

**TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS - CURRENT FUND EXPENDITURES
JULY ORIGINAL BUDGET 2023-2024**

	<u>Actual 2021-22</u>	<u>October 2022-23</u>	<u>Estimated 2022-23</u>	<u>July 2023-24</u>
Education and General				
Instruction (200)				
Faculty Travel (12003)				
Travel	\$ -	\$ 354,935.00	\$ 192,748.00	\$ 371,000.00
Total - Faculty Travel (12003):	<u>\$ -</u>	<u>\$ 354,935.00</u>	<u>\$ 192,748.00</u>	<u>\$ 371,000.00</u>
International Education Fee (12009)				
Travel	\$ 148,650.00	\$ 139,070.00	\$ 136,570.00	\$ 151,100.00
Operating Expenses	3,223.00	2,030.00	8,900.00	-
Total - International Education Fee (12009):	<u>\$ 151,873.00</u>	<u>\$ 141,100.00</u>	<u>\$ 145,470.00</u>	<u>\$ 151,100.00</u>
Computer Tech Fee (12301)				
Operating Expenses	\$ 166,126.00	\$ 431,245.00	\$ 189,357.00	\$ 175,896.00
Capital Outlay	-	-	26,160.00	-
Total - Computer Tech Fee (12301):	<u>\$ 166,126.00</u>	<u>\$ 431,245.00</u>	<u>\$ 215,517.00</u>	<u>\$ 175,896.00</u>

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	<u>Actual 2021-22</u>	<u>October 2022-23</u>	<u>Estimated 2022-23</u>	<u>July 2023-24</u>
Tech Access Fee New (12302)				
Salaries - Students	\$ 46,782.00	\$ 115,000.00	\$ 115,000.00	\$ -
Operating Expenses	619,535.00	2,835,275.00	3,051,002.00	1,241,400.00
Total - Tech Access Fee New (12302):	<u>\$ 666,317.00</u>	<u>\$ 2,950,275.00</u>	<u>\$ 3,166,002.00</u>	<u>\$ 1,241,400.00</u>
Other Instruction (12500)				
Salaries - Administrative	\$ -	\$ -	\$ -	\$ 21,042.00
Salaries - Academic	-	-	-	3,042,707.00
Salaries - Supporting	-	-	-	86,484.00
Salaries - Professional	-	-	-	198,297.00
Employee Benefits	716,704.00	-	-	1,171,869.00
Operating Expenses	-	1,099,212.00	1,067,129.00	1,542,092.00
Total - Other Instruction (12500):	<u>\$ 716,704.00</u>	<u>\$ 1,099,212.00</u>	<u>\$ 1,067,129.00</u>	<u>\$ 6,062,491.00</u>
Graduate Assistants (12502)				
Salaries - Academic	\$ 248,500.00	\$ 595,444.00	\$ 599,008.00	\$ 572,330.00
Employee Benefits	373,059.00	162,505.00	162,505.00	245,070.00
Operating Expenses	-	48,400.00	48,400.00	-
Total - Graduate Assistants (12502):	<u>\$ 621,559.00</u>	<u>\$ 806,349.00</u>	<u>\$ 809,913.00</u>	<u>\$ 817,400.00</u>

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	<u>Actual 2021-22</u>	<u>October 2022-23</u>	<u>Estimated 2022-23</u>	<u>July 2023-24</u>
Summer Sch Salaries (12504)				
Salaries - Academic	\$ 19,368.00	\$ 838,182.00	\$ 1,563,000.00	\$ 1,563,000.00
Salaries - Professional	1,050.00	-	-	-
Employee Benefits	3,018.00	307,451.00	547,050.00	547,050.00
Operating Expenses	-	108,900.00	108,900.00	117,000.00
Total - Summer Sch Salaries (12504):	<u>\$ 23,436.00</u>	<u>\$ 1,254,533.00</u>	<u>\$ 2,218,950.00</u>	<u>\$ 2,227,050.00</u>
Online Degree Prog (12508)				
Operating Expenses	-	\$ 10,222.00	\$ 7,356.00	\$ 10,222.00
Total - Online Degree Prog (12508):	<u>\$ -</u>	<u>\$ 10,222.00</u>	<u>\$ 7,356.00</u>	<u>\$ 10,222.00</u>
Part-Time Faculty (12510)				
Salaries - Academic	\$ 13,500.00	\$ 16,500.00	\$ 16,500.00	\$ 2,000,000.00
Salaries - Supporting	-	-	(50.00)	-
Salaries - Professional	58,850.00	57,000.00	57,000.00	-
Employee Benefits	17,033.00	248,611.00	248,611.00	700,036.00
Operating Expenses	-	535,395.00	498,392.00	557,595.00
Total - Part-Time Faculty (12510):	<u>\$ 89,383.00</u>	<u>\$ 857,506.00</u>	<u>\$ 820,453.00</u>	<u>\$ 3,257,631.00</u>

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	<u>Actual 2021-22</u>	<u>October 2022-23</u>	<u>Estimated 2022-23</u>	<u>July 2023-24</u>
Faculty Overload (12512)				
Salaries - Academic	\$ -	\$ 360,000.00	\$ 360,000.00	\$ 360,000.00
Employee Benefits	-	126,000.00	126,000.00	126,000.00
Total - Faculty Overload (12512):	<u>\$ -</u>	<u>\$ 486,000.00</u>	<u>\$ 486,000.00</u>	<u>\$ 486,000.00</u>
Computer Allocation (12518)				
Salaries - Administrative	\$ 153,172.00	\$ -	\$ -	\$ -
Salaries - Supporting	241,530.00	-	-	-
Salaries - Professional	626,170.00	-	-	-
Employee Benefits	339,507.00	-	-	-
Travel	8,998.00	-	-	-
Operating Expenses	840,537.00	2,209,914.00	2,306,299.00	2,126,600.00
Total - Computer Allocation (12518):	<u>\$ 2,209,914.00</u>	<u>\$ 2,209,914.00</u>	<u>\$ 2,306,299.00</u>	<u>\$ 2,126,600.00</u>
Phd Public Admin (13000)				
Salaries - Academic	\$ 482,764.00	\$ 525,559.00	\$ 505,559.00	\$ 568,629.00
Salaries - Supporting	12,315.00	26,280.00	26,280.00	23,128.00
Employee Benefits	157,854.00	183,720.00	169,720.00	207,115.00
Travel	-	2,970.00	5,170.00	-
Operating Expenses	4,505.00	16,574.00	15,874.00	16,574.00
Total - Phd Public Admin (13000):	<u>\$ 657,438.00</u>	<u>\$ 755,103.00</u>	<u>\$ 722,603.00</u>	<u>\$ 815,446.00</u>

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	<u>Actual 2021-22</u>	<u>October 2022-23</u>	<u>Estimated 2022-23</u>	<u>July 2023-24</u>
BS in Urban Studies (13040)				
Salaries - Academic	\$ 190,134.00	\$ 202,723.00	\$ 207,723.00	\$ 181,255.00
Employee Benefits	86,262.00	67,002.00	68,752.00	63,439.00
Travel	160.00	-	1,284.00	-
Operating Expenses	1,618.00	6,000.00	1,250.00	6,000.00
Total - BS in Urban Studies (13040):	<u>\$ 278,174.00</u>	<u>\$ 275,725.00</u>	<u>\$ 279,009.00</u>	<u>\$ 250,694.00</u>
CPSUA Part-Time Faculty (13091)				
Salaries - Academic	\$ 97,050.00	\$ 42,200.00	\$ -	\$ 4,600.00
Employee Benefits	7,448.00	8,440.00	8,440.00	1,610.00
Operating Expenses	7,940.00	13,200.00	24,402.00	-
Total - CPSUA Part-Time Faculty (13091):	<u>\$ 112,438.00</u>	<u>\$ 63,840.00</u>	<u>\$ 32,842.00</u>	<u>\$ 6,210.00</u>
CPSUA Faculty Overload (13092)				
Salaries - Academic	\$ 3,250.00	\$ -	\$ -	\$ -
Employee Benefits	253.00	-	-	-
Total - CPSUA Faculty Overload (13092):	<u>\$ 3,503.00</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
CPSUA Summer School Salaries (13094)				
Salaries - Academic	\$ 70,438.00	\$ 38,004.00	\$ 38,004.00	\$ -
Employee Benefits	14,067.00	11,884.00	11,884.00	-
Operating Expenses	-	8,105.00	8,105.00	-
Total - CPSUA Summer School Salaries (13094):	<u>\$ 84,505.00</u>	<u>\$ 57,993.00</u>	<u>\$ 57,993.00</u>	<u>\$ -</u>

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	<u>Actual 2021-22</u>	<u>October 2022-23</u>	<u>Estimated 2022-23</u>	<u>July 2023-24</u>
Biological Sciences (13102)				
Salaries - Academic	\$ 1,177,506.00	\$ 1,446,643.00	\$ 1,302,781.00	\$ 1,499,123.00
Salaries - Supporting	54,664.00	66,610.00	66,610.00	52,595.00
Salaries - Professional	93,054.00	103,443.00	103,443.00	98,543.00
Employee Benefits	497,658.00	537,245.00	487,091.00	577,619.00
Travel	(225.00)	-	-	-
Operating Expenses	17,078.00	91,152.00	70,506.00	91,152.00
Capital Outlay	19,211.00	-	-	-
Total - Biological Sciences (13102):	<u>\$ 1,858,946.00</u>	<u>\$ 2,245,093.00</u>	<u>\$ 2,030,431.00</u>	<u>\$ 2,319,032.00</u>
Chemistry (13104)				
Salaries - Academic	\$ 986,003.00	\$ 1,167,365.00	\$ 1,095,365.00	\$ 1,073,825.00
Salaries - Supporting	32,970.00	37,478.00	37,478.00	25,028.00
Salaries - Professional	124,912.00	134,981.00	134,981.00	120,830.00
Employee Benefits	450,499.00	424,440.00	399,240.00	426,889.00
Travel	1,894.00	1,000.00	6,000.00	-
Operating Expenses	14,939.00	24,911.00	23,911.00	32,436.00
Capital Outlay	2,890.00	7,525.00	7,525.00	-
Total - Chemistry (13104):	<u>\$ 1,614,107.00</u>	<u>\$ 1,797,700.00</u>	<u>\$ 1,704,500.00</u>	<u>\$ 1,679,008.00</u>

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	<u>Actual 2021-22</u>	<u>October 2022-23</u>	<u>Estimated 2022-23</u>	<u>July 2023-24</u>
Lang and Literature and Phil (13106)				
Salaries - Academic	\$ 1,793,562.00	\$ 1,993,061.00	\$ 1,865,218.00	\$ 1,930,100.00
Salaries - Supporting	34,583.00	55,264.00	51,447.00	56,153.00
Salaries - Professional	39,750.00	44,391.00	44,391.00	42,091.00
Employee Benefits	644,910.00	709,993.00	663,737.00	709,920.00
Travel	2,055.00	3,000.00	9,710.00	-
Operating Expenses	13,829.00	14,346.00	22,346.00	14,346.00
Total - Lang and Literature and Phil (13106):	<u>\$ 2,528,689.00</u>	<u>\$ 2,820,055.00</u>	<u>\$ 2,656,849.00</u>	<u>\$ 2,752,610.00</u>
Physics and Math (13108)				
Salaries - Academic	\$ 1,146,121.00	\$ 1,734,807.00	\$ 1,376,807.00	\$ 1,528,919.00
Salaries - Supporting	25,562.00	31,505.00	31,505.00	31,605.00
Salaries - Professional	62,945.00	68,320.00	68,320.00	66,720.00
Employee Benefits	456,095.00	569,452.00	444,152.00	569,535.00
Travel	-	-	2,000.00	-
Operating Expenses	3,066.00	10,323.00	8,623.00	10,323.00
Total - Physics and Math (13108):	<u>\$ 1,693,789.00</u>	<u>\$ 2,414,407.00</u>	<u>\$ 1,931,407.00</u>	<u>\$ 2,207,102.00</u>

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Sociology (13110)				
Salaries - Academic	\$ 616,421.00	\$ 783,004.00	\$ 711,004.00	\$ 685,245.00
Salaries - Supporting	30,094.00	34,852.00	34,852.00	33,452.00
Employee Benefits	207,115.00	254,476.00	229,276.00	251,544.00
Travel	-	1,000.00	1,000.00	-
Operating Expenses	1,741.00	5,454.00	5,454.00	5,454.00
Total - Sociology (13110):	<u>\$ 855,371.00</u>	<u>\$ 1,078,786.00</u>	<u>\$ 981,586.00</u>	<u>\$ 975,695.00</u>
Criminal Justice (13112)				
Salaries - Academic	\$ 609,795.00	\$ 687,935.00	\$ 675,935.00	\$ 699,635.00
Salaries - Supporting	31,226.00	32,821.00	32,821.00	32,921.00
Employee Benefits	204,711.00	238,978.00	234,778.00	256,395.00
Operating Expenses	2,997.00	3,915.00	4,915.00	3,915.00
Total - Criminal Justice (13112):	<u>\$ 848,729.00</u>	<u>\$ 963,649.00</u>	<u>\$ 948,449.00</u>	<u>\$ 992,866.00</u>
Social Work (13114)				
Salaries - Academic	\$ 549,680.00	\$ 616,534.00	\$ 618,534.00	\$ 571,187.00
Salaries - Supporting	12,000.00	33,573.00	33,573.00	33,673.00
Salaries - Professional	-	2,500.00	2,500.00	-
Employee Benefits	181,008.00	221,118.00	221,818.00	211,701.00
Travel	-	-	1,478.00	-
Operating Expenses	8,144.00	4,575.00	8,475.00	12,000.00
Total - Social Work (13114):	<u>\$ 750,832.00</u>	<u>\$ 878,300.00</u>	<u>\$ 886,378.00</u>	<u>\$ 828,561.00</u>

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	<u>Actual 2021-22</u>	<u>October 2022-23</u>	<u>Estimated 2022-23</u>	<u>July 2023-24</u>
History, Geography, & Political Sci (13116)				
Salaries - Academic	\$ 1,122,702.00	\$ 1,302,988.00	\$ 1,284,273.00	\$ 1,383,690.00
Salaries - Supporting	36,410.00	39,242.00	39,242.00	37,242.00
Salaries - Professional	35,396.00	49,406.00	49,406.00	52,000.00
Employee Benefits	451,794.00	454,961.00	433,822.00	515,526.00
Travel	-	1,500.00	7,100.00	-
Operating Expenses	1,878.00	11,349.00	13,349.00	11,349.00
Total - History, Geography, & Political Sci (13116):	<u>\$ 1,648,180.00</u>	<u>\$ 1,859,446.00</u>	<u>\$ 1,827,192.00</u>	<u>\$ 1,999,807.00</u>
Legislative Intern (13118)				
Operating Expenses	\$ -	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
Total - Legislative Intern (13118):	<u>\$ -</u>	<u>\$ 15,000.00</u>	<u>\$ 15,000.00</u>	<u>\$ 15,000.00</u>
Shannon Lecture Series (13120)				
Operating Expenses	\$ 300.00	\$ 2,871.00	\$ 2,871.00	\$ 2,871.00
Total - Shannon Lecture Series (13120):	<u>\$ 300.00</u>	<u>\$ 2,871.00</u>	<u>\$ 2,871.00</u>	<u>\$ 2,871.00</u>
Interdisciplinary Studies (13124)				
Salaries - Supporting	\$ 33,022.00	\$ 36,098.00	\$ 36,098.00	\$ 35,598.00
Employee Benefits	26,418.00	11,768.00	11,768.00	12,459.00
Operating Expenses	5.00	5,292.00	5,292.00	5,292.00
Total - Interdisciplinary Studies (13124):	<u>\$ 59,445.00</u>	<u>\$ 53,158.00</u>	<u>\$ 53,158.00</u>	<u>\$ 53,349.00</u>

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	<u>Actual 2021-22</u>	<u>October 2022-23</u>	<u>Estimated 2022-23</u>	<u>July 2023-24</u>
Communications (13126)				
Salaries - Academic	\$ 959,810.00	\$ 1,199,671.00	\$ 1,121,705.00	\$ 1,251,246.00
Salaries - Supporting	27,140.00	31,805.00	31,805.00	31,505.00
Salaries - Professional	115,583.00	165,432.00	165,432.00	162,532.00
Employee Benefits	372,522.00	455,858.00	428,570.00	505,884.00
Travel	-	-	12,401.00	-
Operating Expenses	3,480.00	8,253.00	12,253.00	8,253.00
Total - Communications (13126):	<u>\$ 1,478,535.00</u>	<u>\$ 1,861,019.00</u>	<u>\$ 1,772,166.00</u>	<u>\$ 1,959,420.00</u>
Theatre Productions (13130)				
Operating Expenses	\$ 13,430.00	\$ 16,200.00	\$ 16,377.00	\$ 16,200.00
Total - Theatre Productions (13130):	<u>\$ 13,430.00</u>	<u>\$ 16,200.00</u>	<u>\$ 16,377.00</u>	<u>\$ 16,200.00</u>
Forensics (13132)				
Travel	\$ 4,130.00	\$ -	\$ 50,192.00	\$ -
Operating Expenses	911.00	50,000.00	15,000.00	50,000.00
Total - Forensics (13132):	<u>\$ 5,041.00</u>	<u>\$ 50,000.00</u>	<u>\$ 65,192.00</u>	<u>\$ 50,000.00</u>

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Music (13134)				
Salaries - Academic	\$ 804,808.00	\$ 848,027.00	\$ 848,027.00	\$ 844,177.00
Salaries - Supporting	47,177.00	54,668.00	54,668.00	54,168.00
Employee Benefits	278,423.00	298,580.00	298,580.00	314,421.00
Travel	1,000.00	19,972.00	20,972.00	-
Operating Expenses	64,676.00	3,085.00	4,085.00	5,535.00
Total - Music (13134):	<u>\$ 1,196,084.00</u>	<u>\$ 1,224,332.00</u>	<u>\$ 1,226,332.00</u>	<u>\$ 1,218,301.00</u>
Piano Competition (13136)				
Operating Expenses	\$ 352.00	\$ 2,205.00	\$ 2,205.00	\$ 2,205.00
Total - Piano Competition (13136):	<u>\$ 352.00</u>	<u>\$ 2,205.00</u>	<u>\$ 2,205.00</u>	<u>\$ 2,205.00</u>
Music Equip Leases (13138)				
Operating Expenses	\$ 13,487.00	\$ 13,860.00	\$ 13,860.00	\$ 13,860.00
Total - Music Equip Leases (13138):	<u>\$ 13,487.00</u>	<u>\$ 13,860.00</u>	<u>\$ 13,860.00</u>	<u>\$ 13,860.00</u>
Music Fee (13140)				
Salaries - Academic	\$ 700.00	\$ -	\$ -	\$ -
Salaries - Supporting	6,904.00	8,368.00	8,368.00	30,000.00
Employee Benefits	868.00	2,765.00	2,765.00	10,500.00
Travel	405.00	17,530.00	17,530.00	-
Operating Expenses	23,205.00	13,970.00	13,970.00	31,500.00
Total - Music Fee (13140):	<u>\$ 32,082.00</u>	<u>\$ 42,633.00</u>	<u>\$ 42,633.00</u>	<u>\$ 72,000.00</u>

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Art (13144)				
Salaries - Academic	\$ 533,099.00	\$ 636,585.00	\$ 584,585.00	\$ 640,585.00
Salaries - Supporting	29,513.00	32,821.00	32,821.00	32,921.00
Salaries - Professional	43,485.00	46,470.00	46,470.00	46,170.00
Employee Benefits	218,423.00	237,014.00	218,814.00	251,887.00
Travel	374.00	-	2,700.00	-
Operating Expenses	3,945.00	12,569.00	12,569.00	12,569.00
Total - Art (13144):	<u>\$ 828,839.00</u>	<u>\$ 965,459.00</u>	<u>\$ 897,959.00</u>	<u>\$ 984,132.00</u>
Africana Studies (13146)				
Salaries - Academic	\$ 147,447.00	\$ 156,314.00	\$ 68,601.00	\$ 66,001.00
Employee Benefits	51,409.00	51,676.00	35,565.00	23,100.00
Total - Africana Studies (13146):	<u>\$ 198,856.00</u>	<u>\$ 207,990.00</u>	<u>\$ 104,166.00</u>	<u>\$ 89,101.00</u>
Liberal Arts Part-Time Faculty (13191)				
Salaries - Academic	\$ 1,467,850.00	\$ 1,961,259.00	\$ 1,961,259.00	\$ -
Salaries - Professional	-	4,800.00	4,800.00	-
Employee Benefits	191,018.00	620,240.00	620,240.00	-
Operating Expenses	-	-	8,648.00	-
Total - Liberal Arts Part-Time Faculty (13191):	<u>\$ 1,658,868.00</u>	<u>\$ 2,586,299.00</u>	<u>\$ 2,594,947.00</u>	<u>\$ -</u>

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Liberal Arts Faculty Overload (13192)				
Salaries - Academic	\$ 70,950.00	\$ -	\$ -	\$ -
Employee Benefits	9,404.00	-	-	-
Total - Liberal Arts Faculty Overload (13192):	<u>\$ 80,354.00</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Liberal Arts Summer School Salaries (13194)				
Salaries - Academic	\$ 416,883.00	\$ 142,983.00	\$ 142,983.00	\$ -
Employee Benefits	76,035.00	47,823.00	47,823.00	-
Total - Liberal Arts Summer School Salaries (13194):	<u>\$ 492,918.00</u>	<u>\$ 190,806.00</u>	<u>\$ 190,806.00</u>	<u>\$ -</u>
Biology Lab Fee (13195)				
Operating Expenses	\$ 60,186.00	\$ 90,000.00	\$ 90,000.00	\$ 90,000.00
Capital Outlay	6,999.00	-	-	-
Total - Biology Lab Fee (13195):	<u>\$ 67,185.00</u>	<u>\$ 90,000.00</u>	<u>\$ 90,000.00</u>	<u>\$ 90,000.00</u>
Chemistry Lab Fee (13196)				
Operating Expenses	\$ 18,752.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00
Capital Outlay	2,890.00	-	-	-
Total - Chemistry Lab Fee (13196):	<u>\$ 21,642.00</u>	<u>\$ 40,000.00</u>	<u>\$ 40,000.00</u>	<u>\$ 40,000.00</u>

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JULY ORIGINAL BUDGET 2023-2024

	<u>Actual 2021-22</u>	<u>October 2022-23</u>	<u>Estimated 2022-23</u>	<u>July 2023-24</u>
Physics Lab Fee (13197)				
Operating Expenses	\$ 2,075.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
Total - Physics Lab Fee (13197):	<u>\$ 2,075.00</u>	<u>\$ 10,000.00</u>	<u>\$ 10,000.00</u>	<u>\$ 10,000.00</u>
Honda Bowl Program (13200)				
Travel	\$ 125.00	\$ -	\$ 3,200.00	\$ -
Operating Expenses	115.00	4,953.00	1,753.00	4,953.00
Total - Honda Bowl Program (13200):	<u>\$ 240.00</u>	<u>\$ 4,953.00</u>	<u>\$ 4,953.00</u>	<u>\$ 4,953.00</u>
Honors College (13210)				
Salaries - Administrative	\$ 112,336.00	\$ 121,344.00	\$ 121,344.00	\$ 119,144.00
Salaries - Academic	68,229.00	73,310.00	73,310.00	72,710.00
Salaries - Professional	46,593.00	130,235.00	90,235.00	94,200.00
Employee Benefits	58,320.00	95,028.00	81,028.00	100,119.00
Travel	-	10,000.00	27,441.00	10,000.00
Operating Expenses	6,408.00	6,000.00	16,000.00	6,000.00
Total - Honors College (13210):	<u>\$ 291,886.00</u>	<u>\$ 435,917.00</u>	<u>\$ 409,358.00</u>	<u>\$ 402,173.00</u>
Great Debate (13220)				
Employee Benefits	\$ 301.00	\$ -	\$ -	\$ -
Total - Great Debate (13220):	<u>\$ 301.00</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

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JULY ORIGINAL BUDGET 2023-2024

	<u>Actual 2021-22</u>	<u>October 2022-23</u>	<u>Estimated 2022-23</u>	<u>July 2023-24</u>
Educational Admin (13302)				
Salaries - Academic	\$ 664,524.00	\$ 878,305.00	\$ 777,305.00	\$ 856,797.00
Employee Benefits	220,188.00	272,463.00	237,113.00	299,879.00
Travel	500.00	-	6,300.00	-
Operating Expenses	2,917.00	4,653.00	5,853.00	4,653.00
Total - Educational Admin (13302):	<u>\$ 888,129.00</u>	<u>\$ 1,155,421.00</u>	<u>\$ 1,026,571.00</u>	<u>\$ 1,161,329.00</u>
Teaching and Learning (13304)				
Salaries - Academic	\$ 790,906.00	\$ 1,199,139.00	\$ 1,217,294.00	\$ 1,297,258.00
Salaries - Supporting	30,606.00	36,163.00	36,163.00	33,963.00
Employee Benefits	272,865.00	393,898.00	400,255.00	465,927.00
Travel	609.00	-	4,540.00	-
Operating Expenses	6,720.00	11,250.00	10,020.00	11,250.00
Total - Teaching and Learning (13304):	<u>\$ 1,101,706.00</u>	<u>\$ 1,640,450.00</u>	<u>\$ 1,668,272.00</u>	<u>\$ 1,808,398.00</u>
Teacher Ed Studnt Sv (13306)				
Salaries - Supporting	\$ 30,790.00	\$ 35,376.00	\$ 35,376.00	\$ 33,776.00
Salaries - Professional	50,641.00	56,499.00	56,499.00	53,499.00
Employee Benefits	37,373.00	30,146.00	30,146.00	30,546.00
Travel	3,772.00	5,000.00	5,000.00	-
Operating Expenses	38,703.00	48,388.00	48,388.00	53,388.00
Total - Teacher Ed Studnt Sv (13306):	<u>\$ 161,279.00</u>	<u>\$ 175,409.00</u>	<u>\$ 175,409.00</u>	<u>\$ 171,209.00</u>

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	<u>Actual 2021-22</u>	<u>October 2022-23</u>	<u>Estimated 2022-23</u>	<u>July 2023-24</u>
HPSS (13308)				
Salaries - Academic	\$ 520,976.00	\$ 585,848.00	\$ 533,848.00	\$ 552,930.00
Salaries - Supporting	37,262.00	41,942.00	41,942.00	39,442.00
Salaries - Professional	24,699.00	53,085.00	13,085.00	57,718.00
Employee Benefits	232,309.00	224,291.00	192,091.00	227,532.00
Travel	1,660.00	-	2,160.00	-
Operating Expenses	9,711.00	12,222.00	12,062.00	12,222.00
Total - HPSS (13308):	<u>\$ 826,617.00</u>	<u>\$ 917,388.00</u>	<u>\$ 795,188.00</u>	<u>\$ 889,844.00</u>
Psychological Sciences and Counseli (13310)				
Salaries - Academic	\$ 1,256,283.00	\$ 1,330,732.00	\$ 1,286,417.00	\$ 1,252,581.00
Salaries - Supporting	62,935.00	71,709.00	71,709.00	68,909.00
Employee Benefits	522,717.00	483,862.00	465,662.00	462,522.00
Travel	638.00	2,345.00	10,140.00	-
Operating Expenses	6,874.00	13,965.00	16,184.00	14,715.00
Total - Psychological Sciences and Counseli (13310):	<u>\$ 1,849,447.00</u>	<u>\$ 1,902,613.00</u>	<u>\$ 1,850,112.00</u>	<u>\$ 1,798,727.00</u>
EDD Program (13312)				
Operating Expenses	\$ -	\$ 10,242.00	\$ 10,242.00	\$ 10,242.00
Total - EDD Program (13312):	<u>\$ -</u>	<u>\$ 10,242.00</u>	<u>\$ 10,242.00</u>	<u>\$ 10,242.00</u>

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	<u>Actual 2021-22</u>	<u>October 2022-23</u>	<u>Estimated 2022-23</u>	<u>July 2023-24</u>
College of Education Fee (13350)				
Travel	\$ 4,706.00	\$ 10,000.00	\$ 10,000.00	\$ -
Operating Expenses	41,750.00	142,869.00	142,869.00	70,000.00
Total - College of Education Fee (13350):	<u>\$ 46,456.00</u>	<u>\$ 152,869.00</u>	<u>\$ 152,869.00</u>	<u>\$ 70,000.00</u>
Education Part-Time Faculty (13391)				
Salaries - Academic	\$ 316,240.00	\$ 234,600.00	\$ 234,600.00	\$ -
Salaries - Professional	35,850.00	24,650.00	24,650.00	-
Employee Benefits	33,361.00	61,700.00	61,700.00	-
Total - Education Part-Time Faculty (13391):	<u>\$ 385,451.00</u>	<u>\$ 320,950.00</u>	<u>\$ 320,950.00</u>	<u>\$ -</u>
Education Summer School Salaries (13394)				
Salaries - Academic	\$ 424,166.00	\$ 131,810.00	\$ 131,810.00	\$ -
Salaries - Professional	2,100.00	-	-	-
Employee Benefits	71,730.00	46,134.00	46,134.00	-
Total - Education Summer School Salaries (13394):	<u>\$ 497,996.00</u>	<u>\$ 177,944.00</u>	<u>\$ 177,944.00</u>	<u>\$ -</u>
Architectural Engr (13402)				
Salaries - Academic	\$ 396,251.00	\$ 569,250.00	\$ 497,250.00	\$ 485,942.00
Employee Benefits	108,622.00	170,895.00	145,695.00	170,094.00
Total - Architectural Engr (13402):	<u>\$ 504,873.00</u>	<u>\$ 740,145.00</u>	<u>\$ 642,945.00</u>	<u>\$ 656,036.00</u>

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	<u>Actual 2021-22</u>	<u>October 2022-23</u>	<u>Estimated 2022-23</u>	<u>July 2023-24</u>
Civil and Envir Eng (13404)				
Salaries - Academic	\$ 346,958.00	\$ 487,862.00	\$ 487,862.00	\$ 408,242.00
Salaries - Supporting	68,833.00	77,649.00	77,649.00	91,221.00
Employee Benefits	183,778.00	168,736.00	168,736.00	174,812.00
Operating Expenses	-	-	1,000.00	-
Total - Civil and Envir Eng (13404):	<u>\$ 599,569.00</u>	<u>\$ 734,247.00</u>	<u>\$ 735,247.00</u>	<u>\$ 674,275.00</u>
Massie Chair/TLSAMP (13406)				
Salaries - Academic	\$ -	\$ 30,000.00	\$ -	\$ 30,000.00
Salaries - Supporting	-	12,522.00	-	12,670.00
Salaries - Professional	40,369.00	40,219.00	40,219.00	42,799.00
Employee Benefits	11,039.00	29,064.00	14,182.00	30,019.00
Operating Expenses	25.00	4,500.00	4,500.00	4,500.00
Total - Massie Chair/TLSAMP (13406):	<u>\$ 51,433.00</u>	<u>\$ 116,305.00</u>	<u>\$ 58,901.00</u>	<u>\$ 119,988.00</u>
Electrical Engr (13410)				
Salaries - Academic	\$ 749,367.00	\$ 783,484.00	\$ 771,484.00	\$ 735,773.00
Salaries - Supporting	74,205.00	84,109.00	84,109.00	81,269.00
Employee Benefits	270,460.00	287,212.00	283,012.00	285,965.00
Travel	494.00	-	1,000.00	-
Operating Expenses	100.00	-	3,000.00	-
Total - Electrical Engr (13410):	<u>\$ 1,094,626.00</u>	<u>\$ 1,154,805.00</u>	<u>\$ 1,142,605.00</u>	<u>\$ 1,103,007.00</u>

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	<u>Actual 2021-22</u>	<u>October 2022-23</u>	<u>Estimated 2022-23</u>	<u>July 2023-24</u>
Aviation and Applied Technologies (13412)				
Salaries - Academic	\$ 253,675.00	\$ 291,188.00	\$ 256,060.00	\$ 278,468.00
Salaries - Supporting	-	23,128.00	23,128.00	30,528.00
Employee Benefits	86,811.00	105,007.00	92,712.00	108,149.00
Operating Expenses	64.00	-	1,000.00	-
Total - Aviation and Applied Technologies (13412):	<u>\$ 340,550.00</u>	<u>\$ 419,323.00</u>	<u>\$ 372,900.00</u>	<u>\$ 417,145.00</u>
Mechanical Engr (13414)				
Salaries - Academic	\$ 585,116.00	\$ 672,989.00	\$ 626,989.00	\$ 675,158.00
Salaries - Supporting	32,871.00	37,741.00	37,741.00	38,308.00
Salaries - Professional	-	-	(20.00)	-
Employee Benefits	209,204.00	237,290.00	221,190.00	249,720.00
Travel	-	-	1,000.00	-
Operating Expenses	-	-	1,000.00	-
Total - Mechanical Engr (13414):	<u>\$ 827,191.00</u>	<u>\$ 948,020.00</u>	<u>\$ 887,900.00</u>	<u>\$ 963,186.00</u>
Computer Science (13422)				
Salaries - Academic	\$ 974,103.00	\$ 1,193,895.00	\$ 1,121,895.00	\$ 914,508.00
Salaries - Supporting	30,478.00	39,329.00	39,329.00	39,429.00
Salaries - Professional	25,000.00	-	26,500.00	-
Employee Benefits	317,575.00	372,370.00	356,445.00	333,878.00
Total - Computer Science (13422):	<u>\$ 1,347,156.00</u>	<u>\$ 1,605,594.00</u>	<u>\$ 1,544,169.00</u>	<u>\$ 1,287,815.00</u>

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JULY ORIGINAL BUDGET 2023-2024**

	<u>Actual 2021-22</u>	<u>October 2022-23</u>	<u>Estimated 2022-23</u>	<u>July 2023-24</u>
College of Engineering Course Fee (13480)				
Salaries - Academic	\$ 84,455.00	\$ 6,981.00	\$ 67,681.00	\$ -
Salaries - Supporting	4,097.00	-	2,950.00	-
Salaries - Students	8,505.00	-	-	-
Salaries - Professional	19,900.00	45,764.00	59,264.00	-
Employee Benefits	17,664.00	16,044.00	43,064.00	-
Travel	39,830.00	65,000.00	80,000.00	-
Operating Expenses	210,870.00	952,409.00	637,080.00	400,000.00
Capital Outlay	18,923.00	25,000.00	25,000.00	-
Total - College of Engineering Course Fee (13480):	<u>\$ 404,244.00</u>	<u>\$ 1,111,198.00</u>	<u>\$ 915,039.00</u>	<u>\$ 400,000.00</u>
Engineering Part-Time Faculty (13491)				
Salaries - Academic	\$ 160,450.00	\$ 246,750.00	\$ 246,750.00	\$ -
Salaries - Professional	28,800.00	-	-	-
Employee Benefits	16,786.00	73,200.00	73,200.00	-
Operating Expenses	5.00	-	-	-
Total - Engineering Part-Time Faculty (13491):	<u>\$ 206,041.00</u>	<u>\$ 319,950.00</u>	<u>\$ 319,950.00</u>	<u>\$ -</u>
Engineering Faculty Overload (13492)				
Salaries - Academic	\$ 32,375.00	\$ 31,500.00	\$ 31,500.00	\$ -
Employee Benefits	5,622.00	1,575.00	1,575.00	-
Total - Engineering Faculty Overload (13492):	<u>\$ 37,997.00</u>	<u>\$ 33,075.00</u>	<u>\$ 33,075.00</u>	<u>\$ -</u>

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	<u>Actual 2021-22</u>	<u>October 2022-23</u>	<u>Estimated 2022-23</u>	<u>July 2023-24</u>
Engineering Summer School Salaries (13494)				
Salaries - Academic	\$ 53,938.00	\$ 75,320.00	\$ 75,320.00	\$ -
Employee Benefits	10,200.00	17,767.00	17,767.00	-
Total - Engineering Summer School Salaries (13494):	<u>\$ 64,138.00</u>	<u>\$ 93,087.00</u>	<u>\$ 93,087.00</u>	<u>\$ -</u>
Agricultural Science (13510)				
Salaries - Academic	\$ 821,353.00	\$ 1,026,857.00	\$ 996,857.00	\$ 1,027,177.00
Salaries - Supporting	4,375.00	37,100.00	37,100.00	37,300.00
Salaries - Professional	-	16,000.00	16,000.00	16,000.00
Employee Benefits	284,793.00	378,007.00	364,007.00	378,167.00
Travel	2,091.00	-	-	-
Operating Expenses	(252.00)	279.00	1,379.00	279.00
Total - Agricultural Science (13510):	<u>\$ 1,112,360.00</u>	<u>\$ 1,458,243.00</u>	<u>\$ 1,415,343.00</u>	<u>\$ 1,458,923.00</u>
Agriculture Science Lab Fee (13511)				
Operating Expenses	\$ 3,662.00	\$ 10,500.00	\$ 10,500.00	\$ 10,500.00
Total - Agriculture Science Lab Fee (13511):	<u>\$ 3,662.00</u>	<u>\$ 10,500.00</u>	<u>\$ 10,500.00</u>	<u>\$ 10,500.00</u>

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	<u>Actual 2021-22</u>	<u>October 2022-23</u>	<u>Estimated 2022-23</u>	<u>July 2023-24</u>
Fam and Consumer Science (13520)				
Salaries - Academic	\$ 346,953.00	\$ 539,439.00	\$ 487,138.00	\$ 515,741.00
Salaries - Supporting	35,428.00	38,285.00	38,285.00	34,000.00
Salaries - Professional	23,333.00	31,800.00	-	-
Employee Benefits	142,378.00	185,522.00	150,522.00	192,409.00
Travel	-	1,000.00	2,900.00	-
Operating Expenses	213.00	1,071.00	7,088.00	1,071.00
Total - Fam and Consumer Science (13520):	<u>\$ 548,305.00</u>	<u>\$ 797,117.00</u>	<u>\$ 685,933.00</u>	<u>\$ 743,221.00</u>
Agr, Human, Natur Part-Time Faculty (13591)				
Salaries - Academic	\$ 66,918.00	\$ 96,478.00	\$ 268,270.00	\$ -
Salaries - Professional	3,600.00	-	-	-
Employee Benefits	5,742.00	93,870.00	93,870.00	-
Total - Agr, Human, Natur Part-Time Faculty (13591):	<u>\$ 76,260.00</u>	<u>\$ 190,348.00</u>	<u>\$ 362,140.00</u>	<u>\$ -</u>
Agr, Human, Natural Fac Overload (13592)				
Salaries - Academic	\$ 7,400.00	\$ -	\$ -	\$ -
Employee Benefits	1,724.00	-	-	-
Total - Agr, Human, Natural Fac Overload (13592):	<u>\$ 9,124.00</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

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	<u>Actual 2021-22</u>	<u>October 2022-23</u>	<u>Estimated 2022-23</u>	<u>July 2023-24</u>
Agr, Human, Natural Summer Sch Sal (13594)				
Salaries - Academic	\$ 20,990.00	\$ -	\$ -	\$ -
Employee Benefits	5,739.00	-	-	-
Total - Agr, Human, Natural Summer Sch Sal (13594):	<u>\$ 26,729.00</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Dental Hygiene (13620)				
Salaries - Academic	\$ 324,064.00	\$ 337,395.00	\$ 325,395.00	\$ 353,918.00
Salaries - Supporting	60,595.00	70,463.00	70,463.00	69,712.00
Salaries - Professional	347,248.00	479,975.00	479,975.00	516,467.00
Employee Benefits	241,475.00	295,917.00	291,717.00	329,034.00
Operating Expenses	22,248.00	23,508.00	28,298.00	23,508.00
Total - Dental Hygiene (13620):	<u>\$ 995,630.00</u>	<u>\$ 1,207,258.00</u>	<u>\$ 1,195,848.00</u>	<u>\$ 1,292,639.00</u>
Dental Hygiene - SRTA (13621)				
Travel	\$ -	\$ 2,600.00	\$ 2,600.00	\$ 2,600.00
Operating Expenses	9,460.00	6,100.00	6,100.00	6,100.00
Total - Dental Hygiene - SRTA (13621):	<u>\$ 9,460.00</u>	<u>\$ 8,700.00</u>	<u>\$ 8,700.00</u>	<u>\$ 8,700.00</u>
Dental Hygiene Lab Fee (13622)				
Operating Expenses	\$ 1,282.00	\$ 2,500.00	\$ 3,050.00	\$ 2,500.00
Total - Dental Hygiene Lab Fee (13622):	<u>\$ 1,282.00</u>	<u>\$ 2,500.00</u>	<u>\$ 3,050.00</u>	<u>\$ 2,500.00</u>

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	<u>Actual 2021-22</u>	<u>October 2022-23</u>	<u>Estimated 2022-23</u>	<u>July 2023-24</u>
Dental Hygiene Clinic Fee (13624)				
Operating Expenses	\$ 7,248.00	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00
Total - Dental Hygiene Clinic Fee (13624):	<u>\$ 7,248.00</u>	<u>\$ 9,000.00</u>	<u>\$ 9,000.00</u>	<u>\$ 9,000.00</u>
Dental Kit Fee (13625)				
Operating Expenses	\$ -	\$ 173,443.00	\$ 173,443.00	\$ 175,000.00
Total - Dental Kit Fee (13625):	<u>\$ -</u>	<u>\$ 173,443.00</u>	<u>\$ 173,443.00</u>	<u>\$ 175,000.00</u>
Health Admin and Scien (13630)				
Salaries - Academic	\$ 342,231.00	\$ 442,053.00	\$ 390,053.00	\$ 466,138.00
Salaries - Supporting	34,924.00	38,723.00	38,723.00	30,000.00
Employee Benefits	114,858.00	161,994.00	143,794.00	173,648.00
Travel	394.00	1,000.00	2,000.00	-
Operating Expenses	4,346.00	4,986.00	5,986.00	4,986.00
Total - Health Admin and Scien (13630):	<u>\$ 496,753.00</u>	<u>\$ 648,756.00</u>	<u>\$ 580,556.00</u>	<u>\$ 674,772.00</u>
Master of Science in Public Health (13633)				
Salaries - Academic	641,225.00	639,135.00	639,135.00	669,185.00
Employee Benefits	212,390.00	214,422.00	214,422.00	234,215.00
Total - Master of Science in Public Health (13633):	<u>\$ 853,615.00</u>	<u>\$ 853,557.00</u>	<u>\$ 853,557.00</u>	<u>\$ 903,400.00</u>

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	<u>Actual 2021-22</u>	<u>October 2022-23</u>	<u>Estimated 2022-23</u>	<u>July 2023-24</u>
Health Info Mngt (13640)				
Salaries - Academic	\$ 179,979.00	\$ 168,088.00	\$ 168,088.00	\$ 131,700.00
Employee Benefits	79,573.00	55,608.00	55,608.00	46,095.00
Travel	599.00	-	1,700.00	-
Operating Expenses	2,944.00	13,509.00	13,809.00	13,509.00
Total - Health Info Mngt (13640):	<u>\$ 263,095.00</u>	<u>\$ 237,205.00</u>	<u>\$ 239,205.00</u>	<u>\$ 191,304.00</u>
Speech Pathology (13650)				
Salaries - Academic	\$ 528,460.00	\$ 573,325.00	\$ 497,786.00	\$ 537,620.00
Salaries - Supporting	66,602.00	81,063.00	81,063.00	79,963.00
Salaries - Professional	182,926.00	305,904.00	305,904.00	302,298.00
Employee Benefits	227,893.00	320,227.00	293,788.00	321,958.00
Travel	849.00	2,000.00	4,390.00	-
Operating Expenses	6,285.00	27,533.00	28,531.00	7,533.00
Total - Speech Pathology (13650):	<u>\$ 1,013,015.00</u>	<u>\$ 1,310,052.00</u>	<u>\$ 1,211,462.00</u>	<u>\$ 1,249,372.00</u>
Speech Pathology Lab Fee (13652)				
Operating Expenses	\$ 9,944.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
Total - Speech Pathology Lab Fee (13652):	<u>\$ 9,944.00</u>	<u>\$ 10,000.00</u>	<u>\$ 10,000.00</u>	<u>\$ 10,000.00</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS - CURRENT FUND EXPENDITURES
JULY ORIGINAL BUDGET 2023-2024

	<u>Actual 2021-22</u>	<u>October 2022-23</u>	<u>Estimated 2022-23</u>	<u>July 2023-24</u>
Cardio-Resp Care Sci (13660)				
Salaries - Academic	\$ 201,857.00	\$ 218,124.00	\$ 218,124.00	\$ 216,724.00
Salaries - Supporting	26,595.00	32,005.00	32,005.00	34,085.00
Employee Benefits	82,069.00	81,583.00	81,583.00	87,783.00
Travel	250.00	-	275.00	-
Operating Expenses	3,445.00	6,725.00	7,725.00	6,725.00
Total - Cardio-Resp Care Sci (13660):	<u>\$ 314,216.00</u>	<u>\$ 338,437.00</u>	<u>\$ 339,712.00</u>	<u>\$ 345,317.00</u>
Cardio-Resp Care Sci Fee (13662)				
Operating Expenses	\$ 9,519.00	\$ 11,300.00	\$ 11,300.00	\$ 11,300.00
Total - Cardio-Resp Care Sci Fee (13662):	<u>\$ 9,519.00</u>	<u>\$ 11,300.00</u>	<u>\$ 11,300.00</u>	<u>\$ 11,300.00</u>
Physical Therapy (13670)				
Salaries - Academic	\$ 778,215.00	\$ 842,707.00	\$ 830,707.00	\$ 759,503.00
Salaries - Supporting	32,205.00	35,230.00	35,230.00	34,830.00
Salaries - Professional	41,376.00	77,380.00	77,380.00	77,480.00
Employee Benefits	282,245.00	313,487.00	309,287.00	305,135.00
Travel	7,235.00	-	20,000.00	-
Operating Expenses	23,389.00	41,616.00	28,616.00	41,616.00
Total - Physical Therapy (13670):	<u>\$ 1,164,665.00</u>	<u>\$ 1,310,420.00</u>	<u>\$ 1,301,220.00</u>	<u>\$ 1,218,564.00</u>

**TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS - CURRENT FUND EXPENDITURES
JULY ORIGINAL BUDGET 2023-2024**

	<u>Actual 2021-22</u>	<u>October 2022-23</u>	<u>Estimated 2022-23</u>	<u>July 2023-24</u>
Occupational Therapy (13680)				
Salaries - Academic	\$ 385,297.00	\$ 403,886.00	\$ 400,386.00	\$ 510,366.00
Salaries - Supporting	26,774.00	31,521.00	31,521.00	31,421.00
Salaries - Professional	40,510.00	42,999.00	42,999.00	42,699.00
Employee Benefits	164,724.00	192,611.00	184,391.00	204,570.00
Travel	375.00	-	1,275.00	-
Operating Expenses	22,649.00	20,952.00	18,172.00	20,952.00
Total - Occupational Therapy (13680):	<u>\$ 640,329.00</u>	<u>\$ 691,969.00</u>	<u>\$ 678,744.00</u>	<u>\$ 810,008.00</u>
Health Sciences Part-Time Faculty (13691)				
Salaries - Academic	\$ 182,625.00	\$ 166,800.00	\$ 166,800.00	\$ -
Salaries - Supporting	66,038.00	26,973.00	26,973.00	-
Salaries - Professional	1,950.00	9,420.00	9,420.00	-
Employee Benefits	36,220.00	55,119.00	55,119.00	-
Operating Expenses	17,685.00	9,000.00	9,000.00	-
Total - Health Sciences Part-Time Faculty (13691):	<u>\$ 304,518.00</u>	<u>\$ 267,312.00</u>	<u>\$ 267,312.00</u>	<u>\$ -</u>
Health Sciences Faculty Overload (13692)				
Salaries - Academic	\$ 38,663.00	\$ -	\$ -	\$ -
Employee Benefits	5,932.00	-	-	-
Total - Health Sciences Faculty Overload (13692):	<u>\$ 44,595.00</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS - CURRENT FUND EXPENDITURES
JULY ORIGINAL BUDGET 2023-2024

	<u>Actual 2021-22</u>	<u>October 2022-23</u>	<u>Estimated 2022-23</u>	<u>July 2023-24</u>
Health Sci Summer School Salaries (13694)				
Salaries - Academic	\$ 126,240.00	\$ 62,870.00	\$ 62,870.00	\$ -
Salaries - Supporting	33,137.00	20,835.00	20,835.00	-
Employee Benefits	26,276.00	29,298.00	29,298.00	-
Total - Health Sci Summer School Salaries (13694):	<u>\$ 185,653.00</u>	<u>\$ 113,003.00</u>	<u>\$ 113,003.00</u>	<u>\$ -</u>
Accounting and Law (13710)				
Salaries - Academic	\$ 625,889.00	\$ 850,749.00	\$ 798,749.00	\$ 832,749.00
Salaries - Supporting	30,458.00	36,004.00	36,004.00	33,904.00
Employee Benefits	185,443.00	294,263.00	276,063.00	303,329.00
Travel	(994.00)	-	-	-
Operating Expenses	1,408.00	2,142.00	2,142.00	2,142.00
Total - Accounting and Law (13710):	<u>\$ 842,204.00</u>	<u>\$ 1,183,158.00</u>	<u>\$ 1,112,958.00</u>	<u>\$ 1,172,124.00</u>
Economics and Finance (13720)				
Salaries - Academic	\$ 628,446.00	\$ 731,422.00	\$ 691,422.00	\$ 733,583.00
Salaries - Supporting	30,934.00	36,784.00	36,784.00	23,128.00
Employee Benefits	206,664.00	256,915.00	243,720.00	264,877.00
Travel	40.00	-	1,000.00	-
Operating Expenses	10.00	2,601.00	2,751.00	2,601.00
Total - Economics and Finance (13720):	<u>\$ 866,094.00</u>	<u>\$ 1,027,722.00</u>	<u>\$ 975,677.00</u>	<u>\$ 1,024,189.00</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS - CURRENT FUND EXPENDITURES
JULY ORIGINAL BUDGET 2023-2024

	<u>Actual 2021-22</u>	<u>October 2022-23</u>	<u>Estimated 2022-23</u>	<u>July 2023-24</u>
Business Admin (13730)				
Salaries - Academic	\$ 1,063,195.00	\$ 1,277,059.00	\$ 1,065,059.00	\$ 1,267,988.00
Salaries - Supporting	-	56,566.00	31,225.00	63,350.00
Employee Benefits	343,772.00	424,975.00	351,565.00	465,968.00
Travel	493.00	-	2,000.00	-
Operating Expenses	5,260.00	7,605.00	8,383.00	7,605.00
Total - Business Admin (13730):	<u>\$ 1,412,720.00</u>	<u>\$ 1,766,205.00</u>	<u>\$ 1,458,232.00</u>	<u>\$ 1,804,911.00</u>
Bus Info Systems (13740)				
Salaries - Administrative	-	-	129,931.00	129,931.00
Salaries - Academic	\$ 845,152.00	\$ 880,291.00	\$ 744,360.00	\$ 743,660.00
Salaries - Supporting	1,558.00	23,128.00	-	23,128.00
Employee Benefits	257,934.00	294,824.00	284,629.00	313,852.00
Travel	499.00	1,000.00	2,000.00	-
Operating Expenses	-	2,286.00	2,286.00	2,286.00
Total - Bus Info Systems (13740):	<u>\$ 1,105,143.00</u>	<u>\$ 1,201,529.00</u>	<u>\$ 1,163,206.00</u>	<u>\$ 1,212,857.00</u>
Coll Of Business Fee (13750)				
Salaries - Academic	\$ 204,637.00	\$ 179,074.00	\$ 233,785.00	\$ -
Salaries - Professional	10,000.00	-	12,500.00	-
Employee Benefits	38,610.00	60,900.00	86,276.00	-
Travel	8,426.00	30,000.00	40,000.00	-
Operating Expenses	135,903.00	799,658.00	1,007,781.00	400,000.00
Total - Coll Of Business Fee (13750):	<u>\$ 397,576.00</u>	<u>\$ 1,069,632.00</u>	<u>\$ 1,380,342.00</u>	<u>\$ 400,000.00</u>

**TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS - CURRENT FUND EXPENDITURES
JULY ORIGINAL BUDGET 2023-2024**

	<u>Actual 2021-22</u>	<u>October 2022-23</u>	<u>Estimated 2022-23</u>	<u>July 2023-24</u>
Executive MBA Program (EMBA) (13775)				
Salaries - Academic	\$ 10,100.00	\$ 4,200.00	\$ 8,700.00	\$ -
Salaries - Supporting	-	-	7,000.00	-
Salaries - Professional	2,500.00	-	-	-
Employee Benefits	1,635.00	1,475.00	5,500.00	-
Travel	(314.00)	25,000.00	25,000.00	25,000.00
Operating Expenses	89,727.00	169,325.00	153,800.00	175,000.00
Total - Executive MBA Program (EMBA) (13775):	<u>\$ 103,648.00</u>	<u>\$ 200,000.00</u>	<u>\$ 200,000.00</u>	<u>\$ 200,000.00</u>
Business Part-Time Faculty (13791)				
Salaries - Academic	\$ 162,200.00	\$ 192,400.00	\$ 192,400.00	\$ -
Salaries - Professional	9,750.00	-	-	-
Employee Benefits	14,550.00	61,355.00	61,355.00	-
Operating Expenses	5,306.00	-	-	-
Total - Business Part-Time Faculty (13791):	<u>\$ 191,806.00</u>	<u>\$ 253,755.00</u>	<u>\$ 253,755.00</u>	<u>\$ -</u>
Business Faculty Overload (13792)				
Salaries - Academic	12,450.00	-	-	-
Employee Benefits	1,857.00	-	-	-
Total - Business Faculty Overload (13792):	<u>\$ 14,307.00</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

**TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS - CURRENT FUND EXPENDITURES
JULY ORIGINAL BUDGET 2023-2024**

	<u>Actual 2021-22</u>	<u>October 2022-23</u>	<u>Estimated 2022-23</u>	<u>July 2023-24</u>
Business Summer School Salaries (13794)				
Salaries - Academic	\$ 277,977.00	\$ 119,415.00	\$ 119,415.00	\$ -
Salaries - Professional	1,950.00	-	-	-
Employee Benefits	47,040.00	40,258.00	40,258.00	-
Total - Business Summer School Salaries (13794):	<u>\$ 326,967.00</u>	<u>\$ 159,673.00</u>	<u>\$ 159,673.00</u>	<u>\$ -</u>
Division of Nursing (13800)				
Salaries - Administrative	\$ 53,255.00	\$ 160,604.00	\$ 160,604.00	\$ 135,900.00
Total - Division of Nursing (13800):	<u>\$ 61,020.00</u>	<u>\$ 160,604.00</u>	<u>\$ 160,604.00</u>	<u>\$ 135,900.00</u>
Nursing Education (13810)				
Salaries - Academic	\$ 223,540.00	\$ 299,199.00	\$ 259,199.00	\$ 306,604.00
Salaries - Supporting	-	20,890.00	-	20,890.00
Salaries - Professional	75,809.00	91,604.00	91,604.00	91,704.00
Employee Benefits	89,112.00	138,260.00	116,948.00	146,719.00
Travel	150.00	-	19,010.00	-
Operating Expenses	30.00	12,240.00	2,451.00	12,240.00
Total - Nursing Education (13810):	<u>\$ 388,641.00</u>	<u>\$ 562,193.00</u>	<u>\$ 489,212.00</u>	<u>\$ 578,157.00</u>

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JULY ORIGINAL BUDGET 2023-2024**

	<u>Actual 2021-22</u>	<u>October 2022-23</u>	<u>Estimated 2022-23</u>	<u>July 2023-24</u>
Baccu Nursing Prog (13820)				
Salaries - Academic	\$ 455,800.00	\$ 655,858.00	\$ 455,858.00	\$ 685,370.00
Salaries - Supporting	25,618.00	31,498.00	31,498.00	31,598.00
Salaries - Professional	90,634.00	132,834.00	92,834.00	80,000.00
Employee Benefits	162,915.00	279,672.00	195,672.00	278,939.00
Travel	(800.00)	-	1,000.00	-
Operating Expenses	559.00	4,671.00	2,000.00	4,671.00
Total - Baccu Nursing Prog (13820):	<u>\$ 734,726.00</u>	<u>\$ 1,104,533.00</u>	<u>\$ 778,862.00</u>	<u>\$ 1,080,578.00</u>
Masters In Nursing (13830)				
Salaries - Administrative	\$ 83,796.00	\$ -	\$ -	\$ -
Salaries - Academic	243,609.00	205,816.00	232,016.00	237,536.00
Salaries - Supporting	23,474.00	35,240.00	35,240.00	35,340.00
Salaries - Professional	142,181.00	118,243.00	118,243.00	118,343.00
Employee Benefits	130,579.00	155,996.00	137,796.00	136,927.00
Operating Expenses	220.00	2,304.00	1,004.00	2,304.00
Total - Masters In Nursing (13830):	<u>\$ 623,859.00</u>	<u>\$ 517,599.00</u>	<u>\$ 524,299.00</u>	<u>\$ 530,450.00</u>
Nursing Course Fee (13880)				
Salaries - Academic	\$ -	\$ 1,080.00	\$ 1,080.00	\$ -
Employee Benefits	-	378.00	-	-
Travel	(150.00)	-	-	-
Operating Expenses	159,873.00	357,057.00	358,515.00	50,000.00
Total - Nursing Course Fee (13880):	<u>\$ 159,723.00</u>	<u>\$ 358,515.00</u>	<u>\$ 359,595.00</u>	<u>\$ 50,000.00</u>

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JULY ORIGINAL BUDGET 2023-2024

	<u>Actual 2021-22</u>	<u>October 2022-23</u>	<u>Estimated 2022-23</u>	<u>July 2023-24</u>
Aerospace Studies (13900)				
Salaries - Supporting	\$ 30,602.00	\$ 33,948.00	\$ 21,863.00	\$ 17,357.00
Employee Benefits	12,329.00	10,921.00	9,288.00	6,075.00
Travel	-	-	-	6,750.00
Operating Expenses	2,037.00	4,185.00	11,485.00	8,000.00
Total - Aerospace Studies (13900):	<u>\$ 44,968.00</u>	<u>\$ 49,054.00</u>	<u>\$ 42,636.00</u>	<u>\$ 38,182.00</u>
Life & Phy Sci Part-Time Faculty (14091)				
Salaries - Academic	\$ 503,775.00	\$ 587,500.00	\$ 587,500.00	\$ -
Salaries - Professional	-	14,400.00	14,400.00	-
Employee Benefits	73,726.00	205,940.00	205,940.00	-
Operating Expenses	-	-	17,883.00	-
Total - Life & Phy Sci Part-Time Faculty (14091):	<u>\$ 577,501.00</u>	<u>\$ 807,840.00</u>	<u>\$ 825,723.00</u>	<u>\$ -</u>
Life & Phy Sci Faculty Overload (14092)				
Salaries - Academic	\$ 2,100.00	\$ -	\$ -	\$ -
Employee Benefits	370.00	-	-	-
Total - Life & Phy Sci Faculty Overload (14092):	<u>\$ 2,470.00</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Life & Physical Sci Summer Sch Sal (14094)				
Salaries - Academic	\$ 244,566.00	\$ 133,581.00	\$ 133,581.00	\$ -
Employee Benefits	45,379.00	46,438.00	46,438.00	-
Total - Life & Physical Sci Summer Sch Sal (14094):	<u>\$ 289,945.00</u>	<u>\$ 180,019.00</u>	<u>\$ 180,019.00</u>	<u>\$ -</u>

TENNESSEE STATE UNIVERSITY
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JULY ORIGINAL BUDGET 2023-2024

	<u>Actual 2021-22</u>	<u>October 2022-23</u>	<u>Estimated 2022-23</u>	<u>July 2023-24</u>
Non-Credit Operation (17000)				
Salaries - Academic	\$ 3,700.00	\$ 600.00	\$ 3,000.00	\$ -
Employee Benefits	670.00	210.00	1,050.00	-
Operating Expenses	16,004.00	18,016.00	14,776.00	40,000.00
Total - Non-Credit Operation (17000):	<u>\$ 20,374.00</u>	<u>\$ 18,826.00</u>	<u>\$ 18,826.00</u>	<u>\$ 40,000.00</u>
Distance Education (17030)				
Salaries - Academic	\$ 21,200.00	\$ -	\$ 44,000.00	\$ -
Salaries - Professional	2,140.00	-	2,123.00	-
Employee Benefits	4,640.00	-	16,143.00	-
Operating Expenses	18,847.00	38,475.00	30,375.00	38,475.00
Total - Distance Education (17030):	<u>\$ 46,827.00</u>	<u>\$ 38,475.00</u>	<u>\$ 92,641.00</u>	<u>\$ 38,475.00</u>
Service Learning Ctr (17040)				
Salaries - Academic	\$ 115,504.00	\$ 124,608.00	\$ 124,608.00	\$ 137,508.00
Salaries - Professional	42,345.00	45,538.00	5,538.00	105,762.00
Employee Benefits	44,263.00	71,191.00	57,191.00	85,145.00
Travel	-	-	305.00	-
Operating Expenses	2,183.00	4,878.00	4,573.00	4,878.00
Total - Service Learning Ctr (17040):	<u>\$ 204,295.00</u>	<u>\$ 246,215.00</u>	<u>\$ 192,215.00</u>	<u>\$ 333,293.00</u>

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JULY ORIGINAL BUDGET 2023-2024

	<u>Actual 2021-22</u>	<u>October 2022-23</u>	<u>Estimated 2022-23</u>	<u>July 2023-24</u>
Instructional Support (17500)				
Salaries - Academic	\$ 77,385.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
Salaries - Supporting	29,344.00	31,002.00	31,002.00	34,213.00
Salaries - Professional	1,085,004.00	1,312,800.00	1,217,955.00	1,263,179.00
Employee Benefits	521,557.00	441,321.00	427,321.00	455,137.00
Travel	4,504.00	8,400.00	8,400.00	8,400.00
Operating Expenses	5,773.00	45,421.00	45,421.00	45,421.00
Total - Instructional Support (17500):	<u>\$ 1,723,567.00</u>	<u>\$ 1,841,944.00</u>	<u>\$ 1,733,099.00</u>	<u>\$ 1,809,350.00</u>
Central Org Expense (73100)				
Employee Benefits	\$ (644,438.00)	\$ -	\$ -	\$ -
Total - Central Org Expense (73100):	<u>\$ (644,438.00)</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Total - Instruction (200):				
Salaries - Administrative	\$ 402,559.00	\$ 281,948.00	\$ 411,879.00	\$ 406,017.00
Salaries - Academic	31,920,048.00	37,881,760.00	36,533,587.00	38,162,691.00
Salaries - Supporting	1,585,848.00	1,698,311.00	1,610,428.00	1,700,207.00
Salaries - Students	55,287.00	115,000.00	115,000.00	-
Salaries - Professional	3,578,403.00	3,706,092.00	3,474,050.00	3,649,331.00
Employee Benefits	12,180,843.00	14,501,639.00	13,883,267.00	15,368,713.00
Travel	243,422.00	704,322.00	751,491.00	574,850.00
Operating Expenses	2,823,429.00	10,828,139.00	10,703,649.00	8,009,764.00
Capital Outlay	50,913.00	32,525.00	58,685.00	-
Total	<u>\$ 52,840,752.00</u>	<u>\$ 69,749,736.00</u>	<u>\$ 67,542,036.00</u>	<u>\$ 67,871,573.00</u>

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JULY ORIGINAL BUDGET 2023-2024**

	<u>Actual 2021-22</u>	<u>October 2022-23</u>	<u>Estimated 2022-23</u>	<u>July 2023-24</u>
Research (250)				
Computer Allocation (12518)				
Salaries - Administrative	\$ 3,761.00	\$ -	\$ -	\$ -
Salaries - Supporting	5,930.00	-	-	-
Salaries - Professional	15,375.00	-	-	-
Employee Benefits	8,337.00	-	-	-
Travel	221.00	-	-	-
Operating Expenses	20,639.00	54,263.00	72,469.00	66,900.00
Total - Computer Allocation (12518):	<u>\$ 54,263.00</u>	<u>\$ 54,263.00</u>	<u>\$ 72,469.00</u>	<u>\$ 66,900.00</u>
Academic Affairs - Research (60050)				
Operating Expenses	-	-	7,050.00	-
Total - Academic Affairs - Research (60050):	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 7,050.00</u>	<u>\$ -</u>
Liberal Arts - Research (60052)				
Salaries - Academic	\$ -	\$ -	\$ 3,700.00	\$ -
Employee Benefits	-	-	1,300.00	-
Operating Expenses	-	-	4,770.00	-
Total - Liberal Arts - Research (60052):	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 9,770.00</u>	<u>\$ -</u>

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JULY ORIGINAL BUDGET 2023-2024**

	<u>Actual 2021-22</u>	<u>October 2022-23</u>	<u>Estimated 2022-23</u>	<u>July 2023-24</u>
Agricultural Science - Research (60055)				
Travel	\$ 17,841.00	\$ -	\$ 22,700.00	\$ -
Operating Expenses	26,117.00	-	66,400.00	-
Total - Agricultural Science - Research (60055):	<u>\$ 43,958.00</u>	<u>\$ -</u>	<u>\$ 89,100.00</u>	<u>\$ -</u>
Healthcare Administration -Research (60056)				
Travel	\$ 423.00	\$ -	\$ -	\$ -
Operating Expenses	928.00	-	-	-
Total - Healthcare Administration -Research (60056):	<u>\$ 1,351.00</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Business - Research (60057)				
Operating Expenses	\$ -	\$ -	\$ 5,000.00	\$ -
Total - Business - Research (60057):	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 5,000.00</u>	<u>\$ -</u>
Chemistry - Research (60058)				
Salaries - Academic	\$ 9,000.00	\$ -	\$ 2,220.00	\$ -
Employee Benefits	1,546.00	-	780.00	-
Travel	-	-	800.00	-
Operating Expenses	4,526.00	-	4,930.00	-
Total - Chemistry - Research (60058):	<u>\$ 15,072.00</u>	<u>\$ -</u>	<u>\$ 8,730.00</u>	<u>\$ -</u>

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	<u>Actual 2021-22</u>	<u>October 2022-23</u>	<u>Estimated 2022-23</u>	<u>July 2023-24</u>
Biology - Research (60059)				
Salaries - Academic	\$ 3,330.00	\$ -	\$ -	\$ -
Employee Benefits	541.00	-	-	-
Operating Expenses	5,762.00	-	21,590.00	-
Total - Biology - Research (60059):	<u>\$ 9,633.00</u>	<u>\$ -</u>	<u>\$ 21,590.00</u>	<u>\$ -</u>
Physics & Math - Research (60060)				
Operating Expenses	\$ -	\$ -	\$ 8,900.00	\$ -
Total - Physics & Math - Research (60060):	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 8,900.00</u>	<u>\$ -</u>
Psychology - Research (60061)				
Salaries - Academic	\$ 5,200.00	\$ -	\$ -	\$ -
Employee Benefits	891.00	-	-	-
Operating Expenses	4,720.00	-	19,160.00	-
Total - Psychology - Research (60061):	<u>\$ 10,811.00</u>	<u>\$ -</u>	<u>\$ 19,160.00</u>	<u>\$ -</u>
Civil & Envir Engineering -Research (60062)				
Operating Expenses	\$ 3,258.00	\$ -	\$ 16,840.00	\$ -
Total - Civil & Envir Engineering -Research (60062):	<u>\$ 3,258.00</u>	<u>\$ -</u>	<u>\$ 16,840.00</u>	<u>\$ -</u>

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	<u>Actual 2021-22</u>	<u>October 2022-23</u>	<u>Estimated 2022-23</u>	<u>July 2023-24</u>
Mechanical Engineering - Research (60063)				
Salaries - Academic	\$ 4,098.00	\$ -	\$ -	\$ -
Employee Benefits	667.00	-	-	-
Operating Expenses	6,382.00	-	10,620.00	-
Total - Mechanical Engineering - Research (60063):	<u>\$ 11,147.00</u>	<u>\$ -</u>	<u>\$ 10,620.00</u>	<u>\$ -</u>
Computer Science - Research (60064)				
Salaries - Academic	\$ -	\$ -	\$ 3,700.00	\$ -
Employee Benefits	-	-	1,300.00	-
Operating Expenses	2,928.00	-	16,160.00	-
Total - Computer Science - Research (60064):	<u>\$ 2,928.00</u>	<u>\$ -</u>	<u>\$ 21,160.00</u>	<u>\$ -</u>
Electrical Engineering - Research (60065)				
Operating Expenses	\$ -	\$ -	\$ 12,900.00	\$ -
Total - Electrical Engineering - Research (60065):	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 12,900.00</u>	<u>\$ -</u>
Family & Consumer Science -Research (60066)				
Operating Expenses	\$ 10,735.00	\$ -	\$ 6,020.00	\$ -
Total - Family & Consumer Science -Research (60066):	<u>\$ 10,735.00</u>	<u>\$ -</u>	<u>\$ 6,020.00</u>	<u>\$ -</u>
Speech Pathology - Research (60067)				
Operating Expenses	\$ -	\$ -	\$ 360.00	\$ -
Total - Speech Pathology - Research (60067):	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 360.00</u>	<u>\$ -</u>

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	<u>Actual 2021-22</u>	<u>October 2022-23</u>	<u>Estimated 2022-23</u>	<u>July 2023-24</u>
Dean Agricultural Sciences-Research (60068)				
Operating Expenses	\$ (509.00)	\$ -	\$ 10,000.00	\$ -
Total - Dean Agricultural Sciences-Research (60068):	<u>\$ (509.00)</u>	<u>\$ -</u>	<u>\$ 10,000.00</u>	<u>\$ -</u>
Dean of Health Sciences - Research (60070)				
Salaries - Academic	\$ -	\$ -	\$ 2,400.00	\$ -
Employee Benefits	-	-	840.00	-
Travel	-	-	1,000.00	-
Operating Expenses	238.00	-	6,760.00	-
Total - Dean of Health Sciences - Research (60070):	<u>\$ 238.00</u>	<u>\$ -</u>	<u>\$ 11,000.00</u>	<u>\$ -</u>
Agricultural Environmental-Research (60072)				
Operating Expenses	\$ 3,616.00	\$ -	\$ 7,790.00	\$ -
Total - Agricultural Environmental-Research (60072):	<u>\$ 3,616.00</u>	<u>\$ -</u>	<u>\$ 7,790.00</u>	<u>\$ -</u>
Teaching and Learning - Research (60073)				
Salaries - Academic	\$ 7,400.00	\$ -	\$ 1,850.00	\$ -
Employee Benefits	-	-	650.00	-
Travel	-	-	1,500.00	-
Operating Expenses	-	-	2,440.00	-
Total - Teaching and Learning - Research (60073):	<u>\$ 7,400.00</u>	<u>\$ -</u>	<u>\$ 6,440.00</u>	<u>\$ -</u>

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	<u>Actual 2021-22</u>	<u>October 2022-23</u>	<u>Estimated 2022-23</u>	<u>July 2023-24</u>
Research and Spons Programs (61010)				
Salaries - Administrative	\$ 65,000.00	\$ 900.00	\$ 900.00	\$ 1,000.00
Salaries - Academic	9,000.00	305,011.00	305,011.00	334,220.00
Salaries - Supporting	12,832.00	29,024.00	13,256.00	34,841.00
Salaries - Professional	229,017.00	273,191.00	273,191.00	227,865.00
Employee Benefits	127,624.00	130,785.00	125,266.00	209,320.00
Travel	11,786.00	8,000.00	8,000.00	8,000.00
Operating Expenses	28,888.00	80,311.00	71,729.00	119,831.00
Total - Research and Spons Programs (61010):	<u>\$ 484,147.00</u>	<u>\$ 827,222.00</u>	<u>\$ 797,353.00</u>	<u>\$ 935,077.00</u>
Ctr Entrepreneur/Econ Dev (61020)				
Salaries - Professional	\$ -	\$ 80,000.00	\$ -	\$ 40,000.00
Employee Benefits	-	28,000.00	-	14,000.00
Travel	-	460.00	460.00	460.00
Operating Expenses	-	1,827.00	1,827.00	1,827.00
Total - Ctr Entrepreneur/Econ Dev (61020):	<u>\$ -</u>	<u>\$ 110,287.00</u>	<u>\$ 2,287.00</u>	<u>\$ 56,287.00</u>
RSP F and A Recovery (61030)				
Salaries - Administrative	\$ 6,859.00	\$ 5,000.00	\$ 10,550.00	\$ -
Salaries - Academic	96,437.00	50,000.00	134,860.00	-
Salaries - Supporting	18,508.00	5,000.00	25,190.00	-
Salaries - Professional	56,572.00	10,000.00	63,880.00	-
Employee Benefits	44,305.00	24,500.00	82,070.00	-
Operating Expenses	-	58,828.00	12,347.00	158,328.00
Total - RSP F and A Recovery (61030):	<u>\$ 222,681.00</u>	<u>\$ 153,328.00</u>	<u>\$ 328,897.00</u>	<u>\$ 158,328.00</u>

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	<u>Actual 2021-22</u>	<u>October 2022-23</u>	<u>Estimated 2022-23</u>	<u>July 2023-24</u>
Research Symposium (61050)				
Operating Expenses	\$ 5,150.00	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00
Total - Research Symposium (61050):	<u>\$ 5,150.00</u>	<u>\$ 4,500.00</u>	<u>\$ 4,500.00</u>	<u>\$ 4,500.00</u>
Ctr Health Research Unrestricted (61076)				
Salaries - Academic	-	-	1,000.00	-
Salaries - Students	\$ 1,200.00	\$ -	\$ 6,600.00	\$ -
Employee Benefits	-	-	350.00	-
Operating Expenses	5,734.00	18,438.00	16,808.00	18,438.00
Total - Ctr Health Research Unrestricted (61076):	<u>\$ 6,934.00</u>	<u>\$ 18,438.00</u>	<u>\$ 24,758.00</u>	<u>\$ 18,438.00</u>
COE Learning Sciences Match (61080)				
Salaries - Professional	\$ 104,888.00	\$ 133,367.00	\$ 149,856.00	\$ 154,272.00
Employee Benefits	46,580.00	53,916.00	53,916.00	54,013.00
Travel	-	10,000.00	-	10,000.00
Operating Expenses	-	45,018.00	-	45,018.00
Total - COE Learning Sciences Match (61080):	<u>\$ 151,468.00</u>	<u>\$ 242,301.00</u>	<u>\$ 203,772.00</u>	<u>\$ 263,303.00</u>
COE Info Sys Match (61090)				
Salaries - Academic	\$ -	\$ -	\$ -	\$ 80.00
Salaries - Professional	206,272.00	257,875.00	257,875.00	268,855.00
Employee Benefits	73,893.00	92,009.00	92,009.00	94,145.00
Operating Expenses	10,162.00	48,750.00	4,350.00	103,500.00
Capital Outlay	21,058.00	59,750.00	54,750.00	-
Total - COE Info Sys Match (61090):	<u>\$ 311,385.00</u>	<u>\$ 458,384.00</u>	<u>\$ 408,984.00</u>	<u>\$ 466,580.00</u>

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	<u>Actual 2021-22</u>	<u>October 2022-23</u>	<u>Estimated 2022-23</u>	<u>July 2023-24</u>
Other Inst and Rch Ctr (61100)				
Salaries - Academic	\$ -	\$ -	\$ -	\$ 28,308.00
Salaries - Supporting	-	-	-	1,911.00
Salaries - Professional	-	-	-	40,755.00
Employee Benefits	26,043.00	-	-	24,841.00
Operating Expenses	-	650,880.00	318,616.00	650,880.00
Total - Other Inst and Rch Ctr (61100):	<u>\$ 26,043.00</u>	<u>\$ 650,880.00</u>	<u>\$ 318,616.00</u>	<u>\$ 746,695.00</u>
NANO Labs (61110)				
Salaries - Professional	\$ 60,857.00	\$ 65,072.00	\$ 65,072.00	\$ 64,572.00
Employee Benefits	21,366.00	21,510.00	21,510.00	22,600.00
Total - NANO Labs (61110):	<u>\$ 82,223.00</u>	<u>\$ 86,582.00</u>	<u>\$ 86,582.00</u>	<u>\$ 87,172.00</u>
NANO Labs Recovery (61115)				
Operating Expenses	\$ -	\$ -	\$ -	\$ (87,172.00)
Total - NANO Labs Recovery (61115):	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ (87,172.00)</u>
Central Org Expense (73100)				
Employee Benefits	\$ (17,894.00)	\$ -	\$ -	\$ -
Total - Central Org Expense (73100):	<u>\$ (17,894.00)</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

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	<u>Actual 2021-22</u>	<u>October 2022-23</u>	<u>Estimated 2022-23</u>	<u>July 2023-24</u>
Total - Research (250):				
Salaries - Administrative	\$ 75,620.00	\$ 5,900.00	\$ 11,450.00	\$ 1,000.00
Salaries - Academic	134,465.00	355,011.00	454,741.00	362,608.00
Salaries - Supporting	37,270.00	34,024.00	38,446.00	36,752.00
Salaries - Students	1,200.00	-	6,600.00	-
Salaries - Professional	672,981.00	819,505.00	809,874.00	796,319.00
Employee Benefits	333,899.00	350,720.00	379,991.00	418,919.00
Travel	30,271.00	18,460.00	34,460.00	18,460.00
Operating Expenses	139,274.00	962,815.00	730,336.00	1,082,050.00
Capital Outlay	21,058.00	59,750.00	54,750.00	-
Total	<u>\$ 1,446,038.00</u>	<u>\$ 2,606,185.00</u>	<u>\$ 2,520,648.00</u>	<u>\$ 2,716,108.00</u>
Public Service (300)				
Events Management (12100)				
Salaries - Professional	\$ 153,759.00	\$ 178,201.00	\$ 178,201.00	\$ 181,661.00
Employee Benefits	31,380.00	59,680.00	59,680.00	63,581.00
Travel	5,792.00	3,820.00	9,820.00	3,820.00
Operating Expenses	49,634.00	90,000.00	98,000.00	90,000.00
Capital Outlay	29,890.00	-	-	-
Total - Events Management (12100):	<u>\$ 270,455.00</u>	<u>\$ 331,701.00</u>	<u>\$ 345,701.00</u>	<u>\$ 339,062.00</u>

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	<u>Actual 2021-22</u>	<u>October 2022-23</u>	<u>Estimated 2022-23</u>	<u>July 2023-24</u>
Avon Wm Campus Oper (12110)				
Salaries - Supporting	\$ 6,593.00	\$ -	\$ -	\$ -
Employee Benefits	3,502.00	-	-	-
Operating Expenses	12,370.00	13,919.00	13,919.00	13,919.00
Total - Avon Wm Campus Oper (12110):	<u>\$ 22,465.00</u>	<u>\$ 13,919.00</u>	<u>\$ 13,919.00</u>	<u>\$ 13,919.00</u>
SMART Technology (12113)				
Salaries - Administrative	\$ 177,787.00	\$ 191,274.00	\$ 420,672.00	\$ 414,675.00
Salaries - Supporting	37,427.00	40,198.00	41,918.00	35,798.00
Salaries - Professional	682,967.00	736,064.00	492,799.00	434,035.00
Employee Benefits	262,774.00	302,140.00	295,442.00	309,578.00
Travel	2,510.00	1,500.00	1,500.00	-
Operating Expenses	98,047.00	59,710.00	57,200.00	9,000.00
Total - SMART Technology (12113):	<u>\$ 1,261,512.00</u>	<u>\$ 1,330,886.00</u>	<u>\$ 1,309,531.00</u>	<u>\$ 1,203,086.00</u>
Off-Campus Support (12114)				
Salaries - Professional	\$ 87,355.00	\$ 94,382.00	\$ 94,382.00	\$ 92,582.00
Employee Benefits	22,661.00	31,239.00	31,239.00	32,404.00
Travel	2,624.00	-	-	2,500.00
Operating Expenses	39,273.00	52,920.00	1,620.00	52,920.00
Total - Off-Campus Support (12114):	<u>\$ 151,913.00</u>	<u>\$ 178,541.00</u>	<u>\$ 127,241.00</u>	<u>\$ 180,406.00</u>

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	<u>Actual 2021-22</u>	<u>October 2022-23</u>	<u>Estimated 2022-23</u>	<u>July 2023-24</u>
Center For Extended Ed (12115)				
Salaries - Administrative	\$ 33,925.00	\$ -	\$ -	\$ -
Salaries - Supporting	8,329.00	-	82,775.00	97,238.00
Salaries - Professional	80,962.00	48,421.00	160,187.00	182,321.00
Employee Benefits	28,195.00	16,008.00	52,659.00	97,846.00
Travel	400.00	2,550.00	6,550.00	2,550.00
Operating Expenses	26,798.00	36,000.00	32,000.00	36,000.00
Total - Center For Extended Ed (12115):	<u>\$ 178,609.00</u>	<u>\$ 102,979.00</u>	<u>\$ 334,171.00</u>	<u>\$ 415,955.00</u>
Center For Extended Ed Recovery (12117)				
Operating Expenses	\$ -	\$ (360,000.00)	\$ (360,000.00)	\$ (360,000.00)
Total - Center For Extended Ed Recovery (12117):	<u>\$ -</u>	<u>\$ (360,000.00)</u>	<u>\$ (360,000.00)</u>	<u>\$ (360,000.00)</u>
Intensive English Program (12118)				
Salaries - Supporting	\$ 41,690.00	\$ 33,070.00	\$ 66,334.00	\$ -
Salaries - Professional	118,962.00	126,958.00	126,958.00	126,358.00
Employee Benefits	54,603.00	53,595.00	65,238.00	44,243.00
Travel	40.00	6,000.00	6,000.00	-
Operating Expenses	3,662.00	15,693.00	15,693.00	66,600.00
Total - Intensive English Program (12118):	<u>\$ 218,957.00</u>	<u>\$ 235,316.00</u>	<u>\$ 280,223.00</u>	<u>\$ 237,201.00</u>

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	<u>Actual 2021-22</u>	<u>October 2022-23</u>	<u>Estimated 2022-23</u>	<u>July 2023-24</u>
TN Small Bus Dev Ctr (12400)				
Salaries - Supporting	\$ 16,500.00	\$ 16,550.00	\$ 16,550.00	\$ 17,931.00
Salaries - Professional	74,871.00	55,361.00	65,361.00	83,100.00
Employee Benefits	26,411.00	25,169.00	25,169.00	35,361.00
Total - TN Small Bus Dev Ctr (12400):	<u>\$ 117,782.00</u>	<u>\$ 97,080.00</u>	<u>\$ 107,080.00</u>	<u>\$ 136,392.00</u>
Computer Allocation (12518)				
Salaries - Administrative	\$ 6,610.00	\$ -	\$ -	\$ -
Salaries - Supporting	10,423.00	-	-	-
Salaries - Professional	27,023.00	-	-	-
Employee Benefits	14,652.00	-	-	-
Travel	388.00	-	-	-
Operating Expenses	36,275.00	95,371.00	85,384.00	78,800.00
Total - Computer Allocation (12518):	<u>\$ 95,371.00</u>	<u>\$ 95,371.00</u>	<u>\$ 85,384.00</u>	<u>\$ 78,800.00</u>
CAMA (13150)				
Operating Expenses	\$ -	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
Total - CAMA (13150):	<u>\$ -</u>	<u>\$ 10,000.00</u>	<u>\$ 10,000.00</u>	<u>\$ 10,000.00</u>
CAMA Recovery (13151)				
Operating Expenses	\$ -	\$ (10,000.00)	\$ (10,000.00)	\$ (10,000.00)
Total - CAMA Recovery (13151):	<u>\$ -</u>	<u>\$ (10,000.00)</u>	<u>\$ (10,000.00)</u>	<u>\$ (10,000.00)</u>

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	<u>Actual 2021-22</u>	<u>October 2022-23</u>	<u>Estimated 2022-23</u>	<u>July 2023-24</u>
Incubation Center (13765)				
Salaries - Professional	\$ 58,696.00	\$ 44,825.00	\$ 70,000.00	\$ 105,000.00
Employee Benefits	4,530.00	15,690.00	22,716.00	36,750.00
Travel	(39.00)	4,360.00	4,360.00	-
Operating Expenses	26,010.00	79,125.00	79,125.00	90,000.00
Total - Incubation Center (13765):	<u>\$ 89,197.00</u>	<u>\$ 144,000.00</u>	<u>\$ 176,201.00</u>	<u>\$ 231,750.00</u>
Incubation Center Recovery (13766)				
Operating Expenses	\$ (113,139.00)	\$ (90,000.00)	\$ (90,000.00)	\$ (90,000.00)
Total - Incubation Center Recovery (13766):	<u>\$ (113,139.00)</u>	<u>\$ (90,000.00)</u>	<u>\$ (90,000.00)</u>	<u>\$ (90,000.00)</u>
Other Community Serv (21100)				
Salaries - Administrative	\$ -	\$ -	\$ -	\$ 22,472.00
Salaries - Supporting	-	-	-	7,985.00
Salaries - Professional	-	-	-	65,431.00
Employee Benefits	46,026.00	-	-	33,543.00
Operating Expenses	-	34,158.00	50,000.00	86,368.00
Total - Other Community Serv (21100):	<u>\$ 46,026.00</u>	<u>\$ 34,158.00</u>	<u>\$ 50,000.00</u>	<u>\$ 215,799.00</u>
Gentry Pool (30710)				
Operating Expenses	\$ 5,010.00	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00
Total - Gentry Pool (30710):	<u>\$ 5,010.00</u>	<u>\$ 9,000.00</u>	<u>\$ 9,000.00</u>	<u>\$ 9,000.00</u>

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	<u>Actual 2021-22</u>	<u>October 2022-23</u>	<u>Estimated 2022-23</u>	<u>July 2023-24</u>
Child Devel Assoc (62000)				
Operating Expenses	\$ 4.00	\$ -	\$ -	\$ -
Total - Child Devel Assoc (62000):	<u>\$ 4.00</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Central Org Expense (73100)				
Employee Benefits	\$ (25,750.00)	\$ -	\$ -	\$ -
Total - Central Org Expense (73100):	<u>\$ (25,750.00)</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Total - Public Service (300):				
Salaries - Administrative	\$ 218,322.00	\$ 191,274.00	\$ 420,672.00	\$ 437,147.00
Salaries - Supporting	120,962.00	89,818.00	207,577.00	158,952.00
Salaries - Professional	1,284,595.00	1,284,212.00	1,187,888.00	1,270,488.00
Employee Benefits	468,984.00	503,521.00	552,143.00	653,306.00
Travel	11,715.00	18,230.00	28,230.00	8,870.00
Operating Expenses	183,944.00	35,896.00	(8,059.00)	82,607.00
Capital Outlay	29,890.00	-	-	-
Total	<u>\$ 2,318,412.00</u>	<u>\$ 2,122,951.00</u>	<u>\$ 2,388,451.00</u>	<u>\$ 2,611,370.00</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS - CURRENT FUND EXPENDITURES
JULY ORIGINAL BUDGET 2023-2024

	<u>Actual 2021-22</u>	<u>October 2022-23</u>	<u>Estimated 2022-23</u>	<u>July 2023-24</u>
Academic Support (350)				
Academic Computing (12200)				
Salaries - Supporting	\$ 144,068.00	\$ 148,022.00	\$ 148,022.00	\$ 150,030.00
Salaries - Professional	292,568.00	316,610.00	316,610.00	332,131.00
Employee Benefits	173,239.00	154,468.00	154,468.00	168,756.00
Operating Expenses	94,408.00	39,298.00	39,298.00	43,686.00
Total - Academic Computing (12200):	<u>\$ 704,283.00</u>	<u>\$ 658,398.00</u>	<u>\$ 658,398.00</u>	<u>\$ 694,603.00</u>
Computer Allocation (12518)				
Salaries - Administrative	\$ 23,484.00	\$ -	\$ -	\$ -
Salaries - Supporting	37,031.00	-	-	-
Salaries - Professional	96,005.00	-	-	-
Employee Benefits	52,054.00	-	-	-
Travel	1,380.00	-	-	-
Operating Expenses	128,871.00	338,825.00	317,859.00	293,100.00
Total - Computer Allocation (12518):	<u>\$ 338,825.00</u>	<u>\$ 338,825.00</u>	<u>\$ 317,859.00</u>	<u>\$ 293,100.00</u>
Multi-Media Service (12520)				
Salaries - Professional	\$ -	\$ 3,000.00	\$ 3,000.00	\$ -
Employee Benefits	-	1,050.00	1,050.00	-
Total - Multi-Media Service (12520):	<u>\$ -</u>	<u>\$ 4,050.00</u>	<u>\$ 4,050.00</u>	<u>\$ -</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS - CURRENT FUND EXPENDITURES
JULY ORIGINAL BUDGET 2023-2024

	<u>Actual 2021-22</u>	<u>October 2022-23</u>	<u>Estimated 2022-23</u>	<u>July 2023-24</u>
Testing Admin (12522)				
Salaries - Academic	\$ -	\$ 1,471.00	\$ 1,471.00	\$ -
Salaries - Supporting	68,699.00	121,973.00	116,462.00	102,023.00
Salaries - Professional	144,877.00	154,933.00	154,933.00	154,133.00
Employee Benefits	63,791.00	84,701.00	79,858.00	89,665.00
Travel	198.00	5,000.00	5,000.00	5,000.00
Operating Expenses	28,099.00	47,709.00	47,709.00	49,734.00
Total - Testing Admin (12522):	<u>\$ 305,664.00</u>	<u>\$ 415,787.00</u>	<u>\$ 405,433.00</u>	<u>\$ 400,555.00</u>
Accreditation Fees (12526)				
Travel	\$ 1,125.00	\$ 3,190.00	\$ 210.00	\$ 3,190.00
Operating Expenses	29,941.00	40,070.00	50,928.00	40,070.00
Total - Accreditation Fees (12526):	<u>\$ 31,066.00</u>	<u>\$ 43,260.00</u>	<u>\$ 51,138.00</u>	<u>\$ 43,260.00</u>
Membership Fees (12528)				
Operating Expenses	91,722.00	64,953.00	52,778.00	64,953.00
Total - Membership Fees (12528):	<u>\$ 91,722.00</u>	<u>\$ 64,953.00</u>	<u>\$ 52,778.00</u>	<u>\$ 64,953.00</u>

**TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS - CURRENT FUND EXPENDITURES
JULY ORIGINAL BUDGET 2023-2024**

	<u>Actual 2021-22</u>	<u>October 2022-23</u>	<u>Estimated 2022-23</u>	<u>July 2023-24</u>
Other Acad Admin (12532)				
Salaries - Administrative	\$ -	\$ -	\$ -	\$ 85,005.00
Salaries - Academic	-	-	-	97,772.00
Salaries - Supporting	-	-	-	63,380.00
Salaries - Professional	-	-	-	127,519.00
Employee Benefits	120,576.00	-	-	130,743.00
Operating Expenses	-	90,825.00	30,455.00	60,115.00
Total - Other Acad Admin (12532):	<u>\$ 120,576.00</u>	<u>\$ 90,825.00</u>	<u>\$ 30,455.00</u>	<u>\$ 564,534.00</u>
NCATE (12534)				
Operating Expenses	\$ -	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00
Total - NCATE (12534):	<u>\$ -</u>	<u>\$ 4,500.00</u>	<u>\$ 4,500.00</u>	<u>\$ 4,500.00</u>
Institutional Effectiveness (12600)				
Salaries - Administrative	\$ 145,627.00	\$ 157,197.00	\$ 5,800.00	\$ -
Salaries - Supporting	1,500.00	13,183.00	-	17,100.00
Salaries - Professional	75,515.00	-	-	-
Employee Benefits	69,346.00	-	-	-
Travel	-	920.00	920.00	920.00
Operating Expenses	29.00	4,851.00	15,962.00	4,851.00
Total - Institutional Effectiveness (12600):	<u>\$ 292,017.00</u>	<u>\$ 176,151.00</u>	<u>\$ 22,682.00</u>	<u>\$ 22,871.00</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS - CURRENT FUND EXPENDITURES
JULY ORIGINAL BUDGET 2023-2024

	<u>Actual 2021-22</u>	<u>October 2022-23</u>	<u>Estimated 2022-23</u>	<u>July 2023-24</u>
Program Evaluations (12700)				
Operating Expenses	\$ -	\$ 8,822.00	\$ 1,822.00	\$ 8,822.00
Total - Program Evaluations (12700):	<u>\$ -</u>	<u>\$ 8,822.00</u>	<u>\$ 1,822.00</u>	<u>\$ 8,822.00</u>
Faculty Development (12705)				
Operating Expenses	\$ -	\$ 5,247.00	\$ 3,247.00	\$ 5,247.00
Total - Faculty Development (12705):	<u>\$ -</u>	<u>\$ 5,247.00</u>	<u>\$ 3,247.00</u>	<u>\$ 5,247.00</u>
Dean Public Ser and Urban Affairs (13010)				
Salaries - Administrative	\$ 249,456.00	\$ 265,375.00	\$ 265,375.00	\$ 264,575.00
Salaries - Academic	10,000.00	-	-	-
Salaries - Professional	20,707.00	40,000.00	20,000.00	40,000.00
Employee Benefits	86,645.00	101,660.00	87,660.00	106,601.00
Travel	(422.00)	5,000.00	5,000.00	5,000.00
Operating Expenses	-	6,552.00	1,852.00	6,552.00
Total - Dean Public Ser and Urban Affairs (13010):	<u>\$ 366,386.00</u>	<u>\$ 418,587.00</u>	<u>\$ 379,887.00</u>	<u>\$ 422,728.00</u>
Dean of Liberal Arts (13100)				
Salaries - Administrative	\$ 116,616.00	\$ 165,975.00	\$ 208,318.00	\$ 267,136.00
Salaries - Supporting	63,979.00	69,948.00	69,948.00	69,248.00
Employee Benefits	72,794.00	78,363.00	93,183.00	117,734.00
Travel	560.00	2,040.00	2,040.00	2,040.00
Operating Expenses	6,444.00	6,552.00	6,552.00	6,552.00
Total - Dean of Liberal Arts (13100):	<u>\$ 260,393.00</u>	<u>\$ 322,878.00</u>	<u>\$ 380,041.00</u>	<u>\$ 462,710.00</u>

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JULY ORIGINAL BUDGET 2023-2024

	<u>Actual 2021-22</u>	<u>October 2022-23</u>	<u>Estimated 2022-23</u>	<u>July 2023-24</u>
Dean of Education (13300)				
Salaries - Administrative	\$ 368,799.00	\$ 410,879.00	\$ 410,879.00	\$ 280,098.00
Salaries - Supporting	70,018.00	79,282.00	79,282.00	74,982.00
Salaries - Professional	-	50,000.00	50,000.00	39,672.00
Employee Benefits	132,758.00	161,848.00	161,848.00	138,163.00
Travel	216.00	-	-	-
Operating Expenses	954.00	6,552.00	6,052.00	6,552.00
Total - Dean of Education (13300):	<u>\$ 572,745.00</u>	<u>\$ 708,561.00</u>	<u>\$ 708,061.00</u>	<u>\$ 539,467.00</u>
Dean of Engineering (13400)				
Salaries - Administrative	\$ 130,601.00	\$ 288,258.00	\$ -	\$ 80,000.00
Salaries - Supporting	32,130.00	35,050.00	38,050.00	34,750.00
Salaries - Professional	75,602.00	114,392.00	112,298.00	128,112.00
Employee Benefits	47,991.00	107,351.00	52,621.00	85,028.00
Operating Expenses	731.00	28,052.00	28,052.00	6,552.00
Total - Dean of Engineering (13400):	<u>\$ 287,055.00</u>	<u>\$ 573,103.00</u>	<u>\$ 231,021.00</u>	<u>\$ 334,442.00</u>
Dean of Ag, Human, Natural Sciences (13500)				
Salaries - Administrative	\$ 137,649.00	\$ 146,595.00	\$ 146,595.00	\$ 145,917.00
Salaries - Academic	141,241.00	153,050.00	159,304.00	174,200.00
Salaries - Supporting	36,487.00	36,787.00	36,787.00	27,946.00
Salaries - Professional	60,591.00	98,678.00	98,678.00	98,778.00
Employee Benefits	125,315.00	148,210.00	150,399.00	156,412.00
Travel	1,187.00	640.00	1,840.00	640.00
Operating Expenses	4,880.00	6,552.00	5,352.00	6,552.00
Total - Dean of Ag, Human, Natural Sciences (13500):	<u>\$ 507,350.00</u>	<u>\$ 590,512.00</u>	<u>\$ 598,955.00</u>	<u>\$ 610,445.00</u>

TENNESSEE STATE UNIVERSITY
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JULY ORIGINAL BUDGET 2023-2024

	<u>Actual 2021-22</u>	<u>October 2022-23</u>	<u>Estimated 2022-23</u>	<u>July 2023-24</u>
Dean of Health Sciences (13600)				
Salaries - Administrative	\$ 172,326.00	\$ 184,264.00	\$ 184,264.00	\$ 182,664.00
Salaries - Professional	103,115.00	118,920.00	118,920.00	115,674.00
Employee Benefits	84,712.00	97,454.00	97,454.00	104,418.00
Travel	375.00	640.00	2,590.00	640.00
Operating Expenses	7,417.00	6,552.00	5,602.00	6,552.00
Total - Dean of Health Sciences (13600):	<u>\$ 367,945.00</u>	<u>\$ 407,830.00</u>	<u>\$ 408,830.00</u>	<u>\$ 409,948.00</u>
Dean of Business (13700)				
Salaries - Administrative	\$ 172,778.00	\$ 225,965.00	\$ 185,965.00	\$ 80,000.00
Salaries - Professional	336,618.00	348,151.00	348,151.00	409,040.00
Employee Benefits	162,135.00	197,968.00	183,968.00	171,164.00
Operating Expenses	200.00	6,552.00	6,552.00	6,552.00
Total - Dean of Business (13700):	<u>\$ 671,731.00</u>	<u>\$ 778,636.00</u>	<u>\$ 724,636.00</u>	<u>\$ 666,756.00</u>
Division of Nursing (13800)				
Salaries - Administrative	\$ 12,398.00	\$ -	\$ -	\$ -
Salaries - Supporting	33,293.00	35,491.00	35,491.00	35,491.00
Salaries - Professional	58,085.00	51,670.00	51,670.00	48,670.00
Employee Benefits	32,771.00	81,989.00	81,989.00	77,021.00
Travel	267.00	640.00	640.00	640.00
Operating Expenses	348.00	3,276.00	5,176.00	3,276.00
Total - Division of Nursing (13800):	<u>\$ 137,162.00</u>	<u>\$ 173,066.00</u>	<u>\$ 174,966.00</u>	<u>\$ 165,098.00</u>

**TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS - CURRENT FUND EXPENDITURES
JULY ORIGINAL BUDGET 2023-2024**

	<u>Actual 2021-22</u>	<u>October 2022-23</u>	<u>Estimated 2022-23</u>	<u>July 2023-24</u>
Dean of Life & Physical Sciences (14000)				
Salaries - Administrative	\$ -	\$ 40,000.00	\$ -	\$ 40,000.00
Salaries - Supporting	-	23,128.00	23,128.00	33,600.00
Salaries - Professional	86,733.00	600.00	600.00	-
Employee Benefits	20,898.00	57,305.00	43,305.00	25,760.00
Operating Expenses	620.00	6,552.00	6,552.00	6,552.00
Total - Dean of Life & Physical Sciences (14000):	<u>\$ 108,251.00</u>	<u>\$ 127,585.00</u>	<u>\$ 73,585.00</u>	<u>\$ 105,912.00</u>
WRITE (17540)				
Salaries - Academic	\$ 15,000.00	\$ -	\$ -	\$ -
Employee Benefits	2,628.00	-	-	-
Operating Expenses	-	22,500.00	22,500.00	22,500.00
Total - WRITE (17540):	<u>\$ 17,628.00</u>	<u>\$ 22,500.00</u>	<u>\$ 22,500.00</u>	<u>\$ 22,500.00</u>
Dean of Graduate Studies (18000)				
Salaries - Administrative	\$ 82,013.00	\$ 115,180.00	\$ 115,180.00	\$ 115,280.00
Salaries - Supporting	33,027.00	38,900.00	40,250.00	34,650.00
Salaries - Students	305.00	-	-	-
Salaries - Professional	264,269.00	345,384.00	345,384.00	329,484.00
Employee Benefits	155,888.00	157,591.00	158,071.00	167,795.00
Travel	2,313.00	1,910.00	1,910.00	1,910.00
Operating Expenses	58,548.00	40,315.00	38,485.00	110,420.00
Total - Dean of Graduate Studies (18000):	<u>\$ 596,363.00</u>	<u>\$ 699,280.00</u>	<u>\$ 699,280.00</u>	<u>\$ 759,539.00</u>

TENNESSEE STATE UNIVERSITY
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JULY ORIGINAL BUDGET 2023-2024

	<u>Actual 2021-22</u>	<u>October 2022-23</u>	<u>Estimated 2022-23</u>	<u>July 2023-24</u>
Library (19000)				
Salaries - Administrative	\$ -	\$ 39,100.00	\$ 67,885.00	\$ 104,060.00
Salaries - Academic	799,592.00	861,846.00	931,526.00	992,302.00
Salaries - Supporting	352,841.00	441,886.00	441,886.00	447,385.00
Salaries - Students	-	-	9,600.00	-
Salaries - Professional	304,676.00	384,012.00	290,147.00	302,172.00
Employee Benefits	539,362.00	585,941.00	584,385.00	646,072.00
Travel	5,536.00	4,770.00	16,770.00	4,770.00
Operating Expenses	1,302,683.00	1,321,401.00	1,312,401.00	1,336,116.00
Capital Outlay	253,994.00	255,990.00	255,990.00	255,990.00
Total - Library (19000):	<u>\$ 3,558,684.00</u>	<u>\$ 3,894,946.00</u>	<u>\$ 3,910,590.00</u>	<u>\$ 4,088,867.00</u>
Master Binding (19010)				
Operating Expenses	\$ -	\$ 1,125.00	\$ 1,125.00	\$ 1,125.00
Total - Master Binding (19010):	<u>\$ -</u>	<u>\$ 1,125.00</u>	<u>\$ 1,125.00</u>	<u>\$ 1,125.00</u>
Learning Resource Ct (19011)				
Salaries - Supporting	\$ 98,183.00	\$ 108,763.00	\$ 108,763.00	\$ 107,178.00
Salaries - Professional	52,871.00	56,901.00	56,901.00	56,101.00
Employee Benefits	67,912.00	55,181.00	55,181.00	57,148.00
Travel	-	640.00	640.00	640.00
Operating Expenses	20,825.00	22,472.00	31,472.00	22,472.00
Total - Learning Resource Ct (19011):	<u>\$ 239,791.00</u>	<u>\$ 243,957.00</u>	<u>\$ 252,957.00</u>	<u>\$ 243,539.00</u>

TENNESSEE STATE UNIVERSITY
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JULY ORIGINAL BUDGET 2023-2024

	<u>Actual 2021-22</u>	<u>October 2022-23</u>	<u>Estimated 2022-23</u>	<u>July 2023-24</u>
Animal Science Lab (19500)				
Operating Expenses	\$ -	\$ 1,728.00	\$ 1,728.00	\$ 1,728.00
Total - Animal Science Lab (19500):	<u>\$ -</u>	<u>\$ 1,728.00</u>	<u>\$ 1,728.00</u>	<u>\$ 1,728.00</u>
Early Learning Ctr (19510)				
Salaries - Supporting	\$ 20,754.00	\$ 47,387.00	\$ 22,046.00	\$ 47,487.00
Salaries - Professional	141,716.00	190,415.00	150,415.00	190,415.00
Employee Benefits	74,980.00	79,294.00	56,425.00	83,266.00
Operating Expenses	8,103.00	9,000.00	9,000.00	9,000.00
Total - Early Learning Ctr (19510):	<u>\$ 245,553.00</u>	<u>\$ 326,096.00</u>	<u>\$ 237,886.00</u>	<u>\$ 330,168.00</u>
Center for Media Arts & Production (19520)				
Salaries - Academic	\$ 29,652.00	\$ 100.00	\$ 100.00	\$ -
Salaries - Professional	12,865.00	40,000.00	40,000.00	58,747.00
Employee Benefits	12,465.00	24,431.00	24,431.00	20,596.00
Operating Expenses	11,459.00	11,970.00	11,970.00	11,970.00
Total - Center for Media Arts & Production (19520):	<u>\$ 66,441.00</u>	<u>\$ 76,501.00</u>	<u>\$ 76,501.00</u>	<u>\$ 91,313.00</u>
Curriculum Lab (19525)				
Salaries - Professional	\$ 42,917.00	\$ 61,455.00	\$ 61,455.00	\$ 61,555.00
Employee Benefits	17,129.00	20,308.00	20,308.00	21,544.00
Operating Expenses	3,704.00	17,199.00	13,449.00	17,199.00
Total - Curriculum Lab (19525):	<u>\$ 63,750.00</u>	<u>\$ 98,962.00</u>	<u>\$ 95,212.00</u>	<u>\$ 100,298.00</u>

TENNESSEE STATE UNIVERSITY
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JULY ORIGINAL BUDGET 2023-2024

	<u>Actual 2021-22</u>	<u>October 2022-23</u>	<u>Estimated 2022-23</u>	<u>July 2023-24</u>
Admin Comp Recovery (40105)				
Salaries - Supporting	\$ (144,068.00)	\$ -	\$ -	\$ -
Salaries - Professional	(292,568.00)	-	-	-
Employee Benefits	(173,239.00)	-	-	-
Operating Expenses	(94,539.00)	-	-	-
Total - Admin Comp Recovery (40105):	<u>\$ (704,414.00)</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Central Org Expense (73100)				
Employee Benefits	\$ (96,647.00)	\$ -	\$ -	\$ -
Total - Central Org Expense (73100):	<u>\$ (96,647.00)</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Total - Academic Support (350):				
Salaries - Administrative	\$ 1,611,747.00	\$ 2,038,788.00	\$ 1,590,261.00	\$ 1,644,735.00
Salaries - Academic	995,485.00	1,016,467.00	1,092,401.00	1,264,274.00
Salaries - Supporting	847,942.00	1,199,800.00	1,160,115.00	1,245,250.00
Salaries - Students	305.00	-	9,600.00	-
Salaries - Professional	1,877,162.00	2,375,121.00	2,219,162.00	2,492,203.00
Employee Benefits	1,845,503.00	2,195,113.00	2,086,604.00	2,367,886.00
Travel	12,735.00	25,390.00	37,560.00	25,390.00
Operating Expenses	1,705,447.00	2,170,002.00	2,078,430.00	2,163,300.00
Capital Outlay	253,994.00	255,990.00	255,990.00	255,990.00
Total	<u>\$ 9,150,320.00</u>	<u>\$ 11,276,671.00</u>	<u>\$ 10,530,123.00</u>	<u>\$ 11,459,028.00</u>

**TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS - CURRENT FUND EXPENDITURES
JULY ORIGINAL BUDGET 2023-2024**

	<u>Actual 2021-22</u>	<u>October 2022-23</u>	<u>Estimated 2022-23</u>	<u>July 2023-24</u>
Student Services (400)				
International Affairs (11500)				
Salaries - Administrative	\$ 109,268.00	\$ 118,644.00	\$ 118,644.00	\$ 115,644.00
Salaries - Supporting	17,933.00	37,050.00	37,050.00	35,100.00
Salaries - Professional	217,462.00	234,834.00	234,834.00	230,534.00
Employee Benefits	128,945.00	125,110.00	125,110.00	133,465.00
Travel	17,039.00	10,000.00	28,000.00	-
Operating Expenses	2,378.00	26,000.00	8,000.00	36,000.00
Total - International Affairs (11500):	<u>\$ 493,025.00</u>	<u>\$ 551,638.00</u>	<u>\$ 551,638.00</u>	<u>\$ 550,743.00</u>
Ticket Manager (11731)				
Salaries - Supporting	\$ -	\$ 2,240.00	\$ 2,240.00	\$ 5,223.00
Salaries - Professional	83,803.00	105,670.00	71,339.00	97,970.00
Employee Benefits	21,198.00	37,507.00	26,395.00	36,118.00
Travel	-	1,910.00	1,910.00	2,500.00
Operating Expenses	2,099.00	20,466.00	20,466.00	25,000.00
Total - Ticket Manager (11731):	<u>\$ 107,100.00</u>	<u>\$ 167,793.00</u>	<u>\$ 122,350.00</u>	<u>\$ 166,811.00</u>

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JULY ORIGINAL BUDGET 2023-2024

	<u>Actual 2021-22</u>	<u>October 2022-23</u>	<u>Estimated 2022-23</u>	<u>July 2023-24</u>
Athletics Director (11733)				
Salaries - Administrative	\$ 193,674.00	\$ 206,622.00	\$ 206,622.00	\$ 236,400.00
Salaries - Academic	25,300.00	52,500.00	52,500.00	-
Salaries - Supporting	24,717.00	25,341.00	43,341.00	67,100.00
Salaries - Professional	693,070.00	882,467.00	951,353.00	922,906.00
Employee Benefits	283,215.00	424,528.00	439,422.00	429,242.00
Travel	41,206.00	58,200.00	58,200.00	15,000.00
Operating Expenses	528,129.00	684,258.00	840,205.00	284,000.00
Capital Outlay	14,952.00	-	-	-
Total - Athletics Director (11733):	<u>\$ 1,804,263.00</u>	<u>\$ 2,333,916.00</u>	<u>\$ 2,591,643.00</u>	<u>\$ 1,954,648.00</u>
Athletics Compliance (11737)				
Travel	\$ -	\$ -	\$ -	\$ 5,000.00
Operating Expenses	10,335.00	28,305.00	11,805.00	20,000.00
Total - Athletics Compliance (11737):	<u>\$ 10,335.00</u>	<u>\$ 28,305.00</u>	<u>\$ 11,805.00</u>	<u>\$ 25,000.00</u>
Athletic Trainer (11739)				
Salaries - Professional	\$ 226,711.00	\$ 471,136.00	\$ 431,136.00	\$ 438,871.00
Employee Benefits	62,708.00	111,506.00	97,506.00	153,605.00
Travel	-	10,000.00	10,000.00	-
Operating Expenses	65,249.00	60,151.00	60,151.00	75,000.00
Total - Athletic Trainer (11739):	<u>\$ 354,668.00</u>	<u>\$ 652,793.00</u>	<u>\$ 598,793.00</u>	<u>\$ 667,476.00</u>

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JULY ORIGINAL BUDGET 2023-2024

	<u>Actual 2021-22</u>	<u>October 2022-23</u>	<u>Estimated 2022-23</u>	<u>July 2023-24</u>
Academic Counselor (11741)				
Salaries - Academic	\$ 7,400.00	\$ 10,000.00	\$ 13,150.00	\$ -
Salaries - Professional	134,051.00	173,627.00	173,627.00	145,000.00
Employee Benefits	41,074.00	56,499.00	57,602.00	50,750.00
Travel	-	4,320.00	4,320.00	5,000.00
Operating Expenses	25,701.00	13,500.00	84,874.00	20,000.00
Total - Academic Counselor (11741):	<u>\$ 208,226.00</u>	<u>\$ 257,946.00</u>	<u>\$ 333,573.00</u>	<u>\$ 220,750.00</u>
Football (11751)				
Salaries - Academic	\$ 47,680.00	\$ 43,200.00	\$ 46,460.00	\$ -
Salaries - Supporting	27,350.00	5,000.00	26,500.00	-
Salaries - Professional	1,851,846.00	2,059,540.00	2,048,040.00	2,065,187.00
Employee Benefits	486,070.00	589,681.00	594,322.00	722,815.00
Travel	438,114.00	870,000.00	859,151.00	890,000.00
Operating Expenses	461,948.00	800,126.00	1,116,483.00	890,000.00
Capital Outlay	12,950.00	-	-	-
Department Revenues	293.00	-	-	-
Total - Football (11751):	<u>\$ 3,326,251.00</u>	<u>\$ 4,367,547.00</u>	<u>\$ 4,690,956.00</u>	<u>\$ 4,568,002.00</u>
Football Events (11755)				
Travel	\$ 32,157.00	\$ 26,461.00	\$ 11,669.00	\$ 25,000.00
Operating Expenses	761,813.00	783,614.00	1,118,148.00	500,000.00
Capital Outlay	210,373.00	-	-	-
Total - Football Events (11755):	<u>\$ 1,004,343.00</u>	<u>\$ 810,075.00</u>	<u>\$ 1,129,817.00</u>	<u>\$ 525,000.00</u>

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JULY ORIGINAL BUDGET 2023-2024

	<u>Actual 2021-22</u>	<u>October 2022-23</u>	<u>Estimated 2022-23</u>	<u>July 2023-24</u>
Men's Basketball (11763)				
Salaries - Professional	\$ 517,229.00	\$ 551,118.00	\$ 551,118.00	\$ 550,935.00
Employee Benefits	173,293.00	182,080.00	182,080.00	192,827.00
Travel	186,042.00	195,290.00	200,290.00	205,000.00
Operating Expenses	116,674.00	114,021.00	187,521.00	200,000.00
Total - Men's Basketball (11763):	<u>\$ 993,238.00</u>	<u>\$ 1,042,509.00</u>	<u>\$ 1,121,009.00</u>	<u>\$ 1,148,762.00</u>
Men's Golf (11771)				
Salaries - Professional	\$ 54,424.00	\$ 58,547.00	\$ 58,547.00	\$ 57,847.00
Employee Benefits	23,863.00	19,363.00	19,363.00	20,246.00
Travel	19,357.00	22,380.00	29,880.00	37,500.00
Operating Expenses	10,139.00	20,790.00	27,290.00	22,500.00
Total - Men's Golf (11771):	<u>\$ 107,783.00</u>	<u>\$ 121,080.00</u>	<u>\$ 135,080.00</u>	<u>\$ 138,093.00</u>
Men's Tennis (11773)				
Salaries - Academic	\$ 3,250.00	\$ -	\$ -	\$ -
Salaries - Supporting	8,588.00	-	-	-
Salaries - Professional	50,087.00	76,862.00	76,862.00	77,102.00
Employee Benefits	19,006.00	24,500.00	24,500.00	26,986.00
Travel	13,859.00	16,770.00	32,720.00	36,500.00
Operating Expenses	6,115.00	13,725.00	43,825.00	25,000.00
Total - Men's Tennis (11773):	<u>\$ 100,905.00</u>	<u>\$ 131,857.00</u>	<u>\$ 177,907.00</u>	<u>\$ 165,588.00</u>

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JULY ORIGINAL BUDGET 2023-2024

	<u>Actual 2021-22</u>	<u>October 2022-23</u>	<u>Estimated 2022-23</u>	<u>July 2023-24</u>
Men's Track (11775)				
Salaries - Professional	\$ 24,700.00	\$ 26,417.00	\$ 26,417.00	\$ 31,050.00
Employee Benefits	7,676.00	8,732.00	8,732.00	10,868.00
Travel	33,604.00	45,670.00	55,670.00	65,000.00
Operating Expenses	7,114.00	37,405.00	48,405.00	30,000.00
Total - Men's Track (11775):	<u>\$ 73,094.00</u>	<u>\$ 118,224.00</u>	<u>\$ 139,224.00</u>	<u>\$ 136,918.00</u>
Women's Basketball (11781)				
Salaries - Professional	\$ 370,149.00	\$ 397,754.00	\$ 397,754.00	\$ 396,886.00
Employee Benefits	105,073.00	131,363.00	131,363.00	138,910.00
Travel	109,926.00	158,086.00	231,686.00	200,000.00
Operating Expenses	112,202.00	89,150.00	141,050.00	150,000.00
Total - Women's Basketball (11781):	<u>\$ 697,350.00</u>	<u>\$ 776,353.00</u>	<u>\$ 901,853.00</u>	<u>\$ 885,796.00</u>
Women's Tennis (11789)				
Salaries - Professional	\$ -	\$ 50,000.00	\$ 50,000.00	\$ 50,100.00
Employee Benefits	-	17,500.00	17,500.00	17,535.00
Travel	3,356.00	16,770.00	29,770.00	36,500.00
Operating Expenses	15,022.00	13,725.00	28,675.00	25,000.00
Total - Women's Tennis (11789):	<u>\$ 18,378.00</u>	<u>\$ 97,995.00</u>	<u>\$ 125,945.00</u>	<u>\$ 129,135.00</u>

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JULY ORIGINAL BUDGET 2023-2024

	<u>Actual 2021-22</u>	<u>October 2022-23</u>	<u>Estimated 2022-23</u>	<u>July 2023-24</u>
Women's Volleyball (11791)				
Salaries - Professional	\$ 111,828.00	\$ 156,214.00	\$ 156,214.00	\$ 156,274.00
Employee Benefits	34,103.00	51,600.00	51,600.00	54,696.00
Travel	66,801.00	75,240.00	89,240.00	80,000.00
Operating Expenses	45,583.00	63,878.00	122,878.00	75,000.00
Total - Women's Volleyball (11791):	<u>\$ 258,315.00</u>	<u>\$ 346,932.00</u>	<u>\$ 419,932.00</u>	<u>\$ 365,970.00</u>
Women's Track (11793)				
Salaries - Academic	\$ 13,500.00	\$ 15,000.00	\$ 15,000.00	\$ -
Salaries - Supporting	17,550.00	-	18,000.00	-
Salaries - Professional	137,952.00	148,967.00	148,967.00	146,267.00
Employee Benefits	31,602.00	54,548.00	60,848.00	51,193.00
Travel	59,102.00	125,770.00	135,770.00	140,000.00
Operating Expenses	41,372.00	53,515.00	40,215.00	68,500.00
Capital Outlay	4,999.00	-	-	-
Total - Women's Track (11793):	<u>\$ 306,077.00</u>	<u>\$ 397,800.00</u>	<u>\$ 418,800.00</u>	<u>\$ 405,960.00</u>
Women's Softball (11797)				
Salaries - Supporting	\$ 2,079.00	\$ -	\$ -	\$ -
Salaries - Professional	96,352.00	99,660.00	99,660.00	95,428.00
Employee Benefits	26,868.00	33,705.00	33,705.00	33,400.00
Travel	42,105.00	67,580.00	77,580.00	85,000.00
Operating Expenses	41,537.00	74,590.00	98,590.00	50,000.00
Total - Women's Softball (11797):	<u>\$ 208,941.00</u>	<u>\$ 275,535.00</u>	<u>\$ 309,535.00</u>	<u>\$ 263,828.00</u>

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JULY ORIGINAL BUDGET 2023-2024

	<u>Actual 2021-22</u>	<u>October 2022-23</u>	<u>Estimated 2022-23</u>	<u>July 2023-24</u>
Women's Golf (11799)				
Salaries - Professional	\$ -	\$ 50,000.00	\$ 50,000.00	\$ 45,000.00
Employee Benefits	-	17,500.00	17,500.00	15,750.00
Travel	8,730.00	27,000.00	34,500.00	37,500.00
Operating Expenses	4,950.00	27,738.00	39,238.00	22,500.00
Total - Women's Golf (11799):	<u>\$ 13,680.00</u>	<u>\$ 122,238.00</u>	<u>\$ 141,238.00</u>	<u>\$ 120,750.00</u>
Computer Allocation (12518)				
Salaries - Administrative	\$ 41,308.00	\$ -	\$ -	\$ -
Salaries - Supporting	65,137.00	-	-	-
Salaries - Professional	168,868.00	-	-	-
Employee Benefits	91,561.00	-	-	-
Travel	2,427.00	-	-	-
Operating Expenses	226,678.00	595,979.00	487,090.00	449,200.00
Total - Computer Allocation (12518):	<u>\$ 595,979.00</u>	<u>\$ 595,979.00</u>	<u>\$ 487,090.00</u>	<u>\$ 449,200.00</u>
Man Center (12530)				
Operating Expenses	\$ 613.00	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00
Total - Man Center (12530):	<u>\$ 613.00</u>	<u>\$ 9,000.00</u>	<u>\$ 9,000.00</u>	<u>\$ 9,000.00</u>
Women's Center (12531)				
Salaries - Professional	\$ 56,036.00	\$ 60,887.00	\$ 60,887.00	\$ 59,087.00
Employee Benefits	22,695.00	20,180.00	20,180.00	20,680.00
Operating Expenses	9,181.00	9,000.00	29,000.00	9,000.00
Total - Women's Center (12531):	<u>\$ 87,912.00</u>	<u>\$ 90,067.00</u>	<u>\$ 110,067.00</u>	<u>\$ 88,767.00</u>

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JULY ORIGINAL BUDGET 2023-2024

	<u>Actual 2021-22</u>	<u>October 2022-23</u>	<u>Estimated 2022-23</u>	<u>July 2023-24</u>
Retention (12535)				
Salaries - Professional	\$ -	\$ -	\$ -	\$ 134,911.00
Employee Benefits	-	-	-	47,219.00
Total - Retention (12535):	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 182,130.00</u>
Financial Aid (12800)				
Salaries - Administrative	\$ 105,429.00	\$ 113,635.00	\$ 113,635.00	\$ 111,735.00
Salaries - Supporting	61,041.00	95,124.00	107,252.00	158,456.00
Salaries - Professional	577,522.00	651,468.00	666,468.00	683,428.00
Employee Benefits	260,136.00	285,412.00	294,907.00	333,767.00
Travel	2,478.00	13,841.00	13,841.00	13,841.00
Operating Expenses	148,412.00	225,835.00	205,585.00	242,035.00
Total - Financial Aid (12800):	<u>\$ 1,155,018.00</u>	<u>\$ 1,385,315.00</u>	<u>\$ 1,401,688.00</u>	<u>\$ 1,543,262.00</u>
Admissions (12900)				
Salaries - Administrative	\$ 137,163.00	\$ 159,470.00	\$ 159,470.00	\$ 159,070.00
Salaries - Supporting	433,158.00	349,240.00	358,122.00	127,278.00
Salaries - Students	-	-	13,200.00	-
Salaries - Professional	532,022.00	881,891.00	630,641.00	891,974.00
Employee Benefits	299,901.00	471,794.00	391,595.00	412,413.00
Travel	15,940.00	30,061.00	30,061.00	30,061.00
Operating Expenses	149,522.00	47,945.00	340,645.00	78,725.00
Total - Admissions (12900):	<u>\$ 1,567,706.00</u>	<u>\$ 1,940,401.00</u>	<u>\$ 1,923,734.00</u>	<u>\$ 1,699,521.00</u>

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JULY ORIGINAL BUDGET 2023-2024

	<u>Actual 2021-22</u>	<u>October 2022-23</u>	<u>Estimated 2022-23</u>	<u>July 2023-24</u>
Admissions Publications (12905)				
Operating Expenses	\$ 28,477.00	\$ 90,000.00	\$ 58,900.00	\$ 90,000.00
Total - Admissions Publications (12905):	<u>\$ 28,477.00</u>	<u>\$ 90,000.00</u>	<u>\$ 58,900.00</u>	<u>\$ 90,000.00</u>
Admissions Registration (12910)				
Operating Expenses	\$ 59,280.00	\$ -	\$ -	\$ -
Total - Admissions Registration (12910):	<u>\$ 59,280.00</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Enrollment Services (12920)				
Salaries - Administrative	\$ 225,889.00	\$ 273,980.00	\$ 273,980.00	\$ 124,900.00
Salaries - Supporting	21,258.00	96,848.00	130,816.00	142,611.00
Salaries - Professional	32,305.00	119,167.00	-	39,672.00
Employee Benefits	64,271.00	162,206.00	159,894.00	107,514.00
Travel	-	18,704.00	18,704.00	18,704.00
Operating Expenses	25,066.00	46,493.00	61,493.00	46,493.00
Total - Enrollment Services (12920):	<u>\$ 368,789.00</u>	<u>\$ 717,398.00</u>	<u>\$ 644,887.00</u>	<u>\$ 479,894.00</u>
University Call Center (12925)				
Salaries - Supporting	\$ 32,555.00	\$ 38,369.00	\$ 38,369.00	\$ 35,369.00
Employee Benefits	15,942.00	12,444.00	12,444.00	12,379.00
Total - University Call Center (12925):	<u>\$ 48,497.00</u>	<u>\$ 50,813.00</u>	<u>\$ 50,813.00</u>	<u>\$ 47,748.00</u>

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	<u>Actual 2021-22</u>	<u>October 2022-23</u>	<u>Estimated 2022-23</u>	<u>July 2023-24</u>
One-Stop Center (12927)				
Operating Expenses	\$ -	\$ 900.00	\$ 900.00	\$ 900.00
Total - One-Stop Center (12927):	<u>\$ -</u>	<u>\$ 900.00</u>	<u>\$ 900.00</u>	<u>\$ 900.00</u>
Records (12950)				
Salaries - Administrative	\$ 98,838.00	\$ 105,168.00	\$ 105,168.00	\$ 105,068.00
Salaries - Supporting	167,161.00	283,331.00	214,120.00	191,898.00
Salaries - Professional	136,704.00	219,322.00	213,242.00	277,042.00
Employee Benefits	139,023.00	198,914.00	184,914.00	200,903.00
Operating Expenses	18,595.00	32,418.00	32,418.00	32,418.00
Total - Records (12950):	<u>\$ 560,321.00</u>	<u>\$ 839,153.00</u>	<u>\$ 749,862.00</u>	<u>\$ 807,329.00</u>
Band (13142)				
Salaries - Academic	\$ 53,416.00	\$ 56,611.00	\$ 56,611.00	\$ 56,661.00
Salaries - Supporting	8,679.00	24,171.00	24,171.00	24,171.00
Salaries - Professional	169,749.00	165,409.00	183,193.00	165,609.00
Employee Benefits	56,175.00	81,628.00	87,853.00	86,254.00
Travel	1,032,922.00	350,000.00	677,500.00	400,000.00
Operating Expenses	266,221.00	140,000.00	450,879.00	90,000.00
Total - Band (13142):	<u>\$ 1,587,162.00</u>	<u>\$ 817,819.00</u>	<u>\$ 1,480,207.00</u>	<u>\$ 822,695.00</u>

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	<u>Actual 2021-22</u>	<u>October 2022-23</u>	<u>Estimated 2022-23</u>	<u>July 2023-24</u>
Student Judicial Office (50020)				
Salaries - Administrative	\$ 55,324.00	\$ 72,480.00	\$ 72,480.00	\$ 75,000.00
Salaries - Professional	32,403.00	62,169.00	62,169.00	40,000.00
Employee Benefits	17,708.00	44,468.00	44,468.00	40,250.00
Travel	32,265.00	-	2,620.00	-
Operating Expenses	2,153.00	6,739.00	4,119.00	6,739.00
Total - Student Judicial Office (50020):	<u>\$ 139,853.00</u>	<u>\$ 185,856.00</u>	<u>\$ 185,856.00</u>	<u>\$ 161,989.00</u>
Assoc VP Student Svc (50100)				
Salaries - Administrative	\$ 109,181.00	\$ 117,342.00	\$ 117,342.00	\$ 115,842.00
Salaries - Supporting	-	-	-	1,584.00
Salaries - Professional	139,143.00	166,147.00	166,147.00	170,496.00
Employee Benefits	71,153.00	94,643.00	94,643.00	100,773.00
Travel	6,121.00	1,131.00	1,131.00	1,131.00
Operating Expenses	168,602.00	118,394.00	118,394.00	18,394.00
Total - Assoc VP Student Svc (50100):	<u>\$ 494,200.00</u>	<u>\$ 497,657.00</u>	<u>\$ 497,657.00</u>	<u>\$ 408,220.00</u>
Director Campus Center (50120)				
Salaries - Academic	\$ 1,002.00	\$ -	\$ -	\$ -
Salaries - Supporting	174,474.00	226,616.00	234,528.00	226,502.00
Salaries - Professional	103,330.00	111,715.00	134,843.00	163,133.00
Employee Benefits	121,320.00	107,959.00	110,729.00	136,372.00
Travel	-	320.00	320.00	320.00
Operating Expenses	24,412.00	58,905.00	48,183.00	62,550.00
Total - Director Campus Center (50120):	<u>\$ 424,538.00</u>	<u>\$ 505,515.00</u>	<u>\$ 528,603.00</u>	<u>\$ 588,877.00</u>

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	<u>Actual 2021-22</u>	<u>October 2022-23</u>	<u>Estimated 2022-23</u>	<u>July 2023-24</u>
Wellness Center (50125)				
Salaries - Supporting	\$ 26,737.00	\$ 78,090.00	\$ 54,962.00	\$ 36,769.00
Salaries - Professional	114,509.00	125,528.00	125,528.00	121,428.00
Employee Benefits	76,480.00	61,925.00	61,925.00	55,369.00
Operating Expenses	4,701.00	5,000.00	5,000.00	-
Total - Wellness Center (50125):	<u>\$ 222,427.00</u>	<u>\$ 270,543.00</u>	<u>\$ 247,415.00</u>	<u>\$ 213,566.00</u>
International Student Services (50150)				
Salaries - Students	\$ 4,801.00	\$ -	\$ 7,109.00	\$ -
Travel	9,736.00	10,570.00	40,570.00	570.00
Operating Expenses	21,702.00	61,487.00	38,596.00	71,487.00
Total - International Student Services (50150):	<u>\$ 36,239.00</u>	<u>\$ 72,057.00</u>	<u>\$ 86,275.00</u>	<u>\$ 72,057.00</u>
Disabled Student Services (50160)				
Salaries - Administrative	\$ 74,644.00	\$ 80,639.00	\$ 80,639.00	\$ 79,239.00
Salaries - Professional	44,282.00	87,421.00	47,421.00	87,121.00
Employee Benefits	41,762.00	56,359.00	42,359.00	58,226.00
Operating Expenses	2,401.00	10,400.00	10,400.00	10,400.00
Total - Disabled Student Services (50160):	<u>\$ 163,089.00</u>	<u>\$ 234,819.00</u>	<u>\$ 180,819.00</u>	<u>\$ 234,986.00</u>

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	<u>Actual 2021-22</u>	<u>October 2022-23</u>	<u>Estimated 2022-23</u>	<u>July 2023-24</u>
Other Student Serv (50170)				
Salaries - Administrative	\$ -	\$ -	\$ -	\$ 81,422.00
Salaries - Academic	-	-	-	4,723.00
Salaries - Supporting	-	-	35,291.00	112,788.00
Salaries - Professional	-	-	-	499,555.00
Employee Benefits	173,801.00	-	30,395.00	244,471.00
Operating Expenses	10,990.00	11,899.00	50,000.00	32,085.00
Total - Other Student Serv (50170):	<u>\$ 184,791.00</u>	<u>\$ 11,899.00</u>	<u>\$ 115,686.00</u>	<u>\$ 975,044.00</u>
Student Activities (50200)				
Salaries - Administrative	\$ 145,385.00	\$ 167,500.00	\$ 167,500.00	\$ 166,000.00
Salaries - Students	810.00	-	-	-
Salaries - Professional	88,221.00	127,462.00	127,462.00	166,855.00
Employee Benefits	85,191.00	98,261.00	98,261.00	116,499.00
Travel	22,729.00	31,880.00	31,880.00	6,880.00
Operating Expenses	23,723.00	27,197.00	27,197.00	37,197.00
Total - Student Activities (50200):	<u>\$ 366,059.00</u>	<u>\$ 452,300.00</u>	<u>\$ 452,300.00</u>	<u>\$ 493,431.00</u>
Lecture Series (50220)				
Operating Expenses	\$ -	\$ 27,000.00	\$ 18,599.00	\$ 27,000.00
Total - Lecture Series (50220):	<u>\$ -</u>	<u>\$ 27,000.00</u>	<u>\$ 18,599.00</u>	<u>\$ 27,000.00</u>

**TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS - CURRENT FUND EXPENDITURES
JULY ORIGINAL BUDGET 2023-2024**

	<u>Actual 2021-22</u>	<u>October 2022-23</u>	<u>Estimated 2022-23</u>	<u>July 2023-24</u>
Child Care Center (50230)				
Salaries - Professional	\$ -	\$ -	\$ -	\$ 22,500.00
Employee Benefits	-	7,875.00	7,875.00	7,875.00
Operating Expenses	-	36.00	36.00	36.00
Total - Child Care Center (50230):	<u>\$ -</u>	<u>\$ 7,911.00</u>	<u>\$ 7,911.00</u>	<u>\$ 30,411.00</u>
Cultural Activities (50240)				
Salaries - Supporting	\$ -	\$ -	\$ 865.00	\$ -
Employee Benefits	-	-	303.00	-
Operating Expenses	8,973.00	9,297.00	90,465.00	9,297.00
Total - Cultural Activities (50240):	<u>\$ 8,973.00</u>	<u>\$ 9,297.00</u>	<u>\$ 91,633.00</u>	<u>\$ 9,297.00</u>
Concerts (50245)				
Operating Expenses	\$ 125,739.00	\$ 126,000.00	\$ 103,265.00	\$ 126,000.00
Total - Concerts (50245):	<u>\$ 125,739.00</u>	<u>\$ 126,000.00</u>	<u>\$ 103,265.00</u>	<u>\$ 126,000.00</u>
Concerts Recovery (50246)				
Operating Expenses	\$ -	\$ (63,000.00)	\$ (63,000.00)	\$ (63,000.00)
Total - Concerts Recovery (50246):	<u>\$ -</u>	<u>\$ (63,000.00)</u>	<u>\$ (63,000.00)</u>	<u>\$ (63,000.00)</u>

**TENNESSEE STATE UNIVERSITY
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JULY ORIGINAL BUDGET 2023-2024**

	<u>Actual 2021-22</u>	<u>October 2022-23</u>	<u>Estimated 2022-23</u>	<u>July 2023-24</u>
Step Show (50247)				
Travel	\$ (450.00)	\$ -	\$ -	\$ -
Operating Expenses	18,036.00	22,500.00	22,500.00	22,500.00
Total - Step Show (50247):	<u>\$ 17,586.00</u>	<u>\$ 22,500.00</u>	<u>\$ 22,500.00</u>	<u>\$ 22,500.00</u>
Step Show Recovery (50248)				
Operating Expenses	\$ -	\$ (22,500.00)	\$ (22,500.00)	\$ (22,500.00)
Total - Step Show Recovery (50248):	<u>\$ -</u>	<u>\$ (22,500.00)</u>	<u>\$ (22,500.00)</u>	<u>\$ (22,500.00)</u>
Ed Temple Seminar (50250)				
Travel	\$ -	\$ 1,340.00	\$ 1,340.00	\$ 1,340.00
Operating Expenses	-	4,527.00	4,527.00	4,527.00
Total - Ed Temple Seminar (50250):	<u>\$ -</u>	<u>\$ 5,867.00</u>	<u>\$ 5,867.00</u>	<u>\$ 5,867.00</u>
Parents Weekend (50260)				
Operating Expenses	\$ -	\$ 5,724.00	\$ 5,724.00	\$ 5,724.00
Total - Parents Weekend (50260):	<u>\$ -</u>	<u>\$ 5,724.00</u>	<u>\$ 5,724.00</u>	<u>\$ 5,724.00</u>
Homecoming (50270)				
Travel	\$ 2,930.00	\$ 370.00	\$ 9,370.00	\$ 370.00
Operating Expenses	15,368.00	28,557.00	119,557.00	28,557.00
Capital Outlay	7,500.00	-	-	-
Total - Homecoming (50270):	<u>\$ 25,798.00</u>	<u>\$ 28,927.00</u>	<u>\$ 128,927.00</u>	<u>\$ 28,927.00</u>

TENNESSEE STATE UNIVERSITY
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JULY ORIGINAL BUDGET 2023-2024

	<u>Actual 2021-22</u>	<u>October 2022-23</u>	<u>Estimated 2022-23</u>	<u>July 2023-24</u>
Meter (50275)				
Operating Expenses	\$ 18,513.00	\$ 19,800.00	\$ 19,800.00	\$ 19,800.00
Total - Meter (50275):	<u>\$ 18,513.00</u>	<u>\$ 19,800.00</u>	<u>\$ 19,800.00</u>	<u>\$ 19,800.00</u>
Yearbook (50280)				
Operating Expenses	\$ (3,446.00)	\$ 22,500.00	\$ 22,500.00	\$ 22,500.00
Total - Yearbook (50280):	<u>\$ (3,446.00)</u>	<u>\$ 22,500.00</u>	<u>\$ 22,500.00</u>	<u>\$ 22,500.00</u>
Miss TSU (50290)				
Operating Expenses	\$ 10,474.00	\$ 10,800.00	\$ 10,800.00	\$ 10,800.00
Total - Miss TSU (50290):	<u>\$ 10,474.00</u>	<u>\$ 10,800.00</u>	<u>\$ 10,800.00</u>	<u>\$ 10,800.00</u>
Mr. TSU (50295)				
Operating Expenses	\$ 7,944.00	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00
Total - Mr. TSU (50295):	<u>\$ 7,944.00</u>	<u>\$ 9,000.00</u>	<u>\$ 9,000.00</u>	<u>\$ 9,000.00</u>
Cheerleaders (50300)				
Salaries - Professional	\$ 552.00	\$ 603.00	\$ 603.00	\$ 585.00
Employee Benefits	193.00	200.00	200.00	205.00
Travel	26,732.00	34,680.00	34,680.00	23,350.00
Operating Expenses	31,858.00	35,686.00	35,686.00	47,016.00
Total - Cheerleaders (50300):	<u>\$ 59,335.00</u>	<u>\$ 71,169.00</u>	<u>\$ 71,169.00</u>	<u>\$ 71,156.00</u>

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JULY ORIGINAL BUDGET 2023-2024

	<u>Actual 2021-22</u>	<u>October 2022-23</u>	<u>Estimated 2022-23</u>	<u>July 2023-24</u>
S A Fee Programmimg (50340)				
Salaries - Professional	\$ 1,500.00	\$ -	\$ -	\$ -
Employee Benefits	252.00	-	-	-
Travel	7,556.00	23,920.00	23,920.00	8,920.00
Operating Expenses	46,304.00	39,747.00	39,747.00	54,747.00
Total - S A Fee Programmimg (50340):	<u>\$ 55,612.00</u>	<u>\$ 63,667.00</u>	<u>\$ 63,667.00</u>	<u>\$ 63,667.00</u>
S A Student Travel (50380)				
Travel	\$ 5,187.00	\$ 17,620.00	\$ 17,620.00	\$ 17,620.00
Total - S A Student Travel (50380):	<u>\$ 5,187.00</u>	<u>\$ 17,620.00</u>	<u>\$ 17,620.00</u>	<u>\$ 17,620.00</u>
Phi Kappa Phi (50400)				
Operating Expenses	\$ -	\$ 1,049.00	\$ 1,049.00	\$ 1,049.00
Total - Phi Kappa Phi (50400):	<u>\$ -</u>	<u>\$ 1,049.00</u>	<u>\$ 1,049.00</u>	<u>\$ 1,049.00</u>
Model UN (50410)				
Travel	\$ 2,509.00	\$ 3,220.00	\$ 3,220.00	\$ 3,220.00
Total - Model UN (50410):	<u>\$ 2,509.00</u>	<u>\$ 3,220.00</u>	<u>\$ 3,220.00</u>	<u>\$ 3,220.00</u>
Gentry Center Operations (50430)				
Salaries - Supporting	\$ 73,945.00	\$ 73,556.00	\$ 73,556.00	\$ 71,856.00
Salaries - Professional	46,935.00	49,067.00	50,267.00	40,000.00
Employee Benefits	60,111.00	40,370.00	40,790.00	26,355.00
Operating Expenses	47,579.00	5,280.00	5,280.00	7,686.00
Total - Gentry Center Operations (50430):	<u>\$ 228,570.00</u>	<u>\$ 168,273.00</u>	<u>\$ 169,893.00</u>	<u>\$ 145,897.00</u>

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JULY ORIGINAL BUDGET 2023-2024

	<u>Actual 2021-22</u>	<u>October 2022-23</u>	<u>Estimated 2022-23</u>	<u>July 2023-24</u>
Career Center (50510)				
Salaries - Administrative	\$ 75,949.00	\$ 81,106.00	\$ 81,106.00	\$ 80,506.00
Salaries - Academic	5,600.00	-	-	-
Salaries - Supporting	23,673.00	25,341.00	25,341.00	39,800.00
Salaries - Professional	32,364.00	93,699.00	93,699.00	101,147.00
Employee Benefits	39,580.00	64,961.00	64,961.00	77,509.00
Travel	14,172.00	6,805.00	6,805.00	6,805.00
Operating Expenses	90,088.00	50,553.00	50,553.00	88,253.00
Total - Career Center (50510):	<u>\$ 281,426.00</u>	<u>\$ 322,465.00</u>	<u>\$ 322,465.00</u>	<u>\$ 394,020.00</u>
Grad and Prof School Fair (50515)				
Travel	\$ 2,289.00	\$ 2,704.00	\$ 2,704.00	\$ -
Operating Expenses	315.00	1,296.00	1,296.00	9,000.00
Total - Grad and Prof School Fair (50515):	<u>\$ 2,604.00</u>	<u>\$ 4,000.00</u>	<u>\$ 4,000.00</u>	<u>\$ 9,000.00</u>
Counseling Services (50520)				
Salaries - Supporting	\$ 39,000.00	\$ 55,800.00	\$ 56,203.00	\$ 54,500.00
Salaries - Professional	116,293.00	223,849.00	196,369.00	223,723.00
Employee Benefits	57,667.00	94,030.00	84,554.00	97,378.00
Travel	(93.00)	320.00	2,820.00	320.00
Operating Expenses	1,787.00	13,500.00	10,455.00	13,500.00
Total - Counseling Services (50520):	<u>\$ 214,654.00</u>	<u>\$ 387,499.00</u>	<u>\$ 350,401.00</u>	<u>\$ 389,421.00</u>

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JULY ORIGINAL BUDGET 2023-2024

	<u>Actual 2021-22</u>	<u>October 2022-23</u>	<u>Estimated 2022-23</u>	<u>July 2023-24</u>
First-Year Students (50530)				
Salaries - Administrative	\$ -	\$ 40,000.00	\$ -	\$ 40,000.00
Salaries - Supporting	136,711.00	162,554.00	98,298.00	178,019.00
Salaries - Students	24,576.00	71,000.00	71,000.00	-
Salaries - Professional	104,083.00	227,762.00	178,647.00	215,588.00
Employee Benefits	89,407.00	169,866.00	120,281.00	151,762.00
Travel	-	9,100.00	9,100.00	9,100.00
Operating Expenses	129,688.00	90,000.00	161,000.00	90,000.00
Total - First-Year Students (50530):	<u>\$ 484,465.00</u>	<u>\$ 770,282.00</u>	<u>\$ 638,326.00</u>	<u>\$ 684,469.00</u>
Health Services (50610)				
Salaries - Administrative	\$ 35,707.00	\$ 43,849.00	\$ 43,849.00	\$ 83,500.00
Salaries - Supporting	66,707.00	143,583.00	148,423.00	104,050.00
Salaries - Professional	57,837.00	62,235.00	62,235.00	41,091.00
Employee Benefits	36,604.00	82,743.00	84,437.00	80,024.00
Travel	-	285.00	285.00	285.00
Operating Expenses	18,662.00	27,994.00	21,460.00	80,959.00
Total - Health Services (50610):	<u>\$ 215,517.00</u>	<u>\$ 360,689.00</u>	<u>\$ 360,689.00</u>	<u>\$ 389,909.00</u>
Central Org Expense (73100)				
Employee Benefits	\$ (164,429.00)	\$ -	\$ -	\$ -
Operating Expenses	4,991.00	-	-	-
Total - Central Org Expense (73100):	<u>\$ (159,438.00)</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

**TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS - CURRENT FUND EXPENDITURES
JULY ORIGINAL BUDGET 2023-2024**

	<u>Actual 2021-22</u>	<u>October 2022-23</u>	<u>Estimated 2022-23</u>	<u>July 2023-24</u>
Total - Student Services (400):				
Salaries - Administrative	\$ 1,407,759.00	\$ 1,580,435.00	\$ 1,540,435.00	\$ 1,574,326.00
Salaries - Academic	157,148.00	177,311.00	183,721.00	61,384.00
Salaries - Supporting	1,428,453.00	1,722,254.00	1,727,448.00	1,613,074.00
Salaries - Students	30,187.00	71,000.00	91,309.00	-
Salaries - Professional	7,124,322.00	8,978,614.00	8,525,689.00	9,652,302.00
Employee Benefits	3,101,198.00	4,041,960.00	3,925,516.00	4,502,603.00
Travel	2,256,848.00	2,288,318.00	2,818,847.00	2,408,337.00
Operating Expenses	4,021,962.00	4,887,894.00	6,683,417.00	4,397,574.00
Capital Outlay	250,774.00	-	-	-
Department Revenues	293.00	-	-	-
Total	<u>\$ 19,778,944.00</u>	<u>\$ 23,747,786.00</u>	<u>\$ 25,496,382.00</u>	<u>\$ 24,209,600.00</u>
Institutional Support (450)				
President's Office (11000)				
Salaries - Administrative	\$ 438,646.00	\$ 529,308.00	\$ 529,308.00	\$ 527,608.00
Salaries - Academic	27,022.00	-	-	-
Salaries - Supporting	36,550.00	39,977.00	39,977.00	38,877.00
Salaries - Professional	50,764.00	59,438.00	59,438.00	53,838.00
Employee Benefits	134,944.00	185,743.00	185,743.00	217,113.00
Travel	-	21,720.00	21,720.00	21,720.00
Operating Expenses	6,890.00	10,062.00	6,012.00	10,062.00
Total - President's Office (11000):	<u>\$ 694,816.00</u>	<u>\$ 846,248.00</u>	<u>\$ 842,198.00</u>	<u>\$ 869,218.00</u>

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JULY ORIGINAL BUDGET 2023-2024**

	<u>Actual 2021-22</u>	<u>October 2022-23</u>	<u>Estimated 2022-23</u>	<u>July 2023-24</u>
President's Programs (11020)				
Travel	\$ 5,045.00	\$ 4,640.00	\$ 21,140.00	\$ 2,140.00
Operating Expenses	50,345.00	27,495.00	86,495.00	27,495.00
Total - President's Programs (11020):	<u>\$ 55,390.00</u>	<u>\$ 32,135.00</u>	<u>\$ 107,635.00</u>	<u>\$ 29,635.00</u>
Office of the General Counsel (11100)				
Salaries - Administrative	\$ 198,456.00	\$ 211,585.00	\$ 211,585.00	\$ 210,385.00
Salaries - Supporting	33,523.00	36,898.00	46,323.00	36,098.00
Salaries - Professional	203,807.00	301,197.00	262,142.00	80,000.00
Employee Benefits	96,086.00	152,667.00	142,297.00	114,269.00
Travel	3,566.00	16,500.00	16,500.00	16,500.00
Operating Expenses	82,719.00	40,228.00	80,628.00	40,228.00
Total - Office of the General Counsel (11100):	<u>\$ 618,157.00</u>	<u>\$ 759,075.00</u>	<u>\$ 759,475.00</u>	<u>\$ 497,480.00</u>
Institutional Planning (11150)				
Travel	\$ 1,678.00	\$ -	\$ -	\$ -
Operating Expenses	-	22,500.00	29,000.00	26,500.00
Total - Institutional Planning (11150):	<u>\$ 1,678.00</u>	<u>\$ 22,500.00</u>	<u>\$ 29,000.00</u>	<u>\$ 26,500.00</u>

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JULY ORIGINAL BUDGET 2023-2024

	<u>Actual 2021-22</u>	<u>October 2022-23</u>	<u>Estimated 2022-23</u>	<u>July 2023-24</u>
Internal Audit (11200)				
Salaries - Administrative	\$ 126,348.00	\$ 135,539.00	\$ 135,539.00	\$ 40,000.00
Salaries - Professional	-	40,000.00	17,235.00	40,000.00
Employee Benefits	42,633.00	58,817.00	50,849.00	28,000.00
Travel	1,770.00	5,000.00	5,000.00	5,000.00
Operating Expenses	2,301.00	7,200.00	7,200.00	7,200.00
Total - Internal Audit (11200):	<u>\$ 173,052.00</u>	<u>\$ 246,556.00</u>	<u>\$ 215,823.00</u>	<u>\$ 120,200.00</u>
Office of Equity & Inclusion (11400)				
Salaries - Administrative	\$ 52,500.00	\$ 111,300.00	\$ 111,300.00	\$ 111,400.00
Salaries - Professional	60,457.00	95,852.00	118,717.00	174,254.00
Employee Benefits	22,811.00	64,635.00	72,638.00	99,979.00
Travel	2,611.00	610.00	610.00	610.00
Operating Expenses	9,861.00	8,928.00	8,928.00	8,928.00
Total - Office of Equity & Inclusion (11400):	<u>\$ 148,240.00</u>	<u>\$ 281,325.00</u>	<u>\$ 312,193.00</u>	<u>\$ 395,171.00</u>
VP Academic Affairs (12000)				
Salaries - Administrative	\$ 293,298.00	\$ 533,251.00	\$ 551,012.00	\$ 545,238.00
Salaries - Academic	-	14,800.00	14,800.00	14,800.00
Salaries - Supporting	46,666.00	119,271.00	36,496.00	30,000.00
Salaries - Professional	150,756.00	185,490.00	100,383.00	224,930.00
Employee Benefits	147,772.00	311,985.00	266,872.00	285,239.00
Travel	804.00	8,940.00	8,940.00	12,000.00
Operating Expenses	75,167.00	187,600.00	130,309.00	187,600.00
Total - VP Academic Affairs (12000):	<u>\$ 714,463.00</u>	<u>\$ 1,361,337.00</u>	<u>\$ 1,108,812.00</u>	<u>\$ 1,299,807.00</u>

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JULY ORIGINAL BUDGET 2023-2024

	<u>Actual 2021-22</u>	<u>October 2022-23</u>	<u>Estimated 2022-23</u>	<u>July 2023-24</u>
Faculty Senate (12001)				
Travel	\$ -	\$ -	\$ 3,000.00	\$ -
Operating Expenses	-	954.00	3,954.00	954.00
Total - Faculty Senate (12001):	<u>\$ -</u>	<u>\$ 954.00</u>	<u>\$ 6,954.00</u>	<u>\$ 954.00</u>
Staff Senate (12007)				
Operating Expenses	\$ 259.00	\$ 954.00	\$ 954.00	\$ 954.00
Total - Staff Senate (12007):	<u>\$ 259.00</u>	<u>\$ 954.00</u>	<u>\$ 954.00</u>	<u>\$ 954.00</u>
Assessment and Accreditation (12050)				
Salaries - Administrative	\$ 124,848.00	\$ 132,639.00	\$ 132,639.00	\$ 132,739.00
Salaries - Supporting	41,003.00	46,295.00	46,295.00	46,735.00
Salaries - Professional	78,430.00	150,492.00	150,492.00	154,138.00
Employee Benefits	88,966.00	86,863.00	86,863.00	116,764.00
Travel	375.00	13,200.00	13,200.00	13,200.00
Operating Expenses	38,146.00	84,957.00	84,957.00	84,957.00
Total - Assessment and Accreditation (12050):	<u>\$ 371,768.00</u>	<u>\$ 514,446.00</u>	<u>\$ 514,446.00</u>	<u>\$ 548,533.00</u>

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	<u>Actual 2021-22</u>	<u>October 2022-23</u>	<u>Estimated 2022-23</u>	<u>July 2023-24</u>
Computer Allocation (12518)				
Salaries - Administrative	\$ 36,349.00	\$ -	\$ -	\$ -
Salaries - Supporting	57,317.00	-	-	-
Salaries - Professional	148,597.00	-	-	-
Employee Benefits	80,569.00	-	-	-
Travel	2,135.00	-	-	-
Operating Expenses	199,472.00	524,439.00	493,446.00	455,000.00
Total - Computer Allocation (12518):	<u>\$ 524,439.00</u>	<u>\$ 524,439.00</u>	<u>\$ 493,446.00</u>	<u>\$ 455,000.00</u>
Institutional Effectiveness (12600)				
Salaries - Professional	\$ 6,820.00	\$ 87,744.00	\$ 87,744.00	\$ 93,000.00
Employee Benefits	2,633.00	85,625.00	47,125.00	38,535.00
Total - Institutional Effectiveness (12600):	<u>\$ 9,453.00</u>	<u>\$ 173,369.00</u>	<u>\$ 134,869.00</u>	<u>\$ 131,535.00</u>
VP Business and Finance (20000)				
Salaries - Administrative	\$ 416,494.00	\$ 618,904.00	\$ 618,904.00	\$ 442,664.00
Salaries - Professional	54,012.00	56,800.00	56,800.00	40,000.00
Employee Benefits	139,057.00	151,793.00	151,793.00	168,932.00
Travel	2,506.00	4,770.00	6,770.00	4,770.00
Operating Expenses	178,642.00	91,500.00	128,500.00	18,000.00
Total - VP Business and Finance (20000):	<u>\$ 790,711.00</u>	<u>\$ 923,767.00</u>	<u>\$ 962,767.00</u>	<u>\$ 674,366.00</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS - CURRENT FUND EXPENDITURES
JULY ORIGINAL BUDGET 2023-2024

	<u>Actual 2021-22</u>	<u>October 2022-23</u>	<u>Estimated 2022-23</u>	<u>July 2023-24</u>
Instit Self Study (20020)				
Travel	\$ -	\$ 5,000.00	\$ 1,000.00	\$ 5,000.00
Operating Expenses	-	4,500.00	-	4,500.00
Total - Instit Self Study (20020):	<u>\$ -</u>	<u>\$ 9,500.00</u>	<u>\$ 1,000.00</u>	<u>\$ 9,500.00</u>
Foundation and Fiscal Operations (20100)				
Salaries - Supporting	\$ 65,813.00	\$ 2,900.00	\$ 34,669.00	\$ 23,128.00
Salaries - Professional	96,726.00	565,041.00	537,631.00	586,959.00
Employee Benefits	64,470.00	150,970.00	134,380.00	213,530.00
Operating Expenses	-	20,000.00	42,985.00	-
Total - Foundation and Fiscal Operations (20100):	<u>\$ 227,009.00</u>	<u>\$ 738,911.00</u>	<u>\$ 749,665.00</u>	<u>\$ 823,617.00</u>
Financial Services (21000)				
Salaries - Administrative	\$ 151,413.00	\$ 163,236.00	\$ 163,236.00	\$ 160,536.00
Salaries - Supporting	178,203.00	495,063.00	99,147.00	132,466.00
Salaries - Professional	313,253.00	566,432.00	515,994.00	873,472.00
Employee Benefits	190,517.00	351,959.00	265,112.00	408,266.00
Travel	2,070.00	1,750.00	8,750.00	1,750.00
Operating Expenses	173,155.00	94,307.00	162,307.00	94,307.00
Total - Financial Services (21000):	<u>\$ 1,008,611.00</u>	<u>\$ 1,672,747.00</u>	<u>\$ 1,214,546.00</u>	<u>\$ 1,670,797.00</u>

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JULY ORIGINAL BUDGET 2023-2024

	<u>Actual 2021-22</u>	<u>October 2022-23</u>	<u>Estimated 2022-23</u>	<u>July 2023-24</u>
Other Gen Admin and Log (21200)				
Salaries - Administrative	\$ -	\$ -	\$ -	\$ 191,740.00
Salaries - Academic	-	-	-	1,258.00
Salaries - Supporting	-	-	-	377,652.00
Salaries - Professional	-	-	-	387,829.00
Employee Benefits	366,579.00	365,800.00	-	335,468.00
Operating Expenses	63,000.00	120,000.00	45,000.00	205,955.00
Total - Other Gen Admin and Log (21200):	<u>\$ 429,579.00</u>	<u>\$ 485,800.00</u>	<u>\$ 45,000.00</u>	<u>\$ 1,499,902.00</u>
Accounting and Payroll (22000)				
Salaries - Administrative	\$ 152,058.00	\$ 162,309.00	\$ 162,309.00	\$ 161,209.00
Salaries - Supporting	307,016.00	176,888.00	254,070.00	232,375.00
Salaries - Professional	790,006.00	602,190.00	780,410.00	875,836.00
Employee Benefits	421,233.00	300,346.00	320,360.00	444,297.00
Travel	7,017.00	3,820.00	3,820.00	3,820.00
Operating Expenses	143,217.00	76,680.00	323,680.00	76,680.00
Total - Accounting and Payroll (22000):	<u>\$ 1,820,547.00</u>	<u>\$ 1,322,233.00</u>	<u>\$ 1,844,649.00</u>	<u>\$ 1,794,217.00</u>
Human Resources (24000)				
Salaries - Administrative	\$ 142,554.00	\$ 153,081.00	\$ 153,081.00	\$ 151,081.00
Salaries - Supporting	100,213.00	77,895.00	77,895.00	112,695.00
Salaries - Professional	397,851.00	419,569.00	426,769.00	405,517.00
Employee Benefits	254,159.00	226,491.00	229,011.00	234,253.00
Travel	(337.00)	6,270.00	6,270.00	6,270.00
Operating Expenses	116,161.00	90,000.00	155,280.00	90,000.00
Total - Human Resources (24000):	<u>\$ 1,010,601.00</u>	<u>\$ 973,306.00</u>	<u>\$ 1,048,306.00</u>	<u>\$ 999,816.00</u>

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JULY ORIGINAL BUDGET 2023-2024

	<u>Actual 2021-22</u>	<u>October 2022-23</u>	<u>Estimated 2022-23</u>	<u>July 2023-24</u>
HR Advertisements (24010)				
Operating Expenses	\$ -	\$ 13,500.00	\$ 13,500.00	\$ 13,500.00
Total - HR Advertisements (24010):	<u>\$ -</u>	<u>\$ 13,500.00</u>	<u>\$ 13,500.00</u>	<u>\$ 13,500.00</u>
Unemployment Insurance (24030)				
Employee Benefits	\$ 95,149.00	\$ 125,000.00	\$ 50,000.00	\$ 50,000.00
Total - Unemployment Insurance (24030):	<u>\$ 95,149.00</u>	<u>\$ 125,000.00</u>	<u>\$ 50,000.00</u>	<u>\$ 50,000.00</u>
Background Checks (24035)				
Operating Expenses	\$ -	\$ 40,500.00	\$ 40,500.00	\$ 40,500.00
Total - Background Checks (24035):	<u>\$ -</u>	<u>\$ 40,500.00</u>	<u>\$ 40,500.00</u>	<u>\$ 40,500.00</u>
Flex Spending Expenses (24040)				
Operating Expenses	\$ 2,176.00	\$ -	\$ -	\$ -
Total - Flex Spending Expenses (24040):	<u>\$ 2,176.00</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Employee Incentives (24050)				
Operating Expenses	\$ -	\$ -	\$ 45,000.00	\$ -
Total - Employee Incentives (24050):	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 45,000.00</u>	<u>\$ -</u>

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JULY ORIGINAL BUDGET 2023-2024

	<u>Actual 2021-22</u>	<u>October 2022-23</u>	<u>Estimated 2022-23</u>	<u>July 2023-24</u>
Procurement (25000)				
Salaries - Administrative	\$ 96,822.00	\$ 104,981.00	\$ 104,981.00	\$ 102,581.00
Salaries - Supporting	64,177.00	83,384.00	58,043.00	78,628.00
Salaries - Professional	213,996.00	350,703.00	300,703.00	343,749.00
Employee Benefits	183,657.00	147,737.00	121,370.00	183,735.00
Travel	2,266.00	1,270.00	2,470.00	1,270.00
Operating Expenses	8,242.00	23,823.00	37,623.00	23,823.00
Capital Outlay	-	-	13,000.00	-
Total - Procurement (25000):	<u>\$ 569,160.00</u>	<u>\$ 711,898.00</u>	<u>\$ 638,190.00</u>	<u>\$ 733,786.00</u>
Auction Services (25020)				
Operating Expenses	\$ -	\$ 1,575.00	\$ 1,575.00	\$ 1,575.00
Total - Auction Services (25020):	<u>\$ -</u>	<u>\$ 1,575.00</u>	<u>\$ 1,575.00</u>	<u>\$ 1,575.00</u>
Central Receiving (25030)				
Salaries - Supporting	\$ 49,037.00	\$ 96,832.00	\$ 96,832.00	\$ 100,245.00
Salaries - Professional	31,985.00	-	-	46,509.00
Employee Benefits	35,131.00	43,310.00	43,310.00	51,364.00
Operating Expenses	17,584.00	22,500.00	19,500.00	22,500.00
Total - Central Receiving (25030):	<u>\$ 133,737.00</u>	<u>\$ 162,642.00</u>	<u>\$ 159,642.00</u>	<u>\$ 220,618.00</u>

**TENNESSEE STATE UNIVERSITY
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JULY ORIGINAL BUDGET 2023-2024**

	<u>Actual 2021-22</u>	<u>October 2022-23</u>	<u>Estimated 2022-23</u>	<u>July 2023-24</u>
Graduation Expense (30010)				
Travel	\$ (1,030.00)	\$ -	\$ -	\$ -
Operating Expenses	202,015.00	239,562.00	348,312.00	239,562.00
Total - Graduation Expense (30010):	<u>\$ 200,985.00</u>	<u>\$ 239,562.00</u>	<u>\$ 348,312.00</u>	<u>\$ 239,562.00</u>
Board of Trustees (30020)				
Salaries - Administrative	\$ 3,000.00	\$ -	\$ 3,000.00	\$ -
Employee Benefits	856.00	-	1,050.00	-
Operating Expenses	1,059.00	22,500.00	38,500.00	22,500.00
Total - Board of Trustees (30020):	<u>\$ 4,915.00</u>	<u>\$ 22,500.00</u>	<u>\$ 42,550.00</u>	<u>\$ 22,500.00</u>
Alumni Relations and Annual Giving (30200)				
Salaries - Supporting	\$ -	\$ 27,946.00	\$ 13,561.00	\$ 27,946.00
Salaries - Professional	198,639.00	215,083.00	211,083.00	183,314.00
Employee Benefits	62,470.00	81,690.00	75,255.00	73,941.00
Travel	(45.00)	38,000.00	18,000.00	38,000.00
Operating Expenses	60,782.00	100,000.00	135,900.00	100,000.00
Total - Alumni Relations and Annual Giving (30200):	<u>\$ 321,846.00</u>	<u>\$ 462,719.00</u>	<u>\$ 453,799.00</u>	<u>\$ 423,201.00</u>
Publications (30400)				
Operating Expenses	38,223.00	76,113.00	76,113.00	76,113.00
Total - Publications (30400):	<u>\$ 38,223.00</u>	<u>\$ 76,113.00</u>	<u>\$ 76,113.00</u>	<u>\$ 76,113.00</u>

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JULY ORIGINAL BUDGET 2023-2024

	<u>Actual 2021-22</u>	<u>October 2022-23</u>	<u>Estimated 2022-23</u>	<u>July 2023-24</u>
Development (30500)				
Salaries - Administrative	\$ 44,725.00	\$ -	\$ -	\$ -
Salaries - Supporting	78,550.00	80,191.00	89,991.00	78,191.00
Salaries - Professional	110,446.00	330,620.00	349,465.00	404,420.00
Employee Benefits	81,941.00	85,656.00	93,967.00	168,914.00
Travel	10,754.00	35,876.00	35,876.00	35,876.00
Operating Expenses	26,540.00	34,274.00	34,274.00	34,274.00
Total - Development (30500):	<u>\$ 352,956.00</u>	<u>\$ 566,617.00</u>	<u>\$ 603,573.00</u>	<u>\$ 721,675.00</u>
Development-Corporate Partnerships (30505)				
Salaries - Administrative	\$ 143,227.00	\$ 152,397.00	\$ 152,397.00	\$ 151,997.00
Salaries - Supporting	-	27,946.00	27,946.00	38,273.00
Salaries - Professional	6,127.00	40,000.00	40,000.00	40,000.00
Employee Benefits	31,005.00	74,121.00	74,121.00	80,595.00
Travel	16,113.00	25,000.00	25,000.00	25,000.00
Operating Expenses	139,629.00	125,000.00	162,500.00	125,000.00
Total - Development-Corporate Partnerships (30505):	<u>\$ 336,101.00</u>	<u>\$ 444,464.00</u>	<u>\$ 481,964.00</u>	<u>\$ 460,865.00</u>
Media Relations (30600)				
Salaries - Administrative	\$ 126,892.00	\$ 139,592.00	\$ 139,592.00	\$ 138,792.00
Salaries - Supporting	3,521.00	-	-	-
Salaries - Professional	453,847.00	573,555.00	494,455.00	546,991.00
Employee Benefits	172,559.00	238,992.00	211,307.00	240,024.00
Travel	6,122.00	5,273.00	11,273.00	5,273.00
Operating Expenses	178,220.00	201,557.00	252,342.00	201,557.00
Total - Media Relations (30600):	<u>\$ 941,161.00</u>	<u>\$ 1,158,969.00</u>	<u>\$ 1,108,969.00</u>	<u>\$ 1,132,637.00</u>

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JULY ORIGINAL BUDGET 2023-2024

	<u>Actual 2021-22</u>	<u>October 2022-23</u>	<u>Estimated 2022-23</u>	<u>July 2023-24</u>
Customer Relations (30650)				
Salaries - Administrative	\$ -	\$ -	\$ -	\$ 125,000.00
Salaries - Supporting	-	-	-	50,000.00
Salaries - Professional	-	-	-	40,000.00
Employee Benefits	-	-	-	75,250.00
Travel	-	-	-	900.00
Operating Expenses	-	-	-	5,000.00
Total - Customer Relations (30650):	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 296,150.00</u>
VP for Administration (40000)				
Salaries - Administrative	\$ 83,712.00	\$ 93,950.00	\$ 93,950.00	\$ 93,250.00
Employee Benefits	23,031.00	31,045.00	31,045.00	32,638.00
Total - VP for Administration (40000):	<u>\$ 106,743.00</u>	<u>\$ 124,995.00</u>	<u>\$ 124,995.00</u>	<u>\$ 125,888.00</u>
Information Technology (40100)				
Salaries - Administrative	\$ 285,840.00	\$ 354,031.00	\$ 354,031.00	\$ 353,531.00
Salaries - Supporting	306,659.00	339,913.00	346,413.00	300,181.00
Salaries - Professional	875,951.00	1,085,241.00	1,091,241.00	1,078,642.00
Employee Benefits	460,327.00	580,385.00	584,765.00	606,324.00
Travel	16,792.00	21,270.00	26,270.00	1,270.00
Operating Expenses	417,176.00	474,314.00	452,434.00	504,844.00
Total - Information Technology (40100):	<u>\$ 2,362,745.00</u>	<u>\$ 2,855,154.00</u>	<u>\$ 2,855,154.00</u>	<u>\$ 2,844,792.00</u>

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	<u>Actual 2021-22</u>	<u>October 2022-23</u>	<u>Estimated 2022-23</u>	<u>July 2023-24</u>
Admin Comp Recovery (40105)				
Salaries - Administrative	\$ (285,840.00)	\$ -	\$ -	\$ -
Salaries - Supporting	(306,659.00)	-	-	-
Salaries - Professional	(875,951.00)	-	-	-
Employee Benefits	(460,327.00)	-	-	-
Travel	(16,792.00)	-	-	-
Operating Expenses	(1,474,017.00)	4,053,552.00	(4,053,552.00)	(4,438,000.00)
Total - Admin Comp Recovery (40105):	<u>\$ (3,419,586.00)</u>	<u>\$ 4,053,552.00</u>	<u>\$ (4,053,552.00)</u>	<u>\$ (4,438,000.00)</u>
Banner (40110)				
Operating Expenses	\$ 1,048,877.00	\$ 540,000.00	\$ 540,000.00	\$ 540,000.00
Total - Banner (40110):	<u>\$ 1,048,877.00</u>	<u>\$ 540,000.00</u>	<u>\$ 540,000.00</u>	<u>\$ 540,000.00</u>
VP Student Affairs (50000)				
Salaries - Administrative	\$ -	\$ 40,000.00	\$ 80,000.00	\$ 147,566.00
Salaries - Supporting	41,371.00	49,700.00	49,700.00	48,800.00
Salaries - Students	4,590.00	10,200.00	11,100.00	-
Salaries - Professional	140,213.00	149,978.00	149,978.00	146,900.00
Employee Benefits	67,666.00	75,370.00	75,370.00	120,143.00
Travel	20,320.00	1,701.00	1,701.00	1,701.00
Operating Expenses	70,467.00	58,334.00	57,434.00	33,534.00
Total - VP Student Affairs (50000):	<u>\$ 344,627.00</u>	<u>\$ 385,283.00</u>	<u>\$ 425,283.00</u>	<u>\$ 498,644.00</u>

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	<u>Actual 2021-22</u>	<u>October 2022-23</u>	<u>Estimated 2022-23</u>	<u>July 2023-24</u>
VP Research and Inst'l Advancement (60000)				
Salaries - Administrative	\$ 188,629.00	\$ 203,678.00	\$ 203,678.00	\$ 40,000.00
Employee Benefits	35,474.00	67,276.00	67,276.00	14,000.00
Travel	-	-	9,000.00	-
Operating Expenses	-	9,000.00	-	9,000.00
Total - VP Research and Inst'l Advancement (60000):	<u>\$ 224,103.00</u>	<u>\$ 279,954.00</u>	<u>\$ 279,954.00</u>	<u>\$ 63,000.00</u>
Auxiliary Plant Cost (70154)				
Operating Expenses	\$ -	\$ (450,000.00)	\$ (450,000.00)	\$ (450,000.00)
Total - Auxiliary Plant Cost (70154):	<u>\$ -</u>	<u>\$ (450,000.00)</u>	<u>\$ (450,000.00)</u>	<u>\$ (450,000.00)</u>
Collection Expense (70235)				
Operating Expenses	\$ (26,272.00)	\$ 12,330.00	\$ 12,330.00	\$ 12,330.00
Total - Collection Expense (70235):	<u>\$ (26,272.00)</u>	<u>\$ 12,330.00</u>	<u>\$ 12,330.00</u>	<u>\$ 12,330.00</u>
External Audits (70240)				
Operating Expenses	\$ -	\$ 36,000.00	\$ 36,000.00	\$ 36,000.00
Total - External Audits (70240):	<u>\$ -</u>	<u>\$ 36,000.00</u>	<u>\$ 36,000.00</u>	<u>\$ 36,000.00</u>
Banking Investment Expenses (70250)				
Operating Expenses	\$ 184,923.00	\$ 246,960.00	\$ 246,960.00	\$ 246,960.00
Total - Banking Investment Expenses (70250):	<u>\$ 184,923.00</u>	<u>\$ 246,960.00</u>	<u>\$ 246,960.00</u>	<u>\$ 246,960.00</u>

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	<u>Actual 2021-22</u>	<u>October 2022-23</u>	<u>Estimated 2022-23</u>	<u>July 2023-24</u>
Litigation Costs (70260)				
Operating Expenses	\$ 38,744.00	\$ 143,000.00	\$ 220,487.00	\$ 45,000.00
Total - Litigation Costs (70260):	<u>\$ 38,744.00</u>	<u>\$ 143,000.00</u>	<u>\$ 220,487.00</u>	<u>\$ 45,000.00</u>
TBR Chargeback (70280)				
Operating Expenses	\$ 17,500.00	\$ 184,637.00	\$ 184,637.00	\$ 184,937.00
Total - TBR Chargeback (70280):	<u>\$ 17,500.00</u>	<u>\$ 184,637.00</u>	<u>\$ 184,637.00</u>	<u>\$ 184,937.00</u>
Liability Insurance (70320)				
Operating Expenses	\$ 1,228,500.00	\$ 450,000.00	\$ 450,000.00	\$ 450,000.00
Total - Liability Insurance (70320):	<u>\$ 1,228,500.00</u>	<u>\$ 450,000.00</u>	<u>\$ 450,000.00</u>	<u>\$ 450,000.00</u>
Central Org Expense (73100)				
Employee Benefits	\$ (97,632.00)	\$ -	\$ -	\$ -
Total - Central Org Expense (73100):	<u>\$ (97,632.00)</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

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JULY ORIGINAL BUDGET 2023-2024**

	<u>Actual 2021-22</u>	<u>October 2022-23</u>	<u>Estimated 2022-23</u>	<u>July 2023-24</u>
Total - Institutional Support (450):				
Salaries - Administrative	\$ 2,819,971.00	\$ 3,839,781.00	\$ 3,900,542.00	\$ 3,827,317.00
Salaries - Academic	27,022.00	14,800.00	14,800.00	16,058.00
Salaries - Supporting	1,102,960.00	1,701,099.00	1,317,358.00	1,752,290.00
Salaries - Students	4,590.00	10,200.00	11,100.00	-
Salaries - Professional	3,506,732.00	5,875,425.00	5,750,680.00	6,820,298.00
Employee Benefits	2,743,736.00	4,044,276.00	3,381,879.00	4,401,573.00
Travel	83,740.00	220,610.00	246,310.00	202,070.00
Operating Expenses	3,319,703.00	8,071,335.00	692,004.00	(580,171.00)
Capital Outlay	-	-	13,000.00	-
Total	<u>\$ 13,608,454.00</u>	<u>\$ 23,777,526.00</u>	<u>\$ 15,327,673.00</u>	<u>\$ 16,439,435.00</u>
Physical Plant (500)				
Computer Allocation (12518)				
Salaries - Administrative	\$ 21,155.00	\$ -	\$ -	\$ -
Salaries - Supporting	33,357.00	-	-	-
Salaries - Professional	86,481.00	-	-	-
Employee Benefits	46,888.00	-	-	-
Travel	1,243.00	-	-	-
Operating Expenses	116,088.00	305,212.00	291,004.00	268,400.00
Total - Computer Allocation (12518):	<u>\$ 305,212.00</u>	<u>\$ 305,212.00</u>	<u>\$ 291,004.00</u>	<u>\$ 268,400.00</u>

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JULY ORIGINAL BUDGET 2023-2024

	<u>Actual 2021-22</u>	<u>October 2022-23</u>	<u>Estimated 2022-23</u>	<u>July 2023-24</u>
Facilities Management (23000)				
Salaries - Administrative	\$ 82,752.00	\$ 40,000.00	\$ -	\$ 40,000.00
Salaries - Supporting	85,459.00	85,201.00	103,764.00	77,481.00
Salaries - Students	6,640.00	10,320.00	10,320.00	-
Salaries - Professional	369,023.00	460,621.00	462,621.00	412,787.00
Employee Benefits	207,094.00	192,554.00	186,101.00	186,014.00
Travel	1,640.00	5,890.00	5,890.00	5,890.00
Operating Expenses	83,028.00	74,529.00	104,779.00	74,529.00
Total - Facilities Management (23000):	<u>\$ 835,636.00</u>	<u>\$ 869,115.00</u>	<u>\$ 873,475.00</u>	<u>\$ 796,701.00</u>
Facilities Management-JLL (23005)				
Operating Expenses	\$ -	\$ -	\$ 750,000.00	\$ 8,965,600.00
Total - Facilities Management-JLL (23005):	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 750,000.00</u>	<u>\$ 8,965,600.00</u>
Emergency Management (23007)				
Salaries - Administrative	\$ 41,856.00	\$ 46,825.00	\$ 46,825.00	\$ 46,625.00
Salaries - Professional	201,648.00	276,857.00	276,857.00	254,300.00
Employee Benefits	75,341.00	87,108.00	87,108.00	105,324.00
Travel	1,874.00	2,500.00	2,500.00	2,500.00
Operating Expenses	8,082.00	77,000.00	77,000.00	27,000.00
Total - Emergency Management (23007):	<u>\$ 328,801.00</u>	<u>\$ 490,290.00</u>	<u>\$ 490,290.00</u>	<u>\$ 435,749.00</u>

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JULY ORIGINAL BUDGET 2023-2024**

	<u>Actual 2021-22</u>	<u>October 2022-23</u>	<u>Estimated 2022-23</u>	<u>July 2023-24</u>
Facilities Dev Fund (23110)				
Operating Expenses	\$ 149,400.00	\$ -	\$ -	\$ -
Total - Facilities Dev Fund (23110):	<u>\$ 149,400.00</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Property Insurance (23115)				
Operating Expenses	\$ -	\$ 13,185.00	\$ 13,185.00	\$ 13,185.00
Total - Property Insurance (23115):	<u>\$ -</u>	<u>\$ 13,185.00</u>	<u>\$ 13,185.00</u>	<u>\$ 13,185.00</u>
Other Phy Plant Adm (23120)				
Salaries - Administrative	\$ -	\$ -	\$ -	\$ 14,274.00
Salaries - Supporting	-	-	-	262,657.00
Salaries - Professional	-	-	-	107,762.00
Employee Benefits	131,064.00	-	-	117,693.00
Operating Expenses	-	960,000.00	45,000.00	332,655.00
Total - Other Phy Plant Adm (23120):	<u>\$ 131,064.00</u>	<u>\$ 960,000.00</u>	<u>\$ 45,000.00</u>	<u>\$ 835,041.00</u>
Plan, Design, Constr (23125)				
Salaries - Supporting	\$ 29,352.00	\$ 48,100.00	\$ 48,100.00	\$ 30,000.00
Salaries - Professional	228,298.00	263,464.00	224,464.00	291,785.00
Employee Benefits	115,265.00	104,787.00	91,137.00	112,625.00
Operating Expenses	2,171.00	2,175.00	2,175.00	9,450.00
Total - Plan, Design, Constr (23125):	<u>\$ 375,086.00</u>	<u>\$ 418,526.00</u>	<u>\$ 365,876.00</u>	<u>\$ 443,860.00</u>

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JULY ORIGINAL BUDGET 2023-2024**

	<u>Actual 2021-22</u>	<u>October 2022-23</u>	<u>Estimated 2022-23</u>	<u>July 2023-24</u>
Electrical Maintenance (23205)				
Salaries - Supporting	\$ 66,797.00	\$ 129,598.00	\$ 106,470.00	\$ -
Salaries - Professional	77,368.00	80,300.00	80,300.00	-
Employee Benefits	62,730.00	69,824.00	61,729.00	-
Operating Expenses	139,749.00	159,884.00	202,295.00	-
Total - Electrical Maintenance (23205):	<u>\$ 346,644.00</u>	<u>\$ 439,606.00</u>	<u>\$ 450,794.00</u>	<u>\$ -</u>
Carpentry Maintenance (23210)				
Salaries - Supporting	\$ 89,626.00	\$ 121,995.00	\$ 121,995.00	\$ -
Salaries - Professional	66,291.00	75,620.00	76,620.00	-
Employee Benefits	79,528.00	65,124.00	65,474.00	-
Operating Expenses	22,516.00	92,945.00	117,945.00	-
Total - Carpentry Maintenance (23210):	<u>\$ 257,961.00</u>	<u>\$ 355,684.00</u>	<u>\$ 382,034.00</u>	<u>\$ -</u>
Painting Maintenance (23215)				
Salaries - Supporting	\$ 43,116.00	\$ 45,313.00	\$ 45,313.00	\$ -
Employee Benefits	24,955.00	14,986.00	14,986.00	-
Operating Expenses	5,779.00	8,291.00	8,291.00	8,514.00
Total - Painting Maintenance (23215):	<u>\$ 73,850.00</u>	<u>\$ 68,590.00</u>	<u>\$ 68,590.00</u>	<u>\$ 8,514.00</u>

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JULY ORIGINAL BUDGET 2023-2024

	<u>Actual 2021-22</u>	<u>October 2022-23</u>	<u>Estimated 2022-23</u>	<u>July 2023-24</u>
Plumbing Maintenance (23220)				
Salaries - Supporting	\$ 139,713.00	\$ 188,802.00	\$ 164,066.00	\$ -
Employee Benefits	50,228.00	58,431.00	49,773.00	-
Operating Expenses	20,927.00	17,568.00	117,568.00	-
Capital Outlay	75.00	-	-	-
Total - Plumbing Maintenance (23220):	<u>\$ 210,943.00</u>	<u>\$ 264,801.00</u>	<u>\$ 331,407.00</u>	<u>\$ -</u>
Bldg Access Control (23225)				
Salaries - Supporting	\$ 69,062.00	\$ 73,603.00	\$ 73,603.00	\$ 57,819.00
Salaries - Professional	64,977.00	73,280.00	74,280.00	72,780.00
Employee Benefits	54,134.00	48,223.00	48,573.00	45,710.00
Operating Expenses	(8,578.00)	3,150.00	28,150.00	3,150.00
Total - Bldg Access Control (23225):	<u>\$ 179,595.00</u>	<u>\$ 198,256.00</u>	<u>\$ 224,606.00</u>	<u>\$ 179,459.00</u>
Preventive Maintenance (23230)				
Salaries - Supporting	\$ 21,453.00	\$ 251,556.00	\$ 125,076.00	\$ -
Salaries - Professional	-	45,000.00	45,000.00	-
Employee Benefits	9,760.00	54,453.00	10,185.00	-
Operating Expenses	-	3,150.00	3,150.00	-
Total - Preventive Maintenance (23230):	<u>\$ 31,213.00</u>	<u>\$ 354,159.00</u>	<u>\$ 183,411.00</u>	<u>\$ -</u>

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	<u>Actual 2021-22</u>	<u>October 2022-23</u>	<u>Estimated 2022-23</u>	<u>July 2023-24</u>
Custodial Services (23235)				
Salaries - Supporting	\$ 72,619.00	\$ 82,631.00	\$ 125,031.00	\$ -
Employee Benefits	34,866.00	27,180.00	12,340.00	-
Operating Expenses	1,590,701.00	2,556,391.00	2,303,460.00	-
Total - Custodial Services (23235):	<u>\$ 1,698,186.00</u>	<u>\$ 2,666,202.00</u>	<u>\$ 2,440,831.00</u>	<u>\$ -</u>
Phys Plant Improvement (23240)				
Operating Expenses	\$ 294,136.00	\$ 207,416.00	\$ 351,816.00	\$ 140,778.00
Capital Outlay	8,000.00	-	-	-
Total - Phys Plant Improvement (23240):	<u>\$ 302,136.00</u>	<u>\$ 207,416.00</u>	<u>\$ 351,816.00</u>	<u>\$ 140,778.00</u>
President's Home (23245)				
Operating Expenses	\$ 14,453.00	\$ 13,500.00	\$ 13,500.00	\$ 13,500.00
Total - President's Home (23245):	<u>\$ 14,453.00</u>	<u>\$ 13,500.00</u>	<u>\$ 13,500.00</u>	<u>\$ 13,500.00</u>
Power Plant (23250)				
Salaries - Supporting	\$ 292,112.00	\$ 364,720.00	\$ 322,320.00	\$ -
Salaries - Professional	139,449.00	159,090.00	159,090.00	-
Employee Benefits	152,624.00	175,147.00	160,307.00	-
Operating Expenses	236,692.00	39,492.00	95,492.00	-
Capital Outlay	134.00	-	-	-
Total - Power Plant (23250):	<u>\$ 821,011.00</u>	<u>\$ 738,449.00</u>	<u>\$ 737,209.00</u>	<u>\$ -</u>

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JULY ORIGINAL BUDGET 2023-2024

	<u>Actual 2021-22</u>	<u>October 2022-23</u>	<u>Estimated 2022-23</u>	<u>July 2023-24</u>
HVAC (23255)				
Salaries - Supporting	\$ 180,121.00	\$ 209,633.00	\$ 209,633.00	\$ -
Salaries - Professional	87,153.00	93,134.00	94,134.00	-
Employee Benefits	120,259.00	100,318.00	100,668.00	-
Operating Expenses	42,753.00	257,881.00	282,881.00	-
Total - HVAC (23255):	<u>\$ 430,286.00</u>	<u>\$ 660,966.00</u>	<u>\$ 687,316.00</u>	<u>\$ -</u>
Energy Mgmt System (23260)				
Salaries - Supporting	\$ 44,243.00	\$ 41,858.00	\$ 41,858.00	\$ 30,000.00
Employee Benefits	23,186.00	13,853.00	13,853.00	10,500.00
Operating Expenses	5,901.00	18,000.00	18,000.00	18,000.00
Total - Energy Mgmt System (23260):	<u>\$ 73,330.00</u>	<u>\$ 73,711.00</u>	<u>\$ 73,711.00</u>	<u>\$ 58,500.00</u>
Utilities Expense (23265)				
Operating Expenses	\$ 6,139,091.00	\$ 6,960,000.00	\$ 6,960,000.00	\$ 6,960,000.00
Total - Utilities Expense (23265):	<u>\$ 6,139,091.00</u>	<u>\$ 6,960,000.00</u>	<u>\$ 6,960,000.00</u>	<u>\$ 6,960,000.00</u>
Grounds (23310)				
Salaries - Supporting	\$ 85,179.00	\$ 145,852.00	\$ 126,905.00	\$ 116,624.00
Salaries - Professional	58,422.00	63,055.00	63,055.00	61,955.00
Employee Benefits	54,225.00	68,685.00	62,054.00	62,503.00
Travel	-	320.00	320.00	320.00
Operating Expenses	252,496.00	653,970.00	653,865.00	524,970.00
Total - Grounds (23310):	<u>\$ 450,322.00</u>	<u>\$ 931,882.00</u>	<u>\$ 906,199.00</u>	<u>\$ 766,372.00</u>

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	<u>Actual 2021-22</u>	<u>October 2022-23</u>	<u>Estimated 2022-23</u>	<u>July 2023-24</u>
Waste Management (23410)				
Salaries - Supporting	\$ 109,812.00	\$ 172,403.00	\$ 149,275.00	\$ -
Employee Benefits	56,846.00	53,909.00	45,814.00	-
Travel	-	320.00	320.00	-
Operating Expenses	132,274.00	129,402.00	192,683.00	-
Total - Waste Management (23410):	<u>\$ 298,932.00</u>	<u>\$ 356,034.00</u>	<u>\$ 388,092.00</u>	<u>\$ -</u>
Safety and Envir Study (23415)				
Salaries - Supporting	\$ 60,932.00	\$ 74,897.00	\$ 74,897.00	\$ 25,441.00
Salaries - Professional	60,288.00	66,643.00	66,643.00	-
Employee Benefits	57,737.00	46,866.00	46,866.00	8,904.00
Operating Expenses	189,248.00	195,732.00	211,532.00	201,132.00
Total - Safety and Envir Study (23415):	<u>\$ 368,205.00</u>	<u>\$ 384,138.00</u>	<u>\$ 399,938.00</u>	<u>\$ 235,477.00</u>
Transportation (23420)				
Salaries - Supporting	\$ 139,709.00	\$ 169,722.00	\$ 169,722.00	\$ 154,154.00
Employee Benefits	53,081.00	47,740.00	47,740.00	53,954.00
Travel	-	320.00	320.00	320.00
Operating Expenses	113,368.00	141,984.00	148,604.00	93,492.00
Capital Outlay	-	395,600.00	385,804.00	-
Total - Transportation (23420):	<u>\$ 306,158.00</u>	<u>\$ 755,366.00</u>	<u>\$ 752,190.00</u>	<u>\$ 301,920.00</u>

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JULY ORIGINAL BUDGET 2023-2024

	<u>Actual 2021-22</u>	<u>October 2022-23</u>	<u>Estimated 2022-23</u>	<u>July 2023-24</u>
Transportation Recovery (23425)				
Travel	\$ (2,952.00)	\$ -	\$ -	\$ -
Operating Expenses	-	(238,620.00)	(238,620.00)	(238,620.00)
Total - Transportation Recovery (23425):	<u>\$ (2,952.00)</u>	<u>\$ (238,620.00)</u>	<u>\$ (238,620.00)</u>	<u>\$ (238,620.00)</u>
Roads and Signs (23430)				
Salaries - Supporting	\$ -	\$ 7,100.00	\$ 7,100.00	\$ -
Employee Benefits	-	6,517.00	6,517.00	-
Operating Expenses	8,921.00	11,068.00	5,068.00	12,600.00
Total - Roads and Signs (23430):	<u>\$ 8,921.00</u>	<u>\$ 24,685.00</u>	<u>\$ 18,685.00</u>	<u>\$ 12,600.00</u>
Vehicle Maintenance (23435)				
Salaries - Supporting	\$ 46,700.00	\$ 50,380.00	\$ 50,380.00	\$ 47,180.00
Employee Benefits	19,917.00	16,730.00	16,730.00	16,513.00
Operating Expenses	52,091.00	64,100.00	101,100.00	12,600.00
Capital Outlay	16,500.00	-	-	-
Total - Vehicle Maintenance (23435):	<u>\$ 135,208.00</u>	<u>\$ 131,210.00</u>	<u>\$ 168,210.00</u>	<u>\$ 76,293.00</u>
Vehicle Maint Recovery (23440)				
Operating Expenses	\$ (6,338.00)	\$ (16,000.00)	\$ (16,000.00)	\$ (16,000.00)
Total - Vehicle Maint Recovery (23440):	<u>\$ (6,338.00)</u>	<u>\$ (16,000.00)</u>	<u>\$ (16,000.00)</u>	<u>\$ (16,000.00)</u>

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JULY ORIGINAL BUDGET 2023-2024

	<u>Actual 2021-22</u>	<u>October 2022-23</u>	<u>Estimated 2022-23</u>	<u>July 2023-24</u>
Central Gas Station (23445)				
Operating Expenses	\$ 184,746.00	\$ 225,750.00	\$ 225,750.00	\$ 90,000.00
Total - Central Gas Station (23445):	<u>\$ 184,746.00</u>	<u>\$ 225,750.00</u>	<u>\$ 225,750.00</u>	<u>\$ 90,000.00</u>
Central Gas Stat Recovery (23450)				
Operating Expenses	\$ (72,115.00)	\$ (106,000.00)	\$ (106,000.00)	\$ (106,000.00)
Total - Central Gas Stat Recovery (23450):	<u>\$ (72,115.00)</u>	<u>\$ (106,000.00)</u>	<u>\$ (106,000.00)</u>	<u>\$ (106,000.00)</u>
Warehouse (23455)				
Salaries - Supporting	\$ 100,226.00	\$ 122,250.00	\$ 99,122.00	\$ 119,922.00
Employee Benefits	46,152.00	41,125.00	33,030.00	41,973.00
Operating Expenses	3,028.00	3,205.00	3,205.00	3,555.00
Total - Warehouse (23455):	<u>\$ 149,406.00</u>	<u>\$ 166,580.00</u>	<u>\$ 135,357.00</u>	<u>\$ 165,450.00</u>
Chemical Removal (23460)				
Operating Expenses	\$ 11,904.00	\$ 14,004.00	\$ 14,004.00	\$ 8,604.00
Total - Chemical Removal (23460):	<u>\$ 11,904.00</u>	<u>\$ 14,004.00</u>	<u>\$ 14,004.00</u>	<u>\$ 8,604.00</u>
Transfer Aux Maint (23465)				
Operating Expenses	\$ (113,188.00)	\$ -	\$ -	\$ -
Department Revenues	-	(700,000.00)	(700,000.00)	(700,000.00)
Total - Transfer Aux Maint (23465):	<u>\$ (113,188.00)</u>	<u>\$ (700,000.00)</u>	<u>\$ (700,000.00)</u>	<u>\$ (700,000.00)</u>

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	<u>Actual 2021-22</u>	<u>October 2022-23</u>	<u>Estimated 2022-23</u>	<u>July 2023-24</u>
Transfer Aux Utility (23470)				
Operating Expenses	\$ (1,938,439.00)	\$ (2,413,800.00)	\$ (2,413,800.00)	\$ (2,413,800.00)
Total - Transfer Aux Utility (23470):	<u>\$ (1,938,439.00)</u>	<u>\$ (2,413,800.00)</u>	<u>\$ (2,413,800.00)</u>	<u>\$ (2,413,800.00)</u>
Movable Property (23490)				
Salaries - Supporting	\$ 40,976.00	\$ 64,410.00	\$ 64,410.00	\$ 31,405.00
Employee Benefits	25,485.00	27,124.00	27,124.00	10,992.00
Operating Expenses	9,784.00	3,656.00	8,656.00	4,500.00
Capital Outlay	-	75,744.00	75,744.00	-
Total - Movable Property (23490):	<u>\$ 76,245.00</u>	<u>\$ 170,934.00</u>	<u>\$ 175,934.00</u>	<u>\$ 46,897.00</u>
TSU Police Dept (51000)				
Salaries - Administrative	\$ 163,943.00	\$ 174,344.00	\$ 174,344.00	\$ 173,844.00
Salaries - Supporting	1,269,686.00	1,869,408.00	1,551,247.00	2,121,578.00
Salaries - Professional	442,553.00	477,696.00	477,696.00	458,168.00
Employee Benefits	635,448.00	841,336.00	649,691.00	963,757.00
Travel	8,782.00	17,271.00	17,271.00	2,271.00
Operating Expenses	1,113,647.00	46,402.00	1,192,510.00	61,402.00
Total - TSU Police Dept (51000):	<u>\$ 3,634,059.00</u>	<u>\$ 3,426,457.00</u>	<u>\$ 4,062,759.00</u>	<u>\$ 3,781,020.00</u>
Central Org Expense (73100)				
Employee Benefits	\$ (106,508.00)	\$ -	\$ -	\$ -
Total - Central Org Expense (73100):	<u>\$ (106,508.00)</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

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JULY ORIGINAL BUDGET 2023-2024

	<u>Actual 2021-22</u>	<u>October 2022-23</u>	<u>Estimated 2022-23</u>	<u>July 2023-24</u>
Total - Physical Plant (500):				
Salaries - Administrative	\$ 309,706.00	\$ 261,169.00	\$ 221,169.00	\$ 274,743.00
Salaries - Supporting	3,020,250.00	4,319,432.00	3,780,287.00	3,074,261.00
Salaries - Students	6,640.00	10,320.00	10,320.00	-
Salaries - Professional	1,881,951.00	2,134,760.00	2,100,760.00	1,659,537.00
Employee Benefits	2,030,305.00	2,162,020.00	1,837,800.00	1,736,462.00
Travel	10,587.00	26,621.00	26,621.00	11,301.00
Operating Expenses	8,804,316.00	10,484,622.00	11,768,248.00	15,073,196.00
Capital Outlay	24,709.00	471,344.00	461,548.00	-
Department Revenues	-	(700,000.00)	(700,000.00)	(700,000.00)
Total	<u>\$ 16,088,464.00</u>	<u>\$ 19,170,288.00</u>	<u>\$ 19,506,753.00</u>	<u>\$ 21,129,500.00</u>
Scholarships and Fellowships (550)				
Athletics Director (11733)				
Operating Expenses	\$ 15,118.00	\$ -	\$ -	\$ -
Total - Athletics Director (11733):	<u>\$ 15,118.00</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Athletics Compliance (11737)				
Operating Expenses	\$ 202,937.00	\$ -	\$ -	\$ -
Total - Athletics Compliance (11737):	<u>\$ 202,937.00</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Academic Counselor (11741)				
Operating Expenses	\$ 57,096.00	\$ -	\$ 273.00	\$ -
Total - Academic Counselor (11741):	<u>\$ 57,096.00</u>	<u>\$ -</u>	<u>\$ 273.00</u>	<u>\$ -</u>

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	<u>Actual 2021-22</u>	<u>October 2022-23</u>	<u>Estimated 2022-23</u>	<u>July 2023-24</u>
Football (11751)				
Operating Expenses	\$ 1,595,272.00	\$ 1,460,000.00	\$ 1,430,250.00	\$ 1,900,000.00
Total - Football (11751):	<u>\$ 1,595,272.00</u>	<u>\$ 1,460,000.00</u>	<u>\$ 1,430,250.00</u>	<u>\$ 1,900,000.00</u>
Men's Basketball (11763)				
Operating Expenses	\$ 372,088.00	\$ 386,000.00	\$ 381,450.00	\$ 435,000.00
Total - Men's Basketball (11763):	<u>\$ 372,088.00</u>	<u>\$ 386,000.00</u>	<u>\$ 381,450.00</u>	<u>\$ 435,000.00</u>
Men's Golf (11771)				
Operating Expenses	\$ 53,800.00	\$ 68,330.00	\$ 65,880.00	\$ 90,000.00
Total - Men's Golf (11771):	<u>\$ 53,800.00</u>	<u>\$ 68,330.00</u>	<u>\$ 65,880.00</u>	<u>\$ 90,000.00</u>
Men's Tennis (11773)				
Operating Expenses	\$ 98,920.00	\$ 90,080.00	\$ 87,630.00	\$ 110,000.00
Total - Men's Tennis (11773):	<u>\$ 98,920.00</u>	<u>\$ 90,080.00</u>	<u>\$ 87,630.00</u>	<u>\$ 110,000.00</u>

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	<u>Actual 2021-22</u>	<u>October 2022-23</u>	<u>Estimated 2022-23</u>	<u>July 2023-24</u>
Men's Track (11775)				
Operating Expenses	\$ 60,944.00	\$ 177,790.00	\$ 169,040.00	\$ 225,000.00
Total - Men's Track (11775):	<u>\$ 60,944.00</u>	<u>\$ 177,790.00</u>	<u>\$ 169,040.00</u>	<u>\$ 225,000.00</u>
Women's Basketball (11781)				
Operating Expenses	\$ 355,351.00	\$ 353,000.00	\$ 348,450.00	\$ 430,000.00
Total - Women's Basketball (11781):	<u>\$ 355,351.00</u>	<u>\$ 353,000.00</u>	<u>\$ 348,450.00</u>	<u>\$ 430,000.00</u>
Women's Tennis (11789)				
Operating Expenses	\$ 24,203.00	\$ 91,790.00	\$ 89,340.00	\$ 110,000.00
Total - Women's Tennis (11789):	<u>\$ 24,203.00</u>	<u>\$ 91,790.00</u>	<u>\$ 89,340.00</u>	<u>\$ 110,000.00</u>
Women's Volleyball (11791)				
Operating Expenses	\$ 268,323.00	\$ 270,000.00	\$ 265,800.00	\$ 375,000.00
Total - Women's Volleyball (11791):	<u>\$ 268,323.00</u>	<u>\$ 270,000.00</u>	<u>\$ 265,800.00</u>	<u>\$ 375,000.00</u>
Women's Track (11793)				
Operating Expenses	\$ 164,407.00	\$ 207,310.00	\$ 198,560.00	\$ 265,000.00
Total - Women's Track (11793):	<u>\$ 164,407.00</u>	<u>\$ 207,310.00</u>	<u>\$ 198,560.00</u>	<u>\$ 265,000.00</u>

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	<u>Actual 2021-22</u>	<u>October 2022-23</u>	<u>Estimated 2022-23</u>	<u>July 2023-24</u>
Women's Softball (11797)				
Operating Expenses	\$ 93,197.00	\$ 172,400.00	\$ 164,350.00	\$ 200,000.00
Total - Women's Softball (11797):	<u>\$ 93,197.00</u>	<u>\$ 172,400.00</u>	<u>\$ 164,350.00</u>	<u>\$ 200,000.00</u>
Women's Golf (11799)				
Operating Expenses	\$ 33,990.00	\$ 86,100.00	\$ 83,650.00	\$ 110,000.00
Total - Women's Golf (11799):	<u>\$ 33,990.00</u>	<u>\$ 86,100.00</u>	<u>\$ 83,650.00</u>	<u>\$ 110,000.00</u>
Work Scholarship (12514)				
Operating Expenses	\$ 66,182.00	\$ 200,000.00	\$ 200,000.00	\$ -
Total - Work Scholarship (12514):	<u>\$ 66,182.00</u>	<u>\$ 200,000.00</u>	<u>\$ 200,000.00</u>	<u>\$ -</u>
General Scholarships (12808)				
Operating Expenses	\$ -	\$ 64,000.00	\$ 64,000.00	\$ -
Total - General Scholarships (12808):	<u>\$ -</u>	<u>\$ 64,000.00</u>	<u>\$ 64,000.00</u>	<u>\$ -</u>
SREB Scholarship (12812)				
Operating Expenses	\$ 10,398.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
Total - SREB Scholarship (12812):	<u>\$ 10,398.00</u>	<u>\$ 25,000.00</u>	<u>\$ 25,000.00</u>	<u>\$ 25,000.00</u>

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	<u>Actual 2021-22</u>	<u>October 2022-23</u>	<u>Estimated 2022-23</u>	<u>July 2023-24</u>
TBR and UT PC191 (12814)				
Operating Expenses	\$ 221,438.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00
Total - TBR and UT PC191 (12814):	<u>\$ 221,438.00</u>	<u>\$ 30,000.00</u>	<u>\$ 30,000.00</u>	<u>\$ 30,000.00</u>
State Employees (12818)				
Operating Expenses	\$ 703,319.00	\$ 600,000.00	\$ 600,000.00	\$ 600,000.00
Total - State Employees (12818):	<u>\$ 703,319.00</u>	<u>\$ 600,000.00</u>	<u>\$ 600,000.00</u>	<u>\$ 600,000.00</u>
Project Grad (12822)				
Operating Expenses	\$ 6,500.00	\$ 17,000.00	\$ 17,000.00	\$ 17,000.00
Total - Project Grad (12822):	<u>\$ 6,500.00</u>	<u>\$ 17,000.00</u>	<u>\$ 17,000.00</u>	<u>\$ 17,000.00</u>
HEERF - CARES Act (12826)				
Operating Expenses	\$ 1,225,230.00	\$ -	\$ -	\$ -
Total - HEERF - CARES Act (12826):	<u>\$ 1,225,230.00</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
USDA Scholarship (12834)				
Operating Expenses	\$ -	\$ 28,000.00	\$ 28,000.00	\$ 28,000.00
Total - USDA Scholarship (12834):	<u>\$ -</u>	<u>\$ 28,000.00</u>	<u>\$ 28,000.00</u>	<u>\$ 28,000.00</u>

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	<u>Actual 2021-22</u>	<u>October 2022-23</u>	<u>Estimated 2022-23</u>	<u>July 2023-24</u>
Out of State Scholarships (12836)				
Operating Expenses	\$ 660,309.00	\$ 1,400,000.00	\$ 453,700.00	\$ 1,000,000.00
Total - Out of State Scholarships (12836):	<u>\$ 660,309.00</u>	<u>\$ 1,400,000.00</u>	<u>\$ 453,700.00</u>	<u>\$ 1,000,000.00</u>
University Scholarships (12838)				
Operating Expenses	\$ -	\$ 18,000,000.00	\$ 33,307,500.00	\$ 7,828,400.00
Total - University Scholarships (12838):	<u>\$ -</u>	<u>\$ 18,000,000.00</u>	<u>\$ 33,307,500.00</u>	<u>\$ 7,828,400.00</u>
Need Based Scholarships (12839)				
Operating Expenses	\$ -	\$ -	\$ 500,000.00	\$ 500,000.00
Total - Need Based Scholarships (12839):	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 500,000.00</u>	<u>\$ 500,000.00</u>
MNPS (12840)				
Operating Expenses	\$ -	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
Total - MNPS (12840):	<u>\$ -</u>	<u>\$ 5,000.00</u>	<u>\$ 5,000.00</u>	<u>\$ 5,000.00</u>
Community College Scholarship (12848)				
Operating Expenses	\$ -	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00
Total - Community College Scholarship (12848):	<u>\$ -</u>	<u>\$ 200,000.00</u>	<u>\$ 200,000.00</u>	<u>\$ 200,000.00</u>

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	<u>Actual 2021-22</u>	<u>October 2022-23</u>	<u>Estimated 2022-23</u>	<u>July 2023-24</u>
SWCC STEAM Scholarships (12849)				
Operating Expenses	\$ -	\$ 120,000.00	\$ 120,000.00	\$ 120,000.00
Total - SWCC STEAM Scholarships (12849):	<u>\$ -</u>	<u>\$ 120,000.00</u>	<u>\$ 120,000.00</u>	<u>\$ 120,000.00</u>
Washington Center Scholarship (12850)				
Operating Expenses	\$ -	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
Total - Washington Center Scholarship (12850):	<u>\$ -</u>	<u>\$ 15,000.00</u>	<u>\$ 15,000.00</u>	<u>\$ 15,000.00</u>
ISEP Exchange (12856)				
Operating Expenses	\$ -	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
Total - ISEP Exchange (12856):	<u>\$ -</u>	<u>\$ 25,000.00</u>	<u>\$ 25,000.00</u>	<u>\$ 25,000.00</u>
Xtreme Spring Break Scholarship (12860)				
Operating Expenses	\$ -	\$ 35,000.00	\$ 35,000.00	\$ -
Total - Xtreme Spring Break Scholarship (12860):	<u>\$ -</u>	<u>\$ 35,000.00</u>	<u>\$ 35,000.00</u>	<u>\$ -</u>
Maymester Scholarship (12862)				
Operating Expenses	\$ (935.00)	\$ 1,000,000.00	\$ 1,000,000.00	\$ 825,000.00
Total - Maymester Scholarship (12862):	<u>\$ (935.00)</u>	<u>\$ 1,000,000.00</u>	<u>\$ 1,000,000.00</u>	<u>\$ 825,000.00</u>

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	<u>Actual 2021-22</u>	<u>October 2022-23</u>	<u>Estimated 2022-23</u>	<u>July 2023-24</u>
SUNsational Scholarship (12864)				
Operating Expenses	\$ 1,813.00	\$ 400,000.00	\$ 400,000.00	\$ 400,000.00
Total - SUNsational Scholarship (12864):	<u>\$ 1,813.00</u>	<u>\$ 400,000.00</u>	<u>\$ 400,000.00</u>	<u>\$ 400,000.00</u>
State Support Scholarship Funds (12869)				
Operating Expenses	\$ (750.00)	\$ -	\$ -	\$ -
Total - State Support Scholarship Funds (12869):	<u>\$ (750.00)</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
HBCU C2 Apple (12870)				
Operating Expenses	\$ 9,599.00	\$ -	\$ -	\$ -
Total - HBCU C2 Apple (12870):	<u>\$ 9,599.00</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Emergency Student Assistance Fund (12871)				
Operating Expenses	\$ 16,500.00	\$ -	\$ -	\$ -
Total - Emergency Student Assistance Fund (12871):	<u>\$ 16,500.00</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Alumni Graduate Scholarship (12872)				
Operating Expenses	\$ 80,663.00	\$ 700,000.00	\$ 700,000.00	\$ 350,000.00
Total - Alumni Graduate Scholarship (12872):	<u>\$ 80,663.00</u>	<u>\$ 700,000.00</u>	<u>\$ 700,000.00</u>	<u>\$ 350,000.00</u>

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	<u>Actual 2021-22</u>	<u>October 2022-23</u>	<u>Estimated 2022-23</u>	<u>July 2023-24</u>
International Tuition Assist Grant (12875)				
Operating Expenses	\$ -	\$ 567,500.00	\$ 591,500.00	\$ 500,000.00
Total - International Tuition Assist Grant (12875):	<u>\$ -</u>	<u>\$ 567,500.00</u>	<u>\$ 591,500.00</u>	<u>\$ 500,000.00</u>
Choral Scholarship (13141)				
Operating Expenses	\$ 7,750.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00
Total - Choral Scholarship (13141):	<u>\$ 7,750.00</u>	<u>\$ 100,000.00</u>	<u>\$ 100,000.00</u>	<u>\$ 100,000.00</u>
Band (13142)				
Operating Expenses	\$ 1,484,623.00	\$ 773,100.00	\$ 1,719,400.00	\$ 1,500,000.00
Total - Band (13142):	<u>\$ 1,484,623.00</u>	<u>\$ 773,100.00</u>	<u>\$ 1,719,400.00</u>	<u>\$ 1,500,000.00</u>
TBR UT Employ Remission (70370)				
Operating Expenses	\$ 112,929.00	\$ 150,000.00	\$ 150,000.00	\$ 150,000.00
Total - TBR UT Employ Remission (70370):	<u>\$ 112,929.00</u>	<u>\$ 150,000.00</u>	<u>\$ 150,000.00</u>	<u>\$ 150,000.00</u>
Tn Employee Remission (70380)				
Operating Expenses	\$ 169,907.00	\$ -	\$ -	\$ -
Total - Tn Employee Remission (70380):	<u>\$ 169,907.00</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

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	<u>Actual 2021-22</u>	<u>October 2022-23</u>	<u>Estimated 2022-23</u>	<u>July 2023-24</u>
Teachers Dependent Discounts (70390)				
Operating Expenses	\$ 123,846.00	\$ 231,630.00	\$ 231,630.00	\$ 231,600.00
Total - Teachers Dependent Discounts (70390):	<u>\$ 123,846.00</u>	<u>\$ 231,630.00</u>	<u>\$ 231,630.00</u>	<u>\$ 231,600.00</u>
State Employee Dep Discounts (70400)				
Operating Expenses	\$ 99,767.00	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00
Total - State Employee Dep Discounts (70400):	<u>\$ 99,767.00</u>	<u>\$ 200,000.00</u>	<u>\$ 200,000.00</u>	<u>\$ 200,000.00</u>
Other Fee Discounts (70415)				
Operating Expenses	\$ 202,711.00	\$ 100,000.00	\$ 167,927.00	\$ 100,000.00
Total - Other Fee Discounts (70415):	<u>\$ 202,711.00</u>	<u>\$ 100,000.00</u>	<u>\$ 167,927.00</u>	<u>\$ 100,000.00</u>
Total - Scholarships and Fellowships (550):				
Operating Expenses	\$ 8,597,445.00	\$ 28,349,030.00	\$ 44,170,330.00	\$ 19,000,000.00
Total	<u>\$ 8,597,445.00</u>	<u>\$ 28,349,030.00</u>	<u>\$ 44,170,330.00</u>	<u>\$ 19,000,000.00</u>

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JULY ORIGINAL BUDGET 2023-2024**

	<u>Actual 2021-22</u>	<u>October 2022-23</u>	<u>Estimated 2022-23</u>	<u>July 2023-24</u>
Total Education and General				
Salaries - Administrative	\$ 6,845,684.00	\$ 8,199,295.00	\$ 8,096,408.00	\$ 8,165,285.00
Salaries - Academic	33,234,168.00	39,445,349.00	38,279,250.00	39,867,015.00
Salaries - Supporting	8,143,685.00	10,764,738.00	9,841,659.00	9,580,786.00
Salaries - Students	98,209.00	206,520.00	243,929.00	-
Salaries - Professional	19,926,146.00	25,173,729.00	24,068,103.00	26,340,478.00
Employee Benefits	22,704,468.00	27,799,249.00	26,047,200.00	29,449,462.00
Travel	2,649,318.00	3,301,951.00	3,943,519.00	3,249,278.00
Operating Expense	29,595,520.00	65,789,733.00	76,818,355.00	49,228,320.00
Capital Outlay	631,338.00	819,609.00	843,973.00	255,990.00
Department Revenues	293.00	(700,000.00)	(700,000.00)	(700,000.00)
Total	<u>\$ 123,828,829.00</u>	<u>\$ 180,800,173.00</u>	<u>\$ 187,482,396.00</u>	<u>\$ 165,436,614.00</u>
E & G Transfers				
Mandatory Transfers				
Trans Debt Ret Mandt	\$ 2,352,188.00	\$ 2,292,920.00	\$ 2,292,920.00	\$ 1,834,936.00
Total E & G Mandatory Transfers:	<u>\$ 2,352,188.00</u>	<u>\$ 2,292,920.00</u>	<u>\$ 2,292,920.00</u>	<u>\$ 1,834,936.00</u>

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JULY ORIGINAL BUDGET 2023-2024

	<u>Actual 2021-22</u>	<u>October 2022-23</u>	<u>Estimated 2022-23</u>	<u>July 2023-24</u>
Non-Mandatory Transfers				
Transfers To Renew and Replacement	\$ -	\$ 150,000.00	\$ 150,000.00	\$ 150,000.00
Transfers From Unexpended Plant	-	(15,570,918.00)	(24,804,100.00)	(9,870,900.00)
Total E & G Non-Mandatory Transfers:	<u>\$ -</u>	<u>\$ (15,420,918.00)</u>	<u>\$ (24,654,100.00)</u>	<u>\$ (9,720,900.00)</u>
Total E & G Transfers	<u>\$ 2,352,188.00</u>	<u>\$ (13,127,998.00)</u>	<u>\$ (22,361,180.00)</u>	<u>\$ (7,885,964.00)</u>
Total Education and General (Expenditures & Transfers)				
Salaries - Administrative	\$ 6,845,684.00	\$ 8,199,295.00	\$ 8,096,408.00	\$ 8,165,285.00
Salaries - Academic	33,234,168.00	39,445,349.00	38,279,250.00	39,867,015.00
Salaries - Supporting	8,143,685.00	10,764,738.00	9,841,659.00	9,580,786.00
Salaries - Students	98,209.00	206,520.00	243,929.00	-
Salaries - Professional	19,926,146.00	25,173,729.00	24,068,103.00	26,340,478.00
Employee Benefits	22,704,468.00	27,799,249.00	26,047,200.00	29,449,462.00
Travel	2,649,318.00	3,301,951.00	3,943,519.00	3,249,278.00
Operating Expense	29,595,520.00	65,789,733.00	76,818,355.00	49,228,320.00
Capital Outlay	631,338.00	819,609.00	843,973.00	255,990.00
Department Revenues	293.00	(700,000.00)	(700,000.00)	(700,000.00)
E & G Transfers	2,352,188.00	(13,127,998.00)	(22,361,180.00)	(7,885,964.00)
Total	<u>\$ 126,181,017.00</u>	<u>\$ 167,672,175.00</u>	<u>\$ 165,121,216.00</u>	<u>\$ 157,550,650.00</u>

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	<u>Actual 2021-22</u>	<u>October 2022-23</u>	<u>Estimated 2022-23</u>	<u>July 2023-24</u>
Auxiliaries				
Auxiliary Expenditures				
Auxiliary Enterprises (700)				
Other Auxiliary (21300)				
Salaries - Administrative	\$ -	\$ -	\$ -	\$ 13,089.00
Salaries - Supporting	-	-	-	113,462.00
Salaries - Professional	-	-	-	167,880.00
Employee Benefits	(217,353.00)	-	(809.00)	103,051.00
Operating Expenses	1,085.00	1,823,000.00	97,300.00	10,956,239.00
Total - Other Auxiliary (21300):	<u>\$ (216,268.00)</u>	<u>\$ 1,823,000.00</u>	<u>\$ 96,491.00</u>	<u>\$ 11,353,721.00</u>
Housing Custodial (23475)				
Salaries - Supporting	\$ -	\$ 23,128.00	\$ -	\$ 30,000.00
Employee Benefits	-	8,095.00	-	10,500.00
Operating Expenses	882,162.00	2,116,524.00	2,116,524.00	1,818,895.00
Total - Housing Custodial (23475):	<u>\$ 882,162.00</u>	<u>\$ 2,147,747.00</u>	<u>\$ 2,116,524.00</u>	<u>\$ 1,859,395.00</u>
Parking Lots (23485)				
Operating Expenses	\$ 32,972.00	\$ 10,572.00	\$ 10,572.00	\$ 10,572.00
Total - Parking Lots (23485):	<u>\$ 32,972.00</u>	<u>\$ 10,572.00</u>	<u>\$ 10,572.00</u>	<u>\$ 10,572.00</u>

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	<u>Actual 2021-22</u>	<u>October 2022-23</u>	<u>Estimated 2022-23</u>	<u>July 2023-24</u>
Parking Services (23487)				
Salaries - Supporting	\$ 352,245.00	\$ 535,947.00	\$ 447,356.00	\$ 576,266.00
Salaries - Students	2,440.00	-	-	-
Salaries - Professional	15,750.00	62,010.00	62,010.00	62,110.00
Employee Benefits	136,087.00	197,454.00	166,448.00	223,432.00
Operating Expenses	41,840.00	50,990.00	73,190.00	42,788.00
Total - Parking Services (23487):	<u>\$ 548,362.00</u>	<u>\$ 846,401.00</u>	<u>\$ 749,004.00</u>	<u>\$ 904,596.00</u>
Copying Service (25060)				
Salaries - Supporting	\$ 39,535.00	\$ 42,307.00	\$ 42,307.00	\$ 42,207.00
Employee Benefits	13,200.00	13,977.00	13,977.00	14,772.00
Operating Expenses	127,278.00	593,396.00	593,396.00	314,790.00
Total - Copying Service (25060):	<u>\$ 180,013.00</u>	<u>\$ 649,680.00</u>	<u>\$ 649,680.00</u>	<u>\$ 371,769.00</u>
Copying Recovery (25070)				
Operating Expenses	\$ (278,690.00)	\$ (649,680.00)	\$ (649,680.00)	\$ (368,702.00)
Total - Copying Recovery (25070):	<u>\$ (278,690.00)</u>	<u>\$ (649,680.00)</u>	<u>\$ (649,680.00)</u>	<u>\$ (368,702.00)</u>
Contract Copying (25080)				
Operating Expenses	\$ 6,487.00	\$ 84,530.00	\$ 84,530.00	\$ 130,530.00
Total - Contract Copying (25080):	<u>\$ 6,487.00</u>	<u>\$ 84,530.00</u>	<u>\$ 84,530.00</u>	<u>\$ 130,530.00</u>

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	<u>Actual 2021-22</u>	<u>October 2022-23</u>	<u>Estimated 2022-23</u>	<u>July 2023-24</u>
Contract Copying Rec (25090)				
Operating Expenses	\$ -	\$ (84,530.00)	\$ (84,530.00)	\$ (130,530.00)
Total - Contract Copying Rec (25090):	<u>\$ -</u>	<u>\$ (84,530.00)</u>	<u>\$ (84,530.00)</u>	<u>\$ (130,530.00)</u>
Post Office (25100)				
Salaries - Supporting	\$ 136,654.00	\$ 244,215.00	\$ 244,215.00	\$ 238,544.00
Salaries - Professional	47,517.00	51,496.00	51,496.00	50,396.00
Employee Benefits	84,814.00	95,018.00	95,018.00	101,129.00
Travel	-	300.00	300.00	300.00
Operating Expenses	39,111.00	185,658.00	185,658.00	183,170.00
Capital Outlay	40,715.00	30,000.00	30,000.00	30,000.00
Total - Post Office (25100):	<u>\$ 348,811.00</u>	<u>\$ 606,687.00</u>	<u>\$ 606,687.00</u>	<u>\$ 603,539.00</u>
Bookstore (25110)				
Operating Expenses	\$ 3,669,124.00	\$ 1,650,000.00	\$ 3,450,000.00	\$ 1,650,000.00
Total - Bookstore (25110):	<u>\$ 3,669,124.00</u>	<u>\$ 1,650,000.00</u>	<u>\$ 3,450,000.00</u>	<u>\$ 1,650,000.00</u>
Food Service (25120)				
Operating Expenses	\$ 9,161,883.00	\$ 10,449,152.00	\$ 19,349,152.00	\$ 9,300,000.00
Total - Food Service (25120):	<u>\$ 9,161,883.00</u>	<u>\$ 10,449,152.00</u>	<u>\$ 19,349,152.00</u>	<u>\$ 9,300,000.00</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS - CURRENT FUND EXPENDITURES
JULY ORIGINAL BUDGET 2023-2024

	<u>Actual 2021-22</u>	<u>October 2022-23</u>	<u>Estimated 2022-23</u>	<u>July 2023-24</u>
Auxiliary Services (25500)				
Salaries - Administrative	\$ 126,805.00	\$ 138,751.00	\$ 138,751.00	\$ 136,651.00
Salaries - Supporting	21,431.00	40,810.00	12,581.00	39,672.00
Salaries - Professional	3,208.00	-	-	-
Employee Benefits	35,864.00	54,772.00	44,892.00	61,713.00
Travel	5,767.00	2,346.00	27,346.00	-
Operating Expenses	114,277.00	197,701.00	418,801.00	10,000.00
Capital Outlay	30,292.00	-	73,900.00	-
Total - Auxiliary Services (25500):	<u>\$ 337,644.00</u>	<u>\$ 434,380.00</u>	<u>\$ 716,271.00</u>	<u>\$ 248,036.00</u>
Student ID/Access Services (25505)				
Salaries - Professional	\$ 47,618.00	\$ 51,427.00	\$ 51,427.00	\$ 50,627.00
Employee Benefits	28,231.00	17,016.00	17,016.00	17,719.00
Travel	-	5,000.00	5,000.00	-
Operating Expenses	35,777.00	74,358.00	88,788.00	39,000.00
Capital Outlay	-	-	5,570.00	-
Total - Student ID/Access Services (25505):	<u>\$ 111,626.00</u>	<u>\$ 147,801.00</u>	<u>\$ 167,801.00</u>	<u>\$ 107,346.00</u>
Telecommunication Services (40200)				
Salaries - Supporting	\$ 59,530.00	\$ 165,382.00	\$ 110,382.00	\$ 179,142.00
Salaries - Professional	176,390.00	239,162.00	239,162.00	160,562.00
Employee Benefits	76,899.00	133,975.00	114,725.00	118,896.00
Operating Expenses	757,116.00	1,472,745.00	1,651,245.00	1,095,690.00
Capital Outlay	-	192,873.00	192,873.00	-
Total - Telecommunication Services (40200):	<u>\$ 1,069,935.00</u>	<u>\$ 2,204,137.00</u>	<u>\$ 2,308,387.00</u>	<u>\$ 1,554,290.00</u>

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JULY ORIGINAL BUDGET 2023-2024

	<u>Actual 2021-22</u>	<u>October 2022-23</u>	<u>Estimated 2022-23</u>	<u>July 2023-24</u>
Telecomm Student Info Recov (40201)				
Operating Expenses	\$ -	\$ (2,204,137.00)	\$ (2,382,637.00)	\$ (1,554,290.00)
Total - Telecomm Student Info Recov (40201):	<u>\$ -</u>	<u>\$ (2,204,137.00)</u>	<u>\$ (2,382,637.00)</u>	<u>\$ (1,554,290.00)</u>
Dir Of Residence Life (52000)				
Salaries - Administrative	\$ 99,898.00	\$ 107,866.00	\$ 107,866.00	\$ 105,866.00
Salaries - Supporting	158,417.00	95,780.00	493,251.00	33,558.00
Salaries - Students	-	13,500.00	19,200.00	-
Salaries - Professional	241,292.00	226,975.00	226,975.00	214,479.00
Employee Benefits	137,320.00	138,798.00	283,944.00	123,875.00
Travel	29,876.00	65,709.00	92,123.00	7,230.00
Operating Expenses	2,338,474.00	15,065,295.00	16,009,345.00	1,611,007.00
Capital Outlay	29,190.00	53,160.00	11,146.00	50,000.00
Total - Dir Of Residence Life (52000):	<u>\$ 3,034,467.00</u>	<u>\$ 15,767,083.00</u>	<u>\$ 17,243,850.00</u>	<u>\$ 2,146,015.00</u>
Housing Maintenance (52010)				
Salaries - Supporting	\$ 82,087.00	\$ 124,555.00	\$ 78,299.00	\$ 47,556.00
Employee Benefits	28,201.00	42,095.00	25,905.00	16,644.00
Travel	-	590.00	590.00	590.00
Operating Expenses	548,016.00	699,679.00	982,513.00	637,950.00
Capital Outlay	49,815.00	-	-	-
Total - Housing Maintenance (52010):	<u>\$ 708,119.00</u>	<u>\$ 866,919.00</u>	<u>\$ 1,087,307.00</u>	<u>\$ 702,740.00</u>

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JULY ORIGINAL BUDGET 2023-2024**

	<u>Actual 2021-22</u>	<u>October 2022-23</u>	<u>Estimated 2022-23</u>	<u>July 2023-24</u>
Housing Security (52020)				
Salaries - Supporting	\$ 524,939.00	\$ 837,754.00	\$ 558,071.00	\$ 976,698.00
Salaries - Students	-	-	32,360.00	-
Salaries - Professional	15,000.00	-	-	-
Employee Benefits	190,900.00	274,398.00	181,535.00	341,844.00
Operating Expenses	399,218.00	1,478,436.00	1,940,600.00	800,000.00
Capital Outlay	24,830.00	177,464.00	199,464.00	-
Total - Housing Security (52020):	<u>\$ 1,154,887.00</u>	<u>\$ 2,768,052.00</u>	<u>\$ 2,912,030.00</u>	<u>\$ 2,118,542.00</u>
Housing Cable Serv (52040)				
Operating Expenses	\$ 269,982.00	\$ 280,365.00	\$ 280,365.00	\$ 280,365.00
Total - Housing Cable Serv (52040):	<u>\$ 269,982.00</u>	<u>\$ 280,365.00</u>	<u>\$ 280,365.00</u>	<u>\$ 280,365.00</u>
Housing Laundry Services (52055)				
Operating Expenses	\$ -	\$ 100,760.00	\$ 100,760.00	\$ 100,760.00
Total - Housing Laundry Services (52055):	<u>\$ -</u>	<u>\$ 100,760.00</u>	<u>\$ 100,760.00</u>	<u>\$ 100,760.00</u>
Housing Computer Operations (52080)				
Operating Expenses	\$ 86,880.00	\$ 220,000.00	\$ 220,000.00	\$ 220,000.00
Capital Outlay	86,176.00	-	-	-
Total - Housing Computer Operations (52080):	<u>\$ 173,056.00</u>	<u>\$ 220,000.00</u>	<u>\$ 220,000.00</u>	<u>\$ 220,000.00</u>

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	<u>Actual 2021-22</u>	<u>October 2022-23</u>	<u>Estimated 2022-23</u>	<u>July 2023-24</u>
Hale Hall (52100)				
Salaries - Academic	\$ 14,239.00	\$ -	\$ -	\$ -
Salaries - Students	22,588.00	23,760.00	23,760.00	-
Salaries - Professional	71,026.00	88,116.00	94,216.00	80,000.00
Employee Benefits	25,416.00	29,899.00	31,499.00	28,000.00
Operating Expenses	195,870.00	309,270.00	89,472.00	333,030.00
Capital Outlay	5,000.00	-	-	-
Total - Hale Hall (52100):	<u>\$ 334,139.00</u>	<u>\$ 451,045.00</u>	<u>\$ 238,947.00</u>	<u>\$ 441,030.00</u>
Watson Hall (52110)				
Salaries - Academic	\$ 43,667.00	\$ 15,000.00	\$ 24,000.00	\$ -
Salaries - Students	49,178.00	23,040.00	28,240.00	-
Salaries - Professional	48,567.00	92,621.00	55,421.00	91,621.00
Employee Benefits	18,602.00	31,418.00	26,798.00	32,067.00
Operating Expenses	137,016.00	413,646.00	470,030.00	436,686.00
Capital Outlay	-	-	13,688.00	-
Total - Watson Hall (52110):	<u>\$ 297,030.00</u>	<u>\$ 575,725.00</u>	<u>\$ 618,177.00</u>	<u>\$ 560,374.00</u>
Boyd Hall (52120)				
Salaries - Supporting	\$ -	\$ -	\$ 61,425.00	\$ -
Salaries - Students	28,278.00	14,400.00	21,750.00	-
Salaries - Professional	40,480.00	77,802.00	77,802.00	80,200.00
Employee Benefits	13,401.00	26,484.00	47,983.00	28,070.00
Travel	(930.00)	-	-	-
Operating Expenses	304,285.00	303,396.00	244,884.00	303,396.00
Total - Boyd Hall (52120):	<u>\$ 385,514.00</u>	<u>\$ 422,082.00</u>	<u>\$ 453,844.00</u>	<u>\$ 411,666.00</u>

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	<u>Actual 2021-22</u>	<u>October 2022-23</u>	<u>Estimated 2022-23</u>	<u>July 2023-24</u>
Eppse Hall (52130)				
Salaries - Supporting	\$ 58,974.00	\$ -	\$ 31,907.00	\$ -
Salaries - Students	25,159.00	23,760.00	46,355.00	-
Salaries - Professional	100,245.00	158,915.00	167,915.00	146,187.00
Employee Benefits	46,141.00	53,566.00	61,851.00	51,165.00
Operating Expenses	622,118.00	314,514.00	119,905.00	338,274.00
Capital Outlay	-	-	11,500.00	-
Total - Eppse Hall (52130):	<u>\$ 852,637.00</u>	<u>\$ 550,755.00</u>	<u>\$ 439,433.00</u>	<u>\$ 535,626.00</u>
Wilson Hall (52140)				
Salaries - Supporting	\$ 81,308.00	\$ -	\$ 68,637.00	\$ -
Salaries - Students	41,769.00	2,880.00	46,160.00	-
Salaries - Professional	81,202.00	87,344.00	93,177.00	87,019.00
Employee Benefits	36,606.00	28,876.00	54,942.00	30,457.00
Operating Expenses	213,662.00	466,410.00	292,594.00	505,290.00
Total - Wilson Hall (52140):	<u>\$ 454,547.00</u>	<u>\$ 585,510.00</u>	<u>\$ 555,510.00</u>	<u>\$ 622,766.00</u>
Rudolph Res Ctr (52150)				
Salaries - Supporting	\$ 40,131.00	\$ -	\$ -	\$ -
Salaries - Students	32,520.00	32,800.00	32,800.00	-
Salaries - Professional	42,540.00	81,200.00	41,200.00	80,400.00
Employee Benefits	16,360.00	28,420.00	14,420.00	28,140.00
Operating Expenses	209,528.00	363,734.00	363,734.00	396,534.00
Total - Rudolph Res Ctr (52150):	<u>\$ 341,079.00</u>	<u>\$ 506,154.00</u>	<u>\$ 452,154.00</u>	<u>\$ 505,074.00</u>

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	<u>Actual 2021-22</u>	<u>October 2022-23</u>	<u>Estimated 2022-23</u>	<u>July 2023-24</u>
New Residence Center (52160)				
Salaries - Academic	\$ 12,375.00	\$ -	\$ 21,938.00	\$ -
Salaries - Supporting	-	-	880.00	-
Salaries - Students	16,148.00	69,120.00	84,120.00	-
Salaries - Professional	2,000.00	82,000.00	2,000.00	80,000.00
Employee Benefits	3,638.00	28,700.00	8,693.00	28,000.00
Travel	-	3,000.00	3,000.00	3,000.00
Operating Expenses	203,842.00	215,826.00	147,601.00	600,000.00
Total - New Residence Center (52160):	<u>\$ 238,003.00</u>	<u>\$ 398,646.00</u>	<u>\$ 268,232.00</u>	<u>\$ 711,000.00</u>
Ford Complex (52170)				
Salaries - Supporting	\$ 64,359.00	\$ 37,125.00	\$ 96,800.00	\$ -
Salaries - Students	51,856.00	36,000.00	36,000.00	-
Salaries - Professional	91,561.00	137,912.00	103,745.00	137,312.00
Employee Benefits	35,850.00	60,027.00	68,957.00	48,059.00
Operating Expenses	278,403.00	335,939.00	247,501.00	427,530.00
Total - Ford Complex (52170):	<u>\$ 522,029.00</u>	<u>\$ 607,003.00</u>	<u>\$ 553,003.00</u>	<u>\$ 612,901.00</u>
New Residence Facility (52180)				
Salaries - Students	\$ -	\$ 44,640.00	\$ 72,710.00	\$ -
Salaries - Professional	-	300,000.00	200,000.00	210,400.00
Employee Benefits	-	35,000.00	70,000.00	73,640.00
Travel	-	30,000.00	30,000.00	-
Operating Expenses	-	555,360.00	409,052.00	600,000.00
Total - New Residence Facility (52180):	<u>\$ -</u>	<u>\$ 965,000.00</u>	<u>\$ 781,762.00</u>	<u>\$ 884,040.00</u>

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JULY ORIGINAL BUDGET 2023-2024**

	<u>Actual 2021-22</u>	<u>October 2022-23</u>	<u>Estimated 2022-23</u>	<u>July 2023-24</u>
Compensated Absences Allocation (70190)				
Employee Benefits	\$ 32,096.00	\$ -	\$ -	\$ -
Total - Compensated Absences Allocation (70190):	<u>\$ 32,096.00</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
 Total - Auxiliary Enterprises (700):				
Salaries - Administrative	\$ 226,703.00	\$ 246,617.00	\$ 246,617.00	\$ 255,606.00
Salaries - Academic	70,281.00	15,000.00	45,938.00	-
Salaries - Supporting	1,619,610.00	2,147,003.00	2,246,111.00	2,277,105.00
Salaries - Students	269,936.00	283,900.00	443,455.00	-
Salaries - Professional	1,024,396.00	1,736,980.00	1,466,546.00	1,699,193.00
Employee Benefits	742,273.00	1,297,988.00	1,327,794.00	1,481,173.00
Travel	34,713.00	106,945.00	158,359.00	11,120.00
Operating Expenses	20,397,716.00	36,892,909.00	46,920,665.00	31,088,974.00
Capital Outlay	266,018.00	453,497.00	538,141.00	80,000.00
 Total	<u>\$ 24,651,646.00</u>	<u>\$ 43,180,839.00</u>	<u>\$ 53,393,626.00</u>	<u>\$ 36,893,171.00</u>

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JULY ORIGINAL BUDGET 2023-2024

	<u>Actual 2021-22</u>	<u>October 2022-23</u>	<u>Estimated 2022-23</u>	<u>July 2023-24</u>
Total Auxiliary Expenditures				
Salaries - Administrative	\$ 226,703.00	\$ 246,617.00	\$ 246,617.00	\$ 255,606.00
Salaries - Academic	70,281.00	15,000.00	45,938.00	-
Salaries - Supporting	1,619,610.00	2,147,003.00	2,246,111.00	2,277,105.00
Salaries - Students	269,936.00	283,900.00	443,455.00	-
Salaries - Professional	1,024,396.00	1,736,980.00	1,466,546.00	1,699,193.00
Employee Benefits	742,273.00	1,297,988.00	1,327,794.00	1,481,173.00
Travel	34,713.00	106,945.00	158,359.00	11,120.00
Operating Expense	20,397,716.00	36,892,909.00	46,920,665.00	31,088,974.00
Capital Outlay	266,018.00	453,497.00	538,141.00	80,000.00
Total	<u>\$ 24,651,646.00</u>	<u>\$ 43,180,839.00</u>	<u>\$ 53,393,626.00</u>	<u>\$ 36,893,171.00</u>
Auxiliary Mandatory Transfers (720)				
Auxiliary Transfers				
Mandatory Transfers				
Trans Debt Ret Mandt	\$ 1,342,645.00	\$ 1,316,807.00	\$ 2,960,711.00	\$ 5,770,012.00
Total Auxiliary Mandatory Transfers:	<u>\$ 1,342,645.00</u>	<u>\$ 1,316,807.00</u>	<u>\$ 2,960,711.00</u>	<u>\$ 5,770,012.00</u>
Auxiliary Non-Mandatory Transfers (750)				
Non-Mandatory Transfers				
Transfers To Renew and Replace	\$ 1,078,523.00	\$ 1,525,632.00	\$ 1,611,957.00	\$ 1,766,500.00
Transfers From Unexpended Plant	-	(5,287,993.00)	(6,204,700.00)	-
Total Auxiliary Non-Mandatory Transfers:	<u>\$ 1,078,523.00</u>	<u>\$ (3,762,361.00)</u>	<u>\$ (4,592,743.00)</u>	<u>\$ 1,766,500.00</u>
Total Auxiliary Transfers	<u>\$ 2,421,168.00</u>	<u>\$ (2,445,554.00)</u>	<u>\$ (1,632,032.00)</u>	<u>\$ 7,536,512.00</u>

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JULY ORIGINAL BUDGET 2023-2024

	<u>Actual 2021-22</u>	<u>October 2022-23</u>	<u>Estimated 2022-23</u>	<u>July 2023-24</u>
Total Auxiliary Enterprises (Expenditures & Transfers)				
Salaries - Administrative	\$ 226,703.00	\$ 246,617.00	\$ 246,617.00	\$ 255,606.00
Salaries - Academic	70,281.00	15,000.00	45,938.00	-
Salaries - Supporting	1,619,610.00	2,147,003.00	2,246,111.00	2,277,105.00
Salaries - Students	269,936.00	283,900.00	443,455.00	-
Salaries - Professional	1,024,396.00	1,736,980.00	1,466,546.00	1,699,193.00
Employee Benefits	742,273.00	1,297,988.00	1,327,794.00	1,481,173.00
Travel	34,713.00	106,945.00	158,359.00	11,120.00
Operating Expense	20,397,716.00	36,892,909.00	46,920,665.00	31,088,974.00
Capital Outlay	266,018.00	453,497.00	538,141.00	80,000.00
Auxiliary Transfers	2,421,168.00	(2,445,554.00)	(1,632,032.00)	7,536,512.00
Total	<u>\$ 27,072,814.00</u>	<u>\$ 40,735,285.00</u>	<u>\$ 51,761,594.00</u>	<u>\$ 44,429,683.00</u>
Total Unrestricted				
Salaries - Administrative	\$ 7,072,387.00	\$ 8,445,912.00	\$ 8,343,025.00	\$ 8,420,891.00
Salaries - Academic	33,304,449.00	39,460,349.00	38,325,188.00	39,867,015.00
Salaries - Supporting	9,763,295.00	12,911,741.00	12,087,770.00	11,857,891.00
Salaries - Students	368,145.00	490,420.00	687,384.00	-
Salaries - Professional	20,950,542.00	26,910,709.00	25,534,649.00	28,039,671.00
Employee Benefits	23,446,741.00	29,097,237.00	27,374,994.00	30,930,635.00
Travel	2,684,031.00	3,408,896.00	4,101,878.00	3,260,398.00
Operating Expenses	49,993,236.00	102,682,642.00	123,739,020.00	80,317,294.00
Capital Outlay	897,356.00	1,273,106.00	1,382,114.00	335,990.00
Department Revenues	293.00	(700,000.00)	(700,000.00)	(700,000.00)
E & G Transfers and Auxiliary Transfers	4,773,356.00	(15,573,552.00)	(23,993,212.00)	(349,452.00)
Total	<u>\$ 153,253,831.00</u>	<u>\$ 208,407,460.00</u>	<u>\$ 216,882,810.00</u>	<u>\$ 201,980,333.00</u>