

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

	Actual 2015-16	July 2016-17	October 2016-17
Education and General			
Instruction (200)			
Faculty Travel (12003)			
Travel	\$ -	\$ 83,790	\$ 389,430
Total - Faculty Travel (12003):	<u>\$ -</u>	<u>\$ 83,790</u>	<u>\$ 389,430</u>
International Education Fee (12009)			
Salaries - Academic	\$ 21,600	\$ -	\$ 10,800
Employee Benefits	-	-	3,780
Travel	97,576	161,600	147,020
Operating Expenses	13,831	-	-
Total - International Education Fee (12009):	<u>\$ 133,007</u>	<u>\$ 161,600</u>	<u>\$ 161,600</u>
Computer Tech Fee (12301)			
Operating Expenses	\$ 208,908	\$ 212,100	\$ 200,100
Capital Outlay	22,593	-	12,000
Total - Computer Tech Fee (12301):	<u>\$ 231,501</u>	<u>\$ 212,100</u>	<u>\$ 212,100</u>

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	Actual 2015-16	July 2016-17	October 2016-17
Tech Access Fee New (12302)			
Salaries - Students	\$ 78,507	\$ -	\$ 125,000
Operating Expenses	1,217,485	1,555,400	1,405,400
Capital Outlay	80,470	-	25,000
Total - Tech Access Fee New (12302):	<u>\$ 1,376,462</u>	<u>\$ 1,555,400</u>	<u>\$ 1,555,400</u>
Other Instruction (12500)			
Salaries - Administrative	\$ -	\$ 2,730	\$ 3,610
Salaries - Academic	-	963,703	1,329,043
Salaries - Supporting	-	15,701	71,321
Salaries - Professional	-	81,398	122,818
Employee Benefits	83,454	372,240	537,004
Operating Expenses	186,212	621,569	492,440
Total - Other Instruction (12500):	<u>\$ 269,666</u>	<u>\$ 2,057,341</u>	<u>\$ 2,556,236</u>

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	Actual 2015-16	July 2016-17	October 2016-17
Graduate Assistants (12502)			
Salaries - Academic	\$ 427,964	\$ 463,300	\$ 463,300
Employee Benefits	571,357	162,160	410,160
Operating Expenses	-	200,000	200,000
Total - Graduate Assistants (12502):	<u>\$ 999,321</u>	<u>\$ 825,460</u>	<u>\$ 1,073,460</u>
Summer Sch Salaries (12504)			
Salaries - Academic	\$ 33,460	\$ 1,563,000	\$ 262,980
Employee Benefits	6,885	547,050	326,200
Operating Expenses	-	130,000	130,000
Total - Summer Sch Salaries (12504):	<u>\$ 40,345</u>	<u>\$ 2,240,050</u>	<u>\$ 719,180</u>
Online Degree Prog (12508)			
Salaries - Academic	\$ 3,000	\$ -	\$ -
Employee Benefits	498	-	-
Operating Expenses	-	11,358	11,358
Total - Online Degree Prog (12508):	<u>\$ 3,498</u>	<u>\$ 11,358</u>	<u>\$ 11,358</u>

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	Actual 2015-16	July 2016-17	October 2016-17
Part-Time Faculty (12510)			
Salaries - Academic	\$ 96,501	\$ 1,680,000	\$ 442,000
Salaries - Professional	20,580	-	18,950
Employee Benefits	17,407	588,000	266,060
Operating Expenses	(8,308)	619,550	94,080
Total - Part-Time Faculty (12510):	<u>\$ 126,180</u>	<u>\$ 2,887,550</u>	<u>\$ 821,090</u>
Faculty Overload (12512)			
Salaries - Academic	\$ -	\$ 360,000	\$ 360,000
Employee Benefits	-	126,000	126,000
Total - Faculty Overload (12512):	<u>\$ -</u>	<u>\$ 486,000</u>	<u>\$ 486,000</u>
Instructional Equip (12516)			
Operating Expenses	\$ 265,090	\$ 100,000	\$ 100,000
Capital Outlay	9,490	-	-
Total - Instructional Equip (12516):	<u>\$ 274,580</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>

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	Actual 2015-16	July 2016-17	October 2016-17
Computer Allocation (12518)			
Salaries - Supporting	\$ 214,607	\$ -	\$ -
Salaries - Professional	128,005	-	-
Employee Benefits	150,832	-	-
Travel	7,462	-	-
Operating Expenses	2,060,084	2,319,105	2,325,518
Capital Outlay	9,552	-	-
Total - Computer Allocation (12518):	<u>\$ 2,570,542</u>	<u>\$ 2,319,105</u>	<u>\$ 2,325,518</u>
Bootcamp/Excel-o-rate (12591)			
Salaries - Academic	\$ 525	\$ -	\$ -
Salaries - Supporting	39,000	-	-
Employee Benefits	3,038	-	-
Operating Expenses	(490)	40,000	40,000
Total - Bootcamp/Excel-o-rate (12591):	<u>\$ 42,073</u>	<u>\$ 40,000</u>	<u>\$ 40,000</u>

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	Actual 2015-16	July 2016-17	October 2016-17
Phd Public Admin (13000)			
Salaries - Academic	\$ 361,463	\$ 429,755	\$ 444,755
Salaries - Supporting	24,744	24,744	24,744
Employee Benefits	117,603	159,070	164,320
Travel	13,098	-	1,300
Operating Expenses	11,792	18,416	17,116
Total - Phd Public Admin (13000):	<u>\$ 528,700</u>	<u>\$ 631,985</u>	<u>\$ 652,235</u>
Department of Public Administration (13020)			
Travel	\$ -	\$ -	\$ 4,000
Total - Department of Public Administration (13020):	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 4,000</u>
BS in Urban Studies (13040)			
Salaries - Academic	\$ 197,283	\$ 197,224	\$ 197,224
Employee Benefits	84,834	69,030	69,030
Travel	5,081	-	-
Operating Expenses	2,157	5,000	5,000
Total - BS in Urban Studies (13040):	<u>\$ 289,355</u>	<u>\$ 271,254</u>	<u>\$ 271,254</u>

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	Actual 2015-16	July 2016-17	October 2016-17
CPSUA Part-Time Faculty (13091)			
Salaries - Academic	\$ 141,784	\$ -	\$ 150,820
Salaries - Professional	4,233	-	-
Employee Benefits	42,339	-	30,170
Operating Expenses	40,172	-	40,230
Total - CPSUA Part-Time Faculty (13091):	<u>\$ 228,528</u>	<u>\$ -</u>	<u>\$ 221,220</u>
 CPSUA Summer School Salaries (13094)			
Salaries - Academic	\$ 54,468	\$ -	\$ 21,690
Employee Benefits	10,210	-	30,440
Total - CPSUA Summer School Salaries (13094):	<u>\$ 64,678</u>	<u>\$ -</u>	<u>\$ 52,130</u>

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	Actual 2015-16	July 2016-17	October 2016-17
Biological Sciences (13102)			
Salaries - Academic	\$ 1,308,243	\$ 1,338,578	\$ 1,335,825
Salaries - Supporting	86,441	87,260	87,260
Salaries - Students	4,478	-	-
Salaries - Professional	46,992	47,092	47,092
Employee Benefits	536,051	515,530	547,521
Travel	17,735	-	-
Operating Expenses	29,883	101,280	46,290
Total - Biological Sciences (13102):	<u>\$ 2,029,823</u>	<u>\$ 2,089,740</u>	<u>\$ 2,063,988</u>
Chemistry (13104)			
Salaries - Academic	\$ 736,695	\$ 718,426	\$ 755,129
Salaries - Supporting	28,942	29,042	29,042
Salaries - Students	576	-	-
Salaries - Professional	90,330	111,044	111,044
Employee Benefits	351,559	300,480	313,325
Travel	12,614	-	1,215
Operating Expenses	37,747	36,040	35,825
Total - Chemistry (13104):	<u>\$ 1,258,463</u>	<u>\$ 1,195,032</u>	<u>\$ 1,245,580</u>

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	Actual 2015-16	July 2016-17	October 2016-17
Lang and Literature and Phil (13106)			
Salaries - Academic	\$ 1,325,907	\$ 1,536,671	\$ 1,382,181
Salaries - Supporting	54,916	55,016	55,016
Salaries - Professional	35,129	35,129	35,129
Employee Benefits	511,327	569,390	574,958
Travel	11,822	-	5,000
Operating Expenses	23,821	15,940	15,940
Total - Lang and Literature and Phil (13106):	<u>\$ 1,962,922</u>	<u>\$ 2,212,146</u>	<u>\$ 2,068,224</u>
Physics and Math (13108)			
Salaries - Academic	\$ 1,508,823	\$ 1,532,342	\$ 1,508,487
Salaries - Supporting	44,581	45,218	45,218
Salaries - Students	428	-	-
Salaries - Professional	45,712	-	29,380
Employee Benefits	574,677	552,150	555,150
Travel	5,188	-	17,000
Operating Expenses	20,937	11,470	11,470
Total - Physics and Math (13108):	<u>\$ 2,200,346</u>	<u>\$ 2,141,180</u>	<u>\$ 2,166,705</u>

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	Actual 2015-16	July 2016-17	October 2016-17
Sociology (13110)			
Salaries - Academic	\$ 581,324	\$ 617,626	\$ 617,626
Salaries - Supporting	26,309	26,409	26,409
Salaries - Professional	2,100	-	-
Employee Benefits	208,787	225,410	225,410
Travel	2,551	-	1,020
Operating Expenses	4,540	6,060	5,040
Total - Sociology (13110):	<u>\$ 825,611</u>	<u>\$ 875,505</u>	<u>\$ 875,505</u>
 Criminal Justice (13112)			
Salaries - Academic	\$ 333,218	\$ 461,272	\$ 481,272
Salaries - Supporting	27,792	27,792	27,792
Employee Benefits	122,891	171,170	178,170
Travel	1,450	-	-
Operating Expenses	6,482	4,350	4,350
Total - Criminal Justice (13112):	<u>\$ 491,833</u>	<u>\$ 664,584</u>	<u>\$ 691,584</u>

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	Actual 2015-16	July 2016-17	October 2016-17
Social Work (13114)			
Salaries - Academic	\$ 263,270	\$ 285,924	\$ 285,924
Salaries - Supporting	33,014	33,114	33,114
Salaries - Students	384	-	-
Employee Benefits	92,523	111,660	111,660
Travel	2,071	-	120
Operating Expenses	17,250	2,060	13,060
Total - Social Work (13114):	<u>\$ 408,512</u>	<u>\$ 432,758</u>	<u>\$ 443,878</u>
History, Geography, & Political Sci (13116)			
Salaries - Academic	\$ 1,057,361	\$ 1,027,018	\$ 1,097,100
Salaries - Supporting	20,302	20,754	20,754
Employee Benefits	363,822	366,720	391,248
Travel	7,156	-	-
Operating Expenses	16,373	12,610	12,610
Total - History, Geography, & Political Sci (13116):	<u>\$ 1,465,014</u>	<u>\$ 1,427,102</u>	<u>\$ 1,521,712</u>

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	Actual 2015-16	July 2016-17	October 2016-17
Legislative Intern (13118)			
Operating Expenses	\$ 12,600	\$ 12,740	\$ 12,740
Total - Legislative Intern (13118):	<u>\$ 12,600</u>	<u>\$ 12,740</u>	<u>\$ 12,740</u>
Shannon Lecture Series (13120)			
Operating Expenses	2,056	3,190	3,190
Total - Shannon Lecture Series (13120):	<u>\$ 2,056</u>	<u>\$ 3,190</u>	<u>\$ 3,190</u>
Interdisciplinary Studies (13124)			
Salaries - Supporting	\$ 32,846	\$ 32,749	\$ 32,749
Salaries - Students	1,700	-	-
Employee Benefits	13,461	11,460	11,460
Operating Expenses	6,146	5,880	5,880
Total - Interdisciplinary Studies (13124):	<u>\$ 54,153</u>	<u>\$ 50,089</u>	<u>\$ 50,089</u>

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	Actual 2015-16	July 2016-17	October 2016-17
Communications (13126)			
Salaries - Academic	\$ 758,472	\$ 786,873	\$ 783,965
Salaries - Supporting	42,461	54,601	54,601
Salaries - Students	3,844	-	-
Salaries - Professional	138,475	143,038	143,038
Employee Benefits	310,064	344,580	343,615
Travel	5,851	-	1,000
Operating Expenses	20,706	9,170	9,170
Total - Communications (13126):	<u>\$ 1,279,873</u>	<u>\$ 1,338,262</u>	<u>\$ 1,335,389</u>
 Theatre Productions (13130)			
Operating Expenses	\$ 15,508	\$ 18,000	\$ 18,000
Total - Theatre Productions (13130):	<u>\$ 15,508</u>	<u>\$ 18,000</u>	<u>\$ 18,000</u>
 Forensics (13132)			
Travel	\$ 39,959	\$ -	\$ 45,000
Operating Expenses	1,564	50,000	5,000
Total - Forensics (13132):	<u>\$ 41,523</u>	<u>\$ 50,000</u>	<u>\$ 50,000</u>

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	Actual 2015-16	July 2016-17	October 2016-17
Music (13134)			
Salaries - Academic	\$ 689,604	\$ 741,714	\$ 742,214
Salaries - Supporting	45,167	48,759	46,900
Salaries - Students	1,985	-	-
Employee Benefits	270,896	276,670	276,200
Travel	8,155	-	1,000
Operating Expenses	20,136	6,150	5,470
Total - Music (13134):	<u>\$ 1,035,943</u>	<u>\$ 1,073,293</u>	<u>\$ 1,071,784</u>
 Piano Competition (13136)			
Salaries - Academic	\$ 100	\$ -	\$ -
Employee Benefits	16	-	-
Travel	756	-	-
Operating Expenses	3,267	2,450	2,450
Total - Piano Competition (13136):	<u>\$ 4,139</u>	<u>\$ 2,450</u>	<u>\$ 2,450</u>

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	Actual 2015-16	July 2016-17	October 2016-17
Music Equip Leases (13138)			
Operating Expenses	\$ 14,985	\$ 15,400	\$ 15,400
Total - Music Equip Leases (13138):	<u>\$ 14,985</u>	<u>\$ 15,400</u>	<u>\$ 15,400</u>
Music Fee (13140)			
Salaries - Supporting	\$ -	\$ -	\$ 7,500
Travel	10,862	-	13,000
Operating Expenses	17,961	35,000	22,000
Total - Music Fee (13140):	<u>\$ 28,823</u>	<u>\$ 35,000</u>	<u>\$ 42,500</u>
Band (13142)			
Salaries - Academic	\$ -	\$ -	\$ 500
Salaries - Supporting	40,917	27,783	36,383
Salaries - Students	11	-	-
Salaries - Professional	169,742	157,999	230,599
Employee Benefits	79,393	65,020	103,156
Travel	299,543	450,000	366,824
Operating Expenses	1,129,693	1,360,000	1,323,340
Total - Band (13142):	<u>\$ 1,719,299</u>	<u>\$ 2,060,802</u>	<u>\$ 2,060,802</u>

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	Actual 2015-16	July 2016-17	October 2016-17
Art (13144)			
Salaries - Academic	\$ 492,102	\$ 468,725	\$ 519,713
Salaries - Supporting	59,739	22,911	22,911
Salaries - Students	1,137	-	-
Salaries - Professional	-	40,000	40,000
Employee Benefits	197,402	186,070	203,915
Travel	7,247	-	1,000
Operating Expenses	8,591	8,410	8,410
Total - Art (13144):	<u>\$ 766,218</u>	<u>\$ 726,116</u>	<u>\$ 795,949</u>
 Africana Studies (13146)			
Salaries - Academic	\$ 220,464	\$ 157,093	\$ 157,093
Employee Benefits	80,504	54,980	54,980
Travel	967	-	-
Operating Expenses	2,674	5,670	5,670
Total - Africana Studies (13146):	<u>\$ 304,609</u>	<u>\$ 217,743</u>	<u>\$ 217,743</u>

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	Actual 2015-16	July 2016-17	October 2016-17
Liberal Arts Part-Time Faculty (13191)			
Salaries - Academic	\$ 1,690,624	\$ -	\$ 1,800
Salaries - Professional	12,080	-	2,100
Employee Benefits	466,862	-	-
Operating Expenses	23,336	-	336,260
Total - Liberal Arts Part-Time Faculty (13191):	<u>\$ 2,192,902</u>	<u>\$ -</u>	<u>\$ 340,160</u>
Liberal Arts Faculty Overload (13192)			
Salaries - Academic	\$ 36,845	\$ -	\$ -
Employee Benefits	5,796	-	-
Total - Liberal Arts Faculty Overload (13192):	<u>\$ 42,641</u>	<u>\$ -</u>	<u>\$ -</u>
Liberal Arts Summer School Salaries (13194)			
Salaries - Academic	\$ 365,832	\$ -	\$ 145,710
Employee Benefits	65,425	-	30,240
Total - Liberal Arts Summer School Salaries (13194):	<u>\$ 431,257</u>	<u>\$ -</u>	<u>\$ 175,950</u>

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	Actual 2015-16	July 2016-17	October 2016-17
Biology Lab Fee (13195)			
Operating Expenses	\$ 86,175	\$ 70,000	\$ 90,000
Total - Biology Lab Fee (13195):	<u>\$ 86,175</u>	<u>\$ 70,000</u>	<u>\$ 90,000</u>
Chemistry Lab Fee (13196)			
Employee Benefits	\$ 9,750	\$ -	\$ -
Operating Expenses	27,171	40,000	40,000
Total - Chemistry Lab Fee (13196):	<u>\$ 36,921</u>	<u>\$ 40,000</u>	<u>\$ 40,000</u>
Physics Lab Fee (13197)			
Operating Expenses	\$ 9,868	\$ 10,000	\$ 10,000
Total - Physics Lab Fee (13197):	<u>\$ 9,868</u>	<u>\$ 10,000</u>	<u>\$ 10,000</u>
Honda Bowl Program (13200)			
Travel	\$ 4,136	\$ -	\$ -
Operating Expenses	2,762	5,503	5,503
Total - Honda Bowl Program (13200):	<u>\$ 6,898</u>	<u>\$ 5,503</u>	<u>\$ 5,503</u>

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	Actual 2015-16	July 2016-17	October 2016-17
Honors College (13210)			
Salaries - Administrative	\$ 44,800	\$ 44,851	\$ 44,851
Salaries - Academic	-	-	61,000
Salaries - Professional	106,658	106,758	87,368
Employee Benefits	62,793	53,060	67,060
Travel	3,662	-	-
Operating Expenses	4,997	3,510	1,900
Total - Honors College (13210):	<u>\$ 222,910</u>	<u>\$ 208,179</u>	<u>\$ 262,179</u>
 Educational Admin (13302)			
Salaries - Academic	\$ 606,398	\$ 692,963	\$ 692,963
Salaries - Supporting	14,525	23,590	23,590
Salaries - Professional	90,296	90,296	90,296
Employee Benefits	255,105	282,400	282,400
Travel	7,325	-	-
Operating Expenses	7,990	5,170	5,170
Total - Educational Admin (13302):	<u>\$ 981,639</u>	<u>\$ 1,094,419</u>	<u>\$ 1,094,419</u>

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	Actual 2015-16	July 2016-17	October 2016-17
Teaching and Learning (13304)			
Salaries - Academic	\$ 948,916	\$ 1,084,076	\$ 1,175,216
Salaries - Supporting	26,858	26,858	26,858
Salaries - Students	48	-	-
Employee Benefits	313,372	388,830	397,632
Travel	14,037	-	720
Operating Expenses	13,115	12,500	11,780
Total - Teaching and Learning (13304):	<u>\$ 1,316,346</u>	<u>\$ 1,512,264</u>	<u>\$ 1,612,206</u>
Teacher Ed Studnt Sv (13306)			
Salaries - Academic	\$ -	\$ 40,000	\$ 40,000
Salaries - Supporting	7,033	23,128	19,658
Salaries - Students	710	-	-
Salaries - Professional	45,313	85,313	85,313
Employee Benefits	18,074	51,950	50,735
Travel	7,638	-	10,000
Operating Expenses	66,268	59,320	49,320
Total - Teacher Ed Studnt Sv (13306):	<u>\$ 145,036</u>	<u>\$ 259,711</u>	<u>\$ 255,026</u>

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	Actual 2015-16	July 2016-17	October 2016-17
HPSS (13308)			
Salaries - Academic	\$ 590,928	\$ 603,648	\$ 617,648
Salaries - Supporting	26,081	26,081	26,081
Salaries - Students	1,372	-	-
Salaries - Professional	46,253	46,303	46,303
Employee Benefits	256,381	236,610	241,510
Travel	1,817	-	2,000
Operating Expenses	19,136	13,580	13,580
Total - HPSS (13308):	<u>\$ 941,968</u>	<u>\$ 926,222</u>	<u>\$ 947,122</u>
Psychology (13310)			
Salaries - Academic	\$ 1,048,048	\$ 1,120,970	\$ 1,099,687
Salaries - Supporting	60,012	60,012	60,012
Salaries - Students	798	-	-
Employee Benefits	420,509	413,340	405,895
Travel	15,033	-	1,000
Operating Expenses	21,804	16,350	16,350
Total - Psychology (13310):	<u>\$ 1,566,204</u>	<u>\$ 1,610,672</u>	<u>\$ 1,582,944</u>

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	Actual 2015-16	July 2016-17	October 2016-17
EDD Program (13312)			
Operating Expenses	\$ -	\$ 11,380	\$ 11,380
Total - EDD Program (13312):	<u>\$ -</u>	<u>\$ 11,380</u>	<u>\$ 11,380</u>
College of Education Fee (13350)			
Travel	\$ -	\$ -	\$ 15,000
Operating Expenses	16,300	75,000	25,000
Total - College of Education Fee (13350):	<u>\$ 16,300</u>	<u>\$ 75,000</u>	<u>\$ 40,000</u>
Education Part-Time Faculty (13391)			
Salaries - Academic	\$ 230,003	\$ -	\$ 236,450
Salaries - Professional	6,370	-	2,100
Employee Benefits	66,283	-	83,500
Operating Expenses	23,405	-	46,240
Total - Education Part-Time Faculty (13391):	<u>\$ 326,061</u>	<u>\$ -</u>	<u>\$ 368,290</u>

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	Actual 2015-16	July 2016-17	October 2016-17
Education Faculty Overload (13392)			
Salaries - Academic	\$ 7,200	\$ -	\$ -
Employee Benefits	1,285	-	-
Total - Education Faculty Overload (13392):	<u>\$ 8,485</u>	<u>\$ -</u>	<u>\$ -</u>
Education Summer School Salaries (13394)			
Salaries - Academic	\$ 227,904	\$ -	\$ 112,530
Salaries - Professional	2,450	-	-
Employee Benefits	42,829	-	38,120
Operating Expenses	22,251	-	-
Total - Education Summer School Salaries (13394):	<u>\$ 295,434</u>	<u>\$ -</u>	<u>\$ 150,650</u>
Architectural Engr (13402)			
Salaries - Academic	\$ 244,679	\$ 269,700	\$ 269,700
Salaries - Supporting	8,941	28,500	28,500
Employee Benefits	84,086	104,370	104,370
Operating Expenses	1,465	-	-
Total - Architectural Engr (13402):	<u>\$ 339,171</u>	<u>\$ 402,570</u>	<u>\$ 402,570</u>

**TENNESSEE STATE UNIVERSITY
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	Actual 2015-16	July 2016-17	October 2016-17
Civil and Envir Eng (13404)			
Salaries - Academic	\$ 348,510	\$ 345,308	\$ 363,948
Salaries - Supporting	73,963	74,063	74,063
Employee Benefits	146,787	146,780	146,780
Operating Expenses	3,555	-	-
Total - Civil and Envir Eng (13404):	<u>\$ 572,815</u>	<u>\$ 566,151</u>	<u>\$ 584,791</u>
Massie Chair/TLSAMP (13406)			
Salaries - Academic	\$ 99,740	\$ 86,922	\$ 86,922
Salaries - Supporting	16,145	14,095	14,095
Salaries - Professional	35,329	35,330	35,330
Employee Benefits	50,206	47,720	47,720
Travel	1,026	-	-
Operating Expenses	3,049	5,000	5,000
Total - Massie Chair/TLSAMP (13406):	<u>\$ 205,495</u>	<u>\$ 189,067</u>	<u>\$ 189,067</u>

**TENNESSEE STATE UNIVERSITY
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	Actual 2015-16	July 2016-17	October 2016-17
Electrical Engr (13410)			
Salaries - Administrative	\$ 21,491	\$ 65,250	\$ -
Salaries - Academic	760,876	754,312	745,035
Salaries - Supporting	66,195	66,195	66,195
Employee Benefits	275,629	310,010	283,925
Travel	323	-	-
Operating Expenses	4,543	-	-
Total - Electrical Engr (13410):	<u>\$ 1,129,057</u>	<u>\$ 1,195,767</u>	<u>\$ 1,095,155</u>
 Aeronautical and Industrial Tech (13412)			
Salaries - Academic	\$ 268,650	\$ 154,946	\$ 156,946
Salaries - Supporting	29,899	28,899	28,899
Salaries - Students	5,327	-	-
Employee Benefits	92,904	64,350	65,050
Operating Expenses	1,874	-	-
Total - Aeronautical and Industrial Tech (13412):	<u>\$ 398,654</u>	<u>\$ 248,195</u>	<u>\$ 250,895</u>

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	Actual 2015-16	July 2016-17	October 2016-17
Mechanical Engr (13414)			
Salaries - Academic	\$ 465,742	\$ 547,022	\$ 582,022
Salaries - Supporting	28,899	28,899	28,899
Employee Benefits	169,315	201,570	213,820
Operating Expenses	4,337	-	-
Total - Mechanical Engr (13414):	<u>\$ 668,293</u>	<u>\$ 777,491</u>	<u>\$ 824,741</u>
Computer Science (13422)			
Salaries - Academic	\$ 783,417	\$ 815,066	\$ 815,066
Salaries - Supporting	22,911	23,211	23,211
Employee Benefits	247,987	293,400	293,400
Operating Expenses	4,355	-	-
Total - Computer Science (13422):	<u>\$ 1,058,670</u>	<u>\$ 1,131,677</u>	<u>\$ 1,131,677</u>

**TENNESSEE STATE UNIVERSITY
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	Actual 2015-16	July 2016-17	October 2016-17
College of Engineering Course Fee (13480)			
Salaries - Academic	\$ 23,692	\$ -	\$ 3,000
Salaries - Supporting	4,303	-	-
Employee Benefits	4,730	-	1,050
Travel	66,767	-	65,000
Operating Expenses	129,336	330,000	260,950
Total - College of Engineering Course Fee (13480):	<u>\$ 228,828</u>	<u>\$ 330,000</u>	<u>\$ 330,000</u>
Engineering Part-Time Faculty (13491)			
Salaries - Academic	\$ 422,803	\$ -	\$ 301,890
Salaries - Professional	-	-	5,100
Employee Benefits	103,860	-	55,060
Operating Expenses	14,415	-	-
Total - Engineering Part-Time Faculty (13491):	<u>\$ 541,078</u>	<u>\$ -</u>	<u>\$ 362,050</u>
Engineering Faculty Overload (13492)			
Salaries - Academic	\$ 18,800	\$ -	\$ -
Employee Benefits	3,474	-	-
Total - Engineering Faculty Overload (13492):	<u>\$ 22,274</u>	<u>\$ -</u>	<u>\$ -</u>

**TENNESSEE STATE UNIVERSITY
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	Actual 2015-16	July 2016-17	October 2016-17
Engineering Summer School Salaries (13494)			
Salaries - Academic	\$ 141,242	\$ -	\$ 64,970
Salaries - Professional	1,800	-	-
Employee Benefits	25,757	-	11,330
Total - Engineering Summer School Salaries (13494):	<u>\$ 168,799</u>	<u>\$ -</u>	<u>\$ 76,300</u>
 Agricultural Science (13510)			
Salaries - Academic	\$ 522,976	\$ 582,815	\$ 595,765
Salaries - Supporting	29,151	29,151	29,151
Salaries - Students	3,486	-	-
Salaries - Professional	-	16,000	16,000
Employee Benefits	202,976	219,770	224,303
Travel	1,561	-	1,000
Operating Expenses	531	310	310
Total - Agricultural Science (13510):	<u>\$ 760,681</u>	<u>\$ 848,046</u>	<u>\$ 866,529</u>
 Agriculture Science Lab Fee (13511)			
Operating Expenses	\$ -	\$ 22,500	\$ 22,500
Total - Agriculture Science Lab Fee (13511):	<u>\$ -</u>	<u>\$ 22,500</u>	<u>\$ 22,500</u>

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	Actual 2015-16	July 2016-17	October 2016-17
Fam and Consumer Science (13520)			
Salaries - Academic	\$ 362,901	\$ 451,422	\$ 394,919
Salaries - Supporting	31,973	31,973	31,973
Salaries - Professional	57,371	72,000	72,000
Employee Benefits	152,835	194,390	180,745
Travel	2,977	-	4,000
Operating Expenses	9,091	1,190	1,190
Total - Fam and Consumer Science (13520):	<u>\$ 617,148</u>	<u>\$ 750,975</u>	<u>\$ 684,827</u>
 Agr, Human, Natur Part-Time Faculty (13591)			
Salaries - Academic	\$ 29,500	\$ -	\$ 12,000
Salaries - Professional	6,000	-	1,800
Employee Benefits	4,477	-	-
Total - Agr, Human, Natur Part-Time Faculty (13591):	<u>\$ 39,977</u>	<u>\$ -</u>	<u>\$ 13,800</u>

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	Actual 2015-16	July 2016-17	October 2016-17
Agr, Human, Natural Fac Overload (13592)			
Salaries - Academic	\$ 26,759	\$ -	\$ -
Employee Benefits	4,699	-	-
Total - Agr, Human, Natural Fac Overload (13592):	<u>\$ 31,458</u>	<u>\$ -</u>	<u>\$ -</u>
 Agr, Human, Natural Summer Sch Sal (13594)			
Salaries - Academic	\$ 100,164	\$ -	\$ 18,037
Employee Benefits	18,786	-	3,860
Total - Agr, Human, Natural Summer Sch Sal (13594):	<u>\$ 118,950</u>	<u>\$ -</u>	<u>\$ 21,897</u>
 Dental Hygiene (13620)			
Salaries - Academic	\$ 301,590	\$ 547,990	\$ 300,990
Salaries - Supporting	71,444	76,854	76,854
Salaries - Professional	6,826	135,600	204,100
Employee Benefits	146,150	266,155	266,155
Travel	3,957	-	-
Operating Expenses	48,522	26,120	26,120
Total - Dental Hygiene (13620):	<u>\$ 578,489</u>	<u>\$ 1,052,719</u>	<u>\$ 874,219</u>

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	Actual 2015-16	July 2016-17	October 2016-17
Dental Hygiene - SRTA (13621)			
Salaries - Academic	\$ 93	\$ -	\$ -
Employee Benefits	16	-	-
Travel	1,179	-	5,030
Operating Expenses	5,404	6,100	3,670
Total - Dental Hygiene - SRTA (13621):	<u>\$ 6,692</u>	<u>\$ 6,100</u>	<u>\$ 8,700</u>
Dental Hygiene Lab Fee (13622)			
Operating Expenses	\$ 2,489	\$ 2,500	\$ 2,500
Total - Dental Hygiene Lab Fee (13622):	<u>\$ 2,489</u>	<u>\$ 2,500</u>	<u>\$ 2,500</u>
Dental Hygiene Clinic Fee (13624)			
Operating Expenses	\$ -	\$ -	\$ 9,000
Total - Dental Hygiene Clinic Fee (13624):	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 9,000</u>

**TENNESSEE STATE UNIVERSITY
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	Actual 2015-16	July 2016-17	October 2016-17
Health Admin and Scien (13630)			
Salaries - Academic	\$ 435,116	\$ 465,686	\$ 495,686
Salaries - Supporting	29,602	29,602	29,602
Salaries - Students	608	-	-
Employee Benefits	150,852	173,350	183,850
Travel	7,258	-	200
Operating Expenses	8,627	5,540	5,540
Total - Health Admin and Scien (13630):	<u>\$ 632,063</u>	<u>\$ 674,178</u>	<u>\$ 714,878</u>
Master of Science in Public Health (13633)			
Salaries - Academic	\$ 336,612	\$ 404,377	\$ 458,586
Salaries - Professional	23,750	40,000	51,643
Employee Benefits	110,209	155,530	178,580
Total - Master of Science in Public Health (13633):	<u>\$ 470,571</u>	<u>\$ 599,907</u>	<u>\$ 688,809</u>

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	Actual 2015-16	July 2016-17	October 2016-17
Health Info Mngt (13640)			
Salaries - Academic	\$ 160,176	\$ 132,054	\$ 144,054
Employee Benefits	47,416	46,220	50,420
Travel	4,134	-	700
Operating Expenses	15,213	15,010	14,310
Total - Health Info Mngt (13640):	<u>\$ 226,939</u>	<u>\$ 193,284</u>	<u>\$ 209,484</u>
Speech Pathology (13650)			
Salaries - Academic	\$ 575,331	\$ 230,085	\$ 501,085
Salaries - Supporting	23,614	23,714	23,714
Salaries - Professional	58,612	415,612	168,612
Employee Benefits	150,557	234,294	242,694
Travel	2,002	-	6,000
Operating Expenses	14,069	8,370	8,370
Total - Speech Pathology (13650):	<u>\$ 824,185</u>	<u>\$ 912,075</u>	<u>\$ 950,475</u>

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	Actual 2015-16	July 2016-17	October 2016-17
Cardio-Resp Care Sci (13660)			
Salaries - Academic	\$ 127,278	\$ 172,795	\$ 179,983
Salaries - Supporting	23,633	24,844	24,844
Salaries - Professional	102,000	102,000	102,000
Employee Benefits	60,011	104,870	107,385
Travel	2,643	-	-
Operating Expenses	9,103	5,250	5,250
Total - Cardio-Resp Care Sci (13660):	<u>\$ 324,668</u>	<u>\$ 409,759</u>	<u>\$ 419,462</u>
Cardio-Resp Care Sci Fee (13662)			
Operating Expenses	\$ 9,393	\$ 11,300	\$ 11,300
Total - Cardio-Resp Care Sci Fee (13662):	<u>\$ 9,393</u>	<u>\$ 11,300</u>	<u>\$ 11,300</u>

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	Actual 2015-16	July 2016-17	October 2016-17
Physical Therapy (13670)			
Salaries - Academic	\$ 634,680	\$ 618,809	\$ 663,747
Salaries - Supporting	25,810	25,910	25,910
Salaries - Students	12	-	-
Salaries - Professional	-	40,000	40,000
Employee Benefits	201,088	239,650	255,378
Travel	12,050	-	10,000
Operating Expenses	38,338	46,240	38,240
Total - Physical Therapy (13670):	<u>\$ 911,978</u>	<u>\$ 970,609</u>	<u>\$ 1,033,275</u>
Occupational Therapy (13680)			
Salaries - Academic	\$ 410,949	\$ 400,742	\$ 400,742
Salaries - Supporting	14,447	19,816	19,816
Salaries - Students	102	-	-
Salaries - Professional	36,338	36,338	36,338
Employee Benefits	146,322	159,910	159,910
Travel	4,490	-	700
Operating Expenses	22,372	23,280	23,280
Total - Occupational Therapy (13680):	<u>\$ 635,020</u>	<u>\$ 640,086</u>	<u>\$ 640,786</u>

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	Actual 2015-16	July 2016-17	October 2016-17
Health Sciences Part-Time Faculty (13691)			
Salaries - Academic	\$ 748,639	\$ -	\$ 548,156
Salaries - Supporting	344,920	-	50,844
Employee Benefits	167,735	-	32,000
Total - Health Sciences Part-Time Faculty (13691):	<u>\$ 1,261,294</u>	<u>\$ -</u>	<u>\$ 631,000</u>
Health Sciences Faculty Overload (13692)			
Salaries - Academic	\$ 68,913	\$ -	\$ -
Employee Benefits	11,873	-	-
Total - Health Sciences Faculty Overload (13692):	<u>\$ 80,786</u>	<u>\$ -</u>	<u>\$ -</u>
Health Sci Summer School Salaries (13694)			
Salaries - Academic	\$ 189,554	\$ -	\$ 118,110
Salaries - Supporting	95,176	-	85,000
Employee Benefits	41,199	-	38,060
Total - Health Sci Summer School Salaries (13694):	<u>\$ 325,929</u>	<u>\$ -</u>	<u>\$ 241,170</u>

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	Actual 2015-16	July 2016-17	October 2016-17
Accounting and Law (13710)			
Salaries - Academic	\$ 577,434	\$ 656,530	\$ 614,030
Salaries - Supporting	26,705	26,805	26,805
Salaries - Professional	5,004	1,000	1,000
Employee Benefits	179,224	239,520	224,650
Travel	6,009	-	1,000
Operating Expenses	10,237	2,380	2,380
Total - Accounting and Law (13710):	<u>\$ 804,613</u>	<u>\$ 926,235</u>	<u>\$ 869,865</u>
Economics and Finance (13720)			
Salaries - Academic	\$ 742,587	\$ 778,691	\$ 778,691
Salaries - Supporting	27,182	27,182	27,182
Employee Benefits	259,946	282,060	282,060
Travel	1,500	-	-
Operating Expenses	6,266	2,890	2,890
Total - Economics and Finance (13720):	<u>\$ 1,037,481</u>	<u>\$ 1,090,823</u>	<u>\$ 1,090,823</u>

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	Actual 2015-16	July 2016-17	October 2016-17
Business Admin (13730)			
Salaries - Academic	\$ 1,185,404	\$ 1,125,293	\$ 1,125,293
Salaries - Supporting	20,709	53,602	53,602
Employee Benefits	348,702	412,610	414,141
Travel	8,133	-	-
Operating Expenses	11,393	8,450	6,919
Total - Business Admin (13730):	<u>\$ 1,574,341</u>	<u>\$ 1,599,955</u>	<u>\$ 1,599,955</u>
Bus Info Systems (13740)			
Salaries - Academic	\$ 645,648	\$ 671,704	\$ 671,704
Salaries - Supporting	13,369	23,590	23,590
Employee Benefits	203,855	243,350	243,350
Travel	6,044	-	-
Operating Expenses	3,718	2,540	2,540
Total - Bus Info Systems (13740):	<u>\$ 872,634</u>	<u>\$ 941,184</u>	<u>\$ 941,184</u>

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	Actual 2015-16	July 2016-17	October 2016-17
Coll Of Business Fee (13750)			
Salaries - Academic	\$ 207,482	\$ -	\$ 173,922
Employee Benefits	36,757	-	75,900
Travel	10,892	-	10,000
Operating Expenses	79,986	350,000	90,178
Total - Coll Of Business Fee (13750):	<u>\$ 335,117</u>	<u>\$ 350,000</u>	<u>\$ 350,000</u>
Executive MBA Program (EMBA) (13775)			
Salaries - Supporting	\$ -	\$ 40,000	\$ -
Employee Benefits	-	14,000	-
Operating Expenses	6,263	-	-
Total - Executive MBA Program (EMBA) (13775):	<u>\$ 6,263</u>	<u>\$ 54,000</u>	<u>\$ -</u>
Business Part-Time Faculty (13791)			
Salaries - Academic	\$ 231,850	\$ -	\$ 332,790
Salaries - Professional	15,855	-	3,900
Employee Benefits	67,463	-	66,950
Total - Business Part-Time Faculty (13791):	<u>\$ 315,168</u>	<u>\$ -</u>	<u>\$ 403,640</u>

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	Actual 2015-16	July 2016-17	October 2016-17
Business Faculty Overload (13792)			
Salaries - Academic	\$ 8,581	\$ -	\$ -
Employee Benefits	1,203	-	-
Total - Business Faculty Overload (13792):	<u>\$ 9,784</u>	<u>\$ -</u>	<u>\$ -</u>
Business Summer School Salaries (13794)			
Salaries - Academic	\$ 272,124	\$ -	\$ 102,930
Salaries - Professional	975	-	-
Employee Benefits	47,390	-	19,120
Total - Business Summer School Salaries (13794):	<u>\$ 320,489</u>	<u>\$ -</u>	<u>\$ 122,050</u>
Nursing Education (13810)			
Salaries - Academic	\$ 629,762	\$ 748,347	\$ 770,444
Salaries - Supporting	24,576	24,576	24,576
Salaries - Students	778	-	-
Salaries - Professional	99,292	92,625	104,625
Employee Benefits	272,978	302,940	314,873
Travel	2,953	-	-
Operating Expenses	14,218	13,600	13,600
Total - Nursing Education (13810):	<u>\$ 1,044,557</u>	<u>\$ 1,182,088</u>	<u>\$ 1,228,118</u>

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	Actual 2015-16	July 2016-17	October 2016-17
Baccu Nursing Prog (13820)			
Salaries - Academic	\$ 635,137	\$ 878,576	\$ 852,654
Salaries - Supporting	16,861	23,128	23,128
Salaries - Professional	2,892	32,000	32,000
Employee Benefits	212,668	326,800	317,725
Travel	3,512	-	1,000
Operating Expenses	3,787	5,190	5,190
Total - Baccu Nursing Prog (13820):	<u>\$ 874,857</u>	<u>\$ 1,265,694</u>	<u>\$ 1,231,697</u>
 Masters In Nursing (13830)			
Salaries - Academic	\$ 197,302	\$ 237,318	\$ 237,318
Salaries - Supporting	36,235	36,235	36,235
Salaries - Professional	120,800	104,781	104,781
Employee Benefits	111,102	132,420	132,420
Travel	2,798	-	1,940
Operating Expenses	2,596	2,560	2,560
Total - Masters In Nursing (13830):	<u>\$ 470,833</u>	<u>\$ 513,314</u>	<u>\$ 515,254</u>

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	Actual 2015-16	July 2016-17	October 2016-17
Nursing Course Fee (13880)			
Salaries - Academic	\$ 123,278	\$ -	\$ 15,740
Salaries - Supporting	1,012	-	-
Salaries - Professional	-	-	2,400
Employee Benefits	22,991	-	6,710
Travel	28,418	-	35,000
Operating Expenses	177,427	300,000	240,150
Total - Nursing Course Fee (13880):	<u>\$ 353,126</u>	<u>\$ 300,000</u>	<u>\$ 300,000</u>
 Aerospace Studies (13900)			
Salaries - Supporting	\$ 23,500	\$ 23,500	\$ 23,500
Employee Benefits	18,737	8,230	8,230
Travel	450	-	-
Operating Expenses	6,670	4,650	4,650
Total - Aerospace Studies (13900):	<u>\$ 49,357</u>	<u>\$ 36,380</u>	<u>\$ 36,380</u>

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	Actual 2015-16	July 2016-17	October 2016-17
Life & Phy Sci Part-Time Faculty (14091)			
Salaries - Academic	\$ -	\$ -	\$ 316,280
Employee Benefits	-	-	60,720
Total - Life & Phy Sci Part-Time Faculty (14091):	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 377,000</u>
Life & Physical Sci Summer Sch Sal (14094)			
Salaries - Academic	\$ 148,008	\$ -	\$ 164,050
Employee Benefits	26,862	-	26,690
Total - Life & Physical Sci Summer Sch Sal (14094):	<u>\$ 174,870</u>	<u>\$ -</u>	<u>\$ 190,740</u>
Non-Credit Operation (17000)			
Salaries - Supporting	\$ 32,211	\$ 23,942	\$ 32,027
Employee Benefits	13,696	8,380	11,210
Operating Expenses	52,015	10,918	27,448
Total - Non-Credit Operation (17000):	<u>\$ 97,922</u>	<u>\$ 43,240</u>	<u>\$ 70,685</u>

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	Actual 2015-16	July 2016-17	October 2016-17
Distance Education (17030)			
Salaries - Academic	\$ 16,869	\$ -	\$ 10,500
Salaries - Professional	267,152	296,322	293,822
Employee Benefits	83,521	103,710	106,510
Operating Expenses	11,189	42,750	29,250
Total - Distance Education (17030):	<u>\$ 378,731</u>	<u>\$ 442,782</u>	<u>\$ 440,082</u>
Service Learning Ctr (17040)			
Salaries - Academic	\$ 97,380	\$ 97,480	\$ 97,480
Salaries - Professional	48,594	48,524	48,524
Employee Benefits	44,942	51,100	51,100
Operating Expenses	6,129	5,420	5,420
Total - Service Learning Ctr (17040):	<u>\$ 197,045</u>	<u>\$ 202,524</u>	<u>\$ 202,524</u>

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	Actual 2015-16	July 2016-17	October 2016-17
Instructional Support (17500)			
Salaries - Administrative	\$ -	\$ 40,000	\$ -
Salaries - Academic	68,853	130,175	130,175
Salaries - Supporting	89,308	71,879	81,879
Salaries - Students	2,811	-	5,000
Salaries - Professional	859,244	980,796	1,013,526
Employee Benefits	462,674	428,000	430,705
Travel	2,254	-	8,400
Operating Expenses	47,013	42,690	42,690
Total - Instructional Support (17500):	<u>\$ 1,532,157</u>	<u>\$ 1,693,540</u>	<u>\$ 1,712,375</u>
Total - Instruction (200):			
Salaries - Administrative	\$ 66,291	\$ 152,831	\$ 48,461
Salaries - Academic	30,763,410	31,175,066	32,148,005
Salaries - Supporting	2,208,981	1,611,687	1,792,007
Salaries - Students	109,102	-	130,000
Salaries - Professional	2,738,552	3,393,298	3,429,031
Employee Benefits	12,022,941	12,716,489	13,389,933
Travel	794,122	695,390	1,172,619
Operating Expenses	6,543,419	9,179,429	8,218,425
Capital Outlay	122,105	-	37,000
Total	<u>\$ 55,368,923</u>	<u>\$ 58,924,190</u>	<u>\$ 60,365,481</u>

**TENNESSEE STATE UNIVERSITY
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CURRENT FUND EXPENDITURES**

	Actual 2015-16	July 2016-17	October 2016-17
Research (250)			
Computer Allocation (12518)			
Salaries - Supporting	\$ 7,426	\$ -	\$ -
Salaries - Professional	4,429	-	-
Employee Benefits	5,220	-	-
Travel	258	-	-
Operating Expenses	71,287	409,254	410,386
Capital Outlay	331	-	-
Total - Computer Allocation (12518):	<u>\$ 88,951</u>	<u>\$ 409,254</u>	<u>\$ 410,386</u>
 CPUSA - Research (60051)			
Salaries - Academic	\$ 4,000	\$ -	\$ -
Employee Benefits	759	-	-
Total - CPUSA - Research (60051):	<u>\$ 4,759</u>	<u>\$ -</u>	<u>\$ -</u>

**TENNESSEE STATE UNIVERSITY
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	Actual 2015-16	July 2016-17	October 2016-17
Liberal Arts - Research (60052)			
Salaries - Academic	\$ 6,176	\$ -	\$ -
Salaries - Students	1,310	-	-
Employee Benefits	1,168	-	-
Total - Liberal Arts - Research (60052):	<u>\$ 8,654</u>	<u>\$ -</u>	<u>\$ -</u>
Education - Research (60053)			
Salaries - Academic	\$ 2,400	\$ -	\$ -
Employee Benefits	432	-	-
Travel	(948)	-	-
Operating Expenses	1,263	-	-
Total - Education - Research (60053):	<u>\$ 3,147</u>	<u>\$ -</u>	<u>\$ -</u>
Engineering - Research (60054)			
Salaries - Academic	\$ 25,305	\$ -	\$ -
Employee Benefits	4,364	-	-
Total - Engineering - Research (60054):	<u>\$ 29,669</u>	<u>\$ -</u>	<u>\$ -</u>

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	Actual 2015-16	July 2016-17	October 2016-17
Agr, Human, N Sci - Research (60055)			
Travel	\$ 3,410	\$ -	\$ -
Operating Expenses	12,748	-	-
Total - Agr, Human, N Sci - Research (60055):	<u>\$ 16,158</u>	<u>\$ -</u>	<u>\$ -</u>
Health Sciences - Research (60056)			
Salaries - Supporting	\$ 3,850	\$ -	\$ -
Salaries - Students	6,578	-	-
Employee Benefits	295	-	-
Operating Expenses	(5,040)	-	-
Total - Health Sciences - Research (60056):	<u>\$ 5,683</u>	<u>\$ -</u>	<u>\$ -</u>
Business - Research (60057)			
Salaries - Academic	\$ 1,000	\$ -	\$ -
Employee Benefits	181	-	-
Total - Business - Research (60057):	<u>\$ 1,181</u>	<u>\$ -</u>	<u>\$ -</u>

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	Actual 2015-16	July 2016-17	October 2016-17
Chemistry - Research (60058)			
Salaries - Academic	\$ 1,000	\$ -	\$ -
Employee Benefits	172	-	-
Operating Expenses	831	-	-
Total - Chemistry - Research (60058):	<u>\$ 2,003</u>	<u>\$ -</u>	<u>\$ -</u>
 Biology - Research (60059)			
Salaries - Academic	\$ 4,745	\$ -	\$ -
Employee Benefits	838	-	-
Total - Biology - Research (60059):	<u>\$ 5,583</u>	<u>\$ -</u>	<u>\$ -</u>
 Physics & Math - Research (60060)			
Salaries - Academic	\$ 4,682	\$ -	\$ -
Salaries - Students	3,600	-	-
Employee Benefits	826	-	-
Travel	1,601	-	2,185
Operating Expenses	(15,780)	-	-
Total - Physics & Math - Research (60060):	<u>\$ (5,071)</u>	<u>\$ -</u>	<u>\$ 2,185</u>

**TENNESSEE STATE UNIVERSITY
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	Actual 2015-16	July 2016-17	October 2016-17
Research and Spons Programs (61010)			
Salaries - Administrative	\$ 160,645	\$ 160,645	\$ 160,645
Salaries - Academic	7,291	-	7,200
Salaries - Supporting	30,316	30,218	32,344
Salaries - Students	7,514	-	5,000
Salaries - Professional	251,147	231,334	263,841
Employee Benefits	178,346	147,770	162,408
Travel	38,920	8,000	23,000
Operating Expenses	142,608	187,146	174,227
Total - Research and Spons Programs (61010):	<u>\$ 816,787</u>	<u>\$ 765,113</u>	<u>\$ 828,665</u>
Ctr Entrepreneur/Econ Dev (61020)			
Salaries - Supporting	\$ -	\$ -	\$ 1,500
Salaries - Students	49	-	-
Salaries - Professional	189,406	247,954	247,954
Employee Benefits	42,216	86,780	87,530
Travel	3,704	460	460
Operating Expenses	12,305	2,030	(220)
Total - Ctr Entrepreneur/Econ Dev (61020):	<u>\$ 247,680</u>	<u>\$ 337,224</u>	<u>\$ 337,224</u>

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	Actual 2015-16	July 2016-17	October 2016-17
RSP F and A Recovery (61030)			
Salaries - Administrative	\$ 16,508	\$ -	\$ 5,000
Salaries - Academic	94,742	-	41,000
Salaries - Supporting	1,100	-	-
Salaries - Professional	26,545	-	10,000
Employee Benefits	24,395	-	19,600
Travel	-	-	1,800
Operating Expenses	34,667	175,920	98,520
Capital Outlay	8,725	-	-
Total - RSP F and A Recovery (61030):	<u>\$ 206,682</u>	<u>\$ 175,920</u>	<u>\$ 175,920</u>
Research Symposium (61050)			
Operating Expenses	\$ 34,199	\$ 5,000	\$ 5,000
Total - Research Symposium (61050):	<u>\$ 34,199</u>	<u>\$ 5,000</u>	<u>\$ 5,000</u>

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	Actual 2015-16	July 2016-17	October 2016-17
Ctr Health Research Unrestricted (61076)			
Salaries - Professional	\$ 3,874	\$ -	\$ -
Employee Benefits	1,458	-	-
Operating Expenses	2,979	20,487	20,487
Total - Ctr Health Research Unrestricted (61076):	<u>\$ 8,311</u>	<u>\$ 20,487</u>	<u>\$ 20,487</u>
COE Learning Sciences Match (61080)			
Salaries - Students	\$ 28,571	\$ -	\$ 13,000
Salaries - Professional	77,784	81,501	90,913
Employee Benefits	29,337	28,530	31,824
Travel	8,371	10,000	10,000
Operating Expenses	16,545	50,020	20,219
Total - COE Learning Sciences Match (61080):	<u>\$ 160,608</u>	<u>\$ 170,051</u>	<u>\$ 165,956</u>
COE Info Sys Match (61090)			
Salaries - Professional	\$ 277,788	\$ 278,300	\$ 278,300
Employee Benefits	80,100	97,400	97,400
Operating Expenses	115,526	115,000	115,000
Total - COE Info Sys Match (61090):	<u>\$ 473,414</u>	<u>\$ 490,700</u>	<u>\$ 490,700</u>

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	Actual 2015-16	July 2016-17	October 2016-17
Other Inst and Rch Ctr (61100)			
Salaries - Administrative	\$ -	\$ 2,372	\$ 3,982
Salaries - Supporting	-	475	3,416
Salaries - Professional	-	10,593	24,383
Employee Benefits	25,245	4,700	11,115
Operating Expenses	-	463,258	400,942
Total - Other Inst and Rch Ctr (61100):	<u>\$ 25,245</u>	<u>\$ 481,398</u>	<u>\$ 443,838</u>
 NANO Labs (61110)			
Salaries - Professional	\$ -	\$ 40,000	\$ 40,000
Employee Benefits	-	14,000	14,000
Total - NANO Labs (61110):	<u>\$ -</u>	<u>\$ 54,000</u>	<u>\$ 54,000</u>

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	Actual 2015-16	July 2016-17	October 2016-17
Total - Research (250):			
Salaries - Administrative	\$ 177,153	\$ 163,017	\$ 169,627
Salaries - Academic	151,341	-	48,200
Salaries - Supporting	42,692	30,693	37,260
Salaries - Students	47,622	-	18,000
Salaries - Professional	830,973	889,682	955,391
Employee Benefits	395,352	379,180	423,877
Travel	55,316	18,460	37,445
Operating Expenses	424,138	1,428,115	1,244,561
Capital Outlay	9,056	-	-
 Total	 <u>\$ 2,133,643</u>	 <u>\$ 2,909,147</u>	 <u>\$ 2,934,361</u>

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	Actual 2015-16	July 2016-17	October 2016-17
Public Service (300)			
Events Management (12100)			
Salaries - Students	\$ 849	\$ -	\$ -
Salaries - Professional	200,567	197,697	197,697
Employee Benefits	80,039	69,190	69,190
Travel	9,179	3,820	3,820
Operating Expenses	108,549	53,000	53,000
Total - Events Management (12100):	<u>\$ 399,183</u>	<u>\$ 323,707</u>	<u>\$ 323,707</u>
Avon Wm Campus Oper (12110)			
Operating Expenses	\$ 1,872	\$ 15,466	\$ 10,248
Total - Avon Wm Campus Oper (12110):	<u>\$ 1,872</u>	<u>\$ 15,466</u>	<u>\$ 10,248</u>

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	Actual 2015-16	July 2016-17	October 2016-17
Off-Campus Support (12114)			
Salaries - Supporting	\$ 12,929	\$ -	\$ 13,790
Salaries - Professional	28,172	29,565	29,565
Employee Benefits	14,754	10,350	17,250
Travel	5,455	-	-
Operating Expenses	40,339	58,800	38,110
Total - Off-Campus Support (12114):	<u>\$ 101,649</u>	<u>\$ 98,715</u>	<u>\$ 98,715</u>
Center For Extended Ed (12115)			
Salaries - Administrative	\$ 116,741	\$ 116,841	\$ 116,841
Salaries - Supporting	104,659	72,088	91,658
Salaries - Students	2,015	-	-
Salaries - Professional	261,943	262,766	263,266
Employee Benefits	140,015	158,090	168,049
Travel	3,838	2,550	2,550
Operating Expenses	21,869	40,000	40,000
Total - Center For Extended Ed (12115):	<u>\$ 651,080</u>	<u>\$ 652,335</u>	<u>\$ 682,364</u>

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	Actual 2015-16	July 2016-17	October 2016-17
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 - Supporting	\$ 14,530	\$ 14,563	\$ 14,563
Salaries - Professional	80,159	41,930	78,180
Employee Benefits	31,411	19,770	32,457
Total - TN Small Bus Dev Ctr (12400):	<u>\$ 126,100</u>	<u>\$ 76,263</u>	<u>\$ 125,200</u>
 Computer Allocation (12518)			
Salaries - Supporting	\$ 4,989	\$ -	\$ -
Salaries - Professional	2,976	-	-
Employee Benefits	3,506	-	-
Travel	174	-	-
Operating Expenses	47,889	318,311	319,191
Capital Outlay	222	-	-
Total - Computer Allocation (12518):	<u>\$ 59,756</u>	<u>\$ 318,311</u>	<u>\$ 319,191</u>

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	Actual 2015-16	July 2016-17	October 2016-17
CAMA (13150)			
Salaries - Supporting	\$ 2,070	\$ -	\$ 1,650
Employee Benefits	302	-	126
Operating Expenses	-	10,000	8,224
Total - CAMA (13150):	<u>\$ 2,372</u>	<u>\$ 10,000</u>	<u>\$ 10,000</u>
 CAMA Recovery (13151)			
Operating Expenses	\$ -	\$ (10,000)	\$ (10,000)
Total - CAMA Recovery (13151):	<u>\$ -</u>	<u>\$ (10,000)</u>	<u>\$ (10,000)</u>
 Other Community Serv (21100)			
Salaries - Administrative	\$ -	\$ 1,154	\$ 1,154
Salaries - Supporting	-	988	13,878
Salaries - Professional	-	6,047	9,564
Employee Benefits	40,286	2,870	7,382
Operating Expenses	-	145,964	68,700
Total - Other Community Serv (21100):	<u>\$ 40,286</u>	<u>\$ 157,023</u>	<u>\$ 100,678</u>

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	Actual 2015-16	July 2016-17	October 2016-17
Gentry Pool (30710)			
Salaries - Students	\$ 256	\$ -	\$ 4,000
Operating Expenses	4,493	10,000	6,000
Total - Gentry Pool (30710):	<u>\$ 4,749</u>	<u>\$ 10,000</u>	<u>\$ 10,000</u>
 Total - Public Service (300):			
Salaries - Administrative	\$ 116,741	\$ 117,995	\$ 117,995
Salaries - Supporting	139,177	87,639	135,539
Salaries - Students	3,120	-	4,000
Salaries - Professional	573,817	538,005	578,272
Employee Benefits	310,313	260,270	294,454
Travel	18,646	6,370	6,370
Operating Expenses	(134,989)	281,541	173,473
Capital Outlay	222	-	-
Total	<u>\$ 1,027,047</u>	<u>\$ 1,291,820</u>	<u>\$ 1,310,103</u>

**TENNESSEE STATE UNIVERSITY
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	Actual 2015-16	July 2016-17	October 2016-17
Academic Support (350)			
Academic Computing (12200)			
Salaries - Supporting	\$ 86,097	\$ 86,524	\$ 86,524
Salaries - Professional	150,676	233,493	233,493
Employee Benefits	86,196	112,010	112,010
Operating Expenses	39,590	48,540	39,750
Capital Outlay	-	-	8,790
Total - Academic Computing (12200):	<u>\$ 362,559</u>	<u>\$ 480,567</u>	<u>\$ 480,567</u>
Computer Allocation (12518)			
Salaries - Supporting	\$ 29,968	\$ -	\$ -
Salaries - Professional	17,875	-	-
Employee Benefits	21,063	-	-
Travel	1,042	-	-
Operating Expenses	287,668	363,783	364,789
Capital Outlay	1,334	-	-
Total - Computer Allocation (12518):	<u>\$ 358,950</u>	<u>\$ 363,783</u>	<u>\$ 364,789</u>

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	Actual 2015-16	July 2016-17	October 2016-17
Multi-Media Service (12520)			
Salaries - Professional	\$ 48,148	\$ 48,148	\$ 48,148
Employee Benefits	20,343	16,850	16,850
Total - Multi-Media Service (12520):	<u>\$ 68,491</u>	<u>\$ 64,998</u>	<u>\$ 64,998</u>
Testing Admin (12522)			
Salaries - Academic	\$ 1,663	\$ -	\$ 700
Salaries - Supporting	59,275	59,375	50,375
Salaries - Professional	139,996	140,866	140,866
Employee Benefits	72,318	70,080	67,175
Travel	-	1,910	1,910
Operating Expenses	52,172	55,260	66,465
Total - Testing Admin (12522):	<u>\$ 325,424</u>	<u>\$ 327,491</u>	<u>\$ 327,491</u>
Accreditation Fees (12526)			
Travel	\$ 3,986	\$ 3,190	\$ 3,190
Operating Expenses	53,924	22,300	22,300
Total - Accreditation Fees (12526):	<u>\$ 57,910</u>	<u>\$ 25,490</u>	<u>\$ 25,490</u>

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	Actual 2015-16	July 2016-17	October 2016-17
Membership Fees (12528)			
Operating Expenses	\$ 134,965	\$ 72,170	\$ 72,170
Total - Membership Fees (12528):	<u>\$ 134,965</u>	<u>\$ 72,170</u>	<u>\$ 72,170</u>
Other Acad Admin (12532)			
Salaries - Administrative	\$ -	\$ 16,839	\$ 32,144
Salaries - Academic	-	9,800	43,174
Salaries - Supporting	-	9,235	20,500
Salaries - Professional	-	17,906	57,756
Employee Benefits	7,872	18,820	53,743
Operating Expenses	-	245,000	94,154
Total - Other Acad Admin (12532):	<u>\$ 7,872</u>	<u>\$ 317,600</u>	<u>\$ 301,471</u>
NCATE (12534)			
Operating Expenses	\$ 6,100	\$ 5,000	\$ 5,000
Total - NCATE (12534):	<u>\$ 6,100</u>	<u>\$ 5,000</u>	<u>\$ 5,000</u>

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	Actual 2015-16	July 2016-17	October 2016-17
Institutional Effectiveness (12600)			
Salaries - Administrative	\$ 114,780	\$ 114,880	\$ 132,300
Salaries - Supporting	14,179	25,341	19,841
Salaries - Professional	122,392	114,992	124,620
Employee Benefits	96,076	89,320	96,862
Travel	2,077	920	920
Operating Expenses	6,013	5,390	7,415
Total - Institutional Effectiveness (12600):	<u>\$ 355,517</u>	<u>\$ 350,843</u>	<u>\$ 381,958</u>
 Program Evaluations (12700)			
Travel	\$ (1,997)	\$ -	\$ -
Operating Expenses	-	7,580	7,580
Total - Program Evaluations (12700):	<u>\$ (1,997)</u>	<u>\$ 7,580</u>	<u>\$ 7,580</u>
 Faculty Development (12705)			
Operating Expenses	\$ -	\$ 5,830	\$ 5,830
Total - Faculty Development (12705):	<u>\$ -</u>	<u>\$ 5,830</u>	<u>\$ 5,830</u>

**TENNESSEE STATE UNIVERSITY
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	Actual 2015-16	July 2016-17	October 2016-17
Dean Public Ser and Urban Affairs (13010)			
Salaries - Administrative	\$ 127,500	\$ 127,800	\$ 142,300
Salaries - Supporting	14,053	-	-
Salaries - Professional	63,583	46,138	46,138
Employee Benefits	57,671	60,880	65,955
Travel	4,122	5,000	5,000
Operating Expenses	7,027	7,280	7,280
Total - Dean Public Ser and Urban Affairs (13010):	<u>\$ 273,956</u>	<u>\$ 247,098</u>	<u>\$ 266,673</u>
Dean of Liberal Arts (13100)			
Salaries - Administrative	\$ 235,220	\$ 235,320	\$ 235,320
Salaries - Academic	-	40,000	-
Salaries - Supporting	62,048	62,048	62,048
Salaries - Students	1,548	-	-
Employee Benefits	96,376	118,080	104,080
Travel	6,442	2,040	1,392
Operating Expenses	7,148	7,280	7,280
Total - Dean of Liberal Arts (13100):	<u>\$ 408,782</u>	<u>\$ 464,768</u>	<u>\$ 410,120</u>

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	Actual 2015-16	July 2016-17	October 2016-17
Dean of Education (13300)			
Salaries - Administrative	\$ 293,216	\$ 316,366	\$ 207,226
Salaries - Academic	-	40,000	40,000
Salaries - Supporting	63,680	61,680	61,680
Salaries - Students	626	-	-
Employee Benefits	152,710	146,320	108,110
Travel	6,528	-	15,400
Operating Expenses	24,587	7,280	7,280
Total - Dean of Education (13300):	<u>\$ 541,347</u>	<u>\$ 571,646</u>	<u>\$ 439,696</u>
Dean of Engineering (13400)			
Salaries - Administrative	\$ 219,095	\$ 260,741	\$ 325,991
Salaries - Supporting	6,260	-	-
Salaries - Professional	67,089	67,089	67,089
Employee Benefits	71,990	114,740	137,578
Operating Expenses	3,135	7,280	7,280
Total - Dean of Engineering (13400):	<u>\$ 367,569</u>	<u>\$ 449,850</u>	<u>\$ 537,938</u>

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	Actual 2015-16	July 2016-17	October 2016-17
Dean of Ag, Human, Natural Sciences (13500)			
Salaries - Administrative	\$ 107,586	\$ 107,586	\$ 107,586
Salaries - Academic	40,215	47,100	47,100
Salaries - Supporting	31,569	36,200	36,200
Salaries - Professional	-	34,596	19,116
Employee Benefits	54,298	78,920	73,520
Travel	300	640	640
Operating Expenses	7,110	7,280	7,280
Total - Dean of Ag, Human, Natural Sciences (13500):	<u>\$ 241,078</u>	<u>\$ 312,322</u>	<u>\$ 291,442</u>
Dean of Health Sciences (13600)			
Salaries - Administrative	\$ -	\$ 52,000	\$ 52,000
Salaries - Students	612	-	-
Salaries - Professional	37,160	83,307	83,307
Employee Benefits	17,794	47,360	47,360
Travel	2,396	640	640
Operating Expenses	22,440	7,280	7,280
Total - Dean of Health Sciences (13600):	<u>\$ 80,402</u>	<u>\$ 190,587</u>	<u>\$ 190,587</u>

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	Actual 2015-16	July 2016-17	October 2016-17
Dean of Business (13700)			
Salaries - Administrative	\$ 156,000	\$ 156,000	\$ 196,000
Salaries - Students	421	-	-
Salaries - Professional	262,384	328,279	331,581
Employee Benefits	142,269	169,500	184,656
Travel	4,260	-	-
Operating Expenses	38,659	7,280	7,280
Total - Dean of Business (13700):	<u>\$ 603,993</u>	<u>\$ 661,059</u>	<u>\$ 719,517</u>
 Division of Nursing (13800)			
Salaries - Administrative	\$ 87,922	\$ 52,000	\$ 64,000
Salaries - Supporting	26,675	26,775	26,775
Salaries - Professional	43,625	43,625	43,625
Employee Benefits	47,475	42,840	47,040
Travel	-	640	640
Operating Expenses	3,543	3,640	3,640
Total - Division of Nursing (13800):	<u>\$ 209,240</u>	<u>\$ 169,520</u>	<u>\$ 185,720</u>

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	Actual 2015-16	July 2016-17	October 2016-17
Dean of Life & Physical Sciences (14000)			
Operating Expenses	-	-	7,280
Total - Dean of Life & Physical Sciences (14000):	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 7,280</u>
WRITE (17540)			
Salaries - Academic	\$ 15,000	\$ -	\$ -
Employee Benefits	2,860	-	-
Operating Expenses	15,842	35,000	26,900
Total - WRITE (17540):	<u>\$ 33,702</u>	<u>\$ 35,000</u>	<u>\$ 26,900</u>
Dean of Graduate Studies (18000)			
Salaries - Administrative	\$ 129,031	\$ 160,228	\$ 271,948
Salaries - Supporting	126,183	133,786	133,786
Salaries - Professional	109,207	109,207	109,207
Employee Benefits	154,557	141,130	180,230
Travel	6,621	1,910	1,910
Operating Expenses	37,642	83,800	80,130
Capital Outlay	-	255,990	-
Total - Dean of Graduate Studies (18000):	<u>\$ 563,241</u>	<u>\$ 886,051</u>	<u>\$ 777,211</u>

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	Actual 2015-16	July 2016-17	October 2016-17
Library (19000)			
Salaries - Administrative	\$ -	\$ 40,000	\$ 18,500
Salaries - Academic	789,559	789,760	789,760
Salaries - Supporting	391,845	378,025	402,225
Salaries - Students	2,594	-	-
Salaries - Professional	356,901	349,336	355,336
Employee Benefits	626,626	544,990	548,035
Travel	21,352	4,770	4,770
Operating Expenses	1,492,222	1,511,573	1,511,573
Capital Outlay	249,979	-	255,990
 Total - Library (19000):	 <u>\$ 3,931,078</u>	 <u>\$ 3,618,454</u>	 <u>\$ 3,886,189</u>
 Master Binding (19010)			
Operating Expenses	\$ -	\$ 1,250	\$ 1,250
 Total - Master Binding (19010):	 <u>\$ -</u>	 <u>\$ 1,250</u>	 <u>\$ 1,250</u>

**TENNESSEE STATE UNIVERSITY
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	Actual 2015-16	July 2016-17	October 2016-17
Learning Resource Ct (19011)			
Salaries - Supporting	\$ 73,463	\$ 75,693	\$ 75,693
Salaries - Professional	64,184	64,184	64,184
Employee Benefits	55,251	48,960	48,960
Travel	1,443	640	1,435
Operating Expenses	17,041	20,370	19,575
Total - Learning Resource Ct (19011):	<u>\$ 211,382</u>	<u>\$ 209,847</u>	<u>\$ 209,847</u>
Animal Science Lab (19500)			
Operating Expenses	\$ -	\$ 1,920	\$ 1,920
Total - Animal Science Lab (19500):	<u>\$ -</u>	<u>\$ 1,920</u>	<u>\$ 1,920</u>
Early Learning Ctr (19510)			
Salaries - Supporting	\$ 33,847	\$ 16,185	\$ 16,185
Salaries - Students	564	-	-
Salaries - Professional	54,929	201,785	192,017
Employee Benefits	28,246	76,290	72,871
Operating Expenses	11,732	4,160	4,160
Total - Early Learning Ctr (19510):	<u>\$ 129,318</u>	<u>\$ 298,420</u>	<u>\$ 285,233</u>

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	Actual 2015-16	July 2016-17	October 2016-17
Center for Media Arts & Production (19520)			
Salaries - Academic	\$ 26,907	\$ 26,957	\$ 26,957
Salaries - Students	626	-	-
Salaries - Professional	52,655	52,655	52,655
Employee Benefits	35,966	27,860	27,860
Travel	57	-	-
Operating Expenses	15,151	13,300	13,300
Total - Center for Media Arts & Production (19520):	<u>\$ 131,362</u>	<u>\$ 120,772</u>	<u>\$ 120,772</u>
Curriculum Lab (19525)			
Salaries - Students	\$ 625	\$ -	\$ -
Salaries - Professional	53,175	53,175	53,175
Employee Benefits	18,955	18,610	18,610
Operating Expenses	16,726	19,110	19,110
Total - Curriculum Lab (19525):	<u>\$ 89,481</u>	<u>\$ 90,895</u>	<u>\$ 90,895</u>

**TENNESSEE STATE UNIVERSITY
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	Actual 2015-16	July 2016-17	October 2016-17
Admin Comp Recovery (40105)			
Salaries - Supporting	\$ (86,097)	\$ -	\$ -
Salaries - Professional	(150,676)	-	-
Employee Benefits	(86,196)	-	-
Operating Expenses	(39,590)	-	-
Total - Admin Comp Recovery (40105):	<u>\$ (362,559)</u>	<u>\$ -</u>	<u>\$ -</u>
Total - Academic Support (350):			
Salaries - Administrative	\$ 1,470,350	\$ 1,639,760	\$ 1,785,315
Salaries - Academic	873,344	953,617	947,691
Salaries - Supporting	933,045	970,867	991,832
Salaries - Students	7,616	-	-
Salaries - Professional	1,493,303	1,988,781	2,022,313
Employee Benefits	1,780,716	1,943,560	2,011,505
Travel	58,629	22,300	37,847
Operating Expenses	2,260,847	2,575,936	2,425,251
Capital Outlay	251,313	255,990	264,780
Total	<u>\$ 9,129,163</u>	<u>\$ 10,350,811</u>	<u>\$ 10,486,534</u>

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	Actual 2015-16	July 2016-17	October 2016-17
Student Services (400)			
International Affairs (11500)			
Salaries - Administrative	\$ -	\$ 100,966	\$ 100,966
Salaries - Academic	-	-	700
Salaries - Supporting	-	30,500	30,500
Salaries - Professional	-	197,420	197,420
Employee Benefits	-	115,110	115,355
Operating Expenses	-	40,000	39,055
Total - International Affairs (11500):	<u>\$ -</u>	<u>\$ 483,996</u>	<u>\$ 483,996</u>
 Ticket Manager (11731)			
Salaries - Supporting	\$ 23,071	\$ 27,944	\$ 27,944
Salaries - Students	3,216	-	-
Salaries - Professional	34,765	34,765	34,765
Employee Benefits	17,939	21,950	21,950
Travel	343	1,910	1,910
Operating Expenses	12,671	15,100	15,100
Total - Ticket Manager (11731):	<u>\$ 92,005</u>	<u>\$ 101,669</u>	<u>\$ 101,669</u>

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	Actual 2015-16	July 2016-17	October 2016-17
Athletics Director (11733)			
Salaries - Administrative	\$ 115,627	\$ 115,627	\$ 127,700
Salaries - Academic	21,400	-	14,400
Salaries - Supporting	85,193	57,828	145,633
Salaries - Students	37,461	-	11,800
Salaries - Professional	638,598	670,955	681,280
Employee Benefits	308,025	295,540	353,737
Travel	82,572	93,200	93,200
Operating Expenses	571,725	663,911	521,408
Total - Athletics Director (11733):	<u>\$ 1,860,601</u>	<u>\$ 1,897,061</u>	<u>\$ 1,949,158</u>
 Athletics Compliance (11737)			
Operating Expenses	\$ 48,621	\$ 50,000	\$ 65,500
Total - Athletics Compliance (11737):	<u>\$ 48,621</u>	<u>\$ 50,000</u>	<u>\$ 65,500</u>

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	Actual 2015-16	July 2016-17	October 2016-17
Athletic Trainer (11739)			
Salaries - Supporting	\$ 7,011	\$ -	\$ 12,000
Salaries - Professional	144,570	180,096	180,500
Employee Benefits	36,417	63,030	69,171
Travel	862	5,660	5,660
Operating Expenses	41,082	70,390	52,390
Total - Athletic Trainer (11739):	<u>\$ 229,942</u>	<u>\$ 319,176</u>	<u>\$ 319,721</u>
Academic Counselor (11741)			
Salaries - Academic	\$ -	\$ -	\$ 17,100
Salaries - Supporting	2,432	-	5,400
Salaries - Professional	99,462	154,400	154,400
Employee Benefits	27,447	54,040	62,725
Travel	3,061	4,320	4,320
Operating Expenses	68,589	90,000	132,830
Total - Academic Counselor (11741):	<u>\$ 200,991</u>	<u>\$ 302,760</u>	<u>\$ 376,775</u>

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	Actual 2015-16	July 2016-17	October 2016-17
Football (11751)			
Salaries - Supporting	\$ 28,251	\$ -	\$ -
Salaries - Professional	787,267	849,311	844,440
Employee Benefits	265,082	297,260	295,555
Travel	182,622	260,000	260,000
Operating Expenses	1,656,368	1,392,930	1,366,430
Total - Football (11751):	<u>\$ 2,919,590</u>	<u>\$ 2,799,501</u>	<u>\$ 2,766,425</u>
Football Events (11755)			
Travel	\$ 19,173	\$ 26,461	\$ 26,461
Operating Expenses	570,099	492,460	470,120
Total - Football Events (11755):	<u>\$ 589,272</u>	<u>\$ 518,921</u>	<u>\$ 496,581</u>
Men's Basketball (11763)			
Salaries - Professional	\$ 472,620	\$ 465,500	\$ 520,617
Employee Benefits	129,258	162,930	182,221
Travel	185,999	195,290	190,790
Operating Expenses	493,179	466,690	460,690
Total - Men's Basketball (11763):	<u>\$ 1,281,056</u>	<u>\$ 1,290,410</u>	<u>\$ 1,354,318</u>

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	Actual 2015-16	July 2016-17	October 2016-17
Men's Golf (11771)			
Salaries - Professional	\$ 47,940	\$ 47,940	\$ 47,940
Employee Benefits	17,229	16,780	16,780
Travel	6,207	22,380	22,380
Operating Expenses	54,693	105,680	101,180
Total - Men's Golf (11771):	<u>\$ 126,069</u>	<u>\$ 192,780</u>	<u>\$ 188,280</u>
Men's Tennis (11773)			
Salaries - Professional	\$ 61,376	\$ 61,401	\$ 61,401
Employee Benefits	19,222	21,490	21,490
Travel	21,525	16,770	16,770
Operating Expenses	77,196	88,080	62,080
Total - Men's Tennis (11773):	<u>\$ 179,319</u>	<u>\$ 187,741</u>	<u>\$ 161,741</u>

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	Actual 2015-16	July 2016-17	October 2016-17
Men's Track (11775)			
Salaries - Professional	\$ 19,380	\$ 19,380	\$ 19,380
Employee Benefits	6,583	6,780	6,780
Travel	16,826	45,670	45,670
Operating Expenses	129,849	180,990	171,990
Total - Men's Track (11775):	<u>\$ 172,638</u>	<u>\$ 252,820</u>	<u>\$ 243,820</u>
 Women's Basketball (11781)			
Salaries - Academic	\$ 7,200	\$ -	\$ -
Salaries - Professional	303,606	320,596	336,000
Employee Benefits	88,740	112,210	117,601
Travel	170,512	176,936	135,936
Operating Expenses	477,845	415,736	417,736
Total - Women's Basketball (11781):	<u>\$ 1,047,903</u>	<u>\$ 1,025,478</u>	<u>\$ 1,007,273</u>

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	Actual 2015-16	July 2016-17	October 2016-17
Women's Tennis (11789)			
Salaries - Professional	\$ 13,436	\$ 13,461	\$ 13,461
Employee Benefits	4,618	4,710	4,710
Travel	16,838	16,770	16,770
Operating Expenses	83,659	96,790	111,790
Total - Women's Tennis (11789):	<u>\$ 118,551</u>	<u>\$ 131,731</u>	<u>\$ 146,731</u>
 Women's Volleyball (11791)			
Salaries - Professional	\$ 115,601	\$ 118,333	\$ 118,333
Employee Benefits	31,963	41,420	41,420
Travel	53,817	65,240	65,240
Operating Expenses	317,201	382,340	373,840
Total - Women's Volleyball (11791):	<u>\$ 518,582</u>	<u>\$ 607,333</u>	<u>\$ 598,833</u>

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	Actual 2015-16	July 2016-17	October 2016-17
Women's Track (11793)			
Salaries - Academic	\$ 7,200	\$ -	\$ -
Salaries - Supporting	11,502	-	12,000
Salaries - Professional	109,200	109,300	109,300
Employee Benefits	29,685	38,260	44,260
Travel	106,324	114,620	114,620
Operating Expenses	249,217	244,910	213,910
Capital Outlay	9,282	-	-
Total - Women's Track (11793):	<u>\$ 522,410</u>	<u>\$ 507,090</u>	<u>\$ 494,090</u>
 Women's Softball (11797)			
Salaries - Supporting	\$ 5,810	\$ -	\$ -
Salaries - Professional	92,601	95,020	93,616
Employee Benefits	40,967	33,260	32,769
Travel	52,010	67,580	67,580
Operating Expenses	232,078	264,500	253,500
Total - Women's Softball (11797):	<u>\$ 423,466</u>	<u>\$ 460,360</u>	<u>\$ 447,465</u>

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	Actual 2015-16	July 2016-17	October 2016-17
Women's Golf (11799)			
Travel	\$ 33,032	\$ 27,000	\$ 27,000
Operating Expenses	36,016	104,170	73,420
Total - Women's Golf (11799):	<u>\$ 69,048</u>	<u>\$ 131,170</u>	<u>\$ 100,420</u>
Computer Allocation (12518)			
Salaries - Supporting	\$ 43,953	\$ -	\$ -
Salaries - Professional	26,216	-	-
Employee Benefits	30,892	-	-
Travel	1,528	-	-
Operating Expenses	421,922	454,729	455,987
Capital Outlay	1,956	-	-
Total - Computer Allocation (12518):	<u>\$ 526,467</u>	<u>\$ 454,729</u>	<u>\$ 455,987</u>

**TENNESSEE STATE UNIVERSITY
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	Actual 2015-16	July 2016-17	October 2016-17
Man Center (12530)			
Salaries - Administrative	\$ 44,800	\$ 44,851	\$ 44,851
Employee Benefits	23,116	15,700	15,700
Travel	1,545	-	-
Operating Expenses	6,117	20,000	20,000
Total - Man Center (12530):	<u>\$ 75,578</u>	<u>\$ 80,551</u>	<u>\$ 80,551</u>
Women's Center (12531)			
Salaries - Professional	\$ 34,975	\$ 34,975	\$ 34,975
Employee Benefits	21,002	12,240	12,240
Travel	767	-	-
Operating Expenses	15,223	20,000	20,000
Total - Women's Center (12531):	<u>\$ 71,967</u>	<u>\$ 67,215</u>	<u>\$ 67,215</u>

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	Actual 2015-16	July 2016-17	October 2016-17
Financial Aid (12800)			
Salaries - Administrative	\$ 86,983	\$ 86,983	\$ 86,983
Salaries - Supporting	94,520	120,646	148,095
Salaries - Students	9,552	-	5,400
Salaries - Professional	415,123	511,764	511,764
Employee Benefits	246,509	251,790	263,675
Travel	10,888	2,841	4,841
Operating Expenses	277,268	258,928	225,083
Total - Financial Aid (12800):	<u>\$ 1,140,843</u>	<u>\$ 1,232,952</u>	<u>\$ 1,245,841</u>
Admissions (12900)			
Salaries - Administrative	\$ 84,302	\$ 84,302	\$ 84,302
Salaries - Supporting	225,848	262,433	249,304
Salaries - Students	957	-	-
Salaries - Professional	531,804	595,496	596,420
Employee Benefits	299,797	329,780	325,451
Travel	23,961	30,061	30,061
Operating Expenses	120,548	87,472	87,472
Total - Admissions (12900):	<u>\$ 1,287,217</u>	<u>\$ 1,389,544</u>	<u>\$ 1,373,010</u>

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	Actual 2015-16	July 2016-17	October 2016-17
Admissions Publications (12905)			
Operating Expenses	\$ 141,503	\$ 100,000	\$ 100,000
Total - Admissions Publications (12905):	<u>\$ 141,503</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>
Enrollment Services (12920)			
Salaries - Administrative	\$ 150,666	\$ 150,766	\$ 150,766
Salaries - Supporting	35,674	35,204	22,404
Salaries - Professional	48,487	42,597	51,767
Employee Benefits	72,041	80,000	78,730
Travel	25,181	18,704	11,954
Operating Expenses	60,685	51,659	102,689
Total - Enrollment Services (12920):	<u>\$ 392,734</u>	<u>\$ 378,930</u>	<u>\$ 418,310</u>

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	Actual 2015-16	July 2016-17	October 2016-17
University Call Center (12925)			
Salaries - Supporting	\$ 29,188	\$ 85,709	\$ 85,709
Salaries - Professional	46,854	46,854	46,854
Employee Benefits	29,622	46,400	46,400
Operating Expenses	-	5,000	5,000
Total - University Call Center (12925):	<u>\$ 105,664</u>	<u>\$ 183,963</u>	<u>\$ 183,963</u>
One-Stop Center (12927)			
Travel	\$ -	\$ -	\$ 1,000
Operating Expenses	804	1,000	-
Total - One-Stop Center (12927):	<u>\$ 804</u>	<u>\$ 1,000</u>	<u>\$ 1,000</u>

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	Actual 2015-16	July 2016-17	October 2016-17
Records (12950)			
Salaries - Administrative	\$ 75,822	\$ 75,822	\$ 75,822
Salaries - Supporting	190,792	205,039	213,612
Salaries - Professional	112,141	140,525	143,089
Employee Benefits	195,520	147,490	151,382
Travel	100	-	-
Operating Expenses	49,092	36,020	36,020
Total - Records (12950):	<u>\$ 623,467</u>	<u>\$ 604,896</u>	<u>\$ 619,925</u>
Student Judicial Office (50020)			
Salaries - Administrative	\$ 96,384	\$ 96,384	\$ 96,384
Salaries - Professional	44,008	44,108	44,108
Employee Benefits	47,439	49,170	49,170
Travel	228	-	-
Operating Expenses	3,089	7,488	7,488
Total - Student Judicial Office (50020):	<u>\$ 191,148</u>	<u>\$ 197,150</u>	<u>\$ 197,150</u>

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	Actual 2015-16	July 2016-17	October 2016-17
Assoc VP Student Svc (50100)			
Salaries - Administrative	\$ 110,840	\$ 104,340	\$ 104,340
Salaries - Supporting	11,847	50,560	39,060
Salaries - Students	4,783	-	-
Salaries - Professional	170,733	174,512	187,541
Employee Benefits	96,562	115,290	115,825
Travel	5,303	1,131	4,131
Operating Expenses	20,714	20,438	17,438
Total - Assoc VP Student Svc (50100):	<u>\$ 420,782</u>	<u>\$ 466,271</u>	<u>\$ 468,335</u>
Director Campus Center (50120)			
Salaries - Supporting	\$ 146,443	\$ 164,468	\$ 183,291
Salaries - Students	5,194	-	-
Salaries - Professional	41,232	100,354	100,354
Employee Benefits	47,684	92,690	101,903
Travel	-	320	320
Operating Expenses	52,523	69,500	34,714
Total - Director Campus Center (50120):	<u>\$ 293,076</u>	<u>\$ 427,332</u>	<u>\$ 420,582</u>

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	Actual 2015-16	July 2016-17	October 2016-17
Wellness Center (50125)			
Salaries - Supporting	\$ 32,245	\$ 29,715	\$ 30,715
Salaries - Professional	100,522	97,690	98,350
Employee Benefits	77,350	44,590	45,171
Operating Expenses	14,140	-	21,384
Total - Wellness Center (50125):	<u>\$ 224,257</u>	<u>\$ 171,995</u>	<u>\$ 195,620</u>
International Student Services (50150)			
Employee Benefits	\$ 4,178	\$ -	\$ -
Travel	-	570	570
Operating Expenses	11,983	12,000	12,000
Total - International Student Services (50150):	<u>\$ 16,161</u>	<u>\$ 12,570</u>	<u>\$ 12,570</u>

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	Actual 2015-16	July 2016-17	October 2016-17
Disabled Student Services (50160)			
Salaries - Administrative	\$ 82,754	\$ 69,575	\$ 56,260
Salaries - Supporting	-	-	43,128
Salaries - Students	541	-	-
Salaries - Professional	41,202	41,302	21,302
Employee Benefits	47,507	38,810	42,245
Travel	1,670	-	-
Operating Expenses	5,214	11,555	11,555
Total - Disabled Student Services (50160):	<u>\$ 178,888</u>	<u>\$ 161,242</u>	<u>\$ 174,490</u>
Other Student Serv (50170)			
Salaries - Administrative	\$ -	\$ 9,951	\$ 20,379
Salaries - Supporting	-	35,413	68,557
Salaries - Professional	176	140,305	223,783
Employee Benefits	16,235	64,980	94,903
Operating Expenses	8,377	76,183	154,766
Total - Other Student Serv (50170):	<u>\$ 24,788</u>	<u>\$ 326,832</u>	<u>\$ 562,388</u>

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	Actual 2015-16	July 2016-17	October 2016-17
Student Activities (50200)			
Salaries - Administrative	\$ 52,065	\$ 52,065	\$ 47,565
Salaries - Supporting	29,980	-	14,200
Salaries - Students	2,225	-	-
Salaries - Professional	102,651	140,656	145,228
Employee Benefits	71,040	67,450	72,445
Travel	24,040	6,880	6,880
Operating Expenses	37,939	41,330	41,330
Total - Student Activities (50200):	<u>\$ 319,940</u>	<u>\$ 308,381</u>	<u>\$ 327,648</u>
Lecture Series (50220)			
Travel	\$ 897	\$ -	\$ -
Operating Expenses	36,145	60,000	60,000
Total - Lecture Series (50220):	<u>\$ 37,042</u>	<u>\$ 60,000</u>	<u>\$ 60,000</u>

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	Actual 2015-16	July 2016-17	October 2016-17
Child Care Center (50230)			
Salaries - Supporting	\$ 8,709	\$ -	\$ 9,500
Salaries - Professional	-	22,500	13,000
Employee Benefits	666	7,880	7,880
Operating Expenses	288	36	36
Total - Child Care Center (50230):	<u>\$ 9,663</u>	<u>\$ 30,416</u>	<u>\$ 30,416</u>
Cultural Activities (50240)			
Operating Expenses	\$ 13,241	\$ 10,330	\$ 10,330
Total - Cultural Activities (50240):	<u>\$ 13,241</u>	<u>\$ 10,330</u>	<u>\$ 10,330</u>
Concerts (50245)			
Operating Expenses	\$ 178,354	\$ 75,000	\$ 75,000
Total - Concerts (50245):	<u>\$ 178,354</u>	<u>\$ 75,000</u>	<u>\$ 75,000</u>

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	Actual 2015-16	July 2016-17	October 2016-17
Step Show (50247)			
Operating Expenses	\$ 18,716	\$ 25,000	\$ 25,000
Total - Step Show (50247):	<u>\$ 18,716</u>	<u>\$ 25,000</u>	<u>\$ 25,000</u>
Ed Temple Seminar (50250)			
Travel	\$ -	\$ 1,340	\$ 1,340
Operating Expenses	-	5,030	5,030
Total - Ed Temple Seminar (50250):	<u>\$ -</u>	<u>\$ 6,370</u>	<u>\$ 6,370</u>
Parents Weekend (50260)			
Operating Expenses	\$ 6,389	\$ 6,360	\$ 6,360
Total - Parents Weekend (50260):	<u>\$ 6,389</u>	<u>\$ 6,360</u>	<u>\$ 6,360</u>
Homecoming (50270)			
Travel	\$ 420	\$ 370	\$ 370
Operating Expenses	31,770	31,730	31,730
Total - Homecoming (50270):	<u>\$ 32,190</u>	<u>\$ 32,100</u>	<u>\$ 32,100</u>

**TENNESSEE STATE UNIVERSITY
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CURRENT FUND EXPENDITURES**

	Actual 2015-16	July 2016-17	October 2016-17
Meter (50275)			
Salaries - Academic	\$ 500	\$ -	\$ -
Salaries - Supporting	9,788	-	8,000
Employee Benefits	787	-	4,000
Operating Expenses	25,041	22,000	22,100
Total - Meter (50275):	<u>\$ 36,116</u>	<u>\$ 22,000</u>	<u>\$ 34,100</u>
Yearbook (50280)			
Salaries - Professional	\$ -	\$ -	\$ 7,000
Employee Benefits	-	-	2,450
Operating Expenses	7,286	25,000	31,750
Total - Yearbook (50280):	<u>\$ 7,286</u>	<u>\$ 25,000</u>	<u>\$ 41,200</u>
Miss TSU (50290)			
Operating Expenses	\$ 8,401	\$ 12,000	\$ 12,000
Total - Miss TSU (50290):	<u>\$ 8,401</u>	<u>\$ 12,000</u>	<u>\$ 12,000</u>

**TENNESSEE STATE UNIVERSITY
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CURRENT FUND EXPENDITURES**

	Actual 2015-16	July 2016-17	October 2016-17
Mr. TSU (50295)			
Operating Expenses	\$ 6,504	\$ 10,000	\$ 10,000
Total - Mr. TSU (50295):	<u>\$ 6,504</u>	<u>\$ 10,000</u>	<u>\$ 10,000</u>
 Cheerleaders (50300)			
Salaries - Professional	\$ 30,569	\$ 1,363	\$ 1,363
Employee Benefits	9,561	480	480
Travel	25,772	23,350	47,850
Operating Expenses	41,648	52,240	27,740
Total - Cheerleaders (50300):	<u>\$ 107,550</u>	<u>\$ 77,433</u>	<u>\$ 77,433</u>
 S A Fee Programmimg (50340)			
Travel	\$ 8,819	\$ 8,920	\$ 8,920
Operating Expenses	63,091	60,830	60,830
Total - S A Fee Programmimg (50340):	<u>\$ 71,910</u>	<u>\$ 69,750</u>	<u>\$ 69,750</u>

**TENNESSEE STATE UNIVERSITY
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	Actual 2015-16	July 2016-17	October 2016-17
S A Student Travel (50380)			
Travel	\$ 17,594	\$ 17,620	\$ 23,620
Total - S A Student Travel (50380):	<u>\$ 17,594</u>	<u>\$ 17,620</u>	<u>\$ 23,620</u>
 Catalogs (50390)			
Operating Expenses	\$ -	\$ 27,490	\$ 27,490
Total - Catalogs (50390):	<u>\$ -</u>	<u>\$ 27,490</u>	<u>\$ 27,490</u>
 Phi Kappa Phi (50400)			
Travel	\$ 633	\$ -	\$ -
Operating Expenses	400	1,166	1,166
Total - Phi Kappa Phi (50400):	<u>\$ 1,033</u>	<u>\$ 1,166</u>	<u>\$ 1,166</u>

**TENNESSEE STATE UNIVERSITY
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CURRENT FUND EXPENDITURES**

	Actual 2015-16	July 2016-17	October 2016-17
Model UN (50410)			
Travel	\$ 1,962	\$ 3,220	\$ 3,220
Operating Expenses	221	-	-
Total - Model UN (50410):	<u>\$ 2,183</u>	<u>\$ 3,220</u>	<u>\$ 3,220</u>
 Gentry Center Operations (50430)			
Salaries - Supporting	\$ 55,646	\$ 46,362	\$ 46,362
Salaries - Professional	43,962	43,962	43,962
Employee Benefits	43,215	31,610	31,610
Operating Expenses	16,019	8,540	8,540
Total - Gentry Center Operations (50430):	<u>\$ 158,842</u>	<u>\$ 130,474</u>	<u>\$ 130,474</u>

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

	Actual 2015-16	July 2016-17	October 2016-17
Career Center (50510)			
Salaries - Administrative	\$ 33,363	\$ 58,527	\$ 58,527
Salaries - Supporting	41,451	21,232	38,872
Salaries - Professional	56,968	155,672	149,986
Employee Benefits	54,619	82,400	86,584
Travel	4,713	6,805	6,805
Operating Expenses	25,881	23,059	23,059
Total - Career Center (50510):	<u>\$ 216,995</u>	<u>\$ 347,695</u>	<u>\$ 363,833</u>
 Grad and Prof School Fair (50515)			
Operating Expenses	\$ 9,789	\$ 10,000	\$ 10,000
Total - Grad and Prof School Fair (50515):	<u>\$ 9,789</u>	<u>\$ 10,000</u>	<u>\$ 10,000</u>

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

	Actual 2015-16	July 2016-17	October 2016-17
Counseling Services (50520)			
Salaries - Supporting	\$ 21,021	\$ 26,017	\$ 26,017
Salaries - Professional	29,383	186,337	113,004
Employee Benefits	11,193	74,320	48,653
Travel	-	320	320
Operating Expenses	184,136	15,000	114,000
Total - Counseling Services (50520):	<u>\$ 245,733</u>	<u>\$ 301,994</u>	<u>\$ 301,994</u>
First-Year Students (50530)			
Salaries - Supporting	\$ 1,058	\$ -	\$ 5,870
Salaries - Professional	133,020	132,637	132,637
Employee Benefits	44,901	46,420	49,355
Travel	8,551	9,100	5,600
Operating Expenses	115,805	100,000	94,695
Total - First-Year Students (50530):	<u>\$ 303,335</u>	<u>\$ 288,157</u>	<u>\$ 288,157</u>

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

	Actual 2015-16	July 2016-17	October 2016-17
Health Services (50610)			
Salaries - Administrative	\$ 32,497	\$ 35,368	\$ 35,368
Salaries - Supporting	86,973	106,706	111,331
Salaries - Students	488	-	-
Salaries - Professional	101,741	123,162	123,162
Employee Benefits	73,205	92,830	97,179
Travel	8,035	285	285
Operating Expenses	54,458	64,954	55,980
Total - Health Services (50610):	<u>\$ 357,397</u>	<u>\$ 423,305</u>	<u>\$ 423,305</u>
Total - Student Services (400):			
Salaries - Administrative	\$ 966,103	\$ 1,085,527	\$ 1,090,213
Salaries - Academic	36,300	-	32,200
Salaries - Supporting	1,228,406	1,305,776	1,577,504
Salaries - Students	64,417	-	17,200
Salaries - Professional	5,052,189	6,114,649	6,202,502
Employee Benefits	2,587,816	2,977,090	3,129,955
Travel	1,124,330	1,271,644	1,252,394
Operating Expenses	7,210,812	7,083,744	6,968,731
Capital Outlay	11,238	-	-
Total	<u>\$ 18,281,611</u>	<u>\$ 19,838,430</u>	<u>\$ 20,270,699</u>

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

	Actual 2015-16	July 2016-17	October 2016-17
Institutional Support (450)			
President's Office (11000)			
Salaries - Administrative	\$ 319,386	\$ 311,823	\$ 311,823
Salaries - Supporting	32,901	30,505	30,505
Salaries - Professional	102,337	216,063	147,213
Employee Benefits	120,548	195,440	171,343
Travel	3,396	6,720	16,720
Operating Expenses	16,870	11,180	11,180
Total - President's Office (11000):	<u>\$ 595,438</u>	<u>\$ 771,731</u>	<u>\$ 688,784</u>
President's Programs (11020)			
Travel	\$ -	\$ 2,140	\$ 2,140
Operating Expenses	23,919	30,550	30,550
Total - President's Programs (11020):	<u>\$ 23,919</u>	<u>\$ 32,690</u>	<u>\$ 32,690</u>

**TENNESSEE STATE UNIVERSITY
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CURRENT FUND EXPENDITURES**

	Actual 2015-16	July 2016-17	October 2016-17
Legal Counsel (11100)			
Salaries - Administrative	\$ 112,124	\$ 112,124	\$ 112,124
Salaries - Supporting	30,257	27,917	29,197
Salaries - Professional	107,627	105,727	105,727
Employee Benefits	80,477	86,020	86,120
Travel	3,776	3,790	3,790
Operating Expenses	3,818	13,390	12,010
Total - Legal Counsel (11100):	<u>\$ 338,079</u>	<u>\$ 348,968</u>	<u>\$ 348,968</u>
 Institutional Planning (11150)			
Salaries - Administrative	\$ -	\$ 40,000	\$ 40,000
Salaries - Professional	9,164	-	-
Employee Benefits	2,027	14,000	14,000
Operating Expenses	5,944	25,000	25,000
Total - Institutional Planning (11150):	<u>\$ 17,135</u>	<u>\$ 79,000</u>	<u>\$ 79,000</u>

**TENNESSEE STATE UNIVERSITY
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	Actual 2015-16	July 2016-17	October 2016-17
Internal Audit (11200)			
Salaries - Administrative	\$ 82,273	\$ 82,373	\$ 82,373
Salaries - Supporting	-	25,341	25,341
Salaries - Professional	66,738	66,738	66,738
Employee Benefits	55,920	61,060	61,060
Travel	5,866	5,000	5,000
Operating Expenses	5,980	8,000	8,000
Total - Internal Audit (11200):	<u>\$ 216,777</u>	<u>\$ 248,512</u>	<u>\$ 248,512</u>
Office of Equity & Inclusion (11400)			
Salaries - Administrative	\$ 88,948	\$ 88,948	\$ 88,948
Salaries - Professional	56,600	61,700	65,500
Employee Benefits	59,221	52,730	54,060
Travel	302	610	610
Operating Expenses	5,059	5,420	5,420
Total - Office of Equity & Inclusion (11400):	<u>\$ 210,130</u>	<u>\$ 209,408</u>	<u>\$ 214,538</u>

**TENNESSEE STATE UNIVERSITY
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CURRENT FUND EXPENDITURES**

	Actual 2015-16	July 2016-17	October 2016-17
International Affairs (11500)			
Salaries - Administrative	\$ 166,282	\$ -	\$ -
Salaries - Supporting	21,547	-	-
Salaries - Professional	130,024	-	-
Employee Benefits	122,654	-	-
Operating Expenses	26,074	-	-
Total - International Affairs (11500):	<u>\$ 466,581</u>	<u>\$ -</u>	<u>\$ -</u>
VP Academic Affairs (12000)			
Salaries - Administrative	\$ 495,800	\$ 434,100	\$ 437,810
Salaries - Academic	-	14,800	14,800
Salaries - Supporting	-	-	3,800
Salaries - Students	920	-	-
Salaries - Professional	219,489	201,178	170,868
Employee Benefits	194,549	227,530	220,120
Travel	10,215	5,940	5,940
Operating Expenses	142,945	115,000	61,660
Total - VP Academic Affairs (12000):	<u>\$ 1,063,918</u>	<u>\$ 998,548</u>	<u>\$ 914,998</u>

**TENNESSEE STATE UNIVERSITY
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CURRENT FUND EXPENDITURES**

	Actual 2015-16	July 2016-17	October 2016-17
Faculty Senate (12001)			
Travel	\$ 1,052	\$ -	\$ -
Operating Expenses	436	1,060	1,060
Total - Faculty Senate (12001):	<u>\$ 1,488</u>	<u>\$ 1,060</u>	<u>\$ 1,060</u>
Staff Senate (12007)			
Operating Expenses	\$ 4,642	\$ 1,060	\$ 1,060
Total - Staff Senate (12007):	<u>\$ 4,642</u>	<u>\$ 1,060</u>	<u>\$ 1,060</u>
Computer Allocation (12518)			
Salaries - Supporting	\$ 43,676	\$ -	\$ -
Salaries - Professional	26,051	-	-
Employee Benefits	30,697	-	-
Travel	1,518	-	-
Operating Expenses	419,258	500,196	501,579
Capital Outlay	1,944	-	-
Total - Computer Allocation (12518):	<u>\$ 523,144</u>	<u>\$ 500,196</u>	<u>\$ 501,579</u>

**TENNESSEE STATE UNIVERSITY
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CURRENT FUND EXPENDITURES**

	Actual 2015-16	July 2016-17	October 2016-17
VP Business and Finance (20000)			
Salaries - Administrative	\$ 160,301	\$ 160,301	\$ 177,800
Salaries - Supporting	470	-	-
Salaries - Professional	42,099	41,765	47,638
Employee Benefits	58,315	70,720	78,901
Travel	1,577	4,770	4,770
Operating Expenses	8,887	20,000	20,000
Total - VP Business and Finance (20000):	<u>\$ 271,649</u>	<u>\$ 297,556</u>	<u>\$ 329,109</u>
 Instit Self Study (20020)			
Travel	\$ -	\$ 5,000	\$ 5,000
Operating Expenses	-	5,000	5,000
Total - Instit Self Study (20020):	<u>\$ -</u>	<u>\$ 10,000</u>	<u>\$ 10,000</u>

**TENNESSEE STATE UNIVERSITY
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CURRENT FUND EXPENDITURES**

	Actual 2015-16	July 2016-17	October 2016-17
Financial Services (21000)			
Salaries - Administrative	\$ 146,785	\$ 116,000	\$ 116,000
Salaries - Supporting	221,499	447,158	454,222
Salaries - Professional	175,599	373,658	374,432
Employee Benefits	249,914	327,890	330,362
Travel	1,327	1,750	1,750
Operating Expenses	28,791	103,730	103,730
Total - Financial Services (21000):	<u>\$ 823,915</u>	<u>\$ 1,370,186</u>	<u>\$ 1,380,496</u>
Other Gen Admin and Log (21200)			
Salaries - Administrative	\$ -	\$ 28,327	\$ 54,301
Salaries - Academic	-	800	800
Salaries - Supporting	-	14,133	63,397
Salaries - Professional	-	74,027	129,880
Employee Benefits	(122)	41,050	86,928
Operating Expenses	3,953	205,555	377,449
Total - Other Gen Admin and Log (21200):	<u>\$ 3,831</u>	<u>\$ 363,892</u>	<u>\$ 712,755</u>

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

	Actual 2015-16	July 2016-17	October 2016-17
Accounting and Payroll (22000)			
Salaries - Administrative	\$ 129,662	\$ 116,700	\$ 116,700
Salaries - Supporting	356,131	185,872	185,872
Salaries - Students	595	-	-
Salaries - Professional	768,158	666,986	666,986
Employee Benefits	534,742	339,350	339,350
Travel	1,438	3,820	3,820
Operating Expenses	136,591	30,000	30,000
Total - Accounting and Payroll (22000):	<u>\$ 1,927,317</u>	<u>\$ 1,342,728</u>	<u>\$ 1,342,728</u>
Human Resources (24000)			
Salaries - Administrative	\$ 111,980	\$ 114,500	\$ 114,500
Salaries - Supporting	116,896	122,345	120,345
Salaries - Students	106	-	-
Salaries - Professional	337,585	351,418	347,337
Employee Benefits	218,166	205,890	200,810
Travel	6,104	6,270	6,270
Operating Expenses	73,345	66,850	96,850
Total - Human Resources (24000):	<u>\$ 864,182</u>	<u>\$ 867,273</u>	<u>\$ 886,112</u>

**TENNESSEE STATE UNIVERSITY
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	Actual 2015-16	July 2016-17	October 2016-17
HR Advertisements (24010)			
Operating Expenses	\$ -	\$ 30,000	\$ 30,000
Total - HR Advertisements (24010):	<u>\$ -</u>	<u>\$ 30,000</u>	<u>\$ 30,000</u>
Unemployment Insurance (24030)			
Employee Benefits	\$ 65,883	\$ -	\$ 270,000
Operating Expenses	166	300,000	-
Total - Unemployment Insurance (24030):	<u>\$ 66,049</u>	<u>\$ 300,000</u>	<u>\$ 270,000</u>
Background Checks (24035)			
Operating Expenses	\$ 29,675	\$ 30,000	\$ 30,000
Total - Background Checks (24035):	<u>\$ 29,675</u>	<u>\$ 30,000</u>	<u>\$ 30,000</u>
Flex Spending Expenses (24040)			
Operating Expenses	\$ 4,360	\$ 6,000	\$ 6,000
Total - Flex Spending Expenses (24040):	<u>\$ 4,360</u>	<u>\$ 6,000</u>	<u>\$ 6,000</u>

**TENNESSEE STATE UNIVERSITY
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	Actual 2015-16	July 2016-17	October 2016-17
Employee Incentives (24050)			
Operating Expenses	\$ 15,279	\$ 20,000	\$ 20,000
Total - Employee Incentives (24050):	<u>\$ 15,279</u>	<u>\$ 20,000</u>	<u>\$ 20,000</u>
 Procurement (25000)			
Salaries - Administrative	\$ -	\$ 85,000	\$ 85,000
Salaries - Supporting	72,487	79,186	80,686
Salaries - Professional	134,963	125,200	123,117
Employee Benefits	104,178	101,290	102,040
Travel	2,061	1,270	1,520
Operating Expenses	88,665	26,470	23,970
Total - Procurement (25000):	<u>\$ 402,354</u>	<u>\$ 418,416</u>	<u>\$ 416,333</u>
 Auction Services (25020)			
Operating Expenses	\$ -	\$ 1,750	\$ 1,750
Total - Auction Services (25020):	<u>\$ -</u>	<u>\$ 1,750</u>	<u>\$ 1,750</u>

**TENNESSEE STATE UNIVERSITY
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	Actual 2015-16	July 2016-17	October 2016-17
Central Receiving (25030)			
Salaries - Supporting	\$ 46,931	\$ 63,902	\$ 62,671
Salaries - Professional	41,945	41,945	41,945
Employee Benefits	45,854	37,050	36,619
Operating Expenses	61,219	25,000	25,000
Total - Central Receiving (25030):	<u>\$ 195,949</u>	<u>\$ 167,897</u>	<u>\$ 166,235</u>
VP Institutional Advancement (30000)			
Salaries - Administrative	\$ -	\$ 40,000	\$ 40,000
Salaries - Supporting	15,222	-	-
Salaries - Students	1,030	-	-
Salaries - Professional	62,879	33,238	34,438
Employee Benefits	16,253	25,630	26,050
Travel	14,202	7,186	-
Operating Expenses	17,870	29,665	5,705
Total - VP Institutional Advancement (30000):	<u>\$ 127,456</u>	<u>\$ 135,719</u>	<u>\$ 106,193</u>

**TENNESSEE STATE UNIVERSITY
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	Actual 2015-16	July 2016-17	October 2016-17
Graduation Expense (30010)			
Salaries - Professional	\$ 795	\$ -	\$ -
Employee Benefits	128	-	-
Travel	1,455	-	-
Operating Expenses	260,330	266,180	266,180
Total - Graduation Expense (30010):	<u>\$ 262,708</u>	<u>\$ 266,180</u>	<u>\$ 266,180</u>
Board of Trustees (30020)			
Operating Expenses	\$ 360	\$ 25,000	\$ 25,000
Total - Board of Trustees (30020):	<u>\$ 360</u>	<u>\$ 25,000</u>	<u>\$ 25,000</u>

**TENNESSEE STATE UNIVERSITY
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	Actual 2015-16	July 2016-17	October 2016-17
Alumni Relations and Annual Giving (30200)			
Salaries - Administrative	\$ -	\$ 40,000	\$ 23,000
Salaries - Academic	5,100	-	17,000
Salaries - Students	328	-	-
Salaries - Professional	125,825	165,825	165,825
Employee Benefits	50,010	72,040	72,040
Travel	5,947	4,574	4,574
Operating Expenses	31,667	17,563	17,563
Total - Alumni Relations and Annual Giving (30200):	<u>\$ 218,877</u>	<u>\$ 300,002</u>	<u>\$ 300,002</u>
 Publications (30400)			
Salaries - Professional	\$ 77,712	\$ 77,712	\$ 77,712
Employee Benefits	28,459	27,200	27,200
Operating Expenses	72,346	84,570	84,570
Total - Publications (30400):	<u>\$ 178,517</u>	<u>\$ 189,482</u>	<u>\$ 189,482</u>

**TENNESSEE STATE UNIVERSITY
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	Actual 2015-16	July 2016-17	October 2016-17
Development (30500)			
Salaries - Administrative	\$ 278,439	\$ 277,165	\$ 277,165
Salaries - Supporting	57,273	64,232	64,232
Salaries - Professional	211,561	211,661	211,661
Employee Benefits	183,983	193,570	193,570
Travel	12,033	32,283	35,876
Operating Expenses	13,242	23,249	39,047
Total - Development (30500):	<u>\$ 756,531</u>	<u>\$ 802,160</u>	<u>\$ 821,551</u>
Media Relations (30600)			
Salaries - Administrative	\$ 146,122	\$ 185,936	\$ 185,936
Salaries - Supporting	26,887	58,310	58,310
Salaries - Students	360	-	-
Salaries - Professional	338,446	260,141	286,491
Employee Benefits	179,018	176,540	187,360
Travel	12,072	1,680	5,273
Operating Expenses	152,274	215,790	220,509
Total - Media Relations (30600):	<u>\$ 855,179</u>	<u>\$ 898,397</u>	<u>\$ 943,879</u>

**TENNESSEE STATE UNIVERSITY
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	Actual 2015-16	July 2016-17	October 2016-17
VP for Administration (40000)			
Salaries - Administrative	\$ 411,197	\$ 339,953	\$ 352,353
Salaries - Academic	14,992	-	-
Salaries - Supporting	2,112	-	-
Employee Benefits	100,775	118,980	123,320
Travel	2,369	10,000	10,000
Operating Expenses	114	33,000	33,000
Total - VP for Administration (40000):	<u>\$ 531,559</u>	<u>\$ 501,933</u>	<u>\$ 518,673</u>
Information Technology (40100)			
Salaries - Supporting	\$ 289,326	\$ 305,511	\$ 269,840
Salaries - Professional	73,250	130,521	176,987
Employee Benefits	177,663	152,610	154,391
Travel	13,054	1,270	16,270
Operating Expenses	535,714	565,575	530,575
Capital Outlay	16,709	-	20,000
Total - Information Technology (40100):	<u>\$ 1,105,716</u>	<u>\$ 1,155,487</u>	<u>\$ 1,168,063</u>

**TENNESSEE STATE UNIVERSITY
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	Actual 2015-16	July 2016-17	October 2016-17
Ellucian (40102)			
Operating Expenses	\$ 2,319,701	\$ 2,257,210	\$ 2,257,210
Total - Ellucian (40102):	<u>\$ 2,319,701</u>	<u>\$ 2,257,210</u>	<u>\$ 2,257,210</u>
 Admin Comp Recovery (40105)			
Salaries - Supporting	\$ (289,326)	\$ -	\$ -
Salaries - Professional	(73,250)	-	-
Employee Benefits	(177,663)	-	-
Travel	(13,054)	-	-
Operating Expenses	(3,564,220)	(4,547,265)	(4,559,840)
Capital Outlay	(16,709)	-	-
Total - Admin Comp Recovery (40105):	<u>\$ (4,134,222)</u>	<u>\$ (4,547,265)</u>	<u>\$ (4,559,840)</u>
 Banner (40110)			
Operating Expenses	\$ 708,804	\$ 600,000	\$ 600,000
Total - Banner (40110):	<u>\$ 708,804</u>	<u>\$ 600,000</u>	<u>\$ 600,000</u>

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	Actual 2015-16	July 2016-17	October 2016-17
MIS (40120)			
Salaries - Professional	\$ -	\$ 40,000	\$ 40,000
Employee Benefits	-	14,000	14,000
Total - MIS (40120):	<u>\$ -</u>	<u>\$ 54,000</u>	<u>\$ 54,000</u>
 VP Student Affairs (50000)			
Salaries - Administrative	\$ 143,600	\$ 143,600	\$ 131,600
Salaries - Supporting	2,774	25,341	25,341
Salaries - Professional	39,338	39,338	39,338
Employee Benefits	67,032	72,900	68,700
Travel	7,360	1,701	1,701
Operating Expenses	46,257	37,260	25,235
Total - VP Student Affairs (50000):	<u>\$ 306,361</u>	<u>\$ 320,140</u>	<u>\$ 291,915</u>
 VP Research and Inst'l Advancement (60000)			
Salaries - Professional	\$ -	\$ -	\$ 75,000
Employee Benefits	-	-	26,250
Travel	-	-	5,000
Total - VP Research and Inst'l Advancement (60000)	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 106,250</u>

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

	Actual 2015-16	July 2016-17	October 2016-17
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>
Collection Expense (70235)			
Operating Expenses	\$ 26,537	\$ 63,700	\$ 63,700
Total - Collection Expense (70235):	<u>\$ 26,537</u>	<u>\$ 63,700</u>	<u>\$ 63,700</u>
Bad Debts (70237)			
Operating Expenses	\$ -	\$ 250,000	\$ 250,000
Total - Bad Debts (70237):	<u>\$ -</u>	<u>\$ 250,000</u>	<u>\$ 250,000</u>
External Audits (70240)			
Operating Expenses	\$ 38,366	\$ 40,000	\$ 40,000
Total - External Audits (70240):	<u>\$ 38,366</u>	<u>\$ 40,000</u>	<u>\$ 40,000</u>

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

	Actual 2015-16	July 2016-17	October 2016-17
Banking Investment Expenses (70250)			
Operating Expenses	\$ 259,977	\$ 333,000	\$ 333,000
Total - Banking Investment Expenses (70250):	<u>\$ 259,977</u>	<u>\$ 333,000</u>	<u>\$ 333,000</u>
Litigation Costs (70260)			
Operating Expenses	\$ 107,202	\$ 100,000	\$ 100,000
Total - Litigation Costs (70260):	<u>\$ 107,202</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>
TBR Chargeback (70280)			
Operating Expenses	\$ 295,600	\$ 582,937	\$ 582,937
Total - TBR Chargeback (70280):	<u>\$ 295,600</u>	<u>\$ 582,937</u>	<u>\$ 582,937</u>
TBR Chargeback Internal Audit (70290)			
Operating Expenses	\$ 81,592	\$ -	\$ -
Total - TBR Chargeback Internal Audit (70290):	<u>\$ 81,592</u>	<u>\$ -</u>	<u>\$ -</u>

**TENNESSEE STATE UNIVERSITY
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CURRENT FUND EXPENDITURES**

	Actual 2015-16	July 2016-17	October 2016-17
Liability Insurance (70320)			
Operating Expenses	\$ 778,700	\$ 500,000	\$ 500,000
Total - Liability Insurance (70320):	<u>\$ 778,700</u>	<u>\$ 500,000</u>	<u>\$ 500,000</u>
Central Org Expense (73100)			
Employee Benefits	\$ 129,314	\$ -	\$ -
Operating Expenses	3,450	-	-
Total - Central Org Expense (73100):	<u>\$ 132,764</u>	<u>\$ -</u>	<u>\$ -</u>

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

	Actual 2015-16	July 2016-17	October 2016-17
Total - Institutional Support (450):			
Salaries - Administrative	\$ 2,792,899	\$ 2,716,850	\$ 2,747,433
Salaries - Academic	20,092	15,600	32,600
Salaries - Supporting	1,047,063	1,449,753	1,473,759
Salaries - Students	3,339	-	-
Salaries - Professional	3,074,935	3,284,841	3,394,833
Employee Benefits	2,697,995	2,613,490	2,944,594
Travel	94,070	105,774	136,024
Operating Expenses	3,291,759	2,608,645	2,391,659
Capital Outlay	1,944	-	20,000
 Total	 <u>\$ 13,024,096</u>	 <u>\$ 12,794,953</u>	 <u>\$ 13,140,902</u>

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

	Actual 2015-16	July 2016-17	October 2016-17
Physical Plant (500)			
Computer Allocation (12518)			
Salaries - Supporting	\$ 30,805	\$ -	\$ -
Salaries - Professional	18,374	-	-
Employee Benefits	21,651	-	-
Travel	1,070	-	-
Operating Expenses	295,705	181,887	182,390
Capital Outlay	1,371	-	-
Total - Computer Allocation (12518):	<u>\$ 368,976</u>	<u>\$ 181,887</u>	<u>\$ 182,390</u>
 Facilities Management (23000)			
Salaries - Administrative	\$ 92,958	\$ 111,130	\$ 111,130
Salaries - Supporting	101,784	88,658	95,413
Salaries - Students	2,858	-	-
Salaries - Professional	281,657	243,109	267,669
Employee Benefits	180,869	155,010	160,414
Travel	18,710	5,890	7,696
Operating Expenses	389,028	82,810	71,011
Total - Facilities Management (23000):	<u>\$ 1,067,864</u>	<u>\$ 686,607</u>	<u>\$ 713,333</u>

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

	Actual 2015-16	July 2016-17	October 2016-17
Emergency Management (23007)			
Salaries - Administrative	\$ -	\$ 35,700	\$ 35,700
Salaries - Students	606	-	-
Salaries - Professional	180,413	320,029	410,842
Employee Benefits	58,049	124,510	156,295
Travel	15,634	2,500	3,000
Operating Expenses	36,197	30,000	43,000
Total - Emergency Management (23007):	<u>\$ 290,899</u>	<u>\$ 512,739</u>	<u>\$ 648,837</u>
Facilities Dev Fund (23110)			
Operating Expenses	\$ 79,000	\$ 79,340	\$ 79,340
Total - Facilities Dev Fund (23110):	<u>\$ 79,000</u>	<u>\$ 79,340</u>	<u>\$ 79,340</u>
Property Insurance (23115)			
Operating Expenses	-	14,650	14,650
Total - Property Insurance (23115):	<u>\$ -</u>	<u>\$ 14,650</u>	<u>\$ 14,650</u>

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

	Actual 2015-16	July 2016-17	October 2016-17
Other Phy Plant Adm (23120)			
Salaries - Administrative	\$ -	\$ 2,518	\$ 3,232
Salaries - Supporting	-	35,090	90,103
Salaries - Professional	-	17,037	44,950
Employee Benefits	8,784	19,130	48,400
Operating Expenses	11,526	316,760	225,635
Total - Other Phy Plant Adm (23120):	<u>\$ 20,310</u>	<u>\$ 390,535</u>	<u>\$ 412,320</u>
Plan, Design, Constr (23125)			
Salaries - Supporting	\$ 38,640	\$ 40,149	\$ 40,149
Salaries - Professional	218,471	214,177	228,875
Employee Benefits	119,760	89,010	94,150
Operating Expenses	13,043	10,500	10,500
Total - Plan, Design, Constr (23125):	<u>\$ 389,914</u>	<u>\$ 353,836</u>	<u>\$ 373,674</u>

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

	Actual 2015-16	July 2016-17	October 2016-17
Electrical Maintenance (23205)			
Salaries - Supporting	\$ 151,414	\$ 149,735	\$ 159,925
Employee Benefits	83,853	52,410	55,976
Operating Expenses	115,020	116,310	116,310
Total - Electrical Maintenance (23205):	<u>\$ 350,287</u>	<u>\$ 318,455</u>	<u>\$ 332,211</u>
 Carpentry Maintenance (23210)			
Salaries - Supporting	\$ 130,541	\$ 129,784	\$ 129,784
Salaries - Professional	119,324	123,682	125,482
Employee Benefits	132,372	88,710	89,340
Operating Expenses	37,134	44,050	44,050
Total - Carpentry Maintenance (23210):	<u>\$ 419,371</u>	<u>\$ 386,226</u>	<u>\$ 388,656</u>
 Painting Maintenance (23215)			
Salaries - Supporting	\$ 33,438	\$ 50,030	\$ 50,030
Employee Benefits	16,387	17,510	17,510
Operating Expenses	7,438	9,460	9,460
Total - Painting Maintenance (23215):	<u>\$ 57,263</u>	<u>\$ 77,000</u>	<u>\$ 77,000</u>

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

	Actual 2015-16	July 2016-17	October 2016-17
Plumbing Maintenance (23220)			
Salaries - Supporting	\$ 124,813	\$ 148,887	\$ 148,887
Employee Benefits	50,699	52,110	52,110
Operating Expenses	28,788	19,520	19,520
Total - Plumbing Maintenance (23220):	<u>\$ 204,300</u>	<u>\$ 220,517</u>	<u>\$ 220,517</u>
 Bldg Access Control (23225)			
Salaries - Supporting	\$ 33,197	\$ 83,398	\$ 83,398
Salaries - Professional	-	40,000	50,000
Employee Benefits	14,252	43,190	46,690
Operating Expenses	4,397	3,500	3,500
Total - Bldg Access Control (23225):	<u>\$ 51,846</u>	<u>\$ 170,088</u>	<u>\$ 183,588</u>
 Masonry and Roofing (23230)			
Salaries - Supporting	\$ 17,448	\$ 25,090	\$ 25,090
Employee Benefits	4,394	8,780	8,780
Operating Expenses	-	3,500	3,500
Total - Masonry and Roofing (23230):	<u>\$ 21,842</u>	<u>\$ 37,370</u>	<u>\$ 37,370</u>

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

	Actual 2015-16	July 2016-17	October 2016-17
Custodial Services (23235)			
Salaries - Supporting	\$ 57,709	\$ 56,168	\$ 56,168
Employee Benefits	32,416	19,660	19,660
Operating Expenses	1,388,455	1,715,000	1,540,000
Total - Custodial Services (23235):	<u>\$ 1,478,580</u>	<u>\$ 1,790,828</u>	<u>\$ 1,615,828</u>
Phys Plant Improvement (23240)			
Operating Expenses	\$ 98,020	\$ 156,420	\$ 156,420
Total - Phys Plant Improvement (23240):	<u>\$ 98,020</u>	<u>\$ 156,420</u>	<u>\$ 156,420</u>
President's Home (23245)			
Operating Expenses	\$ 4,505	\$ 15,000	\$ 15,000
Total - President's Home (23245):	<u>\$ 4,505</u>	<u>\$ 15,000</u>	<u>\$ 15,000</u>

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

	Actual 2015-16	July 2016-17	October 2016-17
Power Plant (23250)			
Salaries - Supporting	\$ 268,766	\$ 272,793	\$ 326,538
Salaries - Professional	115,229	115,229	115,229
Employee Benefits	168,978	135,810	140,775
Operating Expenses	81,843	43,880	43,880
Capital Outlay	7,841	-	-
Total - Power Plant (23250):	<u>\$ 642,657</u>	<u>\$ 567,712</u>	<u>\$ 626,422</u>
 HVAC (23255)			
Salaries - Supporting	\$ 254,631	\$ 264,599	\$ 273,949
Salaries - Professional	-	40,000	40,000
Employee Benefits	109,750	106,610	109,883
Operating Expenses	55,452	58,920	58,920
Total - HVAC (23255):	<u>\$ 419,833</u>	<u>\$ 470,129</u>	<u>\$ 482,752</u>

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

	Actual 2015-16	July 2016-17	October 2016-17
Energy Mgmt System (23260)			
Salaries - Supporting	\$ 49,319	\$ 39,741	\$ 39,741
Employee Benefits	24,844	13,910	13,910
Operating Expenses	23,377	20,000	20,000
Total - Energy Mgmt System (23260):	<u>\$ 97,540</u>	<u>\$ 73,651</u>	<u>\$ 73,651</u>
Utilities Expense (23265)			
Operating Expenses	\$ 6,089,618	\$ 6,866,320	\$ 6,790,760
Total - Utilities Expense (23265):	<u>\$ 6,089,618</u>	<u>\$ 6,866,320</u>	<u>\$ 6,790,760</u>
Grounds (23310)			
Salaries - Supporting	\$ 90,427	\$ 97,156	\$ 124,856
Salaries - Professional	39,729	78,796	78,970
Employee Benefits	56,850	61,580	77,226
Travel	-	320	320
Operating Expenses	532,845	427,200	563,511
Capital Outlay	15,200	-	-
Total - Grounds (23310):	<u>\$ 735,051</u>	<u>\$ 665,052</u>	<u>\$ 844,883</u>

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

	Actual 2015-16	July 2016-17	October 2016-17
Waste Management (23410)			
Salaries - Supporting	\$ 162,097	\$ 190,943	\$ 205,561
Employee Benefits	75,976	66,830	67,209
Travel	-	320	320
Operating Expenses	157,170	78,400	56,903
Total - Waste Management (23410):	<u>\$ 395,243</u>	<u>\$ 336,493</u>	<u>\$ 329,993</u>
 Safety and Envir Study (23415)			
Salaries - Supporting	\$ 58,155	\$ 84,127	\$ 84,127
Salaries - Professional	82,186	93,989	93,989
Employee Benefits	65,702	62,340	62,340
Travel	5,751	-	5,000
Operating Expenses	207,577	223,480	208,480
Total - Safety and Envir Study (23415):	<u>\$ 419,371</u>	<u>\$ 463,936</u>	<u>\$ 453,936</u>

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

	Actual 2015-16	July 2016-17	October 2016-17
Transportation (23420)			
Salaries - Supporting	\$ 169,592	\$ 166,777	\$ 175,777
Employee Benefits	92,268	58,370	62,757
Travel	(940)	320	320
Operating Expenses	26,532	103,880	40,493
Total - Transportation (23420):	<u>\$ 287,452</u>	<u>\$ 329,347</u>	<u>\$ 279,347</u>
Transportation Recovery (23425)			
Travel	\$ (19,816)	\$ -	\$ -
Operating Expenses	-	(238,620)	(238,620)
Total - Transportation Recovery (23425):	<u>\$ (19,816)</u>	<u>\$ (238,620)</u>	<u>\$ (238,620)</u>
Roads and Signs (23430)			
Salaries - Supporting	\$ 41,589	\$ 42,198	\$ 42,198
Employee Benefits	17,544	14,770	14,770
Operating Expenses	10,588	14,000	14,000
Total - Roads and Signs (23430):	<u>\$ 69,721</u>	<u>\$ 70,968</u>	<u>\$ 70,968</u>

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

	Actual 2015-16	July 2016-17	October 2016-17
Vehicle Maintenance (23435)			
Salaries - Supporting	\$ 73,900	\$ 66,058	\$ 66,058
Employee Benefits	36,246	23,120	23,120
Operating Expenses	59,385	14,000	65,669
Total - Vehicle Maintenance (23435):	<u>\$ 169,531</u>	<u>\$ 103,178</u>	<u>\$ 154,847</u>
 Vehicle Maint Recovery (23440)			
Operating Expenses	\$ (19,658)	\$ (16,000)	\$ (16,000)
Total - Vehicle Maint Recovery (23440):	<u>\$ (19,658)</u>	<u>\$ (16,000)</u>	<u>\$ (16,000)</u>
 Central Gas Station (23445)			
Operating Expenses	\$ -	\$ 100,000	\$ 100,000
Total - Central Gas Station (23445):	<u>\$ -</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>
 Central Gas Stat Recovery (23450)			
Operating Expenses	\$ (341,162)	\$ (106,000)	\$ (106,000)
Total - Central Gas Stat Recovery (23450):	<u>\$ (341,162)</u>	<u>\$ (106,000)</u>	<u>\$ (106,000)</u>

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

	Actual 2015-16	July 2016-17	October 2016-17
Warehouse (23455)			
Salaries - Supporting	\$ 160,369	\$ 105,867	\$ 105,867
Employee Benefits	55,887	37,050	37,050
Operating Expenses	4,826	3,950	3,950
Total - Warehouse (23455):	<u>\$ 221,082</u>	<u>\$ 146,867</u>	<u>\$ 146,867</u>
Chemical Removal (23460)			
Operating Expenses	\$ 5,485	\$ 9,560	\$ 19,560
Total - Chemical Removal (23460):	<u>\$ 5,485</u>	<u>\$ 9,560</u>	<u>\$ 19,560</u>
Transfer Aux Maint (23465)			
Operating Expenses	\$ (186,551)	\$ -	\$ -
Department Revenues	-	(700,000)	(700,000)
Total - Transfer Aux Maint (23465):	<u>\$ (186,551)</u>	<u>\$ (700,000)</u>	<u>\$ (700,000)</u>

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

	Actual 2015-16	July 2016-17	October 2016-17
Transfer Aux Utility (23470)			
Operating Expenses	\$ (1,776,896)	\$ (2,413,800)	\$ (2,413,800)
Total - Transfer Aux Utility (23470):	<u>\$ (1,776,896)</u>	<u>\$ (2,413,800)</u>	<u>\$ (2,413,800)</u>
 Movable Property (23490)			
Salaries - Supporting	\$ 49,462	\$ 65,130	\$ 65,130
Employee Benefits	19,924	22,800	22,800
Operating Expenses	4,811	5,000	5,000
Total - Movable Property (23490):	<u>\$ 74,197</u>	<u>\$ 92,930</u>	<u>\$ 92,930</u>
 TSU Police Dept (51000)			
Salaries - Supporting	\$ 1,525,299	\$ 1,706,103	\$ 1,699,841
Salaries - Professional	383,099	461,819	366,334
Employee Benefits	707,227	758,770	721,616
Travel	5,239	2,271	2,271
Operating Expenses	961,526	1,070,924	1,097,248
Total - TSU Police Dept (51000):	<u>\$ 3,582,390</u>	<u>\$ 3,999,887</u>	<u>\$ 3,887,310</u>

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

	Actual 2015-16	July 2016-17	October 2016-17
Total - Physical Plant (500):			
Salaries - Administrative	\$ 92,958	\$ 149,348	\$ 150,062
Salaries - Supporting	3,623,395	3,908,481	4,088,590
Salaries - Students	3,464	-	-
Salaries - Professional	1,438,482	1,747,867	1,822,340
Employee Benefits	2,154,682	2,031,990	2,102,781
Travel	25,648	11,621	18,927
Operating Expenses	8,405,024	9,063,801	8,848,240
Capital Outlay	24,412	-	-
Department Revenues	-	(700,000)	(700,000)
 Total	 <u>\$ 15,768,065</u>	 <u>\$ 16,213,108</u>	 <u>\$ 16,330,940</u>
 Scholarships and Fellowships (550)			
Work Scholarship (12514)			
Operating Expenses	\$ 166,639	\$ 233,140	\$ 233,140
 Total - Work Scholarship (12514):	 <u>\$ 166,639</u>	 <u>\$ 233,140</u>	 <u>\$ 233,140</u>

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

	Actual 2015-16	July 2016-17	October 2016-17
SREB Scholarship (12812)			
Operating Expenses	\$ 7,110	\$ 25,000	\$ 25,000
Total - SREB Scholarship (12812):	<u>\$ 7,110</u>	<u>\$ 25,000</u>	<u>\$ 25,000</u>
 TBR and UT PC191 (12814)			
Operating Expenses	\$ (17,383)	\$ 30,000	\$ 30,000
Total - TBR and UT PC191 (12814):	<u>\$ (17,383)</u>	<u>\$ 30,000</u>	<u>\$ 30,000</u>
 State Employees (12818)			
Operating Expenses	\$ 821,248	\$ 600,000	\$ 600,000
Total - State Employees (12818):	<u>\$ 821,248</u>	<u>\$ 600,000</u>	<u>\$ 600,000</u>
 Project Grad (12822)			
Operating Expenses	\$ 16,000	\$ 17,000	\$ 17,000
Total - Project Grad (12822):	<u>\$ 16,000</u>	<u>\$ 17,000</u>	<u>\$ 17,000</u>

**TENNESSEE STATE UNIVERSITY
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	Actual 2015-16	July 2016-17	October 2016-17
USDA Scholarship (12834)			
Operating Expenses	\$ 25,730	\$ 28,000	\$ 28,000
Total - USDA Scholarship (12834):	<u>\$ 25,730</u>	<u>\$ 28,000</u>	<u>\$ 28,000</u>
Out of State Scholarships (12836)			
Operating Expenses	\$ 1,498,416	\$ 2,000,000	\$ 2,000,000
Total - Out of State Scholarships (12836):	<u>\$ 1,498,416</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>
Community College Scholarship (12848)			
Operating Expenses	\$ 61,250	\$ 177,500	\$ 177,500
Total - Community College Scholarship (12848):	<u>\$ 61,250</u>	<u>\$ 177,500</u>	<u>\$ 177,500</u>

**TENNESSEE STATE UNIVERSITY
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	Actual 2015-16	July 2016-17	October 2016-17
SWCC STEAM Scholarships (12849)			
Operating Expenses	\$ 86,126	\$ 125,700	\$ 125,700
Total - SWCC STEAM Scholarships (12849):	<u>\$ 86,126</u>	<u>\$ 125,700</u>	<u>\$ 125,700</u>
Washington Center Scholarship (12850)			
Operating Expenses	\$ 29,392	\$ 11,300	\$ 11,300
Total - Washington Center Scholarship (12850):	<u>\$ 29,392</u>	<u>\$ 11,300</u>	<u>\$ 11,300</u>
ISEP Exchange (12856)			
Operating Expenses	\$ -	\$ 25,000	\$ 25,000
Total - ISEP Exchange (12856):	<u>\$ -</u>	<u>\$ 25,000</u>	<u>\$ 25,000</u>
Xtreme Spring Break Scholarship (12860)			
Operating Expenses	\$ 11,167	\$ 35,000	\$ 35,000
Total - Xtreme Spring Break Scholarship (12860):	<u>\$ 11,167</u>	<u>\$ 35,000</u>	<u>\$ 35,000</u>

**TENNESSEE STATE UNIVERSITY
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CURRENT FUND EXPENDITURES**

	Actual 2015-16	July 2016-17	October 2016-17
Maymester Scholarship (12862) Operating Expenses	\$ 1,099,193	\$ 1,000,000	\$ 1,000,000
Total - Maymester Scholarship (12862):	<u>\$ 1,099,193</u>	<u>\$ 1,000,000</u>	<u>\$ 1,000,000</u>
 SUNsational Scholarship (12864) Operating Expenses	 \$ 1,072,229	 \$ 600,000	 \$ 600,000
Total - SUNsational Scholarship (12864):	<u>\$ 1,072,229</u>	<u>\$ 600,000</u>	<u>\$ 600,000</u>
 Boot Camp/Excel-O-Rate Scholarship (12866) Operating Expenses	 \$ 283,714	 \$ 280,000	 \$ 280,000
Total - Boot Camp/Excel-O-Rate Scholarship (12866):	<u>\$ 283,714</u>	<u>\$ 280,000</u>	<u>\$ 280,000</u>
 TBR UT Employ Remission (70370) Operating Expenses	 \$ 182,568	 \$ 300,000	 \$ 300,000
Total - TBR UT Employ Remission (70370):	<u>\$ 182,568</u>	<u>\$ 300,000</u>	<u>\$ 300,000</u>

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

	Actual 2015-16	July 2016-17	October 2016-17
Tn Employee Remission (70380)			
Operating Expenses	\$ (5,510)	\$ -	\$ -
Total - Tn Employee Remission (70380):	<u>\$ (5,510)</u>	<u>\$ -</u>	<u>\$ -</u>
Teachers Dependent Discounts (70390)			
Operating Expenses	\$ 178,912	\$ 231,630	\$ 231,630
Total - Teachers Dependent Discounts (70390):	<u>\$ 178,912</u>	<u>\$ 231,630</u>	<u>\$ 231,630</u>
State Employee Dep Discounts (70400)			
Operating Expenses	\$ 209,365	\$ 200,000	\$ 200,000
Total - State Employee Dep Discounts (70400):	<u>\$ 209,365</u>	<u>\$ 200,000</u>	<u>\$ 200,000</u>
Other Fee Discounts (70415)			
Operating Expenses	\$ 426,798	\$ 400,000	\$ 400,000
Total - Other Fee Discounts (70415):	<u>\$ 426,798</u>	<u>\$ 400,000</u>	<u>\$ 400,000</u>

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

	Actual 2015-16	July 2016-17	October 2016-17
SEOG Institutional Matching (70450)			
Operating Expenses	\$ -	\$ 408,000	\$ 408,000
Total - SEOG Institutional Matching (70450):	<u>\$ -</u>	<u>\$ 408,000</u>	<u>\$ 408,000</u>
Total - Scholarships and Fellowships (550):			
Operating Expenses	\$ 6,152,964	\$ 6,732,270	\$ 6,732,270
Total	<u>\$ 6,152,964</u>	<u>\$ 6,732,270</u>	<u>\$ 6,732,270</u>

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

	Actual 2015-16	July 2016-17	October 2016-17
Total Education and General			
Salaries - Administrative	\$ 5,682,495	\$ 6,025,328	\$ 6,109,106
Salaries - Academic	31,844,487	32,144,283	33,208,696
Salaries - Supporting	9,222,759	9,364,896	10,096,491
Salaries - Students	238,680	-	169,200
Salaries - Professional	15,202,251	17,957,123	18,404,682
Employee Benefits	21,949,815	22,922,069	24,297,099
Travel	2,170,761	2,131,559	2,661,626
Operating Expense	34,153,974	38,953,481	37,002,610
Capital Outlay	420,290	255,990	321,780
Department Revenues	-	(700,000)	(700,000)
Total	<u>\$ 120,885,512</u>	<u>\$ 29,054,729</u>	<u>\$ 131,571,290</u>
E & G Transfers			
Mandatory Transfers			
Trans Debt Ret Mandt	\$ 1,902,355	\$ 1,580,900	\$ 1,580,900
Trans Debt Ret Nmand	585,926	-	-
Total E & G Mandatory Transfers:	<u>\$ 2,488,281</u>	<u>\$ 1,580,900</u>	<u>\$ 1,580,900</u>

	Actual 2015-16	July 2016-17	October 2016-17
Non-Mandatory Transfers			
Transfers To Renew and Replace	\$ 110,000	\$ -	\$ -
Transfers From Unexpended Plant	(296,644)	-	-
Total E & G Non-Mandatory Transfers:	<u>\$ (186,644)</u>	<u>\$ -</u>	<u>\$ -</u>
Total E & G Transfers	<u>\$ 2,301,637</u>	<u>\$ 1,580,900</u>	<u>\$ 1,580,900</u>

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

	Actual 2015-16	July 2016-17	October 2016-17
Total Education and General (Expenditures & Transfers)			
Salaries - Administrative	\$ 5,682,495	\$ 6,025,328	\$ 6,109,106
Salaries - Academic	31,844,487	32,144,283	33,208,696
Salaries - Supporting	9,222,759	9,364,896	10,096,491
Salaries - Students	238,680	-	169,200
Salaries - Professional	15,202,251	17,957,123	18,404,682
Employee Benefits	21,949,815	22,922,069	24,297,099
Travel	2,170,761	2,131,559	2,661,626
Operating Expense	34,153,974	38,953,481	37,002,610
Capital Outlay	420,290	255,990	321,780
Department Revenues	-	(700,000)	(700,000)
E & G Transfers	2,301,637	1,580,900	1,580,900
 Total	 <u>\$ 123,187,149</u>	 <u>\$ 30,635,629</u>	 <u>\$ 133,152,190</u>

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

	Actual 2015-16	July 2016-17	October 2016-17
Auxiliaries			
Auxiliary Expenditures			
Auxiliary Enterprises (700)			
Parking (11705)			
Operating Expenses	\$ 113,281	\$ -	\$ -
Total - Parking (11705):	<u>\$ 113,281</u>	<u>\$ -</u>	<u>\$ -</u>
Other Auxiliary (21300)			
Salaries - Administrative	\$ -	\$ 1,828	\$ 2,542
Salaries - Supporting	-	12,296	95,146
Salaries - Professional	-	93,420	108,523
Employee Benefits	(169,491)	37,640	72,171
Travel	704	1,400	1,400
Operating Expenses	5,266	1,874,558	1,580,320
Total - Other Auxiliary (21300):	<u>\$ (163,521)</u>	<u>\$ 2,021,142</u>	<u>\$ 1,860,102</u>

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

	Actual 2015-16	July 2016-17	October 2016-17
Vending - Pepsi Cola (21350)			
Operating Expenses	\$ (21,145)	\$ -	\$ -
Total - Vending - Pepsi Cola (21350):	<u>\$ (21,145)</u>	<u>\$ -</u>	<u>\$ -</u>
 Housing Custodial (23475)			
Salaries - Supporting	\$ 30,636	\$ 29,306	\$ 29,306
Employee Benefits	14,813	10,260	10,260
Operating Expenses	670,742	698,545	723,492
Total - Housing Custodial (23475):	<u>\$ 716,191</u>	<u>\$ 738,111</u>	<u>\$ 763,058</u>
 Parking Lots (23485)			
Operating Expenses	\$ 79,657	\$ 150,000	\$ 166,660
Total - Parking Lots (23485):	<u>\$ 79,657</u>	<u>\$ 150,000</u>	<u>\$ 166,660</u>

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

	Actual 2015-16	July 2016-17	October 2016-17
Parking Services (23487)			
Salaries - Supporting	\$ 77,894	\$ 127,000	\$ 403,854
Salaries - Professional	47,271	47,271	54,300
Employee Benefits	42,580	60,990	130,687
Travel	2,105	-	-
Operating Expenses	36,240	55,000	44,596
Total - Parking Services (23487):	<u>\$ 206,090</u>	<u>\$ 290,261</u>	<u>\$ 633,437</u>
 Park and Ride (23489)			
Operating Expenses	\$ -	\$ 118,620	\$ 118,620
Total - Park and Ride (23489):	<u>\$ -</u>	<u>\$ 118,620</u>	<u>\$ 118,620</u>
 Copying Service (25060)			
Salaries - Supporting	\$ 33,845	\$ 33,009	\$ 33,009
Salaries - Students	56	-	-
Employee Benefits	13,726	11,550	11,550
Operating Expenses	286,572	314,790	314,790
Capital Outlay	6,495	-	-
Total - Copying Service (25060):	<u>\$ 340,694</u>	<u>\$ 359,349</u>	<u>\$ 359,349</u>

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

	Actual 2015-16	July 2016-17	October 2016-17
Copying Recovery (25070) Operating Expenses	\$ (298,100)	\$ (359,349)	\$ (359,349)
Total - Copying Recovery (25070):	<u>\$ (298,100)</u>	<u>\$ (359,349)</u>	<u>\$ (359,349)</u>
 Contract Copying (25080) Operating Expenses	 \$ 42,075	 \$ 87,530	 \$ 87,530
Total - Contract Copying (25080):	<u>\$ 42,075</u>	<u>\$ 87,530</u>	<u>\$ 87,530</u>
 Contract Copying Rec (25090) Operating Expenses	 \$ (48,011)	 \$ (87,530)	 \$ (87,530)
Total - Contract Copying Rec (25090):	<u>\$ (48,011)</u>	<u>\$ (87,530)</u>	<u>\$ (87,530)</u>

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

	Actual 2015-16	July 2016-17	October 2016-17
Post Office (25100)			
Salaries - Supporting	\$ 197,033	\$ 195,129	\$ 210,579
Salaries - Students	911	-	-
Salaries - Professional	39,732	39,732	39,732
Employee Benefits	107,058	82,200	89,925
Travel	162	300	300
Operating Expenses	52,233	183,170	159,995
Capital Outlay	-	30,000	30,000
Total - Post Office (25100):	<u>\$ 397,129</u>	<u>\$ 530,531</u>	<u>\$ 530,531</u>
Bookstore (25110)			
Operating Expenses	\$ 1,813,958	\$ 1,650,000	\$ 1,650,000
Total - Bookstore (25110):	<u>\$ 1,813,958</u>	<u>\$ 1,650,000</u>	<u>\$ 1,650,000</u>
Food Service (25120)			
Operating Expenses	\$ 6,501,954	\$ 7,406,700	\$ 7,406,700
Capital Outlay	29,463	-	-
Total - Food Service (25120):	<u>\$ 6,531,417</u>	<u>\$ 7,406,700</u>	<u>\$ 7,406,700</u>

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

	Actual 2015-16	July 2016-17	October 2016-17
Auxiliary Services (25500)			
Salaries - Administrative	\$ 345,885	\$ 75,700	\$ 65,700
Salaries - Supporting	-	25,000	25,000
Employee Benefits	7,040	35,250	31,750
Operating Expenses	3,517	10,000	105,316
Capital Outlay	5,367	-	-
Total - Auxiliary Services (25500):	<u>\$ 361,809</u>	<u>\$ 145,950</u>	<u>\$ 227,766</u>
 Student ID/Access Services (25505)			
Salaries - Professional	\$ -	\$ 40,000	\$ 30,000
Employee Benefits	-	14,000	10,500
Operating Expenses	47,532	39,000	51,300
Total - Student ID/Access Services (25505):	<u>\$ 47,532</u>	<u>\$ 93,000</u>	<u>\$ 91,800</u>

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

	Actual 2015-16	July 2016-17	October 2016-17
Telecommunication Services (40200)			
Salaries - Supporting	\$ 119,828	\$ 142,513	\$ 142,513
Salaries - Professional	169,097	169,097	169,097
Employee Benefits	114,731	109,060	109,060
Operating Expenses	289,750	1,095,690	1,508,914
Capital Outlay	129,861	-	169,792
Total - Telecommunication Services (40200):	<u>\$ 823,267</u>	<u>\$ 1,516,360</u>	<u>\$ 2,099,376</u>
Telecomm Student Info Recov (40201)			
Operating Expenses	\$ (1,162,324)	\$ (1,516,360)	\$ (2,099,376)
Total - Telecomm Student Info Recov (40201):	<u>\$ (1,162,324)</u>	<u>\$ (1,516,360)</u>	<u>\$ (2,099,376)</u>

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

	Actual 2015-16	July 2016-17	October 2016-17
Dir Of Residence Life (52000)			
Salaries - Administrative	\$ 31,310	\$ 1,500	\$ 1,500
Salaries - Supporting	172,569	31,047	95,707
Salaries - Students	203,925	-	-
Salaries - Professional	143,152	253,943	266,205
Employee Benefits	120,931	100,270	136,791
Travel	6,465	7,230	7,230
Operating Expenses	532,985	865,567	768,676
Capital Outlay	-	50,000	50,000
Total - Dir Of Residence Life (52000):	<u>\$ 1,211,337</u>	<u>\$ 1,309,557</u>	<u>\$ 1,326,109</u>
 Housing Maintenance (52010)			
Salaries - Supporting	\$ 77,793	\$ 77,785	\$ 79,801
Employee Benefits	43,831	27,220	27,220
Travel	-	590	590
Operating Expenses	488,186	537,950	637,950
Capital Outlay	17,662	-	-
Total - Housing Maintenance (52010):	<u>\$ 627,472</u>	<u>\$ 643,545</u>	<u>\$ 745,561</u>

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

	Actual 2015-16	July 2016-17	October 2016-17
Housing Security (52020)			
Salaries - Supporting	\$ 514,838	\$ 693,277	\$ 381,102
Employee Benefits	186,888	242,650	155,675
Operating Expenses	215,741	205,740	233,024
Total - Housing Security (52020):	<u>\$ 917,467</u>	<u>\$ 1,141,667</u>	<u>\$ 769,801</u>
 Housing Cable Serv (52040)			
Operating Expenses	\$ 279,649	\$ 255,365	\$ 280,365
Total - Housing Cable Serv (52040):	<u>\$ 279,649</u>	<u>\$ 255,365</u>	<u>\$ 280,365</u>
 Housing Phone Serv (52050)			
Operating Expenses	\$ 451,344	\$ 490,730	\$ 490,730
Total - Housing Phone Serv (52050):	<u>\$ 451,344</u>	<u>\$ 490,730</u>	<u>\$ 490,730</u>
 Housing Laundry Services (52055)			
Operating Expenses	\$ 50,760	\$ 50,760	\$ 50,760
Total - Housing Laundry Services (52055):	<u>\$ 50,760</u>	<u>\$ 50,760</u>	<u>\$ 50,760</u>

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

	Actual 2015-16	July 2016-17	October 2016-17
Housing CWSP (52070)			
Salaries - Students	\$ 11,558	\$ -	\$ -
Total - Housing CWSP (52070):	<u>\$ 11,558</u>	<u>\$ -</u>	<u>\$ -</u>
 Housing Computer Operations (52080)			
Operating Expenses	\$ 122,911	\$ 170,000	\$ 136,658
Capital Outlay	44,235	-	60,000
Total - Housing Computer Operations (52080):	<u>\$ 167,146</u>	<u>\$ 170,000</u>	<u>\$ 196,658</u>
 Hale Hall (52100)			
Salaries - Students	\$ -	\$ -	\$ 25,600
Salaries - Professional	40,800	81,100	81,100
Employee Benefits	15,566	28,390	28,390
Operating Expenses	219,351	332,080	306,480
Total - Hale Hall (52100):	<u>\$ 275,717</u>	<u>\$ 441,570</u>	<u>\$ 441,570</u>

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

	Actual 2015-16	July 2016-17	October 2016-17
Watson Hall (52110)			
Salaries - Students	\$ 3,912	\$ -	\$ 25,600
Salaries - Professional	14,149	82,947	82,947
Employee Benefits	7,074	29,030	29,030
Operating Expenses	228,061	418,460	392,860
Total - Watson Hall (52110):	<u>\$ 253,196</u>	<u>\$ 530,437</u>	<u>\$ 530,437</u>
Boyd Hall (52120)			
Salaries - Supporting	\$ -	\$ -	\$ 20,000
Salaries - Students	1,920	-	25,600
Salaries - Professional	38,359	80,000	64,838
Employee Benefits	14,303	28,000	29,693
Operating Expenses	244,744	318,950	286,819
Total - Boyd Hall (52120):	<u>\$ 299,326</u>	<u>\$ 426,950</u>	<u>\$ 426,950</u>

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

	Actual 2015-16	July 2016-17	October 2016-17
Eppse Hall (52130)			
Salaries - Students	\$ -	\$ -	\$ 25,600
Salaries - Professional	38,275	87,712	87,712
Employee Benefits	13,465	30,700	30,700
Operating Expenses	184,863	336,450	310,850
Total - Eppse Hall (52130):	<u>\$ 236,603</u>	<u>\$ 454,862</u>	<u>\$ 454,862</u>
 Wilson Hall (52140)			
Salaries - Supporting	\$ 10,594	\$ -	\$ 12,850
Salaries - Students	-	-	32,000
Salaries - Professional	54,132	120,000	108,332
Employee Benefits	23,978	42,000	42,416
Travel	1,192	-	-
Operating Expenses	317,428	475,630	439,132
Total - Wilson Hall (52140):	<u>\$ 407,324</u>	<u>\$ 637,630</u>	<u>\$ 634,730</u>

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

	Actual 2015-16	July 2016-17	October 2016-17
Rudolph Res Ctr (52150)			
Salaries - Supporting	\$ -	\$ -	\$ 12,850
Salaries - Students	1,280	-	32,000
Salaries - Professional	43,847	83,947	81,183
Employee Benefits	16,236	29,380	32,910
Travel	1,684	-	-
Operating Expenses	276,440	385,000	327,080
Total - Rudolph Res Ctr (52150):	<u>\$ 339,487</u>	<u>\$ 498,327</u>	<u>\$ 486,023</u>
 New Residence Center (52160)			
Salaries - Supporting	\$ 13,912	\$ -	\$ -
Salaries - Students	-	-	28,800
Salaries - Professional	87,269	71,700	71,700
Employee Benefits	38,277	25,100	25,100
Travel	-	3,000	3,000
Operating Expenses	246,758	304,010	275,210
Total - New Residence Center (52160):	<u>\$ 386,216</u>	<u>\$ 403,810</u>	<u>\$ 403,810</u>

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

	Actual 2015-16	July 2016-17	October 2016-17
Ford Complex (52170)			
Salaries - Students	\$ -	\$ -	\$ 35,200
Salaries - Professional	28,698	120,000	120,000
Employee Benefits	15,692	42,000	42,000
Travel	2,476	-	-
Operating Expenses	330,632	410,830	375,630
Total - Ford Complex (52170):	<u>\$ 377,498</u>	<u>\$ 572,830</u>	<u>\$ 572,830</u>
Compensated Absences Allocation (70190)			
Employee Benefits	\$ (31,069)	\$ -	\$ -
Total - Compensated Absences Allocation (70190):	<u>\$ (31,609)</u>	<u>\$ -</u>	<u>\$ -</u>

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

	Actual 2015-16	July 2016-17	October 2016-17
Total - Auxiliary Enterprises (700):			
Salaries - Administrative	\$ 377,195	\$ 79,028	\$ 69,742
Salaries - Supporting	1,248,942	1,366,362	1,541,717
Salaries - Students	223,562	-	230,400
Salaries - Professional	744,781	1,370,869	1,365,669
Employee Benefits	595,629	985,690	1,045,828
Travel	14,788	12,520	12,520
Operating Expenses	12,603,050	17,277,886	16,684,202
Capital Outlay	233,083	80,000	309,792
 Total	 <u>\$ 16,041,030</u>	 <u>\$ 21,172,355</u>	 <u>\$ 21,259,870</u>

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

	Actual 2015-16	July 2016-17	October 2016-17
Auxiliary Mandatory Transfers (720)			
Auxiliary Non-Mandatory Transfers (750)			
Total Auxiliary Expenditures			
Salaries - Administrative	\$ 377,195	\$ 69,742	\$ 79,028
Salaries - Supporting	1,248,942	1,366,362	1,541,717
Salaries - Students	223,562	-	230,400
Salaries - Professional	744,781	1,370,869	1,365,669
Employee Benefits	595,629	985,690	1,045,828
Travel	14,788	12,520	12,520
Operating Expense	12,603,050	17,277,886	16,684,202
Capital Outlay	233,083	80,000	309,792
Total	<u>\$ 16,041,030</u>	<u>\$ 21,172,355</u>	<u>\$ 21,259,870</u>
Auxiliary Transfers			
Mandatory Transfers			
Trans Debt Ret Mandt	\$ 1,683,391	\$ 1,951,010	\$ 1,951,010
Total Auxiliary Mandatory Transfers:	<u>\$ 1,683,391</u>	<u>\$ 1,951,010</u>	<u>\$ 1,951,010</u>

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

	Actual 2015-16	July 2016-17	October 2016-17
Non-Mandatory Transfers			
Transfers To Unexpended Plant	\$ 4,514,301	\$ 327,385	\$ 211,490
Transfers To Renew and Replace	1,212,600	855,305	853,810
 Total Auxiliary Non-Mandatory Transfers:	<u>\$ 5,726,901</u>	<u>\$ 1,182,690</u>	<u>\$ 1,065,300</u>
 Total Auxiliary Transfers	<u>\$ 7,410,292</u>	<u>\$ 3,133,700</u>	<u>\$ 3,016,310</u>

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

	Actual 2015-16	July 2016-17	October 2016-17
Total Auxiliary Enterprises (Expenditures & Transfers)			
Salaries - Administrative	\$ 377,195	\$ 79,028	\$ 69,742
Salaries - Supporting	1,248,942	1,366,362	1,541,717
Salaries - Students	223,562	-	230,400
Salaries - Professional	744,781	1,370,869	1,365,669
Employee Benefits	595,629	985,690	1,045,828
Travel	14,788	12,520	12,520
Operating Expense	12,603,050	17,277,886	16,684,202
Capital Outlay	233,083	80,000	309,792
Auxiliary Transfers	7,410,292	3,133,700	3,016,310
Total	<u>\$ 23,451,322</u>	<u>\$ 24,306,055</u>	<u>\$ 24,276,180</u>

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

	Actual 2015-16	July 2016-17	October 2016-17
Total Unrestricted			
Salaries - Administrative	\$ 6,059,690	\$ 6,104,356	\$ 6,178,848
Salaries - Academic	31,844,487	32,144,283	33,208,696
Salaries - Supporting	10,471,701	10,731,258	11,638,208
Salaries - Students	462,242	-	399,600
Salaries - Professional	15,947,032	19,327,992	19,770,351
Employee Benefits	22,545,444	23,907,759	25,342,927
Travel	2,185,549	2,144,079	2,674,146
Operating Expenses	46,757,024	56,231,367	53,686,812
Capital Outlay	653,373	335,990	631,572
Department Revenues	-	(700,000)	(700,000)
E & G Transfers and Auxiliary Transfers	9,711,929	4,714,600	4,597,210
Total	<u>\$ 146,638,471</u>	<u>\$ 154,941,684</u>	<u>\$ 157,428,370</u>