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
25120 Food Service				
Operating Expenses	3,716,247	4,015,240	4,015,240	4,006,700
Capital Outlay	7,630	-	-	-
25120 Total - Food Service	<u>\$ 3,723,877</u>	<u>\$ 4,015,240</u>	<u>\$ 4,015,240</u>	<u>\$ 4,006,700</u>
40200 Telecommunication Services				
Salaries - Supporting	139,521	166,027	167,746	168,046
Salaries - Professional	225,236	230,407	233,124	233,924
Employee Benefits	139,788	116,430	116,430	124,611
Travel	-	80	80	80
Operating Expenses	533,359	1,203,470	1,203,470	1,095,690
40200 Total - Telecommunication Services	<u>\$ 1,037,904</u>	<u>\$ 1,716,414</u>	<u>\$ 1,720,850</u>	<u>\$ 1,622,351</u>
40201 Telecomm Student Info Recov				
Operating Expenses	(1,272,866)	(1,716,414)	(1,720,850)	(1,622,351)
40201 Total - Telecomm Student Info Recov	<u>\$ (1,272,866)</u>	<u>\$ (1,716,414)</u>	<u>\$ (1,720,850)</u>	<u>\$ (1,622,351)</u>
52000 Dir Of Residence Life				
Salaries - Administrative	69,104	71,073	71,073	71,573
Salaries - Supporting	23,460	24,155	24,632	24,832
Salaries - Professional	50,022	51,114	51,114	51,314
Employee Benefits	44,855	41,750	41,750	45,793
Travel	2,452	8,470	8,470	7,230
Operating Expenses	37,863	10,170	10,170	30,170
52000 Total - Dir Of Residence Life	<u>\$ 227,756</u>	<u>\$ 206,732</u>	<u>\$ 207,209</u>	<u>\$ 230,912</u>

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

	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
52010 Housing Support				
Salaries - Supporting	27,048	27,291	28,291	27,891
Salaries - Students	32,710	44,400	44,400	44,400
Salaries - Professional	40,478	41,514	42,328	40,000
Employee Benefits	24,514	20,260	20,570	21,046
Travel	413	910	910	590
Operating Expenses	269,587	383,330	383,330	337,950
52010 Total - Housing Support	<u>\$ 394,750</u>	<u>\$ 517,705</u>	<u>\$ 519,829</u>	<u>\$ 471,877</u>
52020 Housing Security				
Salaries - Supporting	320,849	350,179	392,730	334,295
Employee Benefits	124,559	102,450	115,266	103,631
Operating Expenses	144,166	135,740	85,740	155,740
52020 Total - Housing Security	<u>\$ 589,574</u>	<u>\$ 588,369</u>	<u>\$ 593,736</u>	<u>\$ 593,666</u>
52040 Housing Cable Serv				
Operating Expenses	208,305	236,690	236,690	235,000
52040 Total - Housing Cable Serv	<u>\$ 208,305</u>	<u>\$ 236,690</u>	<u>\$ 236,690</u>	<u>\$ 235,000</u>
52050 Housing Phone Serv				
Operating Expenses	486,396	690,730	690,730	690,730
52050 Total - Housing Phone Serv	<u>\$ 486,396</u>	<u>\$ 690,730</u>	<u>\$ 690,730</u>	<u>\$ 690,730</u>
52060 Housing Longevity				
Salaries - Supporting	-	5,340	5,340	-
Employee Benefits	-	1,660	1,660	-
Operating Expenses	-	11,690	11,690	11,690

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

	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
52060 Total - Housing Longevity	<u>\$ -</u>	<u>\$ 18,690</u>	<u>\$ 18,690</u>	<u>\$ 11,690</u>
52070 Housing CWSP				
Salaries - Students	53,528	-	-	39,840
Operating Expenses	12,383	-	-	-
52070 Total - Housing CWSP	<u>\$ 65,911</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 39,840</u>
52080 Housing Computer Operations				
Salaries - Students	64,253	-	25,000	-
Operating Expenses	122,867	120,000	95,000	170,000
52080 Total - Housing Computer Operations	<u>\$ 187,120</u>	<u>\$ 120,000</u>	<u>\$ 120,000</u>	<u>\$ 170,000</u>
52090 Hankal Hall				
Salaries - Professional	31,862	-	-	-
Employee Benefits	11,213	-	-	-
Operating Expenses	223,073	-	-	-
52090 Total - Hankal Hall	<u>\$ 266,148</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
52100 Hale Hall				
Salaries - Professional	41,522	100,458	112,288	78,828
Employee Benefits	12,942	22,510	26,180	24,437
Operating Expenses	315,842	241,580	226,080	307,080
52100 Total - Hale Hall	<u>\$ 370,306</u>	<u>\$ 364,548</u>	<u>\$ 364,548</u>	<u>\$ 410,345</u>
52110 Watson Hall				
Salaries - Professional	60,082	92,541	92,791	92,191
Employee Benefits	12,539	22,190	22,190	28,579
Operating Expenses	320,129	253,460	253,460	303,460

TENNESSEE STATE UNIVERSITY
 UNRESTRICTED BUDGET PROPOSALS
 CURRENT FUND EXPENDITURES

	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
52110 Total - Watson Hall	<u>\$ 392,750</u>	<u>\$ 368,191</u>	<u>\$ 368,441</u>	<u>\$ 424,230</u>

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

	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
52120 Boyd Hall				
Salaries - Professional	26,760	77,563	78,114	78,414
Employee Benefits	10,968	17,220	17,220	24,308
Operating Expenses	320,995	258,950	258,950	258,950
52120 Total - Boyd Hall	<u>\$ 358,723</u>	<u>\$ 353,733</u>	<u>\$ 354,284</u>	<u>\$ 361,672</u>
52130 Eppse Hall				
Salaries - Professional	36,034	36,713	36,713	36,913
Employee Benefits	11,277	10,860	10,860	11,443
Operating Expenses	278,814	211,450	211,450	261,450
52130 Total - Eppse Hall	<u>\$ 326,125</u>	<u>\$ 259,023</u>	<u>\$ 259,023</u>	<u>\$ 309,806</u>
52140 Wilson Hall				
Salaries - Professional	34,982	177,045	189,775	148,465
Employee Benefits	18,787	24,620	28,290	46,024
Operating Expenses	316,903	513,880	498,380	370,630
52140 Total - Wilson Hall	<u>\$ 370,672</u>	<u>\$ 715,545</u>	<u>\$ 716,445</u>	<u>\$ 565,119</u>
52150 Rudolph Res Ctr				
Salaries - Professional	70,080	70,848	71,107	71,807
Employee Benefits	23,946	20,960	20,960	22,260
Operating Expenses	376,579	282,500	282,500	300,000
52150 Total - Rudolph Res Ctr	<u>\$ 470,605</u>	<u>\$ 374,308</u>	<u>\$ 374,567</u>	<u>\$ 394,067</u>

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

	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
52160 New Residence Complx				
Salaries - Administrative	46,224	51,000	51,000	40,000
Salaries - Supporting	-	23,567	23,567	21,917
Salaries - Professional	39,441	77,523	78,055	67,555
Employee Benefits	34,961	39,300	39,300	40,136
Travel	329	3,000	3,000	3,000
Operating Expenses	265,981	269,010	269,010	269,010
52160 Total - New Residence Complx	<u>\$ 386,936</u>	<u>\$ 463,400</u>	<u>\$ 463,932</u>	<u>\$ 441,618</u>
52170 Ford Complex				
Salaries - Professional	101,520	103,531	103,788	104,588
Employee Benefits	34,586	30,600	30,600	32,422
Operating Expenses	341,974	270,830	270,830	300,830
52170 Total - Ford Complex	<u>\$ 478,080</u>	<u>\$ 404,961</u>	<u>\$ 405,218</u>	<u>\$ 437,840</u>
700 Total - Auxiliary Enterprises				
Salaries - Administrative	115,328	122,073	122,073	111,573
Salaries - Supporting	721,159	837,849	883,964	788,495
Salaries - Students	151,788	44,400	69,400	84,240
Salaries - Professional	793,902	1,095,364	1,125,304	1,040,606
Employee Benefits	611,615	553,750	574,216	601,608
Travel	3,194	14,060	14,060	12,500
Operating Expenses	8,102,254	10,229,196	10,012,182	10,170,999
Capital Outlay	99,847	-	-	-
Department Revenues	-	(537,530)	(546,910)	(537,530)
Total	<u>\$ 10,599,087</u>	<u>\$ 12,359,162</u>	<u>\$ 12,254,289</u>	<u>\$ 12,272,491</u>

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

	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
Auxiliary Transfers				
Mandatory Transfers				
Trans Debt Ret Mandt	1,195,473	1,710,260	1,681,890	1,681,890
Total Auxiliary Mandatory Transfers:	<u>\$ 1,195,473</u>	<u>\$ 1,710,260</u>	<u>\$ 1,681,890</u>	<u>\$ 1,681,890</u>
Non-Mandatory Transfers				
Transfers To Unexpended Plant	1,455,849	105,400	143,620	125,510
Transfers To Renew and Replace	684,080	546,050	541,050	541,050
Total Auxiliary Non-Mandatory Transfers:	<u>\$ 2,139,929</u>	<u>\$ 651,450</u>	<u>\$ 684,670</u>	<u>\$ 666,560</u>
Total Auxiliary Transfers	<u>\$ 3,335,402</u>	<u>\$ 2,361,710</u>	<u>\$ 2,366,560</u>	<u>\$ 2,348,450</u>
Total Auxiliary Enterprises				
Salaries - Administrative	115,328	122,073	122,073	111,573
Salaries - Supporting	721,159	837,849	883,964	788,495
Salaries - Students	151,788	44,400	69,400	84,240
Salaries - Professional	793,902	1,095,364	1,125,304	1,040,606
Employee Benefits	611,615	553,750	574,216	601,608
Travel	3,194	14,060	14,060	12,500
Operating Expense	8,102,254	10,229,196	10,012,182	10,170,999
Capital Outlay	99,847	-	-	-
Department Revenues	-	(537,530)	(546,910)	(537,530)
Auxiliary Transfers	3,335,402	2,361,710	2,366,560	2,348,450
Total	<u>\$ 13,934,489</u>	<u>\$ 14,720,872</u>	<u>\$ 14,620,849</u>	<u>\$ 14,620,941</u>

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

	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
Total Unrestricted				
Salaries - Administrative	5,474,908	6,272,631	5,941,464	5,840,527
Salaries - Academic	27,323,298	28,470,317	29,623,985	27,386,082
Salaries - Supporting	9,922,366	11,639,553	11,553,198	10,950,716
Salaries - Students	619,458	392,090	537,520	399,850
Salaries - Professional	13,625,988	17,414,695	17,634,378	16,205,401
Employee Benefits	18,480,020	17,631,651	17,596,171	18,697,809
Travel	1,904,421	1,942,330	2,519,160	1,982,541
Operating Expenses	33,808,228	40,506,222	38,138,733	39,852,771
Capital Outlay	1,357,402	2,989,870	2,764,385	2,646,930
Department Revenues	-	(1,137,530)	(1,246,910)	(1,237,530)
E & G Transfers and Auxiliary Transfers	8,654,095	4,379,310	4,277,060	4,233,550
 Total	 <u>\$ 121,170,184</u>	 <u>\$ 130,501,139</u>	 <u>\$ 129,339,144</u>	 <u>\$ 126,958,647</u>