

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

	Actual 2010-11	July 2011-12	October 2011-12
<b>Education and General</b>			
<b>Instruction (200)</b>			
International Education Fee (12009)			
Travel	\$ 97,585	\$ 150,000	\$ 139,360
Operating Expenses	25,242	-	170,000
Total - International Education Fee (12009)	<u>\$ 122,827</u>	<u>\$ 150,000</u>	<u>\$ 309,360</u>
Computer Tech Fee (12301)			
Operating Expenses	\$ 142,821	\$ 209,320	\$ 192,164
Capital Outlay	44,524	-	31,400
Total - Computer Tech Fee (12301)	<u>\$ 187,345</u>	<u>\$ 209,320</u>	<u>\$ 223,564</u>
Tech Access Fee New (12302)			
Salaries - Students	\$ 192,488	\$ -	\$ 200,000
Travel	(5,045)	-	-
Operating Expenses	1,198,450	1,490,680	1,253,123
Capital Outlay	138,679	-	223,610
Total - Tech Access Fee New (12302)	<u>\$ 1,524,572</u>	<u>\$ 1,490,680</u>	<u>\$ 1,676,733</u>

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	Actual 2010-11	July 2011-12	October 2011-12
Other Instruction (12500)			
Salaries - Administrative	\$ -	\$ 2,922	\$ -
Salaries - Academic	88,100	931,719	190,000
Salaries - Supporting	-	20,696	-
Salaries - Professional	2,000	155,826	132,000
Employee Benefits	549,417	389,144	105,937
Operating Expenses	4,800	908,679	805,145
Total - Other Instruction (12500)	<u>\$ 644,317</u>	<u>\$ 2,408,986</u>	<u>\$ 1,233,082</u>
Graduate Assistants (12502)			
Salaries - Academic	\$ 485,715	\$ 461,300	\$ 478,220
Employee Benefits	-	11,500	17,447
Operating Expenses	548,740	300,000	277,062
Total - Graduate Assistants (12502)	<u>\$ 1,034,455</u>	<u>\$ 772,800</u>	<u>\$ 772,729</u>
Summer Sch Salaries (12504)			
Salaries - Academic	\$ 1,840,159	\$ 1,413,000	\$ 1,453,000
Salaries - Supporting	44,353	-	-
Salaries - Professional	22,779	-	-
Employee Benefits	348,950	494,500	508,500
Operating Expenses	31	130,000	130,000
Total - Summer Sch Salaries (12504)	<u>\$ 2,256,272</u>	<u>\$ 2,037,500</u>	<u>\$ 2,091,500</u>

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	Actual 2010-11	July 2011-12	October 2011-12
Online Degree Prog (12508)			
Salaries - Academic	\$ 7,765	\$ -	\$ -
Employee Benefits	1,434	-	-
Operating Expenses	3,530	11,358	11,358
Total - Online Degree Prog (12508)	<u>\$ 12,729</u>	<u>\$ 11,358</u>	<u>\$ 11,358</u>
Part Time Faculty (12510)			
Salaries - Academic	\$ 1,602,418	\$ 1,030,000	\$ 188,780
Salaries - Supporting	177,971	-	-
Salaries - Professional	181,159	-	-
Employee Benefits	189,356	360,500	179,980
Operating Expenses	153,509	360,000	50,000
Total - Part Time Faculty (12510)	<u>\$ 2,304,413</u>	<u>\$ 1,750,500</u>	<u>\$ 418,760</u>
Faculty Overload (12512)			
Salaries - Academic	\$ 235,382	\$ 310,000	\$ 89,930
Employee Benefits	42,823	108,500	31,460
Total - Faculty Overload (12512)	<u>\$ 278,205</u>	<u>\$ 418,500</u>	<u>\$ 121,390</u>

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	Actual 2010-11	July 2011-12	October 2011-12
Instructional Equip (12516)			
Operating Expenses	\$ 478,759	\$ 100,000	\$ 100,000
Capital Outlay	38,876	-	-
Total - Instructional Equip (12516)	<u>\$ 517,635</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>
Computer Allocation Inst (12518)			
Operating Expenses	\$ -	\$ 2,281,159	\$ 2,428,288
Department Revenues	2,328,310	-	-
Total - Computer Allocation Inst (12518)	<u>\$ 2,328,310</u>	<u>\$ 2,281,159</u>	<u>\$ 2,428,288</u>
Phd Public Admin (13000)			
Salaries - Academic	\$ 249,295	\$ 330,281	\$ 360,742
Employee Benefits	68,206	115,598	121,198
Travel	350	390	390
Operating Expenses	25,782	15,226	15,226
Total - Phd Public Admin (13000)	<u>\$ 343,633</u>	<u>\$ 461,495</u>	<u>\$ 497,556</u>
Phd Public Admin Recovery (13001)			
Operating Expenses	\$ (184,869)	\$ (186,000)	\$ -
Total - Phd Public Admin Recovery (13001)	<u>\$ (184,869)</u>	<u>\$ (186,000)</u>	<u>\$ -</u>

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	Actual 2010-11	July 2011-12	October 2011-12
Department of Public Administration (13020)			
Salaries - Academic	\$ 30,394	\$ 30,394	\$ 31,270
Employee Benefits	10,373	10,638	10,638
Travel	-	-	500
Operating Expenses	3,080	3,190	2,690
Total - Department of Public Administration (13020)	<u>\$ 43,847</u>	<u>\$ 44,222</u>	<u>\$ 45,098</u>
Institute Of Government Recovery (13021)			
Operating Expenses	\$ (128,000)	\$ (128,000)	\$ -
Total - Institute Of Government Recovery (13021)	<u>\$ (128,000)</u>	<u>\$ (128,000)</u>	<u>\$ -</u>
BS in Urban Studies (13040)			
Salaries - Academic	\$ 103,387	\$ 124,000	\$ 140,000
Employee Benefits	30,206	43,400	49,000
Total - BS in Urban Studies (13040)	<u>\$ 133,593</u>	<u>\$ 167,400</u>	<u>\$ 189,000</u>
CPSUA Part Time Faculty (13091)			
Salaries - Academic	\$ -	\$ -	\$ 71,450
Employee Benefits	-	-	11,130
Total - CPSUA Part Time Faculty (13091)	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 82,580</u>

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	Actual 2010-11	July 2011-12	October 2011-12
CPSUA Faculty Overload (13092)			
Salaries - Academic	\$ -	\$ -	\$ 12,820
Employee Benefits	-	-	4,490
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Total - CPSUA Faculty Overload (13092)	\$ -	\$ -	\$ 17,310
Biological Sciences (13102)			
Salaries - Academic	\$ 1,257,609	\$ 1,271,071	\$ 1,391,075
Salaries - Supporting	74,818	75,294	77,649
Salaries - Students	10,995	59,390	59,390
Salaries - Professional	42,715	42,815	44,033
Employee Benefits	535,717	507,000	529,384
Travel	3,454	-	-
Operating Expenses	32,416	101,280	60,780
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Total - Biological Sciences (13102)	\$ 1,957,724	\$ 2,056,850	\$ 2,162,311

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	Actual 2010-11	July 2011-12	October 2011-12
Chemistry (13104)			
Salaries - Academic	\$ 570,782	\$ 626,897	\$ 695,241
Salaries - Supporting	25,982	26,082	26,843
Salaries - Students	3,199	-	-
Salaries - Professional	68,320	63,558	98,467
Employee Benefits	262,285	250,788	239,238
Travel	5,286	1,200	1,200
Operating Expenses	16,496	36,040	36,040
Total - Chemistry (13104)	<u>\$ 952,350</u>	<u>\$ 1,004,565</u>	<u>\$ 1,097,029</u>
Lang and Literature and Phil (13106)			
Salaries - Academic	\$ 1,525,310	\$ 1,396,499	\$ 1,408,353
Salaries - Supporting	49,149	49,349	50,849
Salaries - Students	2,119	-	-
Salaries - Professional	31,792	31,892	32,807
Employee Benefits	547,132	517,209	505,219
Travel	1,101	2,270	2,270
Operating Expenses	26,860	15,940	15,940
Total - Lang and Literature and Phil (13106)	<u>\$ 2,183,463</u>	<u>\$ 2,013,159</u>	<u>\$ 2,015,438</u>

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	Actual 2010-11	July 2011-12	October 2011-12
Physics and Math (13108)			
Salaries - Academic	\$ 1,340,086	\$ 1,312,221	\$ 1,416,980
Salaries - Supporting	42,653	43,353	44,853
Salaries - Students	3,149	-	-
Employee Benefits	485,814	474,451	490,051
Travel	3,259	4,030	4,030
Operating Expenses	20,257	11,470	11,470
Total - Physics and Math (13108)	<u>\$ 1,895,218</u>	<u>\$ 1,845,525</u>	<u>\$ 1,967,384</u>
Sociology (13110)			
Salaries - Academic	\$ 413,708	\$ 467,076	\$ 520,335
Salaries - Supporting	23,439	23,539	24,289
Salaries - Students	816	-	-
Employee Benefits	140,520	171,715	187,700
Travel	(271)	4,200	4,200
Operating Expenses	8,691	6,060	6,060
Total - Sociology (13110)	<u>\$ 586,903</u>	<u>\$ 672,590</u>	<u>\$ 742,584</u>

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	Actual 2010-11	July 2011-12	October 2011-12
Criminal Justice (13112)			
Salaries - Academic	\$ 336,736	\$ 357,579	\$ 386,188
Salaries - Supporting	24,909	25,009	25,759
Salaries - Students	2,361	-	-
Employee Benefits	136,394	133,906	133,906
Travel	842	1,200	1,200
Operating Expenses	8,378	4,350	4,350
Total - Criminal Justice (13112)	<u>\$ 509,620</u>	<u>\$ 522,044</u>	<u>\$ 551,403</u>
 Social Work (13114)			
Salaries - Academic	\$ 304,866	\$ 296,366	\$ 305,065
Salaries - Supporting	27,937	27,722	28,524
Employee Benefits	116,211	113,431	113,431
Travel	579	2,100	2,100
Operating Expenses	7,136	2,060	2,060
Total - Social Work (13114)	<u>\$ 456,729</u>	<u>\$ 441,679</u>	<u>\$ 451,180</u>

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	Actual 2010-11	July 2011-12	October 2011-12
History (13116)			
Salaries - Academic	\$ 1,063,338	\$ 984,386	\$ 1,037,836
Salaries - Supporting	25,895	25,995	26,745
Salaries - Students	750	-	-
Employee Benefits	375,658	376,458	376,458
Travel	5,879	-	20
Operating Expenses	18,960	12,610	12,590
Total - History (13116)	<u>\$ 1,490,480</u>	<u>\$ 1,399,449</u>	<u>\$ 1,453,649</u>
Legislative Intern (13118)			
Salaries - Academic	\$ 1,838	\$ -	\$ -
Operating Expenses	31,884	12,740	12,740
Total - Legislative Intern (13118)	<u>\$ 33,722</u>	<u>\$ 12,740</u>	<u>\$ 12,740</u>
Shannon Lecture Series (13120)			
Operating Expenses	\$ 2,086	\$ 3,190	\$ 3,190
Total - Shannon Lecture Series (13120)	<u>\$ 2,086</u>	<u>\$ 3,190</u>	<u>\$ 3,190</u>

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	Actual 2010-11	July 2011-12	October 2011-12
Interdisciplinary Studies (13124)			
Salaries - Supporting	\$ 29,507	\$ 29,707	\$ 30,550
Salaries - Students	2,134	-	-
Employee Benefits	12,070	10,397	10,397
Operating Expenses	6,045	5,880	5,880
Total - Interdisciplinary Studies (13124)	<u>\$ 49,756</u>	<u>\$ 45,984</u>	<u>\$ 46,827</u>
Communications (13126)			
Salaries - Academic	\$ 692,469	\$ 685,108	\$ 647,614
Salaries - Supporting	28,411	28,511	29,318
Salaries - Students	8,052	-	-
Salaries - Professional	82,683	88,215	90,837
Employee Benefits	282,713	280,642	254,042
Travel	3,095	-	-
Operating Expenses	21,454	9,170	9,170
Total - Communications (13126)	<u>\$ 1,118,877</u>	<u>\$ 1,091,646</u>	<u>\$ 1,030,981</u>
Summer Stock Program (13128)			
Salaries - Professional	\$ 53,629	\$ -	\$ -
Employee Benefits	13,824	-	-
Operating Expenses	1,000	-	-
Total - Summer Stock Program (13128)	<u>\$ 68,453</u>	<u>\$ -</u>	<u>\$ -</u>

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	Actual 2010-11	July 2011-12	October 2011-12
Theatre Productions (13130)			
Operating Expenses	\$ 15,780	\$ -	\$ -
Total - Theatre Productions (13130)	<u>\$ 15,780</u>	<u>\$ -</u>	<u>\$ -</u>
Forensics (13132)			
Travel	\$ 28,836	\$ -	\$ 40,000
Operating Expenses	2,678	50,000	10,000
Total - Forensics (13132)	<u>\$ 31,514</u>	<u>\$ 50,000</u>	<u>\$ 50,000</u>
Music (13134)			
Salaries - Academic	\$ 637,464	\$ 628,352	\$ 725,421
Salaries - Supporting	52,801	30,684	57,321
Salaries - Students	1,823	-	-
Salaries - Professional	53,132	1,800	1,800
Employee Benefits	245,995	231,293	261,323
Travel	24,460	1,200	1,200
Operating Expenses	16,132	37,300	6,520
Total - Music (13134)	<u>\$ 1,031,807</u>	<u>\$ 930,629</u>	<u>\$ 1,053,585</u>

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	Actual 2010-11	July 2011-12	October 2011-12
Piano Competition (13136)			
Operating Expenses	\$ 3,149	\$ 2,450	\$ 2,450
Total - Piano Competition (13136)	<u>\$ 3,149</u>	<u>\$ 2,450</u>	<u>\$ 2,450</u>
Music Equip Leases (13138)			
Operating Expenses	9,990	15,400	15,400
Total - Music Equip Leases (13138)	<u>\$ 9,990</u>	<u>\$ 15,400</u>	<u>\$ 15,400</u>
Band (13142)			
Salaries - Academic	\$ 62,032	\$ -	\$ -
Salaries - Supporting	21,105	-	24,380
Salaries - Students	1,880	-	-
Salaries - Professional	123,037	121,057	124,474
Employee Benefits	74,929	42,370	50,900
Travel	202,248	36,455	86,455
Operating Expenses	671,229	795,430	762,520
Total - Band (13142)	<u>\$ 1,156,460</u>	<u>\$ 995,312</u>	<u>\$ 1,048,729</u>

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	Actual 2010-11	July 2011-12	October 2011-12
Art (13144)			
Salaries - Academic	\$ 428,851	\$ 411,251	\$ 405,778
Salaries - Supporting	17,976	23,628	23,107
Salaries - Students	1,248	-	-
Salaries - Professional	49,513	45,400	45,400
Employee Benefits	185,698	179,648	167,188
Travel	1,358	1,200	1,200
Operating Expenses	12,864	8,410	11,910
Total - Art (13144)	<u>\$ 697,508</u>	<u>\$ 669,537</u>	<u>\$ 654,583</u>
Africana Studies (13146)			
Salaries - Academic	\$ 151,082	\$ 182,282	\$ 146,446
Salaries - Supporting	19,959	20,059	20,809
Salaries - Students	1,905	-	-
Employee Benefits	62,396	70,819	56,819
Operating Expenses	9,565	5,670	5,670
Total - Africana Studies (13146)	<u>\$ 244,907</u>	<u>\$ 278,830</u>	<u>\$ 229,744</u>

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	Actual 2010-11	July 2011-12	October 2011-12
Liberal Arts Part Time Faculty (13191)			
Salaries - Academic	\$ -	\$ -	\$ 556,260
Salaries - Professional	-	-	2,100
Employee Benefits	-	-	106,236
Operating Expenses	-	-	2,294
Total - Liberal Arts Part Time Faculty (13191)	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 666,890</u>
Liberal Arts Faculty Overload (13192)			
Salaries - Academic	\$ -	\$ -	\$ 53,430
Employee Benefits	-	-	18,700
Total - Liberal Arts Faculty Overload (13192)	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 72,130</u>
Honda Bowl Program (13200)			
Travel	\$ 977	\$ -	\$ -
Operating Expenses	2,355	5,503	5,503
Total - Honda Bowl Program (13200)	<u>\$ 3,332</u>	<u>\$ 5,503</u>	<u>\$ 5,503</u>

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	Actual 2010-11	July 2011-12	October 2011-12
Honors Program (13210)			
Salaries - Administrative	\$ 87,641	\$ 87,641	\$ 90,180
Salaries - Supporting	23,190	23,290	24,040
Salaries - Students	1,643	3,310	5,530
Salaries - Professional	62,900	63,000	64,854
Employee Benefits	55,345	62,034	62,034
Travel	1,215	1,910	1,910
Operating Expenses	12,795	3,510	3,510
Total - Honors Program (13210)	<u>\$ 244,729</u>	<u>\$ 244,695</u>	<u>\$ 252,058</u>
 Educational Admin (13302)			
Salaries - Academic	\$ 591,824	\$ 722,274	\$ 689,996
Salaries - Supporting	24,328	23,828	24,578
Salaries - Students	4,319	22,930	22,930
Salaries - Professional	65,840	65,920	67,854
Employee Benefits	263,457	292,233	260,099
Travel	1,209	1,370	1,370
Operating Expenses	8,946	5,170	5,170
Total - Educational Admin (13302)	<u>\$ 959,923</u>	<u>\$ 1,133,725</u>	<u>\$ 1,071,997</u>

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	Actual 2010-11	July 2011-12	October 2011-12
Teaching and Learning (13304)			
Salaries - Academic	\$ 796,287	\$ 828,397	\$ 825,200
Salaries - Supporting	23,994	24,094	24,844
Salaries - Students	1,229	-	-
Salaries - Professional	36,656	-	-
Employee Benefits	283,467	298,372	281,202
Travel	5,534	1,790	4,790
Operating Expenses	12,538	12,500	9,500
Total - Teaching and Learning (13304)	<u>\$ 1,159,705</u>	<u>\$ 1,165,153</u>	<u>\$ 1,145,536</u>
Teacher Ed Studnt Sv (13306)			
Salaries - Academic	\$ -	\$ 40,000	\$ 1,000
Salaries - Supporting	24,778	24,878	25,628
Salaries - Professional	116,931	81,694	120,861
Employee Benefits	32,908	51,300	50,950
Travel	8,367	2,510	2,510
Operating Expenses	78,015	59,320	59,320
Total - Teacher Ed Studnt Sv (13306)	<u>\$ 260,999</u>	<u>\$ 259,702</u>	<u>\$ 260,269</u>

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	Actual 2010-11	July 2011-12	October 2011-12
HPSS (13308)			
Salaries - Academic	\$ 539,930	\$ 531,220	\$ 565,197
Salaries - Supporting	12,570	23,128	23,763
Salaries - Students	5,907	-	-
Salaries - Professional	49,333	45,705	46,404
Employee Benefits	215,902	210,019	210,719
Travel	620	1,370	3,370
Operating Expenses	37,376	13,580	11,580
Total - HPSS (13308)	<u>\$ 861,638</u>	<u>\$ 825,022</u>	<u>\$ 861,033</u>
Psychology (13310)			
Salaries - Academic	\$ 1,073,403	\$ 1,057,526	\$ 1,061,191
Salaries - Supporting	54,071	54,271	55,803
Salaries - Students	3,676	-	-
Employee Benefits	377,304	389,129	375,759
Travel	1,609	2,520	2,520
Operating Expenses	23,759	16,350	16,350
Total - Psychology (13310)	<u>\$ 1,533,822</u>	<u>\$ 1,519,796</u>	<u>\$ 1,511,623</u>

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EDD Program (13312)			
Salaries - Academic	\$ 53,148	\$ -	\$ 73,030
Employee Benefits	-	-	25,970
Operating Expenses	51,282	11,380	66,950
Total - EDD Program (13312)	<u>\$ 104,430</u>	<u>\$ 11,380</u>	<u>\$ 165,950</u>
Education Part Time Faculty (13391)			
Salaries - Academic	\$ -	\$ -	\$ 189,250
Employee Benefits	-	-	35,590
Total - Education Part Time Faculty (13391)	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 224,840</u>
Education Faculty Overload (13392)			
Salaries - Academic	\$ -	\$ -	\$ 26,500
Employee Benefits	-	-	9,280
Total - Education Faculty Overload (13392)	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 35,780</u>

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	Actual 2010-11	July 2011-12	October 2011-12
Architectural Engr (13402)			
Salaries - Academic	\$ 220,357	\$ 258,357	\$ 264,638
Salaries - Supporting	27,573	27,673	28,473
Salaries - Students	555	9,940	9,940
Employee Benefits	96,569	103,590	103,590
Operating Expenses	3,394	-	-
Total - Architectural Engr (13402)	<u>\$ 348,448</u>	<u>\$ 399,560</u>	<u>\$ 406,641</u>
 Civil and Envir Eng (13404)			
Salaries - Academic	\$ 324,499	\$ 304,876	\$ 313,835
Salaries - Supporting	68,620	68,820	70,749
Salaries - Students	1,030	-	-
Employee Benefits	127,840	130,794	130,794
Travel	279	-	-
Operating Expenses	5,473	-	-
Total - Civil and Envir Eng (13404)	<u>\$ 527,741</u>	<u>\$ 504,490</u>	<u>\$ 515,378</u>

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	Actual 2010-11	July 2011-12	October 2011-12
Massie Chair/TLSAMP (13406)			
Salaries - Academic	\$ 52,659	\$ 79,389	\$ 81,754
Salaries - Supporting	8,526	12,790	12,790
Salaries - Professional	30,440	30,491	30,491
Employee Benefits	26,011	42,935	42,935
Travel	1,632	-	-
Operating Expenses	4,444	5,000	5,000
Total - Massie Chair/TLSAMP (13406)	<u>\$ 123,712</u>	<u>\$ 170,605</u>	<u>\$ 172,970</u>
Massie Chair (13408)			
Salaries - Students	\$ 1,922	\$ -	\$ -
Total - Massie Chair (13408)	<u>\$ 1,922</u>	<u>\$ -</u>	<u>\$ -</u>
Electrical Engr (13410)			
Salaries - Administrative	\$ 39,989	\$ -	\$ -
Salaries - Academic	514,195	549,270	601,191
Salaries - Supporting	60,443	60,543	62,215
Employee Benefits	218,407	213,435	217,891
Operating Expenses	12,460	-	-
Total - Electrical Engr (13410)	<u>\$ 845,494</u>	<u>\$ 823,248</u>	<u>\$ 881,297</u>

**TENNESSEE STATE UNIVERSITY  
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	Actual 2010-11	July 2011-12	October 2011-12
Aeronautical and Industrial Tech (13412)			
Salaries - Academic	\$ 237,339	\$ 228,628	\$ 254,846
Salaries - Supporting	25,968	26,068	26,818
Salaries - Students	2,786	-	-
Employee Benefits	82,355	89,144	89,144
Operating Expenses	3,364	-	-
Total - Aeronautical and Industrial Tech (13412)	<u>\$ 351,812</u>	<u>\$ 343,840</u>	<u>\$ 370,808</u>
Mechanical Engr (13414)			
Salaries - Academic	\$ 449,478	\$ 440,482	\$ 471,918
Salaries - Supporting	25,968	26,068	26,818
Salaries - Students	1,391	520	520
Salaries - Professional	4,167	-	-
Employee Benefits	145,694	163,475	163,475
Travel	101	-	-
Operating Expenses	(6,591)	-	-
Total - Mechanical Engr (13414)	<u>\$ 620,208</u>	<u>\$ 630,545</u>	<u>\$ 662,731</u>
ABET (13418)			
Operating Expenses	\$ 14,124	\$ -	\$ -
Total - ABET (13418)	<u>\$ 14,124</u>	<u>\$ -</u>	<u>\$ -</u>

**TENNESSEE STATE UNIVERSITY  
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	Actual 2010-11	July 2011-12	October 2011-12
CIS Engineering (13420)			
Salaries - Academic	\$ -	\$ 40,000	\$ 40,000
Employee Benefits	636	14,000	14,000
Travel	-	1,050	1,050
Total - CIS Engineering (13420)	<u>\$ 636</u>	<u>\$ 55,050</u>	<u>\$ 55,050</u>
Computer Science (13422)			
Salaries - Academic	\$ 661,425	\$ 655,369	\$ 716,855
Salaries - Supporting	27,836	26,936	27,720
Salaries - Students	312	-	-
Employee Benefits	202,152	238,807	241,343
Operating Expenses	4,751	-	-
Total - Computer Science (13422)	<u>\$ 896,476</u>	<u>\$ 921,112</u>	<u>\$ 985,918</u>
College of Engineering Course Fee (13480)			
Salaries - Students	\$ 4,246	\$ -	\$ 10,900
Travel	27,977	-	54,000
Operating Expenses	107,080	150,000	95,857
Total - College of Engineering Course Fee (13480)	<u>\$ 139,303</u>	<u>\$ 150,000</u>	<u>\$ 160,757</u>

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	Actual 2010-11	July 2011-12	October 2011-12
Engineering Part Time Faculty (13491)			
Salaries - Academic	\$ -	\$ -	\$ 153,240
Employee Benefits	-	-	22,990
Total - Engineering Part Time Faculty (13491)	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 176,230</u>
Engineering Faculty Overload (13492)			
Salaries - Academic	\$ -	\$ -	\$ 17,370
Employee Benefits	-	-	6,080
Total - Engineering Faculty Overload (13492)	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 23,450</u>
Agricultural Science (13510)			
Salaries - Administrative	\$ 17,928	\$ 19,563	\$ 19,563
Salaries - Academic	492,370	480,890	509,968
Salaries - Supporting	26,215	26,315	27,065
Salaries - Students	1,594	4,770	4,770
Salaries - Professional	-	8,000	8,000
Employee Benefits	202,568	188,838	189,807
Travel	4,178	6,830	6,830
Operating Expenses	27,735	310	310
Total - Agricultural Science (13510)	<u>\$ 772,588</u>	<u>\$ 735,516</u>	<u>\$ 766,313</u>

**TENNESSEE STATE UNIVERSITY  
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	Actual 2010-11	July 2011-12	October 2011-12
Fam and Consumer Science (13520)			
Salaries - Academic	\$ 315,906	\$ 289,777	\$ 330,352
Salaries - Supporting	31,700	31,700	32,561
Salaries - Students	2,571	-	-
Employee Benefits	111,329	112,517	119,124
Travel	2,343	4,200	4,200
Operating Expenses	7,529	1,190	1,190
Total - Fam and Consumer Science (13520)	<u>\$ 471,378</u>	<u>\$ 439,384</u>	<u>\$ 487,427</u>
 Agr, Human, Natur Part Time Faculty (13591)			
Salaries - Academic	\$ -	\$ -	\$ 190,304
Salaries - Professional	-	-	2,430
Employee Benefits	-	-	44,410
Total - Agr, Human, Natur Part Time Faculty (13591)	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 237,144</u>
 Agr, Human, Natura Faculty Overload (13592)			
Employee Benefits	\$ -	\$ -	\$ 13,260
Total - Agr, Human, Natura Faculty Overload (13592)	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 13,260</u>

**TENNESSEE STATE UNIVERSITY  
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	Actual 2010-11	July 2011-12	October 2011-12
Medical Technology (13610)			
Salaries - Academic	\$ 50,420	\$ -	\$ -
Salaries - Supporting	1,237	-	-
Employee Benefits	14,862	-	-
Operating Expenses	1,460	-	-
Total - Medical Technology (13610)	<u>\$ 67,979</u>	<u>\$ -</u>	<u>\$ -</u>
Dental Hygiene (13620)			
Salaries - Academic	\$ 296,664	\$ 292,785	\$ 301,395
Salaries - Supporting	78,037	56,533	62,759
Salaries - Students	2,631	-	-
Salaries - Professional	17,406	25,600	35,271
Employee Benefits	106,634	131,221	135,185
Travel	1,500	1,580	1,580
Operating Expenses	29,256	26,120	26,120
Total - Dental Hygiene (13620)	<u>\$ 532,128</u>	<u>\$ 533,839</u>	<u>\$ 562,310</u>
Dental Hygiene Lab Fee (13622)			
Operating Expenses	\$ -	\$ -	\$ 2,900
Total - Dental Hygiene Lab Fee (13622)	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 2,900</u>

**TENNESSEE STATE UNIVERSITY  
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	Actual 2010-11	July 2011-12	October 2011-12
Health Admin and Scien (13630)			
Salaries - Academic	\$ 378,553	\$ 429,776	\$ 427,979
Salaries - Supporting	21,371	26,763	27,515
Salaries - Students	4,677	-	-
Employee Benefits	146,492	142,966	142,966
Travel	468	2,630	2,630
Operating Expenses	4,985	5,540	5,540
Total - Health Admin and Scien (13630)	<u>\$ 556,546</u>	<u>\$ 607,675</u>	<u>\$ 606,630</u>
Master of Science in Public Health (13633)			
Salaries - Academic	\$ 89,198	\$ 52,800	\$ 98,196
Employee Benefits	28,499	18,480	34,369
Total - Master of Science in Public Health (13633)	<u>\$ 117,697</u>	<u>\$ 71,280</u>	<u>\$ 132,565</u>
Health Info Mngt (13640)			
Salaries - Academic	\$ 131,756	\$ 120,356	\$ 122,191
Salaries - Supporting	3,730	-	-
Salaries - Students	1,050	-	-
Employee Benefits	32,005	42,125	42,125
Travel	4,420	1,050	2,150
Operating Expenses	7,639	6,010	4,910
Total - Health Info Mngt (13640)	<u>\$ 180,600</u>	<u>\$ 169,541</u>	<u>\$ 171,376</u>

**TENNESSEE STATE UNIVERSITY  
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	Actual 2010-11	July 2011-12	October 2011-12
Speech Pathology (13650)			
Salaries - Academic	\$ 531,216	\$ 548,683	\$ 590,112
Salaries - Supporting	21,433	21,533	22,283
Salaries - Students	611	-	-
Salaries - Professional	53,200	53,300	54,884
Employee Benefits	169,145	218,231	227,331
Travel	2,214	4,730	4,730
Operating Expenses	14,520	8,370	8,370
Total - Speech Pathology (13650)	<u>\$ 792,339</u>	<u>\$ 854,847</u>	<u>\$ 907,710</u>
Cardio Resp Care Sci (13660)			
Salaries - Academic	\$ 209,595	\$ 197,886	\$ 202,249
Salaries - Supporting	16,730	21,133	21,883
Salaries - Students	343	-	-
Employee Benefits	78,381	76,657	76,657
Travel	1,155	1,580	3,580
Operating Expenses	6,118	5,250	3,250
Total - Cardio Resp Care Sci (13660)	<u>\$ 312,322</u>	<u>\$ 302,506</u>	<u>\$ 307,619</u>
Cardio Resp Care Sci Fee (13662)			
Operating Expenses	\$ -	\$ -	\$ 11,300
Total - Cardio Resp Care Sci Fee (13662)	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 11,300</u>

**TENNESSEE STATE UNIVERSITY  
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	Actual 2010-11	July 2011-12	October 2011-12
Physical Therapy (13670)			
Salaries - Academic	\$ 494,992	\$ 492,837	\$ 560,540
Salaries - Supporting	25,071	25,171	25,921
Salaries - Students	2,988	-	-
Salaries - Professional	33,441	39,249	21,249
Employee Benefits	192,249	195,040	205,686
Travel	11,945	3,820	9,820
Operating Expenses	32,731	46,240	40,240
Total - Physical Therapy (13670)	<u>\$ 793,417</u>	<u>\$ 802,357</u>	<u>\$ 863,456</u>
Physical Therapy Recovery (13671)			
Operating Expenses	\$ (260,000)	\$ (300,000)	\$ -
Total - Physical Therapy Recovery (13671)	<u>\$ (260,000)</u>	<u>\$ (300,000)</u>	<u>\$ -</u>
Occupational Therapy (13680)			
Salaries - Academic	\$ 396,665	\$ 381,065	\$ 385,001
Salaries - Students	1,104	-	-
Salaries - Professional	31,630	32,948	33,912
Employee Benefits	162,654	144,905	143,297
Travel	3,692	1,860	1,860
Operating Expenses	22,104	23,280	23,280
Total - Occupational Therapy (13680)	<u>\$ 617,849</u>	<u>\$ 584,058</u>	<u>\$ 587,350</u>

**TENNESSEE STATE UNIVERSITY  
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	Actual 2010-11	July 2011-12	October 2011-12
Occupational Therapy Recovery (13681)			
Operating Expenses	\$ (170,000)	\$ (200,000)	\$ -
Total - Occupational Therapy Recovery (13681)	<u>\$ (170,000)</u>	<u>\$ (200,000)</u>	<u>\$ -</u>
Health Sciences Part Time Faculty (13691)			
Salaries - Academic	\$ -	\$ -	\$ 37,746
Salaries - Supporting	-	-	64,320
Salaries - Professional	-	-	16,364
Employee Benefits	-	-	21,370
Total - Health Sciences Part Time Faculty (13691)	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 139,800</u>
Health Sciences Faculty Overload (13692)			
Salaries - Academic	\$ -	\$ -	\$ 49,830
Employee Benefits	-	-	17,440
Total - Health Sciences Faculty Overload (13692)	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 67,270</u>

**TENNESSEE STATE UNIVERSITY  
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	Actual 2010-11	July 2011-12	October 2011-12
Accounting and Law (13710)			
Salaries - Academic	\$ 555,658	\$ 544,360	\$ 583,161
Salaries - Supporting	31,774	31,774	32,637
Salaries - Students	-	830	830
Salaries - Professional	-	40,000	49,360
Employee Benefits	187,473	215,937	219,213
Travel	3,831	2,010	2,010
Operating Expenses	9,626	2,380	2,380
Total - Accounting and Law (13710)	<u>\$ 788,362</u>	<u>\$ 837,291</u>	<u>\$ 889,591</u>
Economics and Finance (13720)			
Salaries - Academic	\$ 567,042	\$ 774,322	\$ 811,057
Salaries - Supporting	24,317	24,417	25,167
Salaries - Students	505	-	-
Salaries - Professional	18,300	26,320	26,862
Employee Benefits	214,006	288,771	288,771
Travel	-	2,520	2,520
Operating Expenses	9,063	2,890	2,890
Total - Economics and Finance (13720)	<u>\$ 833,233</u>	<u>\$ 1,119,240</u>	<u>\$ 1,157,267</u>

**TENNESSEE STATE UNIVERSITY  
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	Actual 2010-11	July 2011-12	October 2011-12
Business Admin (13730)			
Salaries - Administrative	\$ 20,156	\$ 20,856	\$ 21,464
Salaries - Academic	950,092	957,803	1,011,385
Salaries - Supporting	34,675	54,552	56,052
Employee Benefits	311,767	361,624	361,624
Travel	1,162	5,780	5,780
Operating Expenses	17,070	8,450	8,450
Total - Business Admin (13730)	<u>\$ 1,334,922</u>	<u>\$ 1,409,065</u>	<u>\$ 1,464,755</u>
Bus Info Systems (13740)			
Salaries - Academic	\$ 591,657	\$ 583,457	\$ 621,445
Salaries - Supporting	27,840	26,940	27,694
Employee Benefits	223,410	213,639	213,639
Travel	983	1,760	1,760
Operating Expenses	3,872	2,540	2,540
Total - Bus Info Systems (13740)	<u>\$ 847,762</u>	<u>\$ 828,336</u>	<u>\$ 867,078</u>

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	Actual 2010-11	July 2011-12	October 2011-12
Coll Of Business Fee (13750)			
Salaries - Academic	\$ 258,549	\$ -	\$ 204,275
Salaries - Students	536	-	-
Salaries - Professional	1,200	-	2,653
Employee Benefits	44,489	-	71,496
Travel	20,481	-	10,000
Operating Expenses	93,653	400,000	363,598
Total - Coll Of Business Fee (13750)	<u>\$ 418,908</u>	<u>\$ 400,000</u>	<u>\$ 652,022</u>
International Business Programs (13770)			
Salaries - Professional	\$ 12,280	\$ 8,000	\$ 8,000
Employee Benefits	3,808	2,800	2,800
Operating Expenses	(55)	-	-
Total - International Business Programs (13770)	<u>\$ 16,033</u>	<u>\$ 10,800</u>	<u>\$ 10,800</u>
Business Part Time Faculty (13791)			
Salaries - Academic	\$ -	\$ -	\$ 124,740
Salaries - Professional	-	-	3,900
Employee Benefits	-	-	19,300
Total - Business Part Time Faculty (13791)	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 147,940</u>

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	Actual 2010-11	July 2011-12	October 2011-12
Business Faculty Overload (13792)			
Salaries - Academic	\$ -	\$ -	\$ 22,250
Employee Benefits	-	-	7,790
Total - Business Faculty Overload (13792)	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 30,040</u>
 Nursing Education (13810)			
Salaries - Academic	\$ 520,395	\$ 899,729	\$ 736,496
Salaries - Supporting	50,313	69,186	36,486
Salaries - Students	3,774	1,660	1,660
Salaries - Professional	30,051	-	-
Employee Benefits	199,259	339,701	311,025
Travel	814	1,030	1,030
Operating Expenses	43,263	13,600	13,600
Total - Nursing Education (13810)	<u>\$ 847,869</u>	<u>\$ 1,324,906</u>	<u>\$ 1,100,297</u>
 Baccu Nursing Prog (13820)			
Salaries - Academic	\$ 420,510	\$ 275,395	\$ 469,295
Salaries - Supporting	24,321	-	23,810
Salaries - Professional	83,350	75,000	77,250
Employee Benefits	178,119	136,638	144,119
Travel	547	1,180	1,180
Operating Expenses	6,859	5,190	5,190
Total - Baccu Nursing Prog (13820)	<u>\$ 713,706</u>	<u>\$ 493,403</u>	<u>\$ 720,844</u>

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	Actual 2010-11	July 2011-12	October 2011-12
Masters In Nursing (13830)			
Salaries - Academic	\$ 178,725	\$ 89,600	\$ 156,703
Salaries - Supporting	30,549	33,406	34,318
Salaries - Professional	90,824	93,702	93,620
Employee Benefits	97,071	75,848	97,192
Travel	1,244	600	600
Operating Expenses	2,839	2,560	2,560
Total - Masters In Nursing (13830)	<u>\$ 401,252</u>	<u>\$ 295,716</u>	<u>\$ 384,993</u>
School of Nursing Course Fee (13880)			
Salaries - Academic	\$ 1,680	\$ -	\$ -
Salaries - Supporting	-	-	10,390
Employee Benefits	298	-	7,475
Operating Expenses	3,295	125,000	379,538
Total - School of Nursing Course Fee (13880)	<u>\$ 5,273</u>	<u>\$ 125,000</u>	<u>\$ 397,403</u>
Aerospace Studies (13900)			
Salaries - Supporting	\$ 19,141	\$ 23,928	\$ 23,928
Salaries - Students	282	1,380	1,380
Employee Benefits	5,389	8,858	8,858
Travel	-	320	320
Operating Expenses	7,400	4,650	4,650
Total - Aerospace Studies (13900)	<u>\$ 32,212</u>	<u>\$ 39,136</u>	<u>\$ 39,136</u>

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	Actual 2010-11	July 2011-12	October 2011-12
Non Credit Operation (17000)			
Salaries - Academic	\$ 2,029	\$ -	\$ -
Salaries - Students	-	280	280
Employee Benefits	379	98	98
Travel	324	640	640
Operating Expenses	57,863	10,918	10,918
Total - Non Credit Operation (17000)	<u>\$ 60,595</u>	<u>\$ 11,936</u>	<u>\$ 11,936</u>
 Trio Programs (17010)			
Employee Benefits	\$ 3,192	\$ -	\$ -
Operating Expenses	9	-	-
Total - Trio Programs (17010)	<u>\$ 3,201</u>	<u>\$ -</u>	<u>\$ -</u>
 Distance Educ and Itv (17030)			
Salaries - Academic	\$ 10,000	\$ -	\$ 24,000
Salaries - Professional	256,145	253,712	274,761
Employee Benefits	94,211	88,799	97,199
Operating Expenses	3,000	42,750	10,350
Total - Distance Educ and Itv (17030)	<u>\$ 363,356</u>	<u>\$ 385,261</u>	<u>\$ 406,310</u>

**TENNESSEE STATE UNIVERSITY  
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	Actual 2010-11	July 2011-12	October 2011-12
Service Learning Ctr (17040)			
Salaries - Academic	\$ 29,631	\$ 29,631	\$ 30,484
Salaries - Students	1,260	-	-
Salaries - Professional	18,712	49,189	37,350
Employee Benefits	15,140	27,587	24,434
Operating Expenses	44,696	5,420	5,420
Total - Service Learning Ctr (17040)	<u>\$ 109,439</u>	<u>\$ 111,827</u>	<u>\$ 97,688</u>
Instructional Support (17500)			
Salaries - Administrative	\$ 80,744	\$ 80,744	\$ 83,076
Salaries - Academic	75,252	429,087	252,091
Salaries - Supporting	93,034	89,189	91,736
Salaries - Students	11,581	5,520	9,520
Salaries - Professional	384,792	521,022	712,101
Employee Benefits	262,516	393,947	368,292
Travel	2,188	8,400	8,400
Operating Expenses	35,520	42,690	26,525
Total - Instructional Support (17500)	<u>\$ 945,627</u>	<u>\$ 1,570,599</u>	<u>\$ 1,551,741</u>

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	Actual 2010-11	July 2011-12	October 2011-12
Developmental Studies (17510)			
Salaries - Academic	\$ 464,536	\$ -	\$ -
Salaries - Professional	51,471	-	-
Employee Benefits	227,825	-	-
Total - Developmental Studies (17510)	<u>\$ 743,832</u>	<u>\$ -</u>	<u>\$ -</u>
Compensated Absences Allocation (70190)			
Employee Benefits	\$ 45,106	\$ -	\$ -
Total - Compensated Absences Allocation (70190)	<u>\$ 45,106</u>	<u>\$ -</u>	<u>\$ -</u>
Total - Instruction (200)			
Salaries - Administrative	\$ 246,458	\$ 211,726	\$ 214,283
Salaries - Academic	26,956,421	26,855,809	27,912,490
Salaries - Supporting	1,656,218	1,434,555	1,571,760
Salaries - Students	297,442	110,530	327,650
Salaries - Professional	2,159,828	2,063,415	2,360,349
Employee Benefits	10,204,444	10,618,401	10,540,969
Travel	486,025	269,285	427,265
Operating Expenses	3,652,540	7,204,723	7,676,849
Capital Outlay	222,079	-	255,010
Department Revenues	2,328,310	-	-
Total	<u>\$ 48,209,765</u>	<u>\$ 48,768,444</u>	<u>\$ 51,286,625</u>

**TENNESSEE STATE UNIVERSITY  
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	Actual 2010-11	July 2011-12	October 2011-12
<b>Research (250)</b>			
Research and Spons Programs (61010)			
Salaries - Academic	\$ 11,840	\$ -	\$ 7,200
Salaries - Supporting	48,963	27,793	38,082
Salaries - Students	-	100	100
Salaries - Professional	384,717	316,330	338,794
Employee Benefits	142,983	120,478	132,134
Travel	17,056	8,000	8,000
Operating Expenses	84,122	91,850	53,620
Total - Research and Spons Programs (61010)	<u>\$ 689,681</u>	<u>\$ 564,551</u>	<u>\$ 577,930</u>
<b>OBER (61020)</b>			
Salaries - Supporting	\$ 15,077	\$ 23,128	\$ 18,928
Salaries - Professional	62,387	79,641	85,965
Employee Benefits	19,568	35,969	35,969
Travel	-	460	460
Operating Expenses	2,217	2,030	2,030
Total - OBER (61020)	<u>\$ 99,249</u>	<u>\$ 141,228</u>	<u>\$ 143,352</u>

**TENNESSEE STATE UNIVERSITY  
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	Actual 2010-11	July 2011-12	October 2011-12
RSP F and A Recovery (61030)			
Salaries - Administrative	\$ 3,998	\$ -	\$ -
Salaries - Academic	42,323	-	-
Salaries - Supporting	5,621	-	-
Salaries - Professional	26,040	-	-
Employee Benefits	17,180	-	-
Operating Expenses	19,788	90,000	90,000
Total - RSP F and A Recovery (61030)	<u>\$ 114,950</u>	<u>\$ 90,000</u>	<u>\$ 90,000</u>
Research Symposium (61050)			
Operating Expenses	\$ 24,658	\$ 5,000	\$ 5,000
Total - Research Symposium (61050)	<u>\$ 24,658</u>	<u>\$ 5,000</u>	<u>\$ 5,000</u>
Ctr Health Research Unrestricted (61076)			
Salaries - Academic	\$ 15,702	\$ 10,750	\$ 750
Salaries - Students	1,529	-	-
Employee Benefits	12,364	3,763	263
Travel	9,252	-	-
Operating Expenses	16,750	20,487	20,487
Total - Ctr Health Research Unrestricted (61076)	<u>\$ 55,597</u>	<u>\$ 35,000</u>	<u>\$ 21,500</u>

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UNRESTRICTED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES**

	Actual 2010-11	July 2011-12	October 2011-12
COE Learning Sciences Match (61080)			
Salaries - Administrative	\$ 48,087	\$ 47,900	\$ 47,900
Salaries - Academic	4,780	-	-
Salaries - Supporting	11,925	-	-
Salaries - Professional	59,458	71,272	71,272
Employee Benefits	44,123	41,710	41,710
Travel	10,984	-	-
Operating Expenses	(8,403)	10,020	10,020
Total - COE Learning Sciences Match (61080)	<u>\$ 170,954</u>	<u>\$ 170,902</u>	<u>\$ 170,902</u>
COE Info Sys Match (61090)			
Salaries - Supporting	\$ 21,497	\$ 21,587	\$ 21,587
Salaries - Professional	275,093	329,799	293,815
Employee Benefits	89,772	122,985	110,391
Travel	-	-	5,000
Operating Expenses	34,161	-	43,578
Total - COE Info Sys Match (61090)	<u>\$ 420,523</u>	<u>\$ 474,371</u>	<u>\$ 474,371</u>

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

	Actual 2010-11	July 2011-12	October 2011-12
Other Inst and Rch Ctr (61100)			
Salaries - Administrative	\$ -	\$ 760	\$ -
Salaries - Academic	-	160	-
Salaries - Supporting	-	749	-
Salaries - Professional	-	10,406	-
Employee Benefits	46,623	4,226	-
Operating Expenses	-	64,650	71,452
Total - Other Inst and Rch Ctr (61100)	<u>\$ 46,623</u>	<u>\$ 80,951</u>	<u>\$ 71,452</u>
NANO Labs (61110)			
Salaries - Students	\$ 1,632	\$ -	\$ 4,216
Travel	2,000	-	-
Operating Expenses	-	40,000	35,784
Total - NANO Labs (61110)	<u>\$ 3,632</u>	<u>\$ 40,000</u>	<u>\$ 40,000</u>
NANO Labs Recovery (61115)			
Operating Expenses	\$ -	\$ (40,000)	\$ (40,000)
Total - NANO Labs Recovery (61115)	<u>\$ -</u>	<u>\$ (40,000)</u>	<u>\$ (40,000)</u>

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

	Actual 2010-11	July 2011-12	October 2011-12
Compensated Absences Allocation (70190)			
Employee Benefits	\$ 27,898	\$ -	\$ -
Total - Compensated Absences Allocation (70190)	<u>\$ 27,898</u>	<u>\$ -</u>	<u>\$ -</u>
 Total - Research (250)			
Salaries - Administrative	\$ 52,085	\$ 48,660	\$ 47,900
Salaries - Academic	74,645	10,910	7,950
Salaries - Supporting	103,083	73,257	78,597
Salaries - Students	3,161	100	4,316
Salaries - Professional	807,695	807,448	789,846
Employee Benefits	400,511	329,131	320,467
Travel	39,292	8,460	13,460
Operating Expenses	173,293	284,037	291,971
Total	<u>\$ 1,653,765</u>	<u>\$ 1,562,003</u>	<u>\$ 1,554,507</u>

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

	Actual 2010-11	July 2011-12	October 2011-12
<b>Public Service (300)</b>			
Events Management (12100)			
Salaries - Supporting	\$ 12,258	\$ 10,550	\$ 25,457
Salaries - Professional	59,591	39,600	100,700
Employee Benefits	31,514	17,553	35,405
Travel	-	1,270	3,820
Operating Expenses	36,578	45,230	52,326
Total - Events Management (12100)	<u>\$ 139,941</u>	<u>\$ 114,203</u>	<u>\$ 217,708</u>
Avon Wm Campus Oper (12110)			
Operating Expenses	\$ 17,211	\$ 15,466	\$ 15,466
Total - Avon Wm Campus Oper (12110)	<u>\$ 17,211</u>	<u>\$ 15,466</u>	<u>\$ 15,466</u>
Center For Extended Ed (12115)			
Salaries - Administrative	\$ 106,416	\$ 106,516	\$ 109,684
Salaries - Supporting	119,752	71,536	73,129
Salaries - Students	1,333	400	400
Salaries - Professional	179,700	179,843	185,109
Employee Benefits	109,074	125,403	125,403
Travel	899	2,550	2,550
Operating Expenses	10,703	46,927	46,927
Total - Center For Extended Ed (12115)	<u>\$ 527,877</u>	<u>\$ 533,175</u>	<u>\$ 543,202</u>

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

	Actual 2010-11	July 2011-12	October 2011-12
Center For Extended Ed Recovery (12117)			
Operating Expenses	\$ (360,000)	\$ (360,000)	\$ (360,000)
Total - Center For Extended Ed Recovery (12117)	<u>\$ (360,000)</u>	<u>\$ (360,000)</u>	<u>\$ (360,000)</u>
 TN Small Bus Dev Ctr (12400)			
Salaries - Academic	\$ 17,503	\$ 17,503	\$ 18,010
Salaries - Supporting	13,047	13,097	13,097
Salaries - Professional	58,314	56,045	57,690
Employee Benefits	42,168	30,326	30,326
Operating Expenses	272	5,700	5,700
Total - TN Small Bus Dev Ctr (12400)	<u>\$ 131,304</u>	<u>\$ 122,671</u>	<u>\$ 124,823</u>
 CAMA (13150)			
Salaries - Supporting	\$ 4,374	\$ -	\$ 3,000
Salaries - Students	-	-	1,000
Salaries - Professional	3,351	-	3,000
Employee Benefits	789	-	1,000
Operating Expenses	2,061	10,000	2,000
Total - CAMA (13150)	<u>\$ 10,575</u>	<u>\$ 10,000</u>	<u>\$ 10,000</u>

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

	Actual 2010-11	July 2011-12	October 2011-12
CAMA Recovery (13151)			
Operating Expenses	\$ (7,849)	\$ (10,000)	\$ (10,000)
Total - CAMA Recovery (13151)	<u>\$ (7,849)</u>	<u>\$ (10,000)</u>	<u>\$ (10,000)</u>
Other Community Serv (21100)			
Salaries - Administrative	\$ -	\$ 1,690	\$ -
Salaries - Academic	-	270	-
Salaries - Supporting	-	1,155	-
Salaries - Professional	-	4,309	-
Employee Benefits	56,101	2,598	-
Operating Expenses	-	165,546	112,037
Total - Other Community Serv (21100)	<u>\$ 56,101</u>	<u>\$ 175,568</u>	<u>\$ 112,037</u>
Gentry Center (30700)			
Salaries - Supporting	\$ 11,603	\$ 10,550	\$ -
Employee Benefits	9,319	3,693	-
Travel	-	2,550	-
Operating Expenses	7,771	8,540	-
Total - Gentry Center (30700)	<u>\$ 28,693</u>	<u>\$ 25,333</u>	<u>\$ -</u>

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

	Actual 2010-11	July 2011-12	October 2011-12
Gentry Pool (30710)			
Salaries - Students	\$ 9,864	\$ -	\$ 5,738
Operating Expenses	3,665	4,800	2,800
Total - Gentry Pool (30710)	<u>\$ 13,529</u>	<u>\$ 4,800</u>	<u>\$ 8,538</u>
Compensated Absences Allocation (70190)			
Employee Benefits	\$ 26,316	\$ -	\$ -
Total - Compensated Absences Allocation (70190)	<u>\$ 26,316</u>	<u>\$ -</u>	<u>\$ -</u>
Total - Public Service (300)			
Salaries - Administrative	\$ 106,416	\$ 108,206	\$ 109,684
Salaries - Academic	17,503	17,773	18,010
Salaries - Supporting	161,034	106,888	114,683
Salaries - Students	11,197	400	7,138
Salaries - Professional	300,956	279,797	346,499
Employee Benefits	275,281	179,573	192,134
Travel	899	6,370	6,370
Operating Expenses	(289,588)	(67,791)	(132,744)
Total	<u>\$ 583,698</u>	<u>\$ 631,216</u>	<u>\$ 661,774</u>

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

	Actual 2010-11	July 2011-12	October 2011-12
<b>Academic Support (350)</b>			
Academic Computing (12200)			
Salaries - Supporting	\$ 110,926	\$ 113,959	\$ 119,320
Salaries - Students	2,378	1,610	1,610
Salaries - Professional	261,360	259,774	273,823
Employee Benefits	156,648	131,370	134,748
Operating Expenses	25,242	48,540	35,522
Total - Academic Computing (12200)	<u>\$ 556,554</u>	<u>\$ 555,253</u>	<u>\$ 565,023</u>
Computer Allocation Inst (12518)			
Operating Expenses	\$ -	\$ 140,911	\$ 149,999
Department Revenues	461,220	-	-
Total - Computer Allocation Inst (12518)	<u>\$ 461,220</u>	<u>\$ 140,911</u>	<u>\$ 149,999</u>
Multi Media Serv Unit (12520)			
Salaries - Professional	\$ 43,764	\$ 43,864	\$ 45,117
Employee Benefits	20,019	15,352	15,352
Total - Multi Media Serv Unit (12520)	<u>\$ 63,783</u>	<u>\$ 59,216</u>	<u>\$ 60,469</u>

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

	Actual 2010-11	July 2011-12	October 2011-12
Testing Admin (12522)			
Salaries - Administrative	\$ 66,746	\$ 66,846	\$ 68,809
Salaries - Academic	12,350	-	9,151
Salaries - Supporting	22,454	45,682	52,697
Salaries - Professional	74,952	101,338	97,130
Employee Benefits	59,926	74,853	78,067
Travel	1,300	1,910	2,110
Operating Expenses	48,917	55,260	42,666
Total - Testing Admin (12522)	<u>\$ 286,645</u>	<u>\$ 345,889</u>	<u>\$ 350,630</u>
Accreditation Fees (12526)			
Travel	\$ -	\$ 3,190	\$ 3,190
Operating Expenses	38,235	22,300	22,300
Total - Accreditation Fees (12526)	<u>\$ 38,235</u>	<u>\$ 25,490</u>	<u>\$ 25,490</u>
Membership Fees (12528)			
Operating Expenses	\$ 161,012	\$ 72,170	\$ 72,170
Total - Membership Fees (12528)	<u>\$ 161,012</u>	<u>\$ 72,170</u>	<u>\$ 72,170</u>

**TENNESSEE STATE UNIVERSITY  
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CURRENT FUND EXPENDITURES**

	Actual 2010-11	July 2011-12	October 2011-12
Other Acad Admin (12532)			
Salaries - Administrative	\$ -	\$ 28,697	\$ -
Salaries - Academic	-	13,776	-
Salaries - Supporting	-	14,085	-
Salaries - Professional	-	20,068	-
Employee Benefits	103,235	26,819	-
Operating Expenses	-	200,000	111,055
Total - Other Acad Admin (12532)	<u>\$ 103,235</u>	<u>\$ 303,445</u>	<u>\$ 111,055</u>
NCATE (12534)			
Operating Expenses	\$ 8,315	\$ 5,000	\$ 5,000
Total - NCATE (12534)	<u>\$ 8,315</u>	<u>\$ 5,000</u>	<u>\$ 5,000</u>
Institutional Effectiveness (12600)			
Salaries - Academic	\$ 92,883	\$ 96,800	\$ 107,890
Salaries - Supporting	24,253	25,373	28,754
Salaries - Professional	94,969	95,069	97,873
Employee Benefits	61,013	76,035	79,735
Travel	375	920	1,670
Operating Expenses	34,361	5,390	4,640
Total - Institutional Effectiveness (12600)	<u>\$ 307,854</u>	<u>\$ 299,587</u>	<u>\$ 320,562</u>

**TENNESSEE STATE UNIVERSITY  
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CURRENT FUND EXPENDITURES**

	Actual 2010-11	July 2011-12	October 2011-12
Program Evaluations (12700)			
Travel	\$ (1,267)	\$ -	\$ -
Operating Expenses	23,788	7,580	7,580
Total - Program Evaluations (12700)	<u>\$ 22,521</u>	<u>\$ 7,580</u>	<u>\$ 7,580</u>
Faculty Development (12705)			
Salaries - Academic	\$ 1,500	\$ -	\$ -
Employee Benefits	262	-	-
Travel	16,443	2,010	33,510
Operating Expenses	(2,975)	5,830	4,330
Total - Faculty Development (12705)	<u>\$ 15,230</u>	<u>\$ 7,840</u>	<u>\$ 37,840</u>
Univ Research Day (12710)			
Operating Expenses	\$ 3,190	\$ 3,190	\$ 3,190
Total - Univ Research Day (12710)	<u>\$ 3,190</u>	<u>\$ 3,190</u>	<u>\$ 3,190</u>

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

	Actual 2010-11	July 2011-12	October 2011-12
Dean Public Ser and Urban Affairs (13010)			
Salaries - Administrative	\$ 179,375	\$ 200,700	\$ 204,030
Salaries - Academic	-	40,000	40,000
Salaries - Supporting	23,590	23,590	24,340
Salaries - Professional	40,108	52,208	53,378
Employee Benefits	81,429	110,774	110,774
Travel	5,383	-	2,000
Operating Expenses	5,745	13,000	11,000
Total - Dean Public Ser and Urban Affairs (13010)	<u>\$ 335,630</u>	<u>\$ 440,272</u>	<u>\$ 445,522</u>
Dean of Liberal Arts (13100)			
Salaries - Administrative	\$ 194,688	\$ 188,260	\$ 191,322
Salaries - Supporting	69,835	93,063	95,041
Salaries - Students	1,090	-	-
Employee Benefits	85,734	98,463	98,463
Travel	1,678	2,040	2,040
Operating Expenses	6,666	7,280	7,280
Total - Dean of Liberal Arts (13100)	<u>\$ 359,691</u>	<u>\$ 389,106</u>	<u>\$ 394,146</u>

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

	Actual 2010-11	July 2011-12	October 2011-12
Dean Of Education (13300)			
Salaries - Administrative	\$ 261,143	\$ 268,093	\$ 286,361
Salaries - Academic	14,940	-	-
Salaries - Supporting	50,939	53,819	55,412
Salaries - Students	3,126	-	-
Employee Benefits	119,655	112,669	98,669
Travel	1,557	-	-
Operating Expenses	11,477	6,490	6,490
Total - Dean Of Education (13300)	<u>\$ 462,837</u>	<u>\$ 441,071</u>	<u>\$ 446,932</u>
Dean of Engineering (13400)			
Salaries - Administrative	\$ 205,444	\$ 224,373	\$ 230,699
Salaries - Students	637	-	-
Salaries - Professional	61,008	61,108	62,908
Employee Benefits	74,137	99,918	99,918
Operating Expenses	4,351	-	-
Total - Dean of Engineering (13400)	<u>\$ 345,577</u>	<u>\$ 385,399</u>	<u>\$ 393,525</u>

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

	Actual 2010-11	July 2011-12	October 2011-12
Dean of Ag, Human, Natural Sciences (13500)			
Salaries - Administrative	\$ 81,163	\$ 83,640	\$ 86,142
Salaries - Academic	44,909	44,909	46,184
Salaries - Supporting	24,511	23,611	24,361
Salaries - Professional	46,154	500	500
Employee Benefits	58,164	53,431	53,431
Travel	1,858	640	640
Operating Expenses	9,891	1,080	1,080
Total - Dean of Ag, Human, Natural Sciences (13500)	<u>\$ 266,650</u>	<u>\$ 207,811</u>	<u>\$ 212,338</u>
Dean of Health Science (13600)			
Salaries - Administrative	\$ 193,229	\$ 180,577	\$ 208,549
Salaries - Academic	1,000	-	-
Salaries - Supporting	7,296	25,633	26,402
Employee Benefits	43,704	72,174	72,174
Travel	-	640	640
Operating Expenses	10,335	5,380	5,380
Total - Dean of Health Science (13600)	<u>\$ 255,564</u>	<u>\$ 284,404</u>	<u>\$ 313,145</u>

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

	Actual 2010-11	July 2011-12	October 2011-12
Dean of Business (13700)			
Salaries - Administrative	\$ 218,807	\$ 221,607	\$ 228,093
Salaries - Supporting	33,874	33,974	34,903
Salaries - Students	3,911	-	-
Salaries - Professional	153,779	154,379	156,288
Employee Benefits	159,367	143,486	143,486
Operating Expenses	7,022	6,440	6,440
Total - Dean of Business (13700)	<u>\$ 576,760</u>	<u>\$ 559,886</u>	<u>\$ 569,210</u>
Dean of Nursing (13800)			
Salaries - Administrative	\$ 129,654	\$ 144,400	\$ 148,330
Salaries - Supporting	21,488	-	24,340
Salaries - Professional	40,167	40,167	41,282
Employee Benefits	57,526	64,598	72,855
Travel	79	640	640
Operating Expenses	5,934	3,640	3,640
Total - Dean of Nursing (13800)	<u>\$ 254,848</u>	<u>\$ 253,445</u>	<u>\$ 291,087</u>
WRITE (17540)			
Salaries - Academic	\$ 15,167	\$ 5,317	\$ 5,473
Employee Benefits	2,686	1,861	1,861
Operating Expenses	14,732	35,000	28,250
Total - WRITE (17540)	<u>\$ 32,585</u>	<u>\$ 42,178</u>	<u>\$ 35,584</u>

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

	Actual 2010-11	July 2011-12	October 2011-12
Dean of Graduate Studies (18000)			
Salaries - Administrative	\$ 193,813	\$ 200,001	\$ 205,179
Salaries - Supporting	94,012	117,158	111,903
Salaries - Students	769	2,570	2,570
Salaries - Professional	47,129	47,229	97,598
Employee Benefits	142,881	128,435	139,765
Travel	6,719	1,910	1,910
Operating Expenses	59,013	83,800	83,800
Total - Dean of Graduate Studies (18000)	<u>\$ 544,336</u>	<u>\$ 581,103</u>	<u>\$ 642,725</u>
Library (19000)			
Salaries - Administrative	\$ 106,000	\$ 106,000	\$ 109,090
Salaries - Academic	727,822	730,243	753,498
Salaries - Supporting	345,661	349,415	367,111
Salaries - Students	12,930	11,250	11,250
Salaries - Professional	302,522	304,671	326,075
Employee Benefits	592,266	525,553	531,722
Travel	7,235	4,770	14,770
Operating Expenses	255,489	127,340	207,675
Capital Outlay	1,328,528	1,640,223	1,549,223
Total - Library (19000)	<u>\$ 3,678,453</u>	<u>\$ 3,799,465</u>	<u>\$ 3,870,414</u>

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

	Actual 2010-11	July 2011-12	October 2011-12
Computer Alloc Academic Supp (19005)			
Operating Expenses	\$ -	\$ 11,020	\$ 11,020
Total - Computer Alloc Academic Supp (19005)	<u>\$ -</u>	<u>\$ 11,020</u>	<u>\$ 11,020</u>
Master Binding (19010)			
Operating Expenses	\$ -	\$ 1,250	\$ 1,250
Total - Master Binding (19010)	<u>\$ -</u>	<u>\$ 1,250</u>	<u>\$ 1,250</u>
Learning Resource Ct (19011)			
Salaries - Supporting	\$ 70,563	\$ 70,163	\$ 72,413
Salaries - Students	486	1,610	1,610
Salaries - Professional	58,778	58,978	60,657
Employee Benefits	57,847	45,763	45,763
Travel	984	640	1,430
Operating Expenses	12,713	20,370	19,580
Total - Learning Resource Ct (19011)	<u>\$ 201,371</u>	<u>\$ 197,524</u>	<u>\$ 201,453</u>
Animal Science Lab (19500)			
Travel	\$ -	\$ -	\$ 400
Operating Expenses	2,079	1,920	1,520
Total - Animal Science Lab (19500)	<u>\$ 2,079</u>	<u>\$ 1,920</u>	<u>\$ 1,920</u>

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

	Actual 2010-11	July 2011-12	October 2011-12
Early Learning Ctr (19510)			
Salaries - Academic	\$ 5,012	\$ -	\$ 5,000
Salaries - Supporting	18,169	15,878	16,478
Salaries - Students	1,732	-	-
Salaries - Professional	80,440	80,536	82,808
Employee Benefits	45,457	33,745	35,495
Operating Expenses	9,393	4,160	4,160
Total - Early Learning Ctr (19510)	<u>\$ 160,203</u>	<u>\$ 134,319</u>	<u>\$ 143,941</u>
Radio Station WTST (19520)			
Salaries - Academic	\$ 26,000	\$ 22,750	\$ 23,433
Salaries - Students	9,731	-	-
Employee Benefits	10,176	7,963	7,963
Operating Expenses	14,351	9,100	9,100
Total - Radio Station WTST (19520)	<u>\$ 60,258</u>	<u>\$ 39,813</u>	<u>\$ 40,496</u>
Curriculum Lab (19525)			
Salaries - Students	\$ 120	\$ 4,500	\$ 4,500
Salaries - Professional	48,705	48,805	50,182
Employee Benefits	17,008	18,657	18,657
Operating Expenses	9,710	19,110	19,110
Total - Curriculum Lab (19525)	<u>\$ 75,543</u>	<u>\$ 91,072</u>	<u>\$ 92,449</u>

**TENNESSEE STATE UNIVERSITY  
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CURRENT FUND EXPENDITURES**

	Actual 2010-11	July 2011-12	October 2011-12
Other Ancillary Support (19590)			
Operating Expenses	\$ -	\$ 5,000	\$ 5,000
Total - Other Ancillary Support (19590)	<u>\$ -</u>	<u>\$ 5,000</u>	<u>\$ 5,000</u>
Compensated Absences Allocation (70190)			
Employee Benefits	\$ 26,342	\$ -	\$ -
Total - Compensated Absences Allocation (70190)	<u>\$ 26,342</u>	<u>\$ -</u>	<u>\$ -</u>
Total - Academic Support (350)			
Salaries - Administrative	\$ 1,830,062	\$ 1,913,194	\$ 1,966,604
Salaries - Academic	941,583	953,795	990,629
Salaries - Supporting	917,571	1,005,403	1,053,475
Salaries - Students	36,910	21,540	21,540
Salaries - Professional	1,353,835	1,368,694	1,445,619
Employee Benefits	1,975,482	1,841,919	1,838,898
Travel	42,344	19,310	64,950
Operating Expenses	778,986	927,551	890,227
Capital Outlay	1,328,528	1,640,223	1,549,223
Department Revenues	461,220	-	-
Total	<u>\$ 9,666,521</u>	<u>\$ 9,691,629</u>	<u>\$ 9,821,165</u>

**TENNESSEE STATE UNIVERSITY  
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CURRENT FUND EXPENDITURES**

	Actual 2010-11	July 2011-12	October 2011-12
<b>Student Services (400)</b>			
Ticket Manager (11731)			
Salaries - Supporting	\$ 32,864	\$ 29,317	\$ 35,017
Salaries - Professional	31,174	31,274	32,197
Employee Benefits	23,881	21,207	22,432
Travel	1,576	1,910	1,910
Operating Expenses	4,920	15,100	8,925
Total - Ticket Manager (11731)	<u>\$ 94,415</u>	<u>\$ 98,808</u>	<u>\$ 100,481</u>
Athletics Director (11733)			
Salaries - Administrative	\$ 114,927	\$ 124,333	\$ 127,433
Salaries - Academic	5,728	-	25,200
Salaries - Supporting	86,977	45,344	54,004
Salaries - Students	46,878	15,740	44,580
Salaries - Professional	509,745	469,570	638,256
Employee Benefits	217,282	229,245	299,233
Travel	20,704	93,200	93,200
Operating Expenses	485,617	604,793	341,548
Total - Athletics Director (11733)	<u>\$ 1,487,858</u>	<u>\$ 1,582,225</u>	<u>\$ 1,623,454</u>

**TENNESSEE STATE UNIVERSITY  
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CURRENT FUND EXPENDITURES**

	Actual 2010-11	July 2011-12	October 2011-12
Athletics Compliance (11737)			
Operating Expenses	\$ 29,914	\$ 30,000	\$ 30,000
Total - Athletics Compliance (11737)	<u>\$ 29,914</u>	<u>\$ 30,000</u>	<u>\$ 30,000</u>
 Athletic Trainer (11739)			
Salaries - Academic	\$ 9,000	\$ -	\$ 10,800
Salaries - Professional	124,107	122,356	125,093
Employee Benefits	46,110	42,825	46,605
Travel	900	5,660	5,660
Operating Expenses	38,297	50,390	50,390
Total - Athletic Trainer (11739)	<u>\$ 218,414</u>	<u>\$ 221,231</u>	<u>\$ 238,548</u>
 Academic Counselor (11741)			
Salaries - Academic	\$ 5,728	\$ -	\$ 7,200
Salaries - Professional	92,276	132,376	135,088
Employee Benefits	27,422	46,332	48,852
Travel	353	4,320	4,320
Operating Expenses	101,172	42,920	145,420
Total - Academic Counselor (11741)	<u>\$ 226,951</u>	<u>\$ 225,948</u>	<u>\$ 340,880</u>

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	Actual 2010-11	July 2011-12	October 2011-12
Football (11751)			
Salaries - Academic	\$ -	\$ -	\$ 7,560
Salaries - Supporting	-	-	2,510
Salaries - Students	12,278	-	-
Salaries - Professional	783,567	641,080	739,203
Employee Benefits	208,139	224,378	235,177
Travel	239,513	286,425	192,925
Operating Expenses	1,209,371	1,033,930	1,069,831
Total - Football (11751)	<u>\$ 2,452,868</u>	<u>\$ 2,185,813</u>	<u>\$ 2,247,206</u>
Football Events (11755)			
Travel	\$ 8,914	\$ 26,461	\$ 50,964
Operating Expenses	951,382	542,460	519,460
Capital Outlay	5,495	-	-
Total - Football Events (11755)	<u>\$ 965,791</u>	<u>\$ 568,921</u>	<u>\$ 570,424</u>
Men's Basketball (11763)			
Salaries - Academic	\$ 9,900	\$ -	\$ -
Salaries - Professional	403,864	388,900	419,500
Employee Benefits	91,107	136,115	137,375
Travel	145,070	207,230	132,230
Operating Expenses	443,354	336,350	399,990
Total - Men's Basketball (11763)	<u>\$ 1,093,295</u>	<u>\$ 1,068,595</u>	<u>\$ 1,089,095</u>

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	Actual 2010-11	July 2011-12	October 2011-12
Men's Golf (11771)			
Salaries - Professional	\$ 28,497	\$ 30,400	\$ 5,400
Employee Benefits	18,438	10,640	1,890
Travel	18,428	22,380	22,380
Operating Expenses	84,437	87,280	83,280
Total - Men's Golf (11771)	<u>\$ 149,800</u>	<u>\$ 150,700</u>	<u>\$ 112,950</u>
Men's Tennis (11773)			
Salaries - Supporting	\$ 6,240	\$ -	\$ -
Salaries - Professional	12,227	12,278	12,628
Employee Benefits	4,588	4,297	4,297
Travel	4,654	11,830	11,830
Operating Expenses	27,163	46,290	42,790
Total - Men's Tennis (11773)	<u>\$ 54,872</u>	<u>\$ 74,695</u>	<u>\$ 71,545</u>
Men's Track (11775)			
Salaries - Professional	\$ 24,878	\$ 22,590	\$ 22,590
Employee Benefits	10,157	7,907	7,907
Travel	50,360	45,670	29,670
Operating Expenses	158,858	162,590	165,090
Total - Men's Track (11775)	<u>\$ 244,253</u>	<u>\$ 238,757</u>	<u>\$ 225,257</u>

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	Actual 2010-11	July 2011-12	October 2011-12
Women's Basketball (11781)			
Salaries - Academic	\$ 7,200	\$ -	\$ 7,200
Salaries - Professional	229,080	271,593	278,137
Employee Benefits	67,329	95,058	98,859
Travel	87,751	181,936	103,936
Operating Expenses	386,460	326,910	382,749
Total - Women's Basketball (11781)	<u>\$ 777,820</u>	<u>\$ 875,497</u>	<u>\$ 870,881</u>
Women's Tennis (11789)			
Salaries - Professional	\$ 12,228	\$ 12,278	\$ 12,628
Employee Benefits	4,111	4,297	4,297
Travel	11,472	21,710	21,710
Operating Expenses	15,470	61,780	58,280
Total - Women's Tennis (11789)	<u>\$ 43,281</u>	<u>\$ 100,065</u>	<u>\$ 96,915</u>
Women's Volleyball (11791)			
Salaries - Academic	\$ -	\$ -	\$ 7,200
Salaries - Supporting	3,105	-	-
Salaries - Professional	78,708	78,771	81,077
Employee Benefits	25,414	27,570	30,090
Travel	33,540	65,240	42,453
Operating Expenses	249,017	323,940	333,220
Total - Women's Volleyball (11791)	<u>\$ 389,784</u>	<u>\$ 495,521</u>	<u>\$ 494,040</u>

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	Actual 2010-11	July 2011-12	October 2011-12
Women's Track (11793)			
Salaries - Academic	\$ 7,200	\$ -	\$ -
Salaries - Supporting	-	-	28,080
Salaries - Professional	69,600	69,700	76,890
Employee Benefits	28,916	24,395	35,973
Travel	62,163	114,620	94,620
Operating Expenses	153,827	206,510	169,852
Capital Outlay	5,695	-	-
Total - Women's Track (11793)	<u>\$ 327,401</u>	<u>\$ 415,225</u>	<u>\$ 405,415</u>
Women's Softball (11797)			
Salaries - Professional	\$ 110,446	\$ 93,740	\$ 85,450
Employee Benefits	34,591	32,809	29,309
Travel	55,655	67,580	47,580
Operating Expenses	190,164	216,100	227,100
Total - Women's Softball (11797)	<u>\$ 390,856</u>	<u>\$ 410,229</u>	<u>\$ 389,439</u>

**TENNESSEE STATE UNIVERSITY  
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	Actual 2010-11	July 2011-12	October 2011-12
Women's Golf (11799)			
Salaries - Supporting	\$ -	\$ -	\$ 4,500
Salaries - Professional	9,650	-	-
Employee Benefits	4,923	-	1,575
Travel	8,455	27,000	27,000
Operating Expenses	63,086	85,770	65,395
Total - Women's Golf (11799)	<u>\$ 86,114</u>	<u>\$ 112,770</u>	<u>\$ 98,470</u>
Computer Allocation Inst (12518)			
Operating Expenses	\$ -	\$ 639,105	\$ 680,326
Department Revenues	608,686	-	-
Total - Computer Allocation Inst (12518)	<u>\$ 608,686</u>	<u>\$ 639,105</u>	<u>\$ 680,326</u>
Man/Women's Centers (12530)			
Salaries - Professional	\$ 12,500	\$ 50,000	\$ 61,500
Employee Benefits	4,352	17,500	21,000
Operating Expenses	-	-	5,000
Total - Man/Women's Centers (12530)	<u>\$ 16,852</u>	<u>\$ 67,500</u>	<u>\$ 87,500</u>

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	Actual 2010-11	July 2011-12	October 2011-12
Financial Aid (12800)			
Salaries - Administrative	\$ 73,400	\$ 73,500	\$ 75,675
Salaries - Supporting	129,403	160,062	146,975
Salaries - Students	58,184	10,260	30,140
Salaries - Professional	378,615	478,424	457,130
Employee Benefits	270,900	252,786	229,051
Travel	10,933	2,841	2,841
Operating Expenses	53,015	54,928	54,692
Total - Financial Aid (12800)	<u>\$ 974,450</u>	<u>\$ 1,032,801</u>	<u>\$ 996,504</u>
Admissions (12900)			
Salaries - Administrative	\$ 84,821	\$ 84,821	\$ 87,276
Salaries - Supporting	198,354	235,780	252,532
Salaries - Students	6,953	5,310	5,310
Salaries - Professional	303,855	493,849	516,158
Employee Benefits	260,425	286,916	297,048
Travel	31,587	30,061	30,061
Operating Expenses	140,456	87,472	38,138
Total - Admissions (12900)	<u>\$ 1,026,451</u>	<u>\$ 1,224,209</u>	<u>\$ 1,226,523</u>
Admissions Publications (12905)			
Operating Expenses	\$ 91,392	\$ 100,000	\$ 100,000
Total - Admissions Publications (12905)	<u>\$ 91,392</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>

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

	Actual 2010-11	July 2011-12	October 2011-12
Admissions Registration (12910)			
Salaries - Supporting	\$ 4,642	\$ -	\$ -
Employee Benefits	355	-	-
Total - Admissions Registration (12910)	<u>\$ 4,997</u>	<u>\$ -</u>	<u>\$ -</u>
Enrollment Services (12920)			
Salaries - Administrative	\$ 10,000	\$ -	\$ -
Salaries - Supporting	-	23,128	23,128
Salaries - Students	49,015	-	5,000
Salaries - Professional	9,452	-	41,915
Employee Benefits	3,314	8,095	22,765
Travel	8,977	18,704	18,704
Operating Expenses	97,441	51,659	43,284
Total - Enrollment Services (12920)	<u>\$ 178,199</u>	<u>\$ 101,586</u>	<u>\$ 154,796</u>
University Call Center (12925)			
Salaries - Supporting	\$ -	\$ -	\$ 22,817
Salaries - Professional	-	-	71,604
Employee Benefits	-	-	32,056
Operating Expenses	-	-	5,000
Total - University Call Center (12925)	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 131,477</u>

**TENNESSEE STATE UNIVERSITY  
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CURRENT FUND EXPENDITURES**

	Actual 2010-11	July 2011-12	October 2011-12
Records (12950)			
Salaries - Administrative	\$ 70,858	\$ 70,858	\$ 72,894
Salaries - Supporting	249,926	240,305	247,841
Salaries - Professional	52,503	52,503	53,988
Employee Benefits	155,044	127,283	127,763
Travel	2,836	-	-
Operating Expenses	67,546	36,020	36,020
Total - Records (12950)	<u>\$ 598,713</u>	<u>\$ 526,969</u>	<u>\$ 538,506</u>
 Student Judicial Office (50020)			
Salaries - Administrative	\$ 77,059	\$ 77,059	\$ 79,281
Salaries - Supporting	28,091	28,191	29,010
Employee Benefits	39,552	36,838	36,838
Operating Expenses	4,063	4,988	4,988
Total - Student Judicial Office (50020)	<u>\$ 148,765</u>	<u>\$ 147,076</u>	<u>\$ 150,117</u>

**TENNESSEE STATE UNIVERSITY  
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CURRENT FUND EXPENDITURES**

	Actual 2010-11	July 2011-12	October 2011-12
Assoc VP Student Svc (50100)			
Salaries - Administrative	\$ 100,850	\$ 100,850	\$ 103,786
Salaries - Supporting	39,732	62,652	63,737
Salaries - Students	9,550	9,200	9,200
Salaries - Professional	107,896	87,534	107,085
Employee Benefits	94,371	91,083	97,033
Travel	750	1,131	1,131
Operating Expenses	2,216	20,438	20,438
Total - Assoc VP Student Svc (50100)	<u>\$ 355,365</u>	<u>\$ 372,888</u>	<u>\$ 402,410</u>
Director Campus Center (50120)			
Salaries - Supporting	\$ 194,324	\$ 209,828	\$ 234,545
Salaries - Students	47,490	-	-
Salaries - Professional	185,830	174,242	112,164
Employee Benefits	168,452	134,425	119,020
Travel	-	320	320
Operating Expenses	57,230	69,500	69,500
Total - Director Campus Center (50120)	<u>\$ 653,326</u>	<u>\$ 588,315</u>	<u>\$ 535,549</u>

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	Actual 2010-11	July 2011-12	October 2011-12
International Student Affrs (50130)			
Salaries - Students	\$ 485	\$ -	\$ -
Employee Benefits	4,387	-	-
Operating Expenses	521	-	-
Total - International Student Affrs (50130)	<u>\$ 5,393</u>	<u>\$ -</u>	<u>\$ -</u>
International/Multicultural Affairs (50150)			
Salaries - Administrative	\$ 58,793	\$ 58,893	\$ 60,606
Salaries - Supporting	17,362	20,934	20,934
Salaries - Students	1,100	-	-
Employee Benefits	37,663	27,939	27,939
Travel	971	570	2,070
Operating Expenses	15,628	12,000	10,500
Total - International/Multicultural Affairs (50150)	<u>\$ 131,517</u>	<u>\$ 120,336</u>	<u>\$ 122,049</u>

**TENNESSEE STATE UNIVERSITY  
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CURRENT FUND EXPENDITURES**

	Actual 2010-11	July 2011-12	October 2011-12
Disabled Student Services (50160)			
Salaries - Administrative	\$ 63,910	\$ 63,910	\$ 65,737
Salaries - Supporting	21,901	22,001	22,622
Salaries - Students	562	-	2,000
Salaries - Professional	37,307	77,407	78,502
Employee Benefits	56,594	57,161	57,161
Travel	3,595	-	-
Operating Expenses	23,086	11,555	9,555
Total - Disabled Student Services (50160)	<u>\$ 206,955</u>	<u>\$ 232,034</u>	<u>\$ 235,577</u>
Other Student Serv (50170)			
Salaries - Administrative	\$ -	\$ 12,585	\$ -
Salaries - Supporting	7,518	21,144	29,463
Salaries - Professional	18,369	55,933	-
Employee Benefits	135,602	31,382	10,312
Operating Expenses	18,262	81,400	100,920
Total - Other Student Serv (50170)	<u>\$ 179,751</u>	<u>\$ 202,444</u>	<u>\$ 140,695</u>

**TENNESSEE STATE UNIVERSITY  
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CURRENT FUND EXPENDITURES**

	Actual 2010-11	July 2011-12	October 2011-12
Student Activities (50200)			
Salaries - Students	\$ 1,099	\$ 29,360	\$ 29,360
Salaries - Professional	71,320	42,700	83,700
Employee Benefits	17,104	25,221	38,375
Travel	42,882	6,880	12,880
Operating Expenses	101,059	185,330	346,726
Total - Student Activities (50200)	<u>\$ 233,464</u>	<u>\$ 289,491</u>	<u>\$ 511,041</u>
Lecture Series (50220)			
Travel	\$ 128	\$ -	\$ 500
Operating Expenses	74,586	60,000	59,500
Total - Lecture Series (50220)	<u>\$ 74,714</u>	<u>\$ 60,000</u>	<u>\$ 60,000</u>
Child Care Center (50230)			
Salaries - Supporting	\$ 9,254	\$ -	\$ 9,500
Salaries - Professional	-	22,500	8,000
Employee Benefits	708	7,875	6,125
Operating Expenses	168	36	36
Total - Child Care Center (50230)	<u>\$ 10,130</u>	<u>\$ 30,411</u>	<u>\$ 23,661</u>

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	Actual 2010-11	July 2011-12	October 2011-12
Cultural Activities (50240)			
Operating Expenses	\$ 14,220	\$ 10,330	\$ 10,330
Total - Cultural Activities (50240)	<u>\$ 14,220</u>	<u>\$ 10,330</u>	<u>\$ 10,330</u>
Ed Temple Seminar (50250)			
Travel	\$ -	\$ 1,340	\$ 1,340
Operating Expenses	3,300	5,030	5,030
Total - Ed Temple Seminar (50250)	<u>\$ 3,300</u>	<u>\$ 6,370</u>	<u>\$ 6,370</u>
Parents Weekend (50260)			
Salaries - Supporting	\$ 400	\$ -	\$ 2,760
Employee Benefits	31	-	970
Operating Expenses	2,460	6,360	2,630
Total - Parents Weekend (50260)	<u>\$ 2,891</u>	<u>\$ 6,360</u>	<u>\$ 6,360</u>
Homecoming (50270)			
Travel	\$ -	\$ 370	\$ 2,370
Operating Expenses	16,160	30,290	28,290
Total - Homecoming (50270)	<u>\$ 16,160</u>	<u>\$ 30,660</u>	<u>\$ 30,660</u>

**TENNESSEE STATE UNIVERSITY  
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	Actual 2010-11	July 2011-12	October 2011-12
Cheerleaders (50300)			
Salaries - Students	\$ 4,136	\$ -	\$ -
Salaries - Professional	41,221	43,839	45,007
Employee Benefits	16,642	15,344	15,344
Travel	34,057	23,350	23,350
Operating Expenses	17,647	15,420	15,420
Total - Cheerleaders (50300)	<u>\$ 113,703</u>	<u>\$ 97,953</u>	<u>\$ 99,121</u>
 S A Fee Programmimg (50340)			
Travel	\$ 9,732	\$ 8,920	\$ 8,920
Operating Expenses	56,415	60,830	60,830
Total - S A Fee Programmimg (50340)	<u>\$ 66,147</u>	<u>\$ 69,750</u>	<u>\$ 69,750</u>
 S A Student Travel (50380)			
Travel	\$ 17,468	\$ 17,620	\$ 17,620
Total - S A Student Travel (50380)	<u>\$ 17,468</u>	<u>\$ 17,620</u>	<u>\$ 17,620</u>
 Catalogs (50390)			
Operating Expenses	\$ -	\$ 27,490	\$ 27,490
Total - Catalogs (50390)	<u>\$ -</u>	<u>\$ 27,490</u>	<u>\$ 27,490</u>

**TENNESSEE STATE UNIVERSITY  
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	Actual 2010-11	July 2011-12	October 2011-12
Phi Kappa Phi (50400)			
Travel	\$ 1,773	\$ -	\$ -
Operating Expenses	(39)	1,166	1,166
Total - Phi Kappa Phi (50400)	<u>\$ 1,734</u>	<u>\$ 1,166</u>	<u>\$ 1,166</u>
Intl Affrs Model UN (50410)			
Travel	\$ 3,000	\$ 3,220	\$ 3,220
Total - Intl Affrs Model UN (50410)	<u>\$ 3,000</u>	<u>\$ 3,220</u>	<u>\$ 3,220</u>
Gentry Center Operations (50430)			
Salaries - Supporting	\$ 49,930	\$ 46,792	\$ 30,292
Salaries - Professional	40,392	40,392	42,302
Employee Benefits	37,671	30,514	23,774
Operating Expenses	6,271	8,540	7,560
Total - Gentry Center Operations (50430)	<u>\$ 134,264</u>	<u>\$ 126,238</u>	<u>\$ 103,928</u>

**TENNESSEE STATE UNIVERSITY  
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	Actual 2010-11	July 2011-12	October 2011-12
Career Center (50510)			
Salaries - Administrative	\$ 122,158	\$ 125,133	\$ 85,814
Salaries - Supporting	24,382	24,482	25,232
Salaries - Students	14,200	8,490	8,490
Salaries - Professional	115,719	108,572	190,036
Employee Benefits	113,868	93,337	104,258
Travel	76	6,805	6,805
Operating Expenses	11,190	23,059	23,059
Total - Career Center (50510)	<u>\$ 401,593</u>	<u>\$ 389,878</u>	<u>\$ 443,694</u>
Counseling Services (50520)			
Salaries - Supporting	\$ 4,703	\$ -	\$ -
Salaries - Students	566	-	-
Salaries - Professional	170,504	-	-
Employee Benefits	68,305	-	-
Travel	4,557	-	-
Operating Expenses	13,778	-	-
Total - Counseling Services (50520)	<u>\$ 262,413</u>	<u>\$ -</u>	<u>\$ -</u>

**TENNESSEE STATE UNIVERSITY  
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CURRENT FUND EXPENDITURES**

	Actual 2010-11	July 2011-12	October 2011-12
First-Year Students (50530)			
Salaries - Students	\$ 3,826	\$ -	\$ 12,000
Salaries - Professional	57,800	57,900	59,610
Employee Benefits	23,908	20,265	20,265
Travel	10,266	9,100	9,100
Operating Expenses	108,311	100,000	88,000
Total - First-Year Students (50530)	<u>\$ 204,111</u>	<u>\$ 187,265</u>	<u>\$ 188,975</u>
Health Services (50610)			
Salaries - Administrative	\$ 31,189	\$ 31,189	\$ 31,359
Salaries - Supporting	27,547	27,647	36,449
Salaries - Students	1,089	1,770	1,770
Salaries - Professional	46,446	41,408	46,839
Employee Benefits	32,236	35,705	40,265
Travel	-	285	285
Operating Expenses	14,706	14,954	14,954
Total - Health Services (50610)	<u>\$ 153,213</u>	<u>\$ 152,958</u>	<u>\$ 171,921</u>
Compensated Absences Allocation (70190)			
Employee Benefits	\$ (8,969)	\$ -	\$ -
Total - Compensated Absences Allocation (70190)	<u>\$ (8,969)</u>	<u>\$ -</u>	<u>\$ -</u>

**TENNESSEE STATE UNIVERSITY  
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	Actual 2010-11	July 2011-12	October 2011-12
Total - Student Services (400)			
Salaries - Administrative	\$ 807,965	\$ 823,131	\$ 789,861
Salaries - Academic	44,756	-	65,160
Salaries - Supporting	1,136,655	1,197,607	1,321,948
Salaries - Students	257,411	80,130	147,850
Salaries - Professional	4,169,776	4,204,109	4,639,677
Employee Benefits	2,344,923	2,206,744	2,331,233
Travel	933,096	1,314,689	1,023,905
Operating Expenses	5,603,597	5,891,013	5,962,702
Capital Outlay	11,190	-	-
Department Revenues	608,686	-	-
Total	<u>\$ 15,918,055</u>	<u>\$ 15,717,423</u>	<u>\$ 16,282,336</u>

**Institutional Support (450)**

Presidents Office (11000)			
Salaries - Administrative	\$ 235,741	\$ 253,720	\$ 257,424
Salaries - Supporting	55,052	58,061	54,759
Salaries - Students	1,026	-	3,440
Salaries - Professional	81,241	77,206	82,316
Employee Benefits	90,196	136,146	125,930
Travel	30,160	6,720	6,720
Operating Expenses	86,268	11,180	3,852
Total - Presidents Office (11000)	<u>\$ 579,684</u>	<u>\$ 543,033</u>	<u>\$ 534,441</u>

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	Actual 2010-11	July 2011-12	October 2011-12
Presidents Other (11010)			
Salaries - Administrative	\$ -	\$ 3,704	\$ -
Employee Benefits	-	1,296	-
Operating Expenses	2,500	-	-
Total - Presidents Other (11010)	<u>\$ 2,500</u>	<u>\$ 5,000</u>	<u>\$ -</u>
Presidents Programs (11020)			
Travel	\$ 17	\$ 2,140	\$ 2,140
Operating Expenses	24,980	30,550	30,550
Total - Presidents Programs (11020)	<u>\$ 24,997</u>	<u>\$ 32,690</u>	<u>\$ 32,690</u>
Legal Counsel (11100)			
Salaries - Administrative	\$ 110,628	\$ 110,717	\$ 113,980
Salaries - Supporting	26,957	-	-
Salaries - Professional	68,799	167,461	130,026
Employee Benefits	61,026	97,363	83,755
Travel	6,395	390	390
Operating Expenses	13,641	8,390	6,878
Total - Legal Counsel (11100)	<u>\$ 287,446</u>	<u>\$ 384,321</u>	<u>\$ 335,029</u>

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

	Actual 2010-11	July 2011-12	October 2011-12
Institutional Planning (11150)			
Salaries - Administrative	\$ 15,000	\$ 60,000	\$ 61,800
Salaries - Supporting	27,008	27,043	-
Salaries - Professional	46,906	1,440	1,440
Employee Benefits	33,444	30,969	21,509
Travel	7,240	-	-
Operating Expenses	33,346	25,000	25,000
Total - Institutional Planning (11150)	<u>\$ 162,944</u>	<u>\$ 144,452</u>	<u>\$ 109,749</u>
Internal Audit (11200)			
Salaries - Administrative	\$ 75,011	\$ 75,211	\$ 77,392
Salaries - Supporting	31,779	31,879	32,811
Salaries - Professional	61,314	61,314	63,063
Employee Benefits	64,952	58,941	58,941
Travel	198	2,290	2,290
Operating Expenses	4,930	2,400	2,400
Total - Internal Audit (11200)	<u>\$ 238,184</u>	<u>\$ 232,035</u>	<u>\$ 236,897</u>

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

	Actual 2010-11	July 2011-12	October 2011-12
Equity, Diversity, and Compliance (11400)			
Salaries - Administrative	\$ 80,547	\$ 84,300	\$ 65,160
Salaries - Supporting	59,502	25,741	41,691
Salaries - Professional	-	40,000	58,610
Employee Benefits	30,594	52,514	52,514
Travel	770	610	610
Operating Expenses	23,918	5,420	5,420
Total - Equity, Diversity, and Compliance (11400)	<u>\$ 195,331</u>	<u>\$ 208,585</u>	<u>\$ 224,005</u>
Provost and Exec VP Acad Affairs (12000)			
Salaries - Administrative	\$ 445,116	\$ 401,307	\$ 555,128
Salaries - Academic	-	8,000	142,827
Salaries - Supporting	2,625	-	-
Salaries - Professional	117,462	124,328	174,505
Employee Benefits	160,163	186,772	274,458
Travel	1,891	1,270	10,940
Operating Expenses	197,924	102,430	83,800
Total - Provost and Exec VP Acad Affairs (12000)	<u>\$ 925,181</u>	<u>\$ 824,107</u>	<u>\$ 1,241,658</u>
Faculty Senate (12001)			
Operating Expenses	\$ 1,897	\$ 1,060	\$ 1,060
Total - Faculty Senate (12001)	<u>\$ 1,897</u>	<u>\$ 1,060</u>	<u>\$ 1,060</u>

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

	Actual 2010-11	July 2011-12	October 2011-12
Staff Senate (12007)			
Operating Expenses	\$ 6,820	\$ 1,060	\$ 1,060
Total - Staff Senate (12007)	<u>\$ 6,820</u>	<u>\$ 1,060</u>	<u>\$ 1,060</u>
Computer Allocation Inst (12518)			
Operating Expenses	\$ -	\$ 238,028	\$ 253,380
Department Revenues	149,629	-	-
Total - Computer Allocation Inst (12518)	<u>\$ 149,629</u>	<u>\$ 238,028</u>	<u>\$ 253,380</u>
VP Business and Finance (20000)			
Salaries - Administrative	\$ 146,397	\$ 147,937	\$ 152,260
Salaries - Professional	31,379	29,638	31,967
Employee Benefits	47,776	62,151	62,655
Travel	2,501	4,770	4,770
Operating Expenses	12,171	37,770	35,826
Total - VP Business and Finance (20000)	<u>\$ 240,224</u>	<u>\$ 282,266</u>	<u>\$ 287,478</u>

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

	Actual 2010-11	July 2011-12	October 2011-12
Instit Self Study (20020)			
Salaries - Supporting	\$ 17,040	\$ 1,700	\$ 1,700
Salaries - Professional	1,200	-	-
Employee Benefits	7,380	595	595
Travel	10,864	5,000	7,800
Operating Expenses	38,873	5,000	2,200
Total - Instit Self Study (20020)	<u>\$ 75,357</u>	<u>\$ 12,295</u>	<u>\$ 12,295</u>
 Budget And Fin Planning Office (21000)			
Salaries - Administrative	\$ 84,000	\$ 84,100	\$ 86,572
Salaries - Supporting	13,850	21,147	19,679
Salaries - Professional	90,466	86,138	88,614
Employee Benefits	72,503	66,985	67,122
Travel	2,490	1,750	1,750
Operating Expenses	3,408	13,730	38,230
Total - Budget And Fin Planning Office (21000)	<u>\$ 266,717</u>	<u>\$ 273,850</u>	<u>\$ 301,967</u>

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

	Actual 2010-11	July 2011-12	October 2011-12
Other Gen Admin and Log (21200)			
Salaries - Administrative	\$ -	\$ 29,422	\$ -
Salaries - Supporting	-	33,108	-
Salaries - Professional	-	48,863	-
Employee Benefits	213,300	38,988	-
Operating Expenses	831	149,405	169,897
Total - Other Gen Admin and Log (21200)	<u>\$ 214,131</u>	<u>\$ 299,786</u>	<u>\$ 169,897</u>
Finance and Accounting (22000)			
Salaries - Administrative	\$ 106,400	\$ 106,500	\$ 109,620
Salaries - Supporting	567,738	615,833	634,844
Salaries - Students	4,231	7,600	7,600
Salaries - Professional	695,564	744,627	815,416
Employee Benefits	542,573	516,096	519,311
Travel	617	3,820	3,820
Operating Expenses	155,296	120,000	205,000
Total - Finance and Accounting (22000)	<u>\$ 2,072,419</u>	<u>\$ 2,114,476</u>	<u>\$ 2,295,611</u>
F and A Registration (22100)			
Salaries - Supporting	\$ 88	\$ -	\$ -
Employee Benefits	20	-	-
Operating Expenses	24,751	-	-
Total - F and A Registration (22100)	<u>\$ 24,859</u>	<u>\$ -</u>	<u>\$ -</u>

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

	Actual 2010-11	July 2011-12	October 2011-12
Human Resources (24000)			
Salaries - Administrative	\$ 98,850	\$ 98,950	\$ 101,886
Salaries - Supporting	117,940	114,713	121,504
Salaries - Students	381	6,170	6,170
Salaries - Professional	219,623	254,877	266,991
Employee Benefits	181,325	166,149	167,283
Travel	-	1,270	1,470
Operating Expenses	47,821	61,850	61,650
Total - Human Resources (24000)	<u>\$ 665,940</u>	<u>\$ 703,979</u>	<u>\$ 726,954</u>
HR Advertisements (24010)			
Operating Expenses	\$ 25,639	\$ 30,000	\$ 30,000
Total - HR Advertisements (24010)	<u>\$ 25,639</u>	<u>\$ 30,000</u>	<u>\$ 30,000</u>
Unemployment Insurance (24030)			
Employee Benefits	\$ 237,162	\$ -	\$ 300,000
Operating Expenses	-	300,000	-
Total - Unemployment Insurance (24030)	<u>\$ 237,162</u>	<u>\$ 300,000</u>	<u>\$ 300,000</u>

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

	Actual 2010-11	July 2011-12	October 2011-12
FBMC Expenses (24040)			
Operating Expenses	\$ 5,580	\$ -	\$ 6,000
Total - FBMC Expenses (24040)	<u>\$ 5,580</u>	<u>\$ -</u>	<u>\$ 6,000</u>
Employee Incentives (24050)			
Operating Expenses	\$ 17,376	\$ 20,000	\$ 20,000
Total - Employee Incentives (24050)	<u>\$ 17,376</u>	<u>\$ 20,000</u>	<u>\$ 20,000</u>
Procurement (25000)			
Salaries - Administrative	\$ 95,700	\$ 95,700	\$ 3,000
Salaries - Supporting	165,086	218,222	96,449
Salaries - Students	1,251	-	3,780
Salaries - Professional	233,366	243,156	177,816
Employee Benefits	208,511	194,977	95,053
Travel	-	1,270	1,270
Operating Expenses	25,232	26,470	22,690
Total - Procurement (25000)	<u>\$ 729,146</u>	<u>\$ 779,795</u>	<u>\$ 400,058</u>
Auction Services (25020)			
Operating Expenses	\$ 4,097	\$ 1,750	\$ 1,750
Total - Auction Services (25020)	<u>\$ 4,097</u>	<u>\$ 1,750</u>	<u>\$ 1,750</u>

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

	Actual 2010-11	July 2011-12	October 2011-12
Central Receiving (25030)			
Salaries - Supporting	\$ -	\$ -	\$ 70,993
Salaries - Professional	-	-	38,969
Employee Benefits	-	-	37,304
Operating Expenses	27,643	25,000	25,000
Total - Central Receiving (25030)	<u>\$ 27,643</u>	<u>\$ 25,000</u>	<u>\$ 172,266</u>
Printing Service (25040)			
Salaries - Students	\$ 483	\$ -	\$ -
Total - Printing Service (25040)	<u>\$ 483</u>	<u>\$ -</u>	<u>\$ -</u>
VP Univ Relations and Development (30000)			
Salaries - Administrative	\$ 217,293	\$ 238,074	\$ 240,948
Salaries - Supporting	25,040	25,040	25,791
Salaries - Students	3,016	-	-
Salaries - Professional	169,360	203,449	209,599
Employee Benefits	121,630	163,297	163,801
Travel	10,571	7,186	7,186
Operating Expenses	167,146	29,665	27,721
Total - VP Univ Relations and Development (30000)	<u>\$ 714,056</u>	<u>\$ 666,711</u>	<u>\$ 675,046</u>

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

	Actual 2010-11	July 2011-12	October 2011-12
Graduation Expense (30010)			
Operating Expenses	\$ 171,754	\$ 76,180	\$ 76,180
Total - Graduation Expense (30010)	<u>\$ 171,754</u>	<u>\$ 76,180</u>	<u>\$ 76,180</u>
Alumni Relations and Annual Giving (30200)			
Salaries - Administrative	\$ 75,946	\$ 74,846	\$ 77,049
Salaries - Supporting	-	25,341	25,341
Salaries - Students	2,933	-	-
Salaries - Professional	89,337	135,314	138,061
Employee Benefits	51,892	82,425	82,425
Travel	4,529	4,574	4,574
Operating Expenses	30,431	17,563	17,563
Total - Alumni Relations and Annual Giving (30200)	<u>\$ 255,068</u>	<u>\$ 340,063</u>	<u>\$ 345,013</u>
Publications (30400)			
Operating Expenses	\$ 53,029	\$ 34,570	\$ 34,570
Total - Publications (30400)	<u>\$ 53,029</u>	<u>\$ 34,570</u>	<u>\$ 34,570</u>

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

	Actual 2010-11	July 2011-12	October 2011-12
Development (30500)			
Salaries - Supporting	\$ 29,917	\$ 30,017	\$ 30,900
Salaries - Students	1,332	-	2,120
Salaries - Professional	157,140	201,633	206,326
Employee Benefits	87,087	81,078	81,078
Travel	1,613	2,283	2,283
Operating Expenses	41,481	23,249	21,129
Total - Development (30500)	<u>\$ 318,570</u>	<u>\$ 338,260</u>	<u>\$ 343,836</u>
Media Relations (30600)			
Salaries - Administrative	\$ 66,712	\$ 40,400	\$ 79,400
Salaries - Supporting	-	25,341	64,814
Salaries - Students	7,837	-	-
Salaries - Professional	111,339	152,910	229,223
Employee Benefits	65,948	76,528	127,617
Travel	5,913	1,680	1,680
Operating Expenses	131,048	82,190	127,256
Total - Media Relations (30600)	<u>\$ 388,797</u>	<u>\$ 379,049</u>	<u>\$ 629,990</u>

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

	Actual 2010-11	July 2011-12	October 2011-12
VP Technology and Admin Services (40000)			
Salaries - Administrative	\$ 118,450	\$ 138,467	\$ -
Salaries - Professional	106,152	36,451	-
Employee Benefits	68,473	61,221	-
Travel	11,663	4,670	-
Operating Expenses	9,827	23,120	-
Total - VP Technology and Admin Services (40000)	<u>\$ 314,565</u>	<u>\$ 263,929</u>	<u>\$ -</u>
CIT (40100)			
Salaries - Administrative	\$ 107,320	\$ 107,420	\$ 110,613
Salaries - Supporting	261,326	302,944	322,565
Salaries - Students	-	320	320
Salaries - Professional	984,200	888,370	617,545
Employee Benefits	529,123	454,669	358,226
Travel	11,813	1,270	4,270
Operating Expenses	314,697	565,575	466,588
Capital Outlay	65,717	-	84,840
Total - CIT (40100)	<u>\$ 2,274,196</u>	<u>\$ 2,320,568</u>	<u>\$ 1,964,967</u>
Admin Comp Recovery (40105)			
Operating Expenses	\$ -	\$ (2,920,568)	\$ (2,946,970)
Department Revenues	(3,547,846)	-	-
Total - Admin Comp Recovery (40105)	<u>\$ (3,547,846)</u>	<u>\$ (2,920,568)</u>	<u>\$ (2,946,970)</u>

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

	Actual 2010-11	July 2011-12	October 2011-12
Banner (40110)			
Operating Expenses	\$ 775,358	\$ 600,000	\$ 600,000
Total - Banner (40110)	<u>\$ 775,358</u>	<u>\$ 600,000</u>	<u>\$ 600,000</u>
MIS (40120)			
Salaries - Professional	\$ -	\$ -	\$ 274,003
Employee Benefits	-	-	89,710
Operating Expenses	-	-	18,290
Total - MIS (40120)	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 382,003</u>
VP Student Affairs (50000)			
Salaries - Administrative	\$ 198,301	\$ 120,500	\$ 130,500
Salaries - Supporting	24,057	51,254	52,769
Salaries - Professional	43,335	43,695	44,873
Employee Benefits	76,420	75,407	75,407
Travel	2,642	1,701	6,701
Operating Expenses	22,979	47,260	45,100
Capital Outlay	10,665	-	-
Total - VP Student Affairs (50000)	<u>\$ 378,399</u>	<u>\$ 339,817</u>	<u>\$ 355,350</u>

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

	Actual 2010-11	July 2011-12	October 2011-12
TSU Police Dept (51000)			
Salaries - Administrative	\$ 74,475	\$ 62,700	\$ 58,828
Salaries - Supporting	1,351,208	1,239,837	1,297,223
Salaries - Professional	218,773	218,060	229,991
Employee Benefits	634,548	532,209	542,709
Travel	2,060	2,271	2,271
Operating Expenses	61,529	70,924	80,424
Total - TSU Police Dept (51000)	<u>\$ 2,342,593</u>	<u>\$ 2,126,001</u>	<u>\$ 2,211,446</u>
 Parking Recovery (51100)			
Operating Expenses	\$ (358,946)	\$ (460,000)	\$ (460,000)
Total - Parking Recovery (51100)	<u>\$ (358,946)</u>	<u>\$ (460,000)</u>	<u>\$ (460,000)</u>
 TSU Police Registration (51200)			
Operating Expenses	\$ 3,075	\$ -	\$ -
Total - TSU Police Registration (51200)	<u>\$ 3,075</u>	<u>\$ -</u>	<u>\$ -</u>

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

	Actual 2010-11	July 2011-12	October 2011-12
VP Research and Sponsored Programs (60000)			
Salaries - Administrative	\$ 157,200	\$ 131,300	\$ -
Salaries - Professional	150	-	-
Employee Benefits	29,415	45,955	-
Travel	7,248	-	-
Operating Expenses	12,517	13,370	-
Total - VP Research and Sponsored Programs (60000)	<u>\$ 206,530</u>	<u>\$ 190,625</u>	<u>\$ -</u>
Auxiliary Plant Cost (70154)			
Operating Expenses	\$ -	\$ (450,000)	\$ (450,000)
Total - Auxiliary Plant Cost (70154)	<u>\$ -</u>	<u>\$ (450,000)</u>	<u>\$ (450,000)</u>
Compensated Absences Allocation (70190)			
Employee Benefits	\$ (170,173)	\$ -	\$ -
Total - Compensated Absences Allocation (70190)	<u>\$ (170,173)</u>	<u>\$ -</u>	<u>\$ -</u>
Collection Expense (70235)			
Operating Expenses	\$ 32,667	\$ 63,700	\$ 63,700
Total - Collection Expense (70235)	<u>\$ 32,667</u>	<u>\$ 63,700</u>	<u>\$ 63,700</u>

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

	Actual 2010-11	July 2011-12	October 2011-12
Bad Debts (70237) Operating Expenses	\$ 489,080	\$ 160,000	\$ 500,000
Total - Bad Debts (70237)	<u>\$ 489,080</u>	<u>\$ 160,000</u>	<u>\$ 500,000</u>
External Audits Charges (70240) Operating Expenses	\$ 28,402	\$ 40,000	\$ 40,000
Total - External Audits Charges (70240)	<u>\$ 28,402</u>	<u>\$ 40,000</u>	<u>\$ 40,000</u>
Banking Investment Expenses (70250) Operating Expenses	\$ 321,239	\$ 233,000	\$ 300,000
Total - Banking Investment Expenses (70250)	<u>\$ 321,239</u>	<u>\$ 233,000</u>	<u>\$ 300,000</u>
Litigation Costs (70260) Operating Expenses	\$ 226,124	\$ 30,000	\$ 431,000
Total - Litigation Costs (70260)	<u>\$ 226,124</u>	<u>\$ 30,000</u>	<u>\$ 431,000</u>
TBR Chargeback (70280) Operating Expenses	\$ 357,500	\$ 519,737	\$ 500,837
Total - TBR Chargeback (70280)	<u>\$ 357,500</u>	<u>\$ 519,737</u>	<u>\$ 500,837</u>

**TENNESSEE STATE UNIVERSITY  
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CURRENT FUND EXPENDITURES**

	Actual 2010-11	July 2011-12	October 2011-12
TBR Chargeback Internal Audit (70290)			
Operating Expenses	\$ 792	\$ -	\$ -
Total - TBR Chargeback Internal Audit (70290)	<u>\$ 792</u>	<u>\$ -</u>	<u>\$ -</u>
Liability Insurance (70320)			
Operating Expenses	\$ 511,900	\$ 346,290	\$ 500,000
Total - Liability Insurance (70320)	<u>\$ 511,900</u>	<u>\$ 346,290</u>	<u>\$ 500,000</u>
Total - Institutional Support (450)			
Salaries - Administrative	\$ 2,509,087	\$ 2,465,275	\$ 2,281,560
Salaries - Academic	-	8,000	142,827
Salaries - Supporting	2,776,213	2,847,221	2,893,833
Salaries - Students	22,490	14,090	23,430
Salaries - Professional	3,527,106	3,758,930	3,879,354
Employee Benefits	3,445,288	3,182,731	3,387,403
Travel	121,195	56,935	72,935
Operating Expenses	4,188,571	362,318	1,025,031
Capital Outlay	76,382	-	84,840
Department Revenues	(3,398,217)	-	-
Total	<u>\$ 13,268,115</u>	<u>\$ 12,695,500</u>	<u>\$ 13,791,213</u>

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

	Actual 2010-11	July 2011-12	October 2011-12
<b>Physical Plant (500)</b>			
Facilities Management (23000)			
Salaries - Administrative	\$ 98,579	\$ 101,450	\$ 104,443
Salaries - Supporting	143,724	152,368	131,086
Salaries - Students	1,389	600	600
Salaries - Professional	237,581	231,068	243,440
Employee Benefits	199,109	169,920	163,416
Travel	21,191	5,890	15,890
Operating Expenses	84,729	82,810	62,010
Total - Facilities Management (23000)	<u>\$ 786,302</u>	<u>\$ 744,106</u>	<u>\$ 720,885</u>
Facilities Dev Fund (23110)			
Operating Expenses	\$ 91,700	\$ 79,340	\$ 100,000
Total - Facilities Dev Fund (23110)	<u>\$ 91,700</u>	<u>\$ 79,340</u>	<u>\$ 100,000</u>
Property Insurance (23115)			
Operating Expenses	\$ -	\$ 14,650	\$ 14,650
Total - Property Insurance (23115)	<u>\$ -</u>	<u>\$ 14,650</u>	<u>\$ 14,650</u>

**TENNESSEE STATE UNIVERSITY  
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CURRENT FUND EXPENDITURES**

	Actual 2010-11	July 2011-12	October 2011-12
Other Phy Plant Adm (23120)			
Salaries - Administrative	\$ -	\$ 1,596	\$ -
Salaries - Supporting	-	28,585	-
Salaries - Professional	-	11,860	-
Employee Benefits	94,331	14,714	-
Operating Expenses	66,807	428,760	409,331
Total - Other Phy Plant Adm (23120)	<u>\$ 161,138</u>	<u>\$ 485,515</u>	<u>\$ 409,331</u>
Plan, Design, Constr (23125)			
Salaries - Supporting	\$ 36,188	\$ 36,477	\$ 37,532
Salaries - Professional	116,150	99,456	156,396
Employee Benefits	53,874	47,577	65,628
Travel	-	-	5,760
Operating Expenses	8,599	10,500	6,770
Total - Plan, Design, Constr (23125)	<u>\$ 214,811</u>	<u>\$ 194,010</u>	<u>\$ 272,086</u>
Electrical Maintenance (23205)			
Salaries - Supporting	\$ 200,726	\$ 191,646	\$ 195,842
Employee Benefits	110,195	67,076	67,076
Travel	1,485	-	-
Operating Expenses	152,325	116,310	116,310
Total - Electrical Maintenance (23205)	<u>\$ 464,731</u>	<u>\$ 375,032</u>	<u>\$ 379,228</u>

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

	Actual 2010-11	July 2011-12	October 2011-12
Carpentry Maintenance (23210)			
Salaries - Supporting	\$ 120,454	\$ 120,234	\$ 123,928
Salaries - Professional	113,803	113,987	118,728
Employee Benefits	128,060	81,977	82,497
Operating Expenses	28,767	44,050	35,590
Total - Carpentry Maintenance (23210)	<u>\$ 391,084</u>	<u>\$ 360,248</u>	<u>\$ 360,743</u>
Painting Maintenance (23215)			
Salaries - Supporting	\$ 53,530	\$ 53,573	\$ 55,144
Employee Benefits	39,881	18,751	18,751
Operating Expenses	8,456	9,460	9,460
Total - Painting Maintenance (23215)	<u>\$ 101,867</u>	<u>\$ 81,784</u>	<u>\$ 83,355</u>
Plumbing Maintenance (23220)			
Salaries - Supporting	\$ 98,897	\$ 105,907	\$ 110,105
Employee Benefits	54,021	37,067	37,067
Operating Expenses	25,985	19,520	19,520
Capital Outlay	9,067	-	-
Total - Plumbing Maintenance (23220)	<u>\$ 187,970</u>	<u>\$ 162,494</u>	<u>\$ 166,692</u>

**TENNESSEE STATE UNIVERSITY  
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CURRENT FUND EXPENDITURES**

	Actual 2010-11	July 2011-12	October 2011-12
Bldg Access Control (23225)			
Salaries - Supporting	\$ 27,607	\$ 53,130	\$ 57,172
Employee Benefits	6,862	18,596	18,596
Operating Expenses	17,972	3,500	13,500
Total - Bldg Access Control (23225)	<u>\$ 52,441</u>	<u>\$ 75,226</u>	<u>\$ 89,268</u>
Masonry And Roofing (23230)			
Salaries - Supporting	\$ 23,650	\$ 23,890	\$ 23,890
Employee Benefits	22,588	8,362	8,362
Operating Expenses	-	3,500	-
Total - Masonry And Roofing (23230)	<u>\$ 46,238</u>	<u>\$ 35,752</u>	<u>\$ 32,252</u>
Custodial Services (23235)			
Salaries - Supporting	\$ 51,048	\$ 50,994	\$ 53,094
Employee Benefits	35,788	17,848	17,848
Operating Expenses	1,217,667	1,382,000	1,382,000
Total - Custodial Services (23235)	<u>\$ 1,304,503</u>	<u>\$ 1,450,842</u>	<u>\$ 1,452,942</u>
Phys Plant Improvement (23240)			
Operating Expenses	\$ 152,010	\$ 156,420	\$ 200,000
Total - Phys Plant Improvement (23240)	<u>\$ 152,010</u>	<u>\$ 156,420</u>	<u>\$ 200,000</u>

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

	Actual 2010-11	July 2011-12	October 2011-12
Presidents Home and Other (23245)			
Operating Expenses	\$ 12,692	\$ -	\$ -
Total - Presidents Home and Other (23245)	<u>\$ 12,692</u>	<u>\$ -</u>	<u>\$ -</u>
Power Plant (23250)			
Salaries - Supporting	\$ 267,323	\$ 278,615	\$ 312,654
Salaries - Professional	108,388	106,254	109,972
Employee Benefits	165,868	134,704	140,744
Operating Expenses	88,253	43,880	42,900
Total - Power Plant (23250)	<u>\$ 629,832</u>	<u>\$ 563,453</u>	<u>\$ 606,270</u>
HVAC (23255)			
Salaries - Supporting	\$ 268,872	\$ 284,374	\$ 284,918
Salaries - Professional	60,217	59,816	62,264
Employee Benefits	165,816	120,467	117,327
Operating Expenses	54,512	58,920	57,940
Total - HVAC (23255)	<u>\$ 549,417</u>	<u>\$ 523,577</u>	<u>\$ 522,449</u>

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

	Actual 2010-11	July 2011-12	October 2011-12
Energy Mgmt System (23260)			
Salaries - Supporting	\$ 38,670	\$ 36,063	\$ 38,688
Employee Benefits	21,347	12,622	12,622
Operating Expenses	17,827	20,000	20,000
Total - Energy Mgmt System (23260)	<u>\$ 77,844</u>	<u>\$ 68,685</u>	<u>\$ 71,310</u>
Utilities Expense (23265)			
Operating Expenses	\$ 5,926,155	\$ 5,000,000	\$ 5,962,600
Total - Utilities Expense (23265)	<u>\$ 5,926,155</u>	<u>\$ 5,000,000</u>	<u>\$ 5,962,600</u>
Department Funded Projects (23270)			
Operating Expenses	\$ (16,860)	\$ -	\$ -
Total - Department Funded Projects (23270)	<u>\$ (16,860)</u>	<u>\$ -</u>	<u>\$ -</u>

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

	Actual 2010-11	July 2011-12	October 2011-12
Grounds (23310)			
Salaries - Supporting	\$ 88,020	\$ 85,015	\$ 98,048
Salaries - Professional	79,244	79,342	83,104
Employee Benefits	80,731	57,525	60,795
Travel	997	320	320
Operating Expenses	337,629	360,000	394,680
Capital Outlay	10,350	-	-
Total - Grounds (23310)	<u>\$ 596,971</u>	<u>\$ 582,202</u>	<u>\$ 636,947</u>
Waste Management (23410)			
Salaries - Supporting	\$ 171,066	\$ 174,477	\$ 167,815
Employee Benefits	96,646	61,067	55,817
Travel	-	320	320
Operating Expenses	68,332	78,400	78,400
Total - Waste Management (23410)	<u>\$ 336,044</u>	<u>\$ 314,264</u>	<u>\$ 302,352</u>

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

	Actual 2010-11	July 2011-12	October 2011-12
Safety and Envir Study (23415)			
Salaries - Supporting	\$ 64,818	\$ 50,088	\$ 59,807
Salaries - Students	458	-	-
Salaries - Professional	81,411	82,655	85,761
Employee Benefits	73,456	46,460	49,590
Travel	4,488	-	3,984
Operating Expenses	180,860	223,480	218,516
Total - Safety and Envir Study (23415)	<u>\$ 405,491</u>	<u>\$ 402,683</u>	<u>\$ 417,658</u>
Transportation (23420)			
Salaries - Supporting	\$ 125,381	\$ 103,124	\$ 122,340
Employee Benefits	63,456	36,093	40,719
Travel	-	320	320
Operating Expenses	5,051	103,880	5,920
Capital Outlay	149,800	-	-
Total - Transportation (23420)	<u>\$ 343,688</u>	<u>\$ 243,417</u>	<u>\$ 169,299</u>
Transportation Recovery (23425)			
Travel	\$ (9,860)	\$ -	\$ -
Operating Expenses	(173,095)	(120,000)	(120,000)
Total - Transportation Recovery (23425)	<u>\$ (182,955)</u>	<u>\$ (120,000)</u>	<u>\$ (120,000)</u>

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

	Actual 2010-11	July 2011-12	October 2011-12
Roads And Signs (23430)			
Salaries - Supporting	\$ 33,415	\$ 32,367	\$ 33,248
Employee Benefits	12,933	11,328	11,328
Operating Expenses	10,001	14,000	14,000
Total - Roads And Signs (23430)	<u>\$ 56,349</u>	<u>\$ 57,695</u>	<u>\$ 58,576</u>
Vehicle Maintenance (23435)			
Salaries - Supporting	\$ 65,960	\$ 57,779	\$ 65,968
Employee Benefits	33,291	20,223	24,183
Travel	3,875	-	5,500
Operating Expenses	57,161	14,000	73,458
Capital Outlay	81,933	-	-
Total - Vehicle Maintenance (23435)	<u>\$ 242,220</u>	<u>\$ 92,002</u>	<u>\$ 169,109</u>
Vehicle Maint Recovery (23440)			
Operating Expenses	\$ (17,875)	\$ (16,000)	\$ (16,000)
Total - Vehicle Maint Recovery (23440)	<u>\$ (17,875)</u>	<u>\$ (16,000)</u>	<u>\$ (16,000)</u>
Central Gas Station (23445)			
Operating Expenses	\$ 165,732	\$ 100,000	\$ 170,000
Total - Central Gas Station (23445)	<u>\$ 165,732</u>	<u>\$ 100,000</u>	<u>\$ 170,000</u>

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

	Actual 2010-11	July 2011-12	October 2011-12
Central Gas Stat Recovery (23450)			
Operating Expenses	\$ (74,222)	\$ (106,000)	\$ (106,000)
Total - Central Gas Stat Recovery (23450)	<u>\$ (74,222)</u>	<u>\$ (106,000)</u>	<u>\$ (106,000)</u>
Warehouse (23455)			
Salaries - Supporting	\$ 122,627	\$ 91,401	\$ 96,948
Employee Benefits	46,714	31,990	31,990
Operating Expenses	1,475	3,950	3,950
Total - Warehouse (23455)	<u>\$ 170,816</u>	<u>\$ 127,341</u>	<u>\$ 132,888</u>
Chemical Removal (23460)			
Operating Expenses	\$ 10,715	\$ 9,560	\$ 9,560
Total - Chemical Removal (23460)	<u>\$ 10,715</u>	<u>\$ 9,560</u>	<u>\$ 9,560</u>
Transfer Aux Maint (23465)			
Salaries - Supporting	\$ 126	\$ -	\$ -
Employee Benefits	27	-	-
Operating Expenses	(449,853)	-	-
Department Revenues	-	(700,000)	(700,000)
Total - Transfer Aux Maint (23465)	<u>\$ (449,700)</u>	<u>\$ (700,000)</u>	<u>\$ (700,000)</u>

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

	Actual 2010-11	July 2011-12	October 2011-12
Transfer Aux Utility (23470)			
Operating Expenses	\$ (2,163,122)	\$ (2,413,800)	\$ (2,413,800)
Total - Transfer Aux Utility (23470)	<u>\$ (2,163,122)</u>	<u>\$ (2,413,800)</u>	<u>\$ (2,413,800)</u>
Movable Property (23490)			
Salaries - Supporting	\$ -	\$ -	\$ 60,742
Employee Benefits	-	-	19,160
Total - Movable Property (23490)	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 79,902</u>
Compensated Absences Allocation (70190)			
Employee Benefits	\$ (13,265)	\$ -	\$ -
Total - Compensated Absences Allocation (70190)	<u>\$ (13,265)</u>	<u>\$ -</u>	<u>\$ -</u>

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

	Actual 2010-11	July 2011-12	October 2011-12
<b>Total - Physical Plant (500)</b>			
Salaries - Administrative	\$ 98,579	\$ 103,046	\$ 104,443
Salaries - Supporting	2,002,102	2,010,107	2,128,969
Salaries - Students	1,847	600	600
Salaries - Professional	796,794	784,438	859,665
Employee Benefits	1,491,729	1,014,367	1,043,516
Travel	22,176	6,850	32,094
Operating Expenses	5,896,385	5,725,090	6,765,265
Capital Outlay	251,150	-	-
Department Revenues	-	(700,000)	(700,000)
<b>Total</b>	<b>\$ 10,560,762</b>	<b>\$ 8,944,498</b>	<b>\$ 10,234,552</b>
<b>Scholarships and Fellowships (550)</b>			
<b>Work Scholarship (12514)</b>			
Operating Expenses	\$ 273,542	\$ 233,140	\$ 250,000
<b>Total - Work Scholarship (12514)</b>	<b>\$ 273,542</b>	<b>\$ 233,140</b>	<b>\$ 250,000</b>
<b>SREB Scholarship (12812)</b>			
Operating Expenses	\$ 12,367	\$ 25,000	\$ 25,000
<b>Total - SREB Scholarship (12812)</b>	<b>\$ 12,367</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>

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

	Actual 2010-11	July 2011-12	October 2011-12
TBR and UT PC191 (12814)			
Operating Expenses	\$ 8,778	\$ 30,000	\$ 30,000
Total - TBR and UT PC191 (12814)	<u>\$ 8,778</u>	<u>\$ 30,000</u>	<u>\$ 30,000</u>
State Employees (12818)			
Operating Expenses	\$ 610,231	\$ 600,000	\$ 600,000
Total - State Employees (12818)	<u>\$ 610,231</u>	<u>\$ 600,000</u>	<u>\$ 600,000</u>
Project Grad (12822)			
Operating Expenses	\$ 13,000	\$ 17,000	\$ 17,000
Total - Project Grad (12822)	<u>\$ 13,000</u>	<u>\$ 17,000</u>	<u>\$ 17,000</u>
S A Fee Scholarship (12830)			
Operating Expenses	\$ 3,400	\$ 12,000	\$ 12,000
Total - S A Fee Scholarship (12830)	<u>\$ 3,400</u>	<u>\$ 12,000</u>	<u>\$ 12,000</u>
USDA Scholarship (12834)			
Operating Expenses	\$ 24,900	\$ -	\$ -
Total - USDA Scholarship (12834)	<u>\$ 24,900</u>	<u>\$ -</u>	<u>\$ -</u>

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

	Actual 2010-11	July 2011-12	October 2011-12
Out of State Scholarships (12836)			
Operating Expenses	\$ 1,602,150	\$ 2,000,000	\$ 2,000,000
Total - Out of State Scholarships (12836)	<u>\$ 1,602,150</u>	<u>\$ 2,000,000</u>	<u>\$ 2,000,000</u>
 MNPS (12840)			
Operating Expenses	\$ -	\$ 5,000	\$ 5,000
Total - MNPS (12840)	<u>\$ -</u>	<u>\$ 5,000</u>	<u>\$ 5,000</u>
 Washington Center Scholarship (12850)			
Operating Expenses	\$ 15,090	\$ 11,300	\$ 11,300
Total - Washington Center Scholarship (12850)	<u>\$ 15,090</u>	<u>\$ 11,300</u>	<u>\$ 11,300</u>
 Xtreme Spring Break Scholarship (12860)			
Operating Expenses	\$ 11,520	\$ 15,000	\$ 15,000
Total - Xtreme Spring Break Scholarship (12860)	<u>\$ 11,520</u>	<u>\$ 15,000</u>	<u>\$ 15,000</u>
 Maymester Scholarship (12862)			
Operating Expenses	\$ 515,860	\$ -	\$ 500,000
Total - Maymester Scholarship (12862)	<u>\$ 515,860</u>	<u>\$ -</u>	<u>\$ 500,000</u>

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

	Actual 2010-11	July 2011-12	October 2011-12
SUNsational Scholarships (12864) Operating Expenses	\$ 438,143	\$ 100,000	\$ 300,000
Total - SUNsational Scholarships (12864)	<u>\$ 438,143</u>	<u>\$ 100,000</u>	<u>\$ 300,000</u>
Textbook Scholarships (12868) Operating Expenses	\$ 17,075	\$ -	\$ 20,000
Total - Textbook Scholarships (12868)	<u>\$ 17,075</u>	<u>\$ -</u>	<u>\$ 20,000</u>
TBR UT Employ Remission (70370) Operating Expenses	\$ 257,975	\$ 300,000	\$ 300,000
Total - TBR UT Employ Remission (70370)	<u>\$ 257,975</u>	<u>\$ 300,000</u>	<u>\$ 300,000</u>
Tn Employee Remission (70380) Operating Expenses	\$ 4,293	\$ -	\$ -
Total - Tn Employee Remission (70380)	<u>\$ 4,293</u>	<u>\$ -</u>	<u>\$ -</u>
Teachers Dependent Discounts (70390) Operating Expenses	\$ 170,950	\$ 231,630	\$ 231,630
Total - Teachers Dependent Discounts (70390)	<u>\$ 170,950</u>	<u>\$ 231,630</u>	<u>\$ 231,630</u>

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

	Actual 2010-11	July 2011-12	October 2011-12
State Employee Dep Discounts (70400) Operating Expenses	\$ 208,746	\$ 200,000	\$ 200,000
Total - State Employee Dep Discounts (70400)	<u>\$ 208,746</u>	<u>\$ 200,000</u>	<u>\$ 200,000</u>
Other Fee Discounts (70415) Operating Expenses	\$ 287,527	\$ 300,000	\$ 300,000
Total - Other Fee Discounts (70415)	<u>\$ 287,527</u>	<u>\$ 300,000</u>	<u>\$ 300,000</u>
SEOG Institutional Matching (70450) Operating Expenses	\$ 369,166	\$ 408,000	\$ 408,000
Total - SEOG Institutional Matching (70450)	<u>\$ 369,166</u>	<u>\$ 408,000</u>	<u>\$ 408,000</u>
Total - Scholarships and Fellowships (550)  Operating Expenses	 \$ 4,844,713	 \$ 4,488,070	 \$ 5,224,930
Total	<u>\$ 4,844,713</u>	<u>\$ 4,488,070</u>	<u>\$ 5,224,930</u>

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

	Actual 2010-11	July 2011-12	October 2011-12
<b>Total Education and General</b>			
Salaries - Administrative	\$ 5,650,652	\$ 5,673,238	\$ 5,514,335
Salaries - Academic	28,034,908	27,846,287	29,137,066
Salaries - Supporting	8,752,876	8,675,038	9,163,265
Salaries - Students	630,458	227,390	532,524
Salaries - Professional	13,115,990	13,266,831	14,321,009
Employee Benefits	20,137,658	19,372,866	19,654,620
Travel	1,645,027	1,681,899	1,640,979
Operating Expense	24,848,497	24,815,011	27,704,231
Capital Outlay	1,889,329	1,640,223	1,889,073
Department Revenues	(1)	(700,000)	(700,000)
Total	<u>\$ 104,705,394</u>	<u>\$ 102,498,783</u>	<u>\$ 108,857,102</u>
 E & G Transfers			
Mandatory Transfers			
Trans Debt Ret Nmand	\$ 724,105	\$ -	\$ -
Trans Debt Ret Mandt	2,129,597	965,520	1,040,160
Total E & G Mandatory Transfers	<u>\$ 2,853,702</u>	<u>\$ 965,520</u>	<u>\$ 1,040,160</u>

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

	Actual 2010-11	July 2011-12	October 2011-12
Non-Mandatory Transfers			
Transfers To Renew and Replace	\$ 110,000	\$ 250,000	\$ 250,000
Transfers To Other Funds	-	480,180	535,840
Transfers To Unexpended Plant	206,426	300,000	5,500,000
Total E & G Non-Mandatory Transfers	<u>\$ 316,426</u>	<u>\$ 1,030,180</u>	<u>\$ 6,285,840</u>
Total E & G Transfers	<u>\$ 3,170,128</u>	<u>\$ 1,995,700</u>	<u>\$ 7,326,000</u>
<b>Total Education and General (Expenditures &amp; Transfers)</b>			
Salaries - Administrative	\$ 5,650,652	\$ 5,673,238	\$ 5,514,335
Salaries - Academic	28,034,908	27,846,287	29,137,066
Salaries - Supporting	8,752,876	8,675,038	9,163,265
Salaries - Students	630,458	227,390	532,524
Salaries - Professional	13,115,990	13,266,831	14,321,009
Employee Benefits	20,137,658	19,372,866	19,654,620
Travel	1,645,027	1,681,899	1,640,979
Operating Expense	24,848,497	24,815,011	27,704,231
Capital Outlay	1,889,329	1,640,223	1,889,073
Department Revenues	(1)	(700,000)	(700,000)
E & G Transfers	3,170,128	1,995,700	7,326,000
Total	<u>\$ 107,875,522</u>	<u>\$ 104,494,483</u>	<u>\$ 116,183,102</u>

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

	Actual 2010-11	July 2011-12	October 2011-12
<b>Auxiliaries</b>			
<b>Auxiliary Enterprises (700)</b>			
Other Auxiliary (21300)			
Salaries - Administrative	\$ -	\$ 1,065	\$ -
Salaries - Supporting	-	9,706	-
Salaries - Professional	-	10,467	-
Employee Benefits	-	7,433	-
Travel	-	1,300	1,300
Operating Expenses	(76,533)	879,570	887,708
Total - Other Auxiliary (21300)	<u>\$ (76,533)</u>	<u>\$ 909,541</u>	<u>\$ 889,008</u>
Housing Custodial (23475)			
Salaries - Supporting	\$ 26,526	\$ 26,502	\$ 27,252
Employee Benefits	17,379	9,276	9,276
Operating Expenses	603,741	662,610	662,610
Total - Housing Custodial (23475)	<u>\$ 647,646</u>	<u>\$ 698,388</u>	<u>\$ 699,138</u>
Parking Lots (23485)			
Operating Expenses	\$ 532,041	\$ 460,000	\$ 460,000
Total - Parking Lots (23485)	<u>\$ 532,041</u>	<u>\$ 460,000</u>	<u>\$ 460,000</u>

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

	Actual 2010-11	July 2011-12	October 2011-12
Copying Service (25060)			
Salaries - Supporting	\$ 2,447	\$ 25,341	\$ 32,291
Employee Benefits	369	8,869	10,478
Operating Expenses	158,604	314,790	377,555
Total - Copying Service (25060)	<u>\$ 161,420</u>	<u>\$ 349,000</u>	<u>\$ 420,324</u>
Copying Recovery (25070)			
Operating Expenses	\$ (216,169)	\$ -	\$ -
Department Revenues	-	(345,000)	(345,000)
Total - Copying Recovery (25070)	<u>\$ (216,169)</u>	<u>\$ (345,000)</u>	<u>\$ (345,000)</u>
Contract Copying (25080)			
Operating Expenses	\$ 29,212	\$ 87,530	\$ 87,530
Total - Contract Copying (25080)	<u>\$ 29,212</u>	<u>\$ 87,530</u>	<u>\$ 87,530</u>
Contract Copying Rec (25090)			
Operating Expenses	\$ (86,344)	\$ -	\$ -
Department Revenues	-	(87,530)	(87,530)
Total - Contract Copying Rec (25090)	<u>\$ (86,344)</u>	<u>\$ (87,530)</u>	<u>\$ (87,530)</u>

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

	Actual 2010-11	July 2011-12	October 2011-12
Post Office (25100)			
Salaries - Supporting	\$ 164,689	\$ 186,375	\$ 196,894
Salaries - Students	4,269	-	-
Salaries - Professional	36,607	36,607	37,615
Employee Benefits	103,319	78,044	80,172
Travel	-	300	300
Operating Expenses	43,972	183,170	174,962
Total - Post Office (25100)	<u>\$ 352,856</u>	<u>\$ 484,496</u>	<u>\$ 489,943</u>
Bookstore (25110)			
Operating Expenses	\$ 61,142	\$ 75,000	\$ 75,000
Total - Bookstore (25110)	<u>\$ 61,142</u>	<u>\$ 75,000</u>	<u>\$ 75,000</u>
Food Service (25120)			
Operating Expenses	\$ 4,478,805	\$ 4,206,700	\$ 4,185,000
Capital Outlay	17,282	-	21,700
Total - Food Service (25120)	<u>\$ 4,496,087</u>	<u>\$ 4,206,700</u>	<u>\$ 4,206,700</u>

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

	Actual 2010-11	July 2011-12	October 2011-12
Auxiliary Services (25500)			
Salaries - Administrative	\$ -	\$ -	\$ 95,481
Salaries - Professional	-	-	47,865
Employee Benefits	-	-	48,710
Operating Expenses	-	-	5,000
Total - Auxiliary Services (25500)	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 197,056</u>
Telecommunication Services (40200)			
Salaries - Supporting	\$ 164,660	\$ 170,437	\$ 153,726
Salaries - Professional	287,155	286,509	258,862
Employee Benefits	202,593	159,931	140,354
Travel	1,143	-	-
Operating Expenses	477,151	1,095,690	925,247
Capital Outlay	15,514	-	164,360
Total - Telecommunication Services (40200)	<u>\$ 1,148,216</u>	<u>\$ 1,712,567</u>	<u>\$ 1,642,549</u>
Telecomm Student Info Recov (40201)			
Operating Expenses	\$ (1,069,356)	\$ (1,692,070)	\$ (1,642,549)
Total - Telecomm Student Info Recov (40201)	<u>\$ (1,069,356)</u>	<u>\$ (1,692,070)</u>	<u>\$ (1,642,549)</u>

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

	Actual 2010-11	July 2011-12	October 2011-12
Counseling Services (50520)			
Salaries - Professional	\$ -	\$ 243,651	\$ 249,280
Employee Benefits	-	85,278	85,278
Total - Counseling Services (50520)	<u>\$ -</u>	<u>\$ 328,929</u>	<u>\$ 334,558</u>
Dir Of Residence Life (52000)			
Salaries - Administrative	\$ 67,957	\$ 68,157	\$ 70,154
Salaries - Supporting	2,930	25,341	30,722
Salaries - Students	16,638	-	10,032
Salaries - Professional	73,559	137,603	162,574
Employee Benefits	70,835	80,885	90,741
Travel	3,239	7,230	7,230
Operating Expenses	39,548	335,170	286,585
Total - Dir Of Residence Life (52000)	<u>\$ 274,706</u>	<u>\$ 654,386</u>	<u>\$ 658,038</u>
Housing Maintenance (52010)			
Salaries - Supporting	\$ 357	\$ 69,384	\$ 71,058
Salaries - Students	12,742	-	-
Salaries - Professional	23,845	-	-
Employee Benefits	7,134	24,284	24,446
Travel	567	590	590
Operating Expenses	123,202	337,950	337,950
Total - Housing Maintenance (52010)	<u>\$ 167,847</u>	<u>\$ 432,208</u>	<u>\$ 434,044</u>

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

	Actual 2010-11	July 2011-12	October 2011-12
Housing Security (52020)			
Salaries - Supporting	\$ 293,473	\$ 361,741	\$ 370,809
Employee Benefits	137,885	126,609	126,609
Operating Expenses	76,189	155,740	155,740
Capital Outlay	11,562	-	-
Total - Housing Security (52020)	<u>\$ 519,109</u>	<u>\$ 644,090</u>	<u>\$ 653,158</u>
 Housing Cable Serv (52040)			
Operating Expenses	\$ 228,622	\$ 235,000	\$ 235,000
Total - Housing Cable Serv (52040)	<u>\$ 228,622</u>	<u>\$ 235,000</u>	<u>\$ 235,000</u>
 Housing Phone Serv (52050)			
Operating Expenses	\$ 459,610	\$ 490,730	\$ 490,730
Total - Housing Phone Serv (52050)	<u>\$ 459,610</u>	<u>\$ 490,730</u>	<u>\$ 490,730</u>
 Housing CWSP (52070)			
Salaries - Students	\$ 31,233	\$ 39,840	\$ 39,840
Employee Benefits	-	13,944	13,944
Total - Housing CWSP (52070)	<u>\$ 31,233</u>	<u>\$ 53,784</u>	<u>\$ 53,784</u>

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

	Actual 2010-11	July 2011-12	October 2011-12
Housing Computer Operations (52080)			
Salaries - Students	\$ 53,547	\$ -	\$ 50,000
Operating Expenses	116,161	170,000	94,500
Capital Outlay	-	-	25,500
Total - Housing Computer Operations (52080)	<u>\$ 169,708</u>	<u>\$ 170,000</u>	<u>\$ 170,000</u>
 Hale Hall (52100)			
Salaries - Academic	\$ 7,850	\$ -	\$ -
Salaries - Students	18,002	-	18,000
Salaries - Professional	5,093	80,000	100,110
Employee Benefits	2,940	28,000	35,040
Operating Expenses	371,269	312,080	266,930
Total - Hale Hall (52100)	<u>\$ 405,154</u>	<u>\$ 420,080</u>	<u>\$ 420,080</u>
 Watson Hall (52110)			
Salaries - Students	\$ 7,388	\$ -	\$ 18,000
Salaries - Professional	66,657	59,849	61,612
Employee Benefits	22,929	20,947	20,947
Operating Expenses	298,093	408,460	390,460
Total - Watson Hall (52110)	<u>\$ 395,067</u>	<u>\$ 489,256</u>	<u>\$ 491,019</u>

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

	Actual 2010-11	July 2011-12	October 2011-12
Boyd Hall (52120)			
Salaries - Academic	\$ 2,500	\$ -	\$ -
Salaries - Students	17,012	-	18,000
Salaries - Professional	29,861	69,343	69,343
Employee Benefits	15,414	24,270	24,270
Operating Expenses	395,754	263,950	245,950
Total - Boyd Hall (52120)	<u>\$ 460,541</u>	<u>\$ 357,563</u>	<u>\$ 357,563</u>
Eppse Hall (52130)			
Salaries - Academic	\$ 5,500	\$ -	\$ -
Salaries - Students	13,916	-	18,000
Salaries - Professional	-	40,000	60,110
Employee Benefits	-	14,000	21,040
Operating Expenses	294,726	306,450	261,300
Total - Eppse Hall (52130)	<u>\$ 314,142</u>	<u>\$ 360,450</u>	<u>\$ 360,450</u>
Wilson Hall (52140)			
Salaries - Academic	\$ 19,289	\$ -	\$ -
Salaries - Students	34,072	-	36,000
Salaries - Professional	56,700	152,930	180,150
Employee Benefits	15,722	53,526	62,722
Operating Expenses	576,030	445,630	374,160
Total - Wilson Hall (52140)	<u>\$ 701,813</u>	<u>\$ 652,086</u>	<u>\$ 653,032</u>

**TENNESSEE STATE UNIVERSITY  
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CURRENT FUND EXPENDITURES**

	Actual 2010-11	July 2011-12	October 2011-12
Rudolph Res Ctr (52150)			
Salaries - Academic	\$ 2,500	\$ -	\$ -
Salaries - Students	31,712	-	24,000
Salaries - Professional	72,007	72,107	94,251
Employee Benefits	22,197	25,237	32,277
Operating Expenses	393,760	355,000	303,850
Total - Rudolph Res Ctr (52150)	<u>\$ 522,176</u>	<u>\$ 452,344</u>	<u>\$ 454,378</u>
 New Residence Center (52160)			
Salaries - Academic	\$ 2,500	\$ -	\$ -
Salaries - Supporting	-	21,917	21,917
Salaries - Students	17,916	-	21,000
Salaries - Professional	48,478	79,128	99,238
Employee Benefits	13,618	35,366	42,406
Travel	-	3,000	3,000
Operating Expenses	352,936	324,010	275,860
Total - New Residence Center (52160)	<u>\$ 435,448</u>	<u>\$ 463,421</u>	<u>\$ 463,421</u>

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

	Actual 2010-11	July 2011-12	October 2011-12
Ford Complex (52170)			
Salaries - Students	\$ 45,788	\$ -	\$ 33,000
Salaries - Professional	42,031	106,529	127,417
Employee Benefits	17,008	37,285	44,325
Operating Expenses	415,269	355,830	295,680
Total - Ford Complex (52170)	<u>\$ 520,096</u>	<u>\$ 499,644</u>	<u>\$ 500,422</u>
 Compensated Absences Allocation (70190)			
Employee Benefits	\$ (30,296)	\$ -	\$ -
Total - Compensated Absences Allocation (70190)	<u>\$ (30,296)</u>	<u>\$ -</u>	<u>\$ -</u>

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

	Actual 2010-11	July 2011-12	October 2011-12
<b>Total - Auxiliary Enterprises (700)</b>			
Salaries - Administrative	\$ 67,957	\$ 69,222	\$ 165,635
Salaries - Academic	40,139	-	-
Salaries - Supporting	655,082	896,744	904,669
Salaries - Students	304,235	39,840	285,872
Salaries - Professional	741,993	1,374,723	1,548,427
Employee Benefits	619,046	833,184	913,035
Travel	4,949	12,420	12,420
Operating Expenses	9,077,435	10,768,990	10,212,758
Capital Outlay	44,358	-	211,560
Department Revenues	-	(432,530)	(432,530)
Total	<u>\$ 11,555,194</u>	<u>\$ 13,562,593</u>	<u>\$ 13,821,846</u>

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

	Actual 2010-11	July 2011-12	October 2011-12
<b>Auxiliary Transfers</b>			
Mandatory Transfers			
Trans Debt Ret Mandt	\$ 1,920,208	\$ 1,501,570	\$ 1,501,570
Total Auxiliary Mandatory Transfers	<u>\$ 1,920,208</u>	<u>\$ 1,501,570</u>	<u>\$ 1,501,570</u>
Non-Mandatory Transfers			
Transfers To Renew and Replace	\$ 903,496	\$ 596,670	\$ 609,990
Transfers To Unexpended Plant	2,110,986	272,360	266,340
Total Auxiliary Non-Mandatory Transfers	<u>\$ 3,014,482</u>	<u>\$ 869,030</u>	<u>\$ 876,330</u>
Total Auxiliary Transfers	<u>\$ 4,934,690</u>	<u>\$ 2,370,600</u>	<u>\$ 2,377,900</u>

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

	Actual 2010-11	July 2011-12	October 2011-12
<b>Total Auxiliary Enterprises (Expenditures &amp; Transfers)</b>			
Salaries - Administrative	\$ 67,957	\$ 69,222	\$ 165,635
Salaries - Academic	40,139	-	-
Salaries - Supporting	655,082	896,744	904,669
Salaries - Students	304,235	39,840	285,872
Salaries - Professional	741,993	1,374,723	1,548,427
Employee Benefits	619,046	833,184	913,035
Travel	4,949	12,420	12,420
Operating Expense	9,077,435	10,768,990	10,212,758
Capital Outlay	44,358	-	211,560
Department Revenues	-	(432,530)	(432,530)
Auxiliary Transfers	4,934,690	2,370,600	2,377,900
Total	<u>\$ 16,489,884</u>	<u>\$ 15,933,193</u>	<u>\$ 16,199,746</u>
<b>Total Unrestricted</b>			
Salaries - Administrative	\$ 5,718,609	\$ 5,742,460	\$ 5,679,970
Salaries - Academic	28,075,047	27,846,287	29,137,066
Salaries - Supporting	9,407,958	9,571,782	10,067,934
Salaries - Students	934,693	267,230	818,396
Salaries - Professional	13,857,983	14,641,554	15,869,436
Employee Benefits	20,756,704	20,206,050	20,567,655
Travel	1,649,976	1,694,319	1,653,399
Operating Expenses	33,925,932	35,584,001	37,916,989
Capital Outlay	1,933,687	1,640,223	2,100,633
Department Revenues	(1)	(1,132,530)	(1,132,530)
E & G Transfers and Auxiliary Transfers	8,104,818	4,366,300	9,703,900
Total	<u>\$ 124,365,406</u>	<u>\$ 120,427,676</u>	<u>\$ 132,382,848</u>