

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS - CURRENT FUND EXPENDITURES
JULY BUDGET 2021-22

	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Education and General				
Instruction (200)				
Institutional Planning (11150)				
Salaries - Administrative	\$ -	\$ 3,000	\$ -	\$ -
Total - Institutional Planning (11150):	<u>\$ -</u>	<u>\$ 3,000</u>	<u>\$ -</u>	<u>\$ -</u>
Faculty Travel (12003)				
Travel	\$ (34,862)	\$ 66,080	\$ 42,127	\$ 83,790
Total - Faculty Travel (12003):	<u>\$ (34,862)</u>	<u>\$ 66,080</u>	<u>\$ 42,127</u>	<u>\$ 83,790</u>
International Education Fee (12009)				
Employee Benefits	\$ 3,108	\$ -	\$ -	\$ -
Travel	143,629	75,968	10,300	151,100
Operating Expenses	6,167	-	-	-
Total - International Education Fee (12009):	<u>\$ 152,904</u>	<u>\$ 75,968</u>	<u>\$ 10,300</u>	<u>\$ 151,100</u>
Computer Tech Fee (12301)				
Operating Expenses	\$ 162,251	\$ 175,896	\$ 175,896	\$ 175,896
Total - Computer Tech Fee (12301):	<u>\$ 162,251</u>	<u>\$ 175,896</u>	<u>\$ 175,896</u>	<u>\$ 175,896</u>

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Tech Access Fee New (12302)				
Salaries - Students	\$ 50,470	\$ 115,000	\$ 115,000	\$ -
Operating Expenses	858,295	1,174,904	1,289,904	1,241,400
Total - Tech Access Fee New (12302):	\$ 908,765	\$ 1,289,904	\$ 1,404,904	\$ 1,241,400
Other Instruction (12500)				
Salaries - Administrative	\$ -	\$ -	\$ -	\$ 3,740
Salaries - Academic	-	580,100	580,100	1,364,510
Salaries - Supporting	-	-	-	49,160
Salaries - Professional	-	12,000	12,000	126,270
Employee Benefits	24,137	1,119,800	207,235	540,293
Operating Expenses	-	280,353	312,604	311,912
Total - Other Instruction (12500):	\$ 24,137	\$ 1,992,253	\$ 1,111,939	\$ 2,395,885
Graduate Assistants (12502)				
Salaries - Academic	\$ 435,878	\$ 486,500	\$ 536,500	\$ 464,230
Employee Benefits	604,685	198,565	161,455	162,481
Operating Expenses	-	225,376	225,376	180,000
Total - Graduate Assistants (12502):	\$ 1,040,563	\$ 910,441	\$ 923,331	\$ 806,711
Summer Sch Salaries (12504)				
Salaries - Academic	\$ 29,975	\$ 1,563,000	\$ 1,563,000	\$ 1,563,000
Employee Benefits	5,620	547,050	547,050	547,050
Operating Expenses	-	65,360	65,360	117,000
Total - Summer Sch Salaries (12504):	\$ 35,595	\$ 2,175,410	\$ 2,175,410	\$ 2,227,050

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Online Degree Prog (12508)				
Operating Expenses	\$ 4,200	\$ 3,386	\$ 5,710	\$ 10,222
Total - Online Degree Prog (12508):	<u>\$ 4,200</u>	<u>\$ 3,386</u>	<u>\$ 5,710</u>	<u>\$ 10,222</u>
Part-Time Faculty (12510)				
Salaries - Academic	\$ 21,250	\$ 34,280	\$ 2,050,030	\$ 2,000,000
Salaries - Supporting	1,390	-	-	-
Salaries - Professional	33,800	-	27,000	-
Employee Benefits	11,058	495,836	700,036	700,000
Operating Expenses	2,118	20,496	186,666	557,595
Total - Part-Time Faculty (12510):	<u>\$ 69,616</u>	<u>\$ 550,612</u>	<u>\$ 2,963,732</u>	<u>\$ 3,257,595</u>
Faculty Overload (12512)				
Salaries - Academic	\$ -	\$ 180,000	\$ 180,000	\$ 360,000
Employee Benefits	-	108,000	126,000	126,000
Total - Faculty Overload (12512):	<u>\$ -</u>	<u>\$ 288,000</u>	<u>\$ 306,000</u>	<u>\$ 486,000</u>
Instructional Equip (12516)				
Operating Expenses	\$ 33,894	\$ -	\$ -	\$ -
Total - Instructional Equip (12516):	<u>\$ 33,894</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

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Computer Allocation (12518)				
Salaries - Supporting	\$ 226,296	\$ -	\$ -	\$ -
Salaries - Professional	191,647	-	-	-
Employee Benefits	176,267	-	-	-
Travel	508	-	-	-
Operating Expenses	1,905,033	2,067,281	1,056,000	1,080,000
Total - Computer Allocation (12518):	<u>\$ 2,499,751</u>	<u>\$ 2,067,281</u>	<u>\$ 1,056,000</u>	<u>\$ 1,080,000</u>
Phd Public Admin (13000)				
Salaries - Academic	\$ 417,785	\$ 510,817	\$ 510,817	\$ 510,484
Salaries - Supporting	27,163	27,163	27,163	31,112
Employee Benefits	141,786	188,293	188,293	189,558
Operating Expenses	12,009	9,259	9,259	16,574
Total - Phd Public Admin (13000):	<u>\$ 598,743</u>	<u>\$ 735,532</u>	<u>\$ 735,532</u>	<u>\$ 747,728</u>
BS in Urban Studies (13040)				
Salaries - Academic	\$ 226,190	\$ 164,160	\$ 164,160	\$ 182,828
Employee Benefits	96,653	57,456	57,456	63,990
Travel	668	-	-	-
Operating Expenses	427	2,514	2,514	4,500
Total - BS in Urban Studies (13040):	<u>\$ 323,938</u>	<u>\$ 224,130</u>	<u>\$ 224,130</u>	<u>\$ 251,318</u>

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CPSUA Part-Time Faculty (13091)				
Salaries - Academic	\$ 98,825	\$ 29,400	\$ 29,400	\$ -
Employee Benefits	13,883	5,880	-	-
Operating Expenses	19,890	26,000	-	-
Total - CPSUA Part-Time Faculty (13091):	\$ 132,598	\$ 61,280	\$ 29,400	\$ -
CPSUA Faculty Overload (13092)				
Salaries - Academic	\$ 4,200	\$ 20,000	\$ 20,000	\$ -
Employee Benefits	245	2,000	-	-
Total - CPSUA Faculty Overload (13092):	\$ 4,445	\$ 22,000	\$ 20,000	\$ -
CPSUA Summer School Salaries (13094)				
Salaries - Academic	\$ 45,527	\$ -	\$ -	\$ -
Employee Benefits	9,191	-	-	-
Operating Expenses	5,338	5,300	-	-
Total - CPSUA Summer School Salaries (13094):	\$ 60,056	\$ 5,300	\$ -	\$ -
Biological Sciences (13102)				
Salaries - Academic	\$ 1,170,589	\$ 1,574,481	\$ 1,644,440	\$ 1,476,855
Salaries - Supporting	82,552	56,442	56,442	52,527
Salaries - Professional	63,121	89,531	89,531	89,631
Employee Benefits	492,308	606,100	594,586	566,654
Travel	848	-	-	-
Operating Expenses	25,355	6,511	50,920	91,152
Total - Biological Sciences (13102):	\$ 1,834,773	\$ 2,333,065	\$ 2,435,919	\$ 2,276,819

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Chemistry (13104)				
Salaries - Academic	\$ 897,709	\$ 901,298	\$ 901,298	\$ 921,298
Salaries - Supporting	31,556	31,656	31,656	31,756
Salaries - Students	250	-	-	-
Salaries - Professional	80,866	117,720	140,550	120,143
Employee Benefits	396,094	375,726	375,726	375,619
Travel	442	-	-	-
Operating Expenses	27,833	29,020	18,120	32,436
Total - Chemistry (13104):	<u>\$ 1,434,750</u>	<u>\$ 1,455,420</u>	<u>\$ 1,467,350</u>	<u>\$ 1,481,252</u>
Lang and Literature and Phil (13106)				
Salaries - Academic	\$ 1,483,603	\$ 1,964,978	\$ 1,968,497	\$ 1,894,471
Salaries - Supporting	45,319	51,572	51,572	51,772
Salaries - Professional	38,448	38,100	38,100	38,200
Employee Benefits	526,660	720,359	720,359	694,555
Travel	1,334	230	-	-
Operating Expenses	2,782	8,014	8,014	14,346
Total - Lang and Literature and Phil (13106):	<u>\$ 2,098,146</u>	<u>\$ 2,783,253</u>	<u>\$ 2,786,542</u>	<u>\$ 2,693,344</u>
Physics and Math (13108)				
Salaries - Academic	\$ 1,348,316	\$ 1,565,510	\$ 1,539,523	\$ 1,531,132
Salaries - Supporting	28,541	24,541	24,541	56,221
Salaries - Professional	60,367	60,367	60,367	60,467
Employee Benefits	513,448	577,697	545,807	576,736
Operating Expenses	1,711	5,767	5,767	10,323
Total - Physics and Math (13108):	<u>\$ 1,952,383</u>	<u>\$ 2,233,882</u>	<u>\$ 2,176,005</u>	<u>\$ 2,234,879</u>

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Sociology (13110)				
Salaries - Academic	\$ 632,377	\$ 632,021	\$ 632,021	\$ 619,455
Salaries - Supporting	29,780	28,880	28,880	28,980
Employee Benefits	220,290	231,315	231,315	226,952
Operating Expenses	2,286	3,047	3,047	5,454
Total - Sociology (13110):	<u>\$ 884,733</u>	<u>\$ 895,263</u>	<u>\$ 895,263</u>	<u>\$ 880,841</u>
Criminal Justice (13112)				
Salaries - Academic	\$ 571,299	\$ 627,246	\$ 627,246	\$ 636,753
Salaries - Supporting	30,287	30,287	30,287	30,387
Employee Benefits	203,208	230,142	207,392	233,499
Operating Expenses	3,870	2,187	2,187	3,915
Total - Criminal Justice (13112):	<u>\$ 808,664</u>	<u>\$ 889,862</u>	<u>\$ 867,112</u>	<u>\$ 904,554</u>
Social Work (13114)				
Salaries - Academic	\$ 239,070	\$ 560,630	\$ 566,114	\$ 587,065
Salaries - Supporting	-	31,112	31,112	31,112
Salaries - Professional	23,464	2,300	72,693	2,400
Employee Benefits	82,288	209,845	164,345	217,202
Travel	-	1,000	-	-
Operating Expenses	9,282	5,566	6,566	11,754
Total - Social Work (13114):	<u>\$ 354,104</u>	<u>\$ 810,453</u>	<u>\$ 840,830</u>	<u>\$ 849,533</u>

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History, Geography, & Political Sci (13116)				
Salaries - Academic	\$ 1,140,121	\$ 1,154,856	\$ 1,154,856	\$ 1,131,005
Salaries - Supporting	29,342	33,391	33,391	33,391
Employee Benefits	394,035	415,887	415,887	407,539
Travel	517	-	-	-
Operating Expenses	3,770	6,340	6,340	11,349
Total - History, Geography, & Political Sci (13116):	<u>\$ 1,567,785</u>	<u>\$ 1,610,474</u>	<u>\$ 1,610,474</u>	<u>\$ 1,583,284</u>
Legislative Intern (13118)				
Operating Expenses	\$ 8,616	\$ 6,405	\$ 6,405	\$ 11,466
Total - Legislative Intern (13118):	<u>\$ 8,616</u>	<u>\$ 6,405</u>	<u>\$ 6,405</u>	<u>\$ 11,466</u>
Shannon Lecture Series (13120)				
Operating Expenses	\$ 750	\$ 1,604	\$ 1,604	\$ 2,871
Total - Shannon Lecture Series (13120):	<u>\$ 750</u>	<u>\$ 1,604</u>	<u>\$ 1,604</u>	<u>\$ 2,871</u>
Interdisciplinary Studies (13124)				
Salaries - Supporting	\$ 25,485	\$ 35,541	\$ 35,541	\$ 31,655
Employee Benefits	11,668	12,439	12,439	11,079
Operating Expenses	2,173	2,956	2,956	5,292
Total - Interdisciplinary Studies (13124):	<u>\$ 39,326</u>	<u>\$ 50,936</u>	<u>\$ 50,936</u>	<u>\$ 48,026</u>

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Communications (13126)				
Salaries - Academic	\$ 858,996	\$ 1,120,789	\$ 1,120,789	\$ 1,150,723
Salaries - Supporting	25,702	25,902	25,902	26,002
Salaries - Professional	155,001	195,101	195,101	167,190
Employee Benefits	332,732	455,662	455,662	470,371
Travel	2,706	-	-	-
Operating Expenses	7,381	4,610	4,610	8,253
Total - Communications (13126):	<u>\$ 1,382,518</u>	<u>\$ 1,802,064</u>	<u>\$ 1,802,064</u>	<u>\$ 1,822,539</u>
Theatre Productions (13130)				
Operating Expenses	\$ 12,823	\$ 9,050	\$ 9,050	\$ 16,200
Total - Theatre Productions (13130):	<u>\$ 12,823</u>	<u>\$ 9,050</u>	<u>\$ 9,050</u>	<u>\$ 16,200</u>
Forensics (13132)				
Travel	\$ 22,311	\$ -	\$ -	\$ -
Operating Expenses	-	25,138	25,138	22,500
Total - Forensics (13132):	<u>\$ 22,311</u>	<u>\$ 25,138</u>	<u>\$ 25,138</u>	<u>\$ 22,500</u>
Music (13134)				
Salaries - Academic	\$ 879,065	\$ 803,676	\$ 803,676	\$ 829,542
Salaries - Supporting	51,793	52,093	52,093	47,805
Employee Benefits	306,371	299,519	299,519	307,072
Travel	511	560	-	-
Operating Expenses	87,550	2,742	3,092	5,535
Total - Music (13134):	<u>\$ 1,325,290</u>	<u>\$ 1,158,590</u>	<u>\$ 1,158,380</u>	<u>\$ 1,189,954</u>

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Piano Competition (13136)				
Operating Expenses	\$ 325	\$ 1,232	\$ 1,232	\$ 2,205
Total - Piano Competition (13136):	<u>\$ 325</u>	<u>\$ 1,232</u>	<u>\$ 1,232</u>	<u>\$ 2,205</u>
Music Equip Leases (13138)				
Operating Expenses	\$ 10,939	\$ 7,743	\$ 7,743	\$ 13,860
Total - Music Equip Leases (13138):	<u>\$ 10,939</u>	<u>\$ 7,743</u>	<u>\$ 7,743</u>	<u>\$ 13,860</u>
Music Fee (13140)				
Salaries - Academic	\$ 146	\$ -	\$ -	\$ -
Salaries - Supporting	6,646	7,350	7,350	7,450
Employee Benefits	1,094	2,573	2,573	2,608
Travel	11,966	-	-	-
Operating Expenses	17,390	17,597	17,597	31,500
Total - Music Fee (13140):	<u>\$ 37,242</u>	<u>\$ 27,520</u>	<u>\$ 27,520</u>	<u>\$ 41,558</u>
Band (13142)				
Salaries - Academic	\$ 64,167	\$ 300	\$ 300	\$ 400
Salaries - Supporting	37,164	30,293	30,293	30,393
Salaries - Professional	110,529	209,696	215,696	152,442
Employee Benefits	86,705	84,101	82,246	64,133
Travel	217,799	199,090	91,832	400,000
Operating Expenses	1,519,536	50,000	30,000	90,000
Total - Band (13142):	<u>\$ 2,035,900</u>	<u>\$ 573,480</u>	<u>\$ 450,367</u>	<u>\$ 737,368</u>

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Art (13144)				
Salaries - Academic	\$ 539,221	\$ 578,860	\$ 578,860	\$ 549,683
Salaries - Supporting	25,530	25,530	25,530	25,630
Salaries - Professional	41,412	41,612	41,612	41,712
Employee Benefits	227,687	226,101	226,101	215,959
Travel	1,000	-	-	-
Operating Expenses	2,261	4,228	4,228	7,569
Total - Art (13144):	<u>\$ 837,111</u>	<u>\$ 876,331</u>	<u>\$ 876,331</u>	<u>\$ 840,553</u>
Africana Studies (13146)				
Salaries - Academic	\$ 141,238	\$ 141,638	\$ 141,638	\$ 141,838
Employee Benefits	47,997	49,573	49,573	49,643
Operating Expenses	1,150	-	-	-
Total - Africana Studies (13146):	<u>\$ 190,385</u>	<u>\$ 191,211</u>	<u>\$ 191,211</u>	<u>\$ 191,481</u>
Liberal Arts Part-Time Faculty (13191)				
Salaries - Academic	\$ 1,434,034	\$ 1,025,500	\$ 1,027,600	\$ -
Salaries - Professional	3,600	-	-	-
Employee Benefits	165,533	46,515	-	-
Operating Expenses	6,517	2,835	-	-
Total - Liberal Arts Part-Time Faculty (13191):	<u>\$ 1,609,684</u>	<u>\$ 1,074,850</u>	<u>\$ 1,027,600</u>	<u>\$ -</u>

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Liberal Arts Faculty Overload (13192)				
Salaries - Academic	\$ 21,225	\$ 40,000	\$ 40,000	\$ -
Employee Benefits	3,455	4,000	-	-
Total - Liberal Arts Faculty Overload (13192):	<u>\$ 24,680</u>	<u>\$ 44,000</u>	<u>\$ 40,000</u>	<u>\$ -</u>
Liberal Arts Summer School Salaries (13194)				
Salaries - Academic	\$ 391,504	\$ -	\$ -	\$ -
Employee Benefits	66,686	-	-	-
Total - Liberal Arts Summer School Salaries (13194):	<u>\$ 458,190</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Biology Lab Fee (13195)				
Operating Expenses	\$ 92,037	\$ 90,000	\$ 90,000	\$ 90,000
Total - Biology Lab Fee (13195):	<u>\$ 92,037</u>	<u>\$ 90,000</u>	<u>\$ 90,000</u>	<u>\$ 90,000</u>
Chemistry Lab Fee (13196)				
Operating Expenses	\$ 19,087	\$ 40,000	\$ 40,000	\$ 40,000
Total - Chemistry Lab Fee (13196):	<u>\$ 19,087</u>	<u>\$ 40,000</u>	<u>\$ 40,000</u>	<u>\$ 40,000</u>
Physics Lab Fee (13197)				
Operating Expenses	\$ 6,278	\$ 10,000	\$ 10,000	\$ 10,000
Total - Physics Lab Fee (13197):	<u>\$ 6,278</u>	<u>\$ 10,000</u>	<u>\$ 10,000</u>	<u>\$ 10,000</u>

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Honda Bowl Program (13200)				
Travel	\$ 2,326	\$ -	\$ -	\$ -
Operating Expenses	59	2,767	2,767	4,953
Total - Honda Bowl Program (13200):	\$ 2,385	\$ 2,767	\$ 2,767	\$ 4,953
Honors College (13210)				
Salaries - Administrative	\$ 107,859	\$ 95,959	\$ 95,959	\$ 95,959
Salaries - Academic	\$ 65,471	\$ 65,471	\$ 65,471	\$ 65,546
Salaries - Professional	44,619	44,619	44,619	44,719
Employee Benefits	55,295	72,117	72,117	72,179
Operating Expenses	2,817	1,765	1,765	3,159
Total - Honors College (13210):	\$ 276,061	\$ 279,931	\$ 279,931	\$ 281,562
Educational Admin (13302)				
Salaries - Academic	\$ 606,001	\$ 750,205	\$ 750,205	\$ 710,788
Salaries - Supporting	16,176	-	-	-
Employee Benefits	211,221	262,572	262,572	248,776
Operating Expenses	4,179	2,599	2,599	4,653
Total - Educational Admin (13302):	\$ 837,577	\$ 1,015,376	\$ 1,015,376	\$ 964,217

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Teaching and Learning (13304)				
Salaries - Academic	\$ 997,507	\$ 1,262,755	\$ 1,284,899	\$ 1,137,742
Salaries - Supporting	29,307	29,307	29,307	29,407
Employee Benefits	331,861	459,972	459,972	408,502
Travel	5,421	-	-	-
Operating Expenses	2,884	6,285	6,285	11,250
Total - Teaching and Learning (13304):	<u>\$ 1,366,980</u>	<u>\$ 1,758,319</u>	<u>\$ 1,780,463</u>	<u>\$ 1,586,901</u>
Teacher Ed Studnt Sv (13306)				
Salaries - Supporting	\$ 15,113	\$ 31,112	\$ 31,112	\$ 29,560
Salaries - Professional	48,791	48,791	48,791	48,791
Employee Benefits	25,975	27,966	27,966	27,423
Travel	12,512	-	-	-
Operating Expenses	30,887	29,824	29,824	53,388
Total - Teacher Ed Studnt Sv (13306):	<u>\$ 133,278</u>	<u>\$ 137,693</u>	<u>\$ 137,693</u>	<u>\$ 159,162</u>
HPSS (13308)				
Salaries - Academic	\$ 555,329	\$ 537,060	\$ 537,060	\$ 525,641
Salaries - Supporting	35,716	35,716	35,716	35,816
Salaries - Professional	23,328	51,738	51,738	51,788
Employee Benefits	227,586	218,580	218,580	214,636
Travel	912	-	-	-
Operating Expenses	5,619	6,828	6,828	12,222
Total - HPSS (13308):	<u>\$ 848,490</u>	<u>\$ 849,922</u>	<u>\$ 849,922</u>	<u>\$ 840,103</u>

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Psychology (13310)				
Salaries - Academic	\$ 1,209,714	\$ 1,280,534	\$ 1,280,534	\$ 1,319,116
Salaries - Supporting	48,501	60,799	60,799	60,599
Employee Benefits	457,584	469,466	469,466	482,901
Travel	1,300	-	-	-
Operating Expenses	58,059	8,220	8,220	14,715
Total - Psychology (13310):	<u>\$ 1,775,158</u>	<u>\$ 1,819,019</u>	<u>\$ 1,819,019</u>	<u>\$ 1,877,331</u>
EDD Program (13312)				
Operating Expenses	\$ -	\$ 5,721	\$ 5,721	\$ 10,242
Total - EDD Program (13312):	<u>\$ -</u>	<u>\$ 5,721</u>	<u>\$ 5,721</u>	<u>\$ 10,242</u>
College of Education Fee (13350)				
Travel	\$ 4,213	\$ -	\$ -	\$ -
Operating Expenses	45,819	40,000	40,000	70,000
Total - College of Education Fee (13350):	<u>\$ 50,032</u>	<u>\$ 40,000</u>	<u>\$ 40,000</u>	<u>\$ 70,000</u>
Education Part-Time Faculty (13391)				
Salaries - Academic	\$ 105,825	\$ 119,350	\$ 125,650	\$ -
Salaries - Professional	2,100	20,950	20,950	-
Employee Benefits	8,186	-	-	-
Operating Expenses	1,964	-	-	-
Total - Education Part-Time Faculty (13391):	<u>\$ 118,075</u>	<u>\$ 140,300</u>	<u>\$ 146,600</u>	<u>\$ -</u>

TENNESSEE STATE UNIVERSITY
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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Education Faculty Overload (13392)				
Salaries - Academic	\$ 1,575	\$ 20,000	\$ 20,000	\$ -
Employee Benefits	280	2,000	-	-
Total - Education Faculty Overload (13392):	\$ 1,855	\$ 22,000	\$ 20,000	\$ -
Education Summer School Salaries (13394)				
Salaries - Academic	\$ 300,532	\$ -	\$ -	\$ -
Salaries - Professional	2,100	-	-	-
Employee Benefits	54,338	-	-	-
Total - Education Summer School Salaries (13394):	\$ 356,970	\$ -	\$ -	\$ -
Architectural Engr (13402)				
Salaries - Academic	\$ 320,801	\$ 347,755	\$ 347,755	\$ 356,461
Employee Benefits	102,789	121,728	121,728	124,761
Total - Architectural Engr (13402):	\$ 423,590	\$ 469,483	\$ 469,483	\$ 481,222
Civil and Envir Eng (13404)				
Salaries - Academic	\$ 345,148	\$ 349,864	\$ 349,864	\$ 324,893
Salaries - Supporting	82,164	80,361	80,361	80,561
Employee Benefits	155,579	150,579	150,579	141,909
Operating Expenses	9,137	-	-	-
Total - Civil and Envir Eng (13404):	\$ 592,028	\$ 580,804	\$ 580,804	\$ 547,363

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Massie Chair/TLSAMP (13406)				
Salaries - Academic	\$ 152,683	\$ 139,286	\$ 139,286	\$ 103,396
Salaries - Supporting	323	-	-	-
Salaries - Professional	38,728	38,728	38,728	38,778
Employee Benefits	56,741	56,947	56,947	49,761
Travel	5,245	-	-	-
Operating Expenses	1,228	42,514	2,514	4,500
Total - Massie Chair/TLSAMP (13406):	<u>\$ 254,948</u>	<u>\$ 277,475</u>	<u>\$ 237,475</u>	<u>\$ 196,435</u>
Electrical Engr (13410)				
Salaries - Academic	\$ 577,452	\$ 695,389	\$ 695,389	\$ 691,944
Salaries - Supporting	71,349	71,349	71,349	71,449
Employee Benefits	220,462	268,388	268,388	267,187
Total - Electrical Engr (13410):	<u>\$ 869,263</u>	<u>\$ 1,035,126</u>	<u>\$ 1,035,126</u>	<u>\$ 1,030,580</u>
Aeronautical and Industrial Tech (13412)				
Salaries - Academic	\$ 239,200	\$ 230,953	\$ 230,953	\$ 231,133
Salaries - Supporting	31,480	31,480	31,480	31,112
Employee Benefits	96,234	91,852	91,852	91,786
Total - Aeronautical and Industrial Tech (13412):	<u>\$ 366,914</u>	<u>\$ 354,285</u>	<u>\$ 354,285</u>	<u>\$ 354,031</u>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Mechanical Engr (13414)				
Salaries - Academic	\$ 504,444	\$ 695,995	\$ 695,995	\$ 696,275
Salaries - Supporting	31,480	31,480	31,480	31,580
Employee Benefits	172,369	254,623	254,623	254,749
Travel	-	357	-	-
Total - Mechanical Engr (13414):	<u>\$ 708,293</u>	<u>\$ 982,455</u>	<u>\$ 982,098</u>	<u>\$ 982,604</u>
Computer Science (13422)				
Salaries - Academic	\$ 903,868	\$ 900,291	\$ 900,291	\$ 911,295
Salaries - Supporting	20,797	24,958	24,958	24,958
Salaries - Professional	25,000	-	25,000	-
Employee Benefits	291,146	323,837	315,102	327,688
Travel	7,700	-	-	-
Total - Computer Science (13422):	<u>\$ 1,248,511</u>	<u>\$ 1,249,086</u>	<u>\$ 1,265,351</u>	<u>\$ 1,263,941</u>
College of Engineering Course Fee (13480)				
Salaries - Academic	\$ 10,150	\$ 3,750	\$ 3,750	\$ -
Salaries - Supporting	3,419	1,530	-	-
Salaries - Professional	9,794	5,500	5,500	-
Employee Benefits	3,703	3,774	-	-
Travel	72,107	40,000	-	-
Operating Expenses	195,826	370,446	425,000	425,000
Total - College of Engineering Course Fee (13480):	<u>\$ 294,999</u>	<u>\$ 425,000</u>	<u>\$ 434,250</u>	<u>\$ 425,000</u>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Engineering Part-Time Faculty (13491)				
Salaries - Academic	\$ 313,149	\$ 102,600	\$ 102,600	\$ -
Salaries - Professional	9,000	21,750	21,750	-
Employee Benefits	25,033	23,430	-	-
Total - Engineering Part-Time Faculty (13491):	<u>\$ 347,182</u>	<u>\$ 147,780</u>	<u>\$ 124,350</u>	<u>\$ -</u>
Engineering Faculty Overload (13492)				
Salaries - Academic	\$ 70,750	\$ 20,000	\$ 20,000	\$ -
Employee Benefits	9,314	2,000	-	-
Total - Engineering Faculty Overload (13492):	<u>\$ 80,064</u>	<u>\$ 22,000</u>	<u>\$ 20,000</u>	<u>\$ -</u>
Engineering Summer School Salaries (13494)				
Salaries - Academic	\$ 120,013	\$ -	\$ -	\$ -
Employee Benefits	21,268	-	-	-
Total - Engineering Summer School Salaries (13494):	<u>\$ 141,281</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Agricultural Science (13510)				
Salaries - Academic	\$ 796,668	\$ 984,156	\$ 1,048,057	\$ 914,141
Salaries - Supporting	33,455	33,455	33,455	25,328
Salaries - Professional	-	16,000	16,000	19,235
Employee Benefits	308,880	335,481	351,565	335,546
Operating Expenses	2,406	8,156	156	279
Total - Agricultural Science (13510):	<u>\$ 1,141,409</u>	<u>\$ 1,377,248</u>	<u>\$ 1,449,233</u>	<u>\$ 1,294,529</u>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Agriculture Science Lab Fee (13511)				
Operating Expenses	\$ 18,907	\$ 22,500	\$ 22,500	\$ 10,500
Total - Agriculture Science Lab Fee (13511):	<u>\$ 18,907</u>	<u>\$ 22,500</u>	<u>\$ 22,500</u>	<u>\$ 10,500</u>
Fam and Consumer Science (13520)				
Salaries - Academic	\$ 372,238	\$ 410,911	\$ 422,911	\$ 421,105
Salaries - Supporting	34,754	34,754	34,754	34,854
Salaries - Professional	12,989	31,174	31,174	31,174
Employee Benefits	167,199	166,894	166,894	170,429
Travel	610	-	-	-
Operating Expenses	22	598	598	1,071
Total - Fam and Consumer Science (13520):	<u>\$ 587,812</u>	<u>\$ 644,331</u>	<u>\$ 656,331</u>	<u>\$ 658,633</u>
Agr, Human, Natur Part-Time Faculty (13591)				
Salaries - Academic	\$ 58,850	\$ 214,600	\$ 214,600	\$ -
Salaries - Professional	5,700	-	-	-
Employee Benefits	5,680	67,460	-	-
Operating Expenses	-	3,900	-	-
Total - Agr, Human, Natur Part-Time Faculty (13591):	<u>\$ 70,230</u>	<u>\$ 285,960</u>	<u>\$ 214,600</u>	<u>\$ -</u>
Agr, Human, Natural Fac Overload (13592)				
Salaries - Academic	\$ 2,600	\$ 20,000	\$ 20,000	\$ -
Employee Benefits	718	2,000	-	-
Total - Agr, Human, Natural Fac Overload (13592):	<u>\$ 3,318</u>	<u>\$ 22,000</u>	<u>\$ 20,000</u>	<u>\$ -</u>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Agr, Human, Natural Summer Sch Sal (13594)				
Salaries - Academic	\$ 19,998	\$ -	\$ -	\$ -
Employee Benefits	5,541	-	-	-
Total - Agr, Human, Natural Summer Sch Sal (13594):	\$ 25,539	\$ -	\$ -	\$ -
Dental Hygiene (13620)				
Salaries - Academic	\$ 318,971	\$ 330,350	\$ 330,350	\$ 327,183
Salaries - Supporting	63,122	66,999	66,999	63,625
Salaries - Professional	394,377	463,273	463,273	479,979
Employee Benefits	270,581	301,218	300,518	304,776
Operating Expenses	27,266	15,632	13,132	23,508
Total - Dental Hygiene (13620):	\$ 1,074,317	\$ 1,177,472	\$ 1,174,272	\$ 1,199,071
Dental Hygiene - SRTA (13621)				
Travel	\$ -	\$ 1,307	\$ -	\$ 2,600
Operating Expenses	4,185	567	3,067	6,100
Total - Dental Hygiene - SRTA (13621):	\$ 4,185	\$ 1,874	\$ 3,067	\$ 8,700
Dental Hygiene Lab Fee (13622)				
Operating Expenses	\$ 1,961	\$ 2,500	\$ 2,500	\$ 2,500
Total - Dental Hygiene Lab Fee (13622):	\$ 1,961	\$ 2,500	\$ 2,500	\$ 2,500

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Dental Hygiene Clinic Fee (13624)				
Operating Expenses	\$ 7,317	\$ 9,000	\$ 9,000	\$ 9,000
Total - Dental Hygiene Clinic Fee (13624):	<u>\$ 7,317</u>	<u>\$ 9,000</u>	<u>\$ 9,000</u>	<u>\$ 9,000</u>
Health Admin and Scien (13630)				
Salaries - Academic	\$ 477,667	\$ 541,878	\$ 547,878	\$ 457,690
Salaries - Supporting	34,530	34,530	34,530	32,030
Employee Benefits	142,501	201,743	201,743	171,403
Operating Expenses	5,032	2,785	2,785	4,986
Total - Health Admin and Scien (13630):	<u>\$ 659,730</u>	<u>\$ 780,936</u>	<u>\$ 786,936</u>	<u>\$ 666,109</u>
Master of Science in Public Health (13633)				
Salaries - Academic	\$ 600,658	\$ 587,192	\$ 587,192	\$ 629,313
Salaries - Professional	11,940	-	-	-
Employee Benefits	194,170	205,517	205,517	220,260
Total - Master of Science in Public Health (13633):	<u>\$ 806,768</u>	<u>\$ 792,709</u>	<u>\$ 792,709</u>	<u>\$ 849,573</u>
Health Info Mngt (13640)				
Salaries - Academic	\$ 173,619	\$ 149,819	\$ 149,819	\$ 150,019
Employee Benefits	75,720	52,437	52,437	52,507
Operating Expenses	3,482	7,547	7,547	13,509
Total - Health Info Mngt (13640):	<u>\$ 252,821</u>	<u>\$ 209,803</u>	<u>\$ 209,803</u>	<u>\$ 216,035</u>

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JULY BUDGET 2021-22

	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Speech Pathology (13650)				
Salaries - Academic	\$ 483,212	\$ 537,192	\$ 546,716	\$ 537,242
Salaries - Supporting	42,412	42,512	42,512	42,612
Salaries - Professional	147,658	199,518	199,518	199,818
Employee Benefits	199,660	272,728	276,061	272,885
Travel	-	250	-	-
Operating Expenses	3,542	4,208	4,208	7,533
Total - Speech Pathology (13650):	<u>\$ 876,484</u>	<u>\$ 1,056,408</u>	<u>\$ 1,069,015</u>	<u>\$ 1,060,090</u>
Speech Pathology Lab Fee (13652)				
Operating Expenses	\$ 15,404	\$ 25,000	\$ 5,000	\$ 10,000
Total - Speech Pathology Lab Fee (13652):	<u>\$ 15,404</u>	<u>\$ 25,000</u>	<u>\$ 5,000</u>	<u>\$ 10,000</u>
Cardio-Resp Care Sci (13660)				
Salaries - Academic	\$ 205,473	\$ 203,359	\$ 203,359	\$ 212,679
Salaries - Supporting	25,382	25,482	25,482	25,482
Employee Benefits	77,561	80,094	80,094	83,357
Operating Expenses	1,591	2,640	2,640	4,725
Total - Cardio-Resp Care Sci (13660):	<u>\$ 310,007</u>	<u>\$ 311,575</u>	<u>\$ 311,575</u>	<u>\$ 326,243</u>
Cardio-Resp Care Sci Fee (13662)				
Operating Expenses	\$ 4,623	\$ 11,300	\$ 11,300	\$ 11,300
Total - Cardio-Resp Care Sci Fee (13662):	<u>\$ 4,623</u>	<u>\$ 11,300</u>	<u>\$ 11,300</u>	<u>\$ 11,300</u>

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UNRESTRICTED DETAILED BUDGET PROPOSALS - CURRENT FUND EXPENDITURES
JULY BUDGET 2021-22

	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Physical Therapy (13670)				
Salaries - Academic	\$ 691,465	\$ 657,588	\$ 662,309	\$ 715,296
Salaries - Supporting	30,774	30,774	30,774	30,874
Salaries - Professional	71,400	71,500	71,500	71,600
Employee Benefits	226,942	267,604	267,429	286,220
Travel	6,653	-	-	-
Operating Expenses	31,675	43,248	23,248	41,616
Total - Physical Therapy (13670):	<u>\$ 1,058,909</u>	<u>\$ 1,070,714</u>	<u>\$ 1,055,260</u>	<u>\$ 1,145,606</u>
Occupational Therapy (13680)				
Salaries - Academic	\$ 364,453	\$ 440,198	\$ 446,198	\$ 436,114
Salaries - Supporting	4,247	31,112	31,112	25,580
Salaries - Professional	55,892	39,364	39,364	39,364
Employee Benefits	147,580	178,736	178,736	175,370
Operating Expenses	15,018	11,704	11,704	20,952
Total - Occupational Therapy (13680):	<u>\$ 587,190</u>	<u>\$ 701,114</u>	<u>\$ 707,114</u>	<u>\$ 697,380</u>
Health Sciences Part-Time Faculty (13691)				
Salaries - Academic	\$ 197,325	\$ 111,000	\$ 115,025	\$ -
Salaries - Supporting	50,572	23,910	23,910	-
Salaries - Professional	1,300	-	1,950	-
Employee Benefits	33,412	27,000	-	-
Total - Health Sciences Part-Time Faculty (13691):	<u>\$ 282,609</u>	<u>\$ 161,910</u>	<u>\$ 140,885</u>	<u>\$ -</u>

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JULY BUDGET 2021-22

	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Health Sciences Faculty Overload (13692)				
Salaries - Academic	\$ 26,230	\$ 20,000	\$ 20,000	\$ -
Employee Benefits	4,793	2,000	-	-
Total - Health Sciences Faculty Overload (13692):	\$ 31,023	\$ 22,000	\$ 20,000	\$ -
Health Sci Summer School Salaries (13694)				
Salaries - Academic	\$ 97,873	\$ -	\$ -	\$ -
Salaries - Supporting	24,625	-	-	-
Salaries - Professional	-	-	2,964	-
Employee Benefits	20,237	-	-	-
Total - Health Sci Summer School Salaries (13694):	\$ 142,735	\$ -	\$ 2,964	\$ -
Accounting and Law (13710)				
Salaries - Academic	\$ 591,698	\$ 925,498	\$ 931,498	\$ 930,717
Salaries - Supporting	27,574	29,257	29,257	29,357
Employee Benefits	170,973	334,164	334,164	336,026
Operating Expenses	339	1,197	1,197	2,142
Total - Accounting and Law (13710):	\$ 790,584	\$ 1,290,116	\$ 1,296,116	\$ 1,298,242
Economics and Finance (13720)				
Salaries - Academic	\$ 760,773	\$ 940,478	\$ 952,478	\$ 793,222
Salaries - Supporting	29,634	29,634	29,634	29,734
Employee Benefits	244,389	339,567	339,567	288,035
Operating Expenses	733	1,453	1,453	2,601
Total - Economics and Finance (13720):	\$ 1,035,529	\$ 1,311,132	\$ 1,323,132	\$ 1,113,592

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Business Admin (13730)				
Salaries - Academic	\$ 1,098,396	\$ 1,221,050	\$ 1,221,050	\$ 1,234,537
Salaries - Supporting	44,848	62,455	62,455	68,108
Salaries - Professional	2,000	-	-	-
Employee Benefits	360,390	449,227	449,227	455,926
Operating Expenses	2,604	4,248	4,248	7,605
Total - Business Admin (13730):	<u>\$ 1,508,238</u>	<u>\$ 1,736,980</u>	<u>\$ 1,736,980</u>	<u>\$ 1,766,176</u>
Bus Info Systems (13740)				
Salaries - Academic	\$ 794,909	\$ 783,509	\$ 783,509	\$ 784,209
Salaries - Supporting	21,594	31,112	31,112	24,582
Employee Benefits	243,686	285,117	285,117	283,077
Operating Expenses	1,424	1,277	1,277	2,286
Total - Bus Info Systems (13740):	<u>\$ 1,061,613</u>	<u>\$ 1,101,015</u>	<u>\$ 1,101,015</u>	<u>\$ 1,094,154</u>
Coll Of Business Fee (13750)				
Salaries - Academic	\$ 203,264	\$ 157,500	\$ 157,500	\$ -
Salaries - Professional	5,986	2,000	2,000	-
Employee Benefits	63,101	55,825	-	-
Travel	13,737	10,000	-	-
Operating Expenses	88,788	224,675	300,000	400,000
Total - Coll Of Business Fee (13750):	<u>\$ 374,876</u>	<u>\$ 450,000</u>	<u>\$ 459,500</u>	<u>\$ 400,000</u>

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JULY BUDGET 2021-22

	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Executive MBA Program (EMBA) (13775)				
Salaries - Academic	\$ 12,082	\$ -	\$ 6,464	\$ -
Employee Benefits	2,306	-	-	-
Travel	19,259	12,569	-	25,000
Operating Expenses	138,696	325,000	200,000	175,000
Total - Executive MBA Program (EMBA) (13775):	\$ 172,343	\$ 337,569	\$ 206,464	\$ 200,000
Business Part-Time Faculty (13791)				
Salaries - Academic	\$ 203,950	\$ 70,400	\$ 82,136	\$ -
Salaries - Professional	3,900	5,550	5,550	-
Employee Benefits	24,800	15,190	-	-
Total - Business Part-Time Faculty (13791):	\$ 232,650	\$ 91,140	\$ 87,686	\$ -
Business Faculty Overload (13792)				
Salaries - Academic	\$ 10,500	\$ 20,000	\$ 20,000	\$ -
Employee Benefits	1,417	2,000	-	-
Total - Business Faculty Overload (13792):	\$ 11,917	\$ 22,000	\$ 20,000	\$ -
Business Summer School Salaries (13794)				
Salaries - Academic	\$ 312,796	\$ -	\$ -	\$ -
Employee Benefits	56,202	-	-	-
Total - Business Summer School Salaries (13794):	\$ 368,998	\$ -	\$ -	\$ -

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Nursing Education (13810)				
Salaries - Academic	\$ 241,510	\$ 401,522	\$ 661,458	\$ 345,296
Salaries - Supporting	26,945	26,945	26,945	31,112
Salaries - Professional	6,080	86,500	70,675	84,100
Employee Benefits	97,338	148,252	239,252	161,177
Operating Expenses	2,191	3,458	6,838	12,240
Total - Nursing Education (13810):	\$ 374,064	\$ 666,677	\$ 1,005,168	\$ 633,925
Baccu Nursing Prog (13820)				
Salaries - Academic	\$ 431,407	\$ 804,911	\$ 878,913	\$ 798,454
Salaries - Supporting	26,577	27,428	27,428	31,112
Salaries - Professional	82,297	143,175	143,175	143,275
Employee Benefits	173,494	367,331	367,331	340,494
Operating Expenses	-	2,609	2,609	4,671
Total - Baccu Nursing Prog (13820):	\$ 713,775	\$ 1,345,454	\$ 1,419,456	\$ 1,318,006
Masters In Nursing (13830)				
Salaries - Administrative	\$ -	\$ -	\$ -	\$ 107,193
Salaries - Academic	\$ 395,426	\$ 535,549	\$ 535,549	\$ 321,864
Salaries - Supporting	14,749	30,400	30,400	32,000
Salaries - Professional	124,003	112,003	221,306	130,000
Employee Benefits	164,745	237,283	237,283	206,870
Operating Expenses	-	1,287	1,287	2,304
Total - Masters In Nursing (13830):	\$ 698,923	\$ 916,522	\$ 1,025,825	\$ 800,231

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Nursing Course Fee (13880)				
Salaries - Academic	\$ 18,807	\$ -	\$ -	\$ -
Employee Benefits	3,052	-	-	-
Travel	10,874	-	-	-
Operating Expenses	45,089	50,000	50,000	50,000
Total - Nursing Course Fee (13880):	\$ 77,822	\$ 50,000	\$ 50,000	\$ 50,000
Aerospace Studies (13900)				
Salaries - Supporting	\$ 29,029	\$ 29,329	\$ 29,329	\$ 29,329
Employee Benefits	11,212	10,265	10,265	10,265
Operating Expenses	1,829	2,338	2,338	4,185
Total - Aerospace Studies (13900):	\$ 42,070	\$ 41,932	\$ 41,932	\$ 43,779
Life & Phy Sci Part-Time Faculty (14091)				
Salaries - Academic	\$ 389,650	\$ 371,170	\$ 371,170	\$ -
Salaries - Professional	5,400	-	-	-
Employee Benefits	44,397	80,990	-	-
Total - Life & Phy Sci Part-Time Faculty (14091):	\$ 439,447	\$ 452,160	\$ 371,170	\$ -
Life & Phy Sci Faculty Overload (14092)				
Salaries - Academic	\$ 9,900	\$ 20,000	\$ 20,000	\$ -
Employee Benefits	1,695	2,000	-	-
Total - Life & Phy Sci Faculty Overload (14092):	\$ 11,595	\$ 22,000	\$ 20,000	\$ -

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS - CURRENT FUND EXPENDITURES
JULY BUDGET 2021-22

	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Life & Physical Sci Summer Sch Sal (14094)				
Salaries - Academic	\$ 246,679	\$ -	\$ -	\$ -
Employee Benefits	47,915	-	-	-
Total - Life & Physical Sci Summer Sch Sal (14094):	\$ 294,594	\$ -	\$ -	\$ -
Non-Credit Operation (17000)				
Salaries - Academic	\$ 1,200	\$ -	\$ 600	\$ -
Salaries - Supporting	29,667	-	-	-
Salaries - Professional	20,688	48,550	48,550	48,650
Employee Benefits	18,626	16,993	16,993	17,028
Travel	837	-	-	-
Operating Expenses	24,047	10,517	10,517	18,826
Total - Non-Credit Operation (17000):	\$ 95,065	\$ 76,060	\$ 76,660	\$ 84,504
Distance Education (17030)				
Salaries - Academic	\$ 38,000	\$ 8,000	\$ 8,000	\$ -
Salaries - Professional	294,230	155,312	155,312	-
Employee Benefits	84,696	57,160	53,757	-
Operating Expenses	12,225	10,693	21,493	38,475
Total - Distance Education (17030):	\$ 429,151	\$ 231,165	\$ 238,562	\$ 38,475

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JULY BUDGET 2021-22

	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Service Learning Ctr (17040)				
Salaries - Academic	\$ 83,153	\$ 111,000	\$ 111,000	\$ 111,100
Salaries - Professional	85,488	120,601	120,601	120,701
Employee Benefits	56,704	81,082	81,082	81,130
Travel	5,454	-	-	-
Operating Expenses	16,858	2,725	2,725	4,878
Total - Service Learning Ctr (17040):	<u>\$ 247,657</u>	<u>\$ 315,408</u>	<u>\$ 315,408</u>	<u>\$ 317,809</u>
Instructional Support (17500)				
Salaries - Academic	\$ 121,259	\$ 74,497	\$ 74,497	\$ 74,497
Salaries - Supporting	33,545	29,229	29,229	29,329
Salaries - Students	3,020	-	-	-
Salaries - Professional	999,715	1,096,664	1,120,574	1,142,893
Employee Benefits	473,297	428,505	428,505	436,352
Travel	10,664	4,223	-	8,400
Operating Expenses	38,532	21,463	21,463	38,421
Total - Instructional Support (17500):	<u>\$ 1,680,032</u>	<u>\$ 1,654,581</u>	<u>\$ 1,674,268</u>	<u>\$ 1,729,892</u>
Other Gen Admin and Log (21200)				
Employee Benefits	\$ 762,082	\$ -	\$ -	\$ -
Total - Other Gen Admin and Log (21200):	<u>\$ 762,082</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS - CURRENT FUND EXPENDITURES
JULY BUDGET 2021-22

	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
VESP (70112)				
Salaries - Academic	\$ -	\$ 2,879,819	\$ 1,928,157	\$ -
Salaries - Supporting	-	29,247	16,015	-
Salaries - Professional	-	62,167	35,473	-
Employee Benefits	-	-	151,439	-
Total - VESP (70112):	\$ -	\$ 2,971,233	\$ 2,131,084	\$ -
Compensated Absences Allocation (70190)				
Employee Benefits	\$ 157,343	\$ -	\$ -	\$ -
Total - Compensated Absences Allocation (70190):	\$ 157,343	\$ -	\$ -	\$ -
Central Org Expense (73100)				
Employee Benefits	\$ 44,474	\$ -	\$ -	\$ -
Total - Central Org Expense (73100):	\$ 44,474	\$ -	\$ -	\$ -

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS - CURRENT FUND EXPENDITURES
JULY BUDGET 2021-22

	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Total - Instruction (200):				
Salaries - Administrative	\$ 107,859	\$ 98,959	\$ 95,959	\$ 206,892
Salaries - Academic	\$ 31,344,581	\$ 38,314,444	\$ 39,988,960	\$ 35,184,180
Salaries - Supporting	1,718,406	1,538,409	1,523,647	1,545,443
Salaries - Students	53,740	115,000	115,000	-
Salaries - Professional	3,336,758	3,651,854	3,898,685	3,493,320
Employee Benefits	12,881,365	15,152,128	14,215,923	14,150,384
Travel	549,201	411,634	144,259	670,890
Operating Expenses	5,755,588	5,749,911	4,962,258	5,778,374
Total	\$ 55,747,498	\$ 65,032,339	\$ 64,944,691	\$ 61,029,483
 Research (250)				
Computer Allocation (12518)				
Salaries - Supporting	\$ 7,053	\$ -	\$ -	\$ -
Salaries - Professional	5,973	-	-	-
Employee Benefits	5,493	-	-	-
Travel	16	-	-	-
Operating Expenses	59,373	91,508	50,000	45,000
Total - Computer Allocation (12518):	\$ 77,908	\$ 91,508	\$ 50,000	\$ 45,000
 Other Gen Admin and Log (21200)				
Employee Benefits	\$ 29,431	\$ -	\$ -	\$ -
Total - Other Gen Admin and Log (21200):	\$ 29,431	\$ -	\$ -	\$ -

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UNRESTRICTED DETAILED BUDGET PROPOSALS - CURRENT FUND EXPENDITURES
JULY BUDGET 2021-22

	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Biology - Research (60059)				
Operating Expenses	\$ 4,630	\$ -	\$ -	\$ -
Total - Biology - Research (60059):	<u>\$ 4,630</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Psychology - Research (60061)				
Travel	\$ 500	\$ -	\$ -	\$ -
Operating Expenses	2,696	-	-	-
Total - Psychology - Research (60061):	<u>\$ 3,196</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Civil & Envir Engineering -Research (60062)				
Operating Expenses	\$ 5,401	\$ -	\$ -	\$ -
Total - Civil & Envir Engineering -Research (60062):	<u>\$ 5,401</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Mechanical Engineering - Research (60063)				
Travel	\$ 307	\$ -	\$ -	\$ -
Total - Mechanical Engineering - Research (60063):	<u>\$ 307</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Computer Science - Research (60064)				
Travel	\$ 1,640	\$ -	\$ -	\$ -
Operating Expenses	4,613	-	-	-
Total - Computer Science - Research (60064):	<u>\$ 6,253</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

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JULY BUDGET 2021-22

	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Family & Consumer Science -Research (60066)				
Travel	\$ 2,709	\$ -	\$ -	\$ -
Operating Expenses	424	-	-	-
Total - Family & Consumer Science -Research (60066):	<u>\$ 3,133</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Dean Agricultural Sciences-Research (60068)				
Salaries - Academic	\$ 500	\$ -	\$ -	\$ -
Employee Benefits	89	-	-	-
Operating Expenses	12,789	-	-	-
Total - Dean Agricultural Sciences-Research (60068):	<u>\$ 13,378</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Cooperative Extension - Research (60071)				
Operating Expenses	\$ 728	\$ -	\$ -	\$ -
Total - Cooperative Extension - Research (60071):	<u>\$ 728</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Agricultural Environmental-Research (60072)				
Operating Expenses	\$ 7,160	\$ -	\$ -	\$ -
Total - Agricultural Environmental-Research (60072):	<u>\$ 7,160</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Research Staff Benefits (61000)				
Employee Benefits	\$ 2,974	\$ -	\$ -	\$ -
Total - Research Staff Benefits (61000):	<u>\$ 2,974</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

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UNRESTRICTED DETAILED BUDGET PROPOSALS - CURRENT FUND EXPENDITURES
JULY BUDGET 2021-22

	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Research and Spons Programs (61010)				
Salaries - Administrative	\$ 88,799	\$ 165,600	\$ 165,600	\$ 111,716
Salaries - Academic	\$ 29,700	\$ 7,200	\$ 7,200	\$ -
Salaries - Supporting	45,672	34,757	34,757	32,268
Salaries - Professional	205,946	246,390	250,390	233,308
Employee Benefits	183,221	158,955	156,435	132,053
Travel	27,905	4,022	930	8,000
Operating Expenses	71,946	57,221	66,941	119,831
Total - Research and Spons Programs (61010):	<u>\$ 653,189</u>	<u>\$ 674,145</u>	<u>\$ 682,253</u>	<u>\$ 637,176</u>
Ctr Entrepreneur/Econ Dev (61020)				
Salaries - Professional	\$ 203,743	\$ 183,266	\$ 183,266	\$ 112,350
Employee Benefits	71,400	64,143	64,143	39,323
Travel	-	460	-	460
Operating Expenses	-	1,021	1,021	1,827
Total - Ctr Entrepreneur/Econ Dev (61020):	<u>\$ 275,143</u>	<u>\$ 248,890</u>	<u>\$ 248,430</u>	<u>\$ 153,960</u>
RSP F and A Recovery (61030)				
Salaries - Administrative	\$ 5,143	\$ 5,500	\$ 5,500	\$ -
Salaries - Academic	102,267	120,000	120,000	-
Salaries - Supporting	17,738	40,000	40,000	-
Salaries - Students	170	560	560	-
Salaries - Professional	34,863	20,000	20,000	-
Employee Benefits	33,391	-	-	-
Travel	1,477	-	-	-
Operating Expenses	9,726	473,374	88,447	158,328
Total - RSP F and A Recovery (61030):	<u>\$ 204,775</u>	<u>\$ 659,434</u>	<u>\$ 274,507</u>	<u>\$ 158,328</u>

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JULY BUDGET 2021-22

	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Research Symposium (61050)				
Salaries - Academic	\$ 8,500	\$ 16,000	\$ 16,000	\$ -
Employee Benefits	1,504	-	-	-
Operating Expenses	-	2,514	2,514	4,500
Total - Research Symposium (61050):	<u>\$ 10,004</u>	<u>\$ 18,514</u>	<u>\$ 18,514</u>	<u>\$ 4,500</u>
Ctr Health Research Unrestricted (61076)				
Salaries - Academic	\$ -	\$ 2,100	\$ 2,100	\$ -
Employee Benefits	-	735	-	-
Operating Expenses	-	7,465	10,300	18,438
Total - Ctr Health Research Unrestricted (61076):	<u>\$ -</u>	<u>\$ 10,300</u>	<u>\$ 12,400</u>	<u>\$ 18,438</u>
COE Learning Sciences Match (61080)				
Salaries - Professional	\$ 118,085	\$ 166,773	\$ 166,773	\$ 166,927
Employee Benefits	48,046	58,405	58,405	58,424
Travel	-	10,000	-	10,000
Operating Expenses	361	50,020	50,020	45,018
Total - COE Learning Sciences Match (61080):	<u>\$ 166,492</u>	<u>\$ 285,198</u>	<u>\$ 275,198</u>	<u>\$ 280,369</u>

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JULY BUDGET 2021-22

	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
COE Info Sys Match (61090)				
Salaries - Professional	\$ 207,537	\$ 245,741	\$ 245,741	\$ 245,733
Employee Benefits	74,913	86,072	86,072	86,007
Operating Expenses	7,105	115,000	115,000	103,500
Capital Outlay	6,390	-	-	-
Total - COE Info Sys Match (61090):	<u>\$ 295,945</u>	<u>\$ 446,813</u>	<u>\$ 446,813</u>	<u>\$ 435,240</u>
Other Inst and Rch Ctr (61100)				
Salaries - Supporting	\$ -	\$ -	\$ -	\$ 49
Salaries - Professional	-	-	-	27,540
Employee Benefits	16,682	35,979	-	9,657
Operating Expenses	-	(100,417)	285,070	410,304
Total - Other Inst and Rch Ctr (61100):	<u>\$ 16,682</u>	<u>\$ (64,438)</u>	<u>\$ 285,070</u>	<u>\$ 447,550</u>
NANO Labs (61110)				
Salaries - Professional	\$ 58,617	\$ 58,317	\$ 58,317	\$ 58,417
Employee Benefits	18,501	20,411	20,411	20,446
Total - NANO Labs (61110):	<u>\$ 77,118</u>	<u>\$ 78,728</u>	<u>\$ 78,728</u>	<u>\$ 78,863</u>
VESP (70112)				
Salaries - Supporting	\$ -	\$ 33,333	\$ -	\$ -
Salaries - Professional	-	95,799	76,141	-
Employee Benefits	-	-	5,825	-
Total - VESP (70112):	<u>\$ -</u>	<u>\$ 129,132</u>	<u>\$ 81,966</u>	<u>\$ -</u>

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UNRESTRICTED DETAILED BUDGET PROPOSALS - CURRENT FUND EXPENDITURES
JULY BUDGET 2021-22

	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Compensated Absences Allocation (70190)				
Employee Benefits	\$ 70,923	\$ -	\$ -	\$ -
Total - Compensated Absences Allocation (70190):	<u>\$ 70,923</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Central Org Expense (73100)				
Employee Benefits	\$ 11,400	\$ -	\$ -	\$ -
Total - Central Org Expense (73100):	<u>\$ 11,400</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Total - Research (250):				
Salaries - Administrative	\$ 93,942	\$ 171,100	\$ 171,100	\$ 111,716
Salaries - Academic	140,967	145,300	145,300	-
Salaries - Supporting	70,463	108,090	74,757	32,317
Salaries - Students	170	560	560	-
Salaries - Professional	834,764	1,016,286	1,000,628	844,275
Employee Benefits	567,968	424,700	391,291	345,910
Travel	34,554	14,482	930	18,460
Operating Expenses	186,952	697,706	669,313	906,746
Capital Outlay	6,390	-	-	-
Total	<u>\$ 1,936,170</u>	<u>\$ 2,578,224</u>	<u>\$ 2,453,879</u>	<u>\$ 2,259,424</u>

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JULY BUDGET 2021-22

	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Public Service (300)				
Events Management (12100)				
Salaries - Professional	\$ 191,887	\$ 167,311	\$ 167,311	\$ 182,214
Employee Benefits	62,490	58,559	58,559	63,775
Travel	4,096	1,921	-	3,820
Operating Expenses	59,965	50,277	50,277	90,000
Total - Events Management (12100):	<u>\$ 318,438</u>	<u>\$ 278,068</u>	<u>\$ 276,147</u>	<u>\$ 339,809</u>
Avon Wm Campus Oper (12110)				
Salaries - Supporting	\$ 8,579	\$ 26,247	\$ 26,247	\$ 26,347
Employee Benefits	3,678	9,186	9,186	9,221
Operating Expenses	456	7,776	7,776	13,919
Total - Avon Wm Campus Oper (12110):	<u>\$ 12,713</u>	<u>\$ 43,209</u>	<u>\$ 43,209</u>	<u>\$ 49,487</u>
SMART Technology (12113)				
Salaries - Administrative	\$ -	\$ 84,000	\$ 84,000	\$ 171,000
Salaries - Supporting	33,990	600	31,355	31,355
Salaries - Professional	32,156	112,195	514,011	567,050
Employee Benefits	12,724	96,878	39,268	269,292
Operating Expenses	66,938	36,000	-	9,000
Total - SMART Technology (12113):	<u>\$ 145,808</u>	<u>\$ 329,673</u>	<u>\$ 668,634</u>	<u>\$ 1,047,697</u>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Off-Campus Support (12114)				
Salaries - Professional	\$ 47,002	\$ 83,837	\$ 126,851	\$ 83,937
Employee Benefits	16,352	44,398	44,398	29,378
Travel	2,399	-	-	-
Operating Expenses	52,199	29,563	29,563	52,920
Total - Off-Campus Support (12114):	\$ 117,952	\$ 157,798	\$ 200,812	\$ 166,235
Center For Extended Ed (12115)				
Salaries - Administrative	\$ 124,825	\$ 124,925	\$ 124,925	\$ 125,025
Salaries - Supporting	44,978	68,057	68,057	50,791
Salaries - Students	4,968	-	-	-
Salaries - Professional	185,628	267,466	267,466	241,489
Employee Benefits	101,967	146,107	128,077	146,057
Travel	1,619	1,282	-	2,550
Operating Expenses	3,837	40,000	40,000	36,000
Total - Center For Extended Ed (12115):	\$ 467,822	\$ 647,837	\$ 628,525	\$ 601,912
Center For Extended Ed Recovery (12117)				
Operating Expenses	\$ (360,000)	\$ (360,000)	\$ (360,000)	\$ (360,000)
Total - Center For Extended Ed Recovery (12117):	\$ (360,000)	\$ (360,000)	\$ (360,000)	\$ (360,000)

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UNRESTRICTED DETAILED BUDGET PROPOSALS - CURRENT FUND EXPENDITURES
JULY BUDGET 2021-22

	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Intensive English Program (12118)				
Salaries - Academic	\$ 1,400	\$ -	\$ -	\$ -
Salaries - Supporting	43,590	20,000	20,000	-
Salaries - Professional	113,670	114,070	114,070	114,270
Employee Benefits	50,259	46,942	39,942	39,995
Travel	398	-	-	-
Operating Expenses	12,345	47,000	74,000	66,600
Total - Intensive English Program (12118):	<u>\$ 221,662</u>	<u>\$ 228,012</u>	<u>\$ 248,012</u>	<u>\$ 220,865</u>
TN Small Bus Dev Ctr (12400)				
Salaries - Supporting	\$ 15,804	\$ 15,854	\$ 15,854	\$ 15,904
Salaries - Professional	85,579	85,579	85,579	85,695
Employee Benefits	33,421	35,502	35,502	35,559
Travel	6,141	-	-	-
Operating Expenses	207	-	-	-
Total - TN Small Bus Dev Ctr (12400):	<u>\$ 141,152</u>	<u>\$ 136,935</u>	<u>\$ 136,935</u>	<u>\$ 137,158</u>
Computer Allocation (12518)				
Salaries - Supporting	\$ 6,168	\$ -	\$ -	\$ -
Salaries - Professional	5,224	-	-	-
Employee Benefits	4,806	-	-	-
Travel	14	-	-	-
Operating Expenses	51,933	63,380	30,000	27,000
Total - Computer Allocation (12518):	<u>\$ 68,145</u>	<u>\$ 63,380</u>	<u>\$ 30,000</u>	<u>\$ 27,000</u>

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JULY BUDGET 2021-22

	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
CAMA (13150)				
Salaries - Academic	\$ 1,300	\$ -	\$ -	\$ -
Salaries - Supporting	1,760	-	-	-
Employee Benefits	233	-	-	-
Operating Expenses	120	10,000	5,028	10,000
Total - CAMA (13150):	\$ 3,413	\$ 10,000	\$ 5,028	\$ 10,000
CAMA Recovery (13151)				
Operating Expenses	\$ (1,688)	\$ (10,000)	\$ (5,028)	\$ (10,000)
Total - CAMA Recovery (13151):	\$ (1,688)	\$ (10,000)	\$ (5,028)	\$ (10,000)
Incubation Center (13765)				
Salaries - Students	\$ 7,560	\$ 3,100	\$ 3,100	\$ -
Salaries - Professional	40,448	56,175	56,175	56,175
Employee Benefits	4,450	19,661	19,661	19,661
Travel	1,575	-	-	-
Operating Expenses	40,483	14,918	-	-
Total - Incubation Center (13765):	\$ 94,516	\$ 93,854	\$ 78,936	\$ 75,836
Incubation Center Recovery (13766)				
Operating Expenses	\$ (116,614)	\$ -	\$ (100,000)	\$ (90,000)
Total - Incubation Center Recovery (13766):	\$ (116,614)	\$ -	\$ (100,000)	\$ (90,000)

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JULY BUDGET 2021-22

	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Other Community Serv (21100)				
Salaries - Administrative	\$ -	\$ -	\$ -	\$ 11,650
Salaries - Supporting	-	-	-	4,850
Salaries - Professional	-	-	-	40,200
Employee Benefits	62,480	26,997	-	19,846
Operating Expenses	-	(78,783)	48,147	86,368
Total - Other Community Serv (21100):	<u>\$ 62,480</u>	<u>\$ (51,786)</u>	<u>\$ 48,147</u>	<u>\$ 162,914</u>
Other Gen Admin and Log (21200)				
Employee Benefits	\$ 28,147	\$ -	\$ -	\$ -
Total - Other Gen Admin and Log (21200):	<u>\$ 28,147</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Gentry Pool (30710)				
Operating Expenses	\$ 607	\$ 5,028	\$ 5,028	\$ 9,000
Total - Gentry Pool (30710):	<u>\$ 607</u>	<u>\$ 5,028</u>	<u>\$ 5,028</u>	<u>\$ 9,000</u>
VESP (70112)				
Salaries - Professional	\$ -	\$ 27,647	\$ 27,647	\$ -
Total - VESP (70112):	<u>\$ -</u>	<u>\$ 27,647</u>	<u>\$ 27,647</u>	<u>\$ -</u>
Compensated Absences Allocation (70190)				
Employee Benefits	\$ 20,907	\$ -	\$ -	\$ -
Total - Compensated Absences Allocation (70190):	<u>\$ 20,907</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS - CURRENT FUND EXPENDITURES
JULY BUDGET 2021-22

	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Central Org Expense (73100)				
Employee Benefits	\$ 29,494	\$ -	\$ -	\$ -
Total - Central Org Expense (73100):	<u>\$ 29,494</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
 Total - Public Service (300):				
Salaries - Administrative	\$ 124,825	\$ 208,925	\$ 208,925	\$ 307,675
Salaries - Academic	2,700	-	-	-
Salaries - Supporting	154,869	130,758	161,513	129,247
Salaries - Students	12,528	3,100	3,100	-
Salaries - Professional	701,594	914,280	1,359,110	1,371,030
Employee Benefits	431,408	484,230	374,593	632,784
Travel	16,242	3,203	-	6,370
Operating Expenses	(189,212)	(144,841)	(175,209)	(59,193)
Total	<u>\$ 1,254,954</u>	<u>\$ 1,599,655</u>	<u>\$ 1,932,032</u>	<u>\$ 2,387,913</u>
 Academic Support (350)				
SMART Technology (12113)				
Salaries - Professional	\$ -	\$ 80,000	\$ 80,000	\$ -
Total - SMART Technology (12113):	<u>\$ -</u>	<u>\$ 80,000</u>	<u>\$ 80,000</u>	<u>\$ -</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS - CURRENT FUND EXPENDITURES
JULY BUDGET 2021-22

	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Academic Computing (12200)				
Salaries - Supporting	\$ 163,923	\$ 127,277	\$ 175,649	\$ 131,279
Salaries - Professional	207,283	260,055	260,055	281,608
Employee Benefits	152,657	136,301	134,201	144,511
Operating Expenses	18,681	42,540	48,540	43,686
Total - Academic Computing (12200):	<u>\$ 542,544</u>	<u>\$ 566,173</u>	<u>\$ 618,445</u>	<u>\$ 601,084</u>
Computer Allocation (12518)				
Salaries - Supporting	\$ 36,234	\$ -	\$ -	\$ -
Salaries - Professional	30,686	-	-	-
Employee Benefits	28,223	-	-	-
Travel	81	-	-	-
Operating Expenses	305,030	243,149	150,000	108,000
Total - Computer Allocation (12518):	<u>\$ 400,254</u>	<u>\$ 243,149</u>	<u>\$ 150,000</u>	<u>\$ 108,000</u>
Multi-Media Service (12520)				
Salaries - Professional	\$ 52,069	\$ 52,069	\$ 52,069	\$ 3,000
Employee Benefits	23,088	18,224	18,224	1,050
Total - Multi-Media Service (12520):	<u>\$ 75,157</u>	<u>\$ 70,293</u>	<u>\$ 70,293</u>	<u>\$ 4,050</u>

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JULY BUDGET 2021-22

	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Testing Admin (12522)				
Salaries - Supporting	\$ 65,709	\$ 65,909	\$ 65,909	\$ 66,109
Salaries - Professional	116,788	173,674	173,674	136,803
Employee Benefits	78,319	83,864	83,864	71,019
Travel	-	960	-	1,910
Operating Expenses	28,765	27,783	27,783	49,734
Total - Testing Admin (12522):	<u>\$ 289,581</u>	<u>\$ 352,190</u>	<u>\$ 351,230</u>	<u>\$ 325,575</u>
Accreditation Fees (12526)				
Travel	\$ 23,176	\$ 1,604	\$ 1,050	\$ 3,190
Operating Expenses	51,781	100,000	11,212	20,070
Total - Accreditation Fees (12526):	<u>\$ 74,957</u>	<u>\$ 101,604</u>	<u>\$ 12,262</u>	<u>\$ 23,260</u>
Membership Fees (12528)				
Operating Expenses	\$ 126,576	\$ 131,285	\$ 36,285	\$ 64,953
Total - Membership Fees (12528):	<u>\$ 126,576</u>	<u>\$ 131,285</u>	<u>\$ 36,285</u>	<u>\$ 64,953</u>
Other Acad Admin (12532)				
Salaries - Administrative	\$ -	\$ -	\$ -	\$ 64,140
Salaries - Academic	-	-	-	29,950
Salaries - Supporting	-	-	-	34,090
Salaries - Professional	-	-	-	70,780
Employee Benefits	-	141,662	-	69,637
Operating Expenses	-	77,482	33,482	60,115
Total - Other Acad Admin (12532):	<u>\$ -</u>	<u>\$ 219,144</u>	<u>\$ 33,482</u>	<u>\$ 328,712</u>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
NCATE (12534)				
Operating Expenses	\$ 7,900	\$ 2,514	\$ 2,514	\$ 4,500
Total - NCATE (12534):	<u>\$ 7,900</u>	<u>\$ 2,514</u>	<u>\$ 2,514</u>	<u>\$ 4,500</u>
Institutional Effectiveness (12600)				
Salaries - Administrative	\$ 139,881	\$ 139,981	\$ 139,981	\$ 139,981
Salaries - Supporting	26,535	26,535	26,535	17,734
Salaries - Professional	81,601	2,400	81,601	-
Employee Benefits	74,581	86,841	86,841	55,200
Travel	580	463	-	920
Operating Expenses	4,820	2,710	2,710	4,851
Total - Institutional Effectiveness (12600):	<u>\$ 327,998</u>	<u>\$ 258,930</u>	<u>\$ 337,668</u>	<u>\$ 218,686</u>
Institutional Effectiveness Rest (12620)				
Employee Benefits	\$ 1,689	\$ -	\$ -	\$ -
Total - Institutional Effectiveness Rest (12620):	<u>\$ 1,689</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Program Evaluations (12700)				
Operating Expenses	\$ -	\$ 3,811	\$ 3,811	\$ 6,822
Total - Program Evaluations (12700):	<u>\$ -</u>	<u>\$ 3,811</u>	<u>\$ 3,811</u>	<u>\$ 6,822</u>

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JULY BUDGET 2021-22

	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Faculty Development (12705)				
Operating Expenses	\$ 1,077	\$ 2,931	\$ 2,931	\$ 5,247
Total - Faculty Development (12705):	<u>\$ 1,077</u>	<u>\$ 2,931</u>	<u>\$ 2,931</u>	<u>\$ 5,247</u>
Dean Public Ser and Urban Affairs (13010)				
Salaries - Administrative	\$ 160,984	\$ 160,700	\$ 160,700	\$ 239,800
Salaries - Professional	28,557	39,906	39,906	39,906
Employee Benefits	64,541	70,212	70,212	97,897
Travel	-	2,514	-	5,000
Operating Expenses	3,866	3,660	3,660	6,552
Total - Dean Public Ser and Urban Affairs (13010):	<u>\$ 257,948</u>	<u>\$ 276,992</u>	<u>\$ 274,478</u>	<u>\$ 389,155</u>
Dean of Liberal Arts (13100)				
Salaries - Administrative	\$ 250,964	\$ 251,064	\$ 251,064	\$ 236,306
Salaries - Supporting	42,272	62,522	62,522	61,510
Employee Benefits	104,663	109,755	109,755	104,236
Travel	613	1,026	-	2,040
Operating Expenses	3,388	3,660	3,660	6,552
Total - Dean of Liberal Arts (13100):	<u>\$ 401,900</u>	<u>\$ 428,027</u>	<u>\$ 427,001</u>	<u>\$ 410,644</u>

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JULY BUDGET 2021-22

	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Dean of Education (13300)				
Salaries - Administrative	\$ 373,776	\$ 383,284	\$ 383,284	\$ 383,584
Salaries - Supporting	78,410	67,074	67,074	67,274
Employee Benefits	146,406	157,625	157,625	157,800
Travel	4,338	-	-	-
Operating Expenses	3,422	3,660	3,660	6,552
Total - Dean of Education (13300):	<u>\$ 606,352</u>	<u>\$ 611,643</u>	<u>\$ 611,643</u>	<u>\$ 615,210</u>
Dean of Engineering (13400)				
Salaries - Administrative	\$ 281,613	\$ 198,953	\$ 198,953	\$ 193,106
Salaries - Supporting	20,163	30,698	30,698	30,798
Salaries - Professional	71,189	56,175	56,175	72,648
Employee Benefits	70,262	100,079	100,079	103,793
Operating Expenses	-	3,660	3,660	6,552
Total - Dean of Engineering (13400):	<u>\$ 443,227</u>	<u>\$ 389,565</u>	<u>\$ 389,565</u>	<u>\$ 406,897</u>
Dean of Ag, Human, Natural Sciences (13500)				
Salaries - Administrative	\$ 112,944	\$ 112,280	\$ 112,280	\$ 112,336
Salaries - Academic	79,146	120,929	204,189	130,472
Salaries - Supporting	42,199	39,299	39,299	34,982
Salaries - Professional	-	28,934	28,934	90,527
Employee Benefits	73,292	105,571	105,571	109,336
Travel	290	322	-	640
Operating Expenses	275	3,660	3,660	6,552
Total - Dean of Ag, Human, Natural Sciences (13500):	<u>\$ 308,146</u>	<u>\$ 410,995</u>	<u>\$ 493,933</u>	<u>\$ 484,845</u>

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JULY BUDGET 2021-22

	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Dean of Health Sciences (13600)				
Salaries - Administrative	\$ 68,333	\$ 165,500	\$ 165,500	\$ 165,600
Salaries - Professional	75,666	96,978	97,478	97,078
Employee Benefits	53,922	91,867	91,867	91,937
Travel	152	322	-	640
Operating Expenses	23,536	3,660	3,660	6,552
Total - Dean of Health Sciences (13600):	<u>\$ 221,609</u>	<u>\$ 358,327</u>	<u>\$ 358,505</u>	<u>\$ 361,807</u>
Dean of Business (13700)				
Salaries - Administrative	\$ 166,185	\$ 290,314	\$ 290,314	\$ 290,314
Salaries - Professional	349,366	376,658	376,658	367,297
Employee Benefits	172,619	233,440	233,440	230,164
Operating Expenses	9,882	3,660	3,660	6,552
Total - Dean of Business (13700):	<u>\$ 698,052</u>	<u>\$ 904,072</u>	<u>\$ 904,072</u>	<u>\$ 894,327</u>
Division of Nursing (13800)				
Salaries - Administrative	\$ -	\$ 124,129	\$ 124,129	\$ -
Salaries - Supporting	28,955	29,600	29,600	31,112
Salaries - Professional	44,412	47,112	50,762	47,212
Employee Benefits	27,761	70,229	69,349	27,413
Travel	-	322	-	640
Operating Expenses	705	1,830	1,830	3,276
Total - Division of Nursing (13800):	<u>\$ 101,833</u>	<u>\$ 273,222</u>	<u>\$ 275,670</u>	<u>\$ 109,653</u>

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JULY BUDGET 2021-22

	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Dean of Life & Physical Sciences (14000)				
Salaries - Administrative	\$ -	\$ 124,129	\$ 124,129	\$ 124,129
Employee Benefits	-	65,495	-	43,445
Operating Expenses	2,556	3,660	3,660	6,552
Total - Dean of Life & Physical Sciences (14000):	\$ 2,556	\$ 193,284	\$ 127,789	\$ 174,126
WRITE (17540)				
Salaries - Academic	\$ 15,000	\$ -	\$ -	\$ -
Employee Benefits	2,710	-	-	-
Operating Expenses	1,197	12,569	12,569	22,500
Total - WRITE (17540):	\$ 18,907	\$ 12,569	\$ 12,569	\$ 22,500
Dean of Graduate Studies (18000)				
Salaries - Administrative	\$ 210,306	\$ 170,184	\$ 254,184	\$ -
Salaries - Academic	13,624	-	-	-
Salaries - Supporting	138,152	133,190	130,190	24,671
Salaries - Students	2,482	-	-	-
Salaries - Professional	315,589	171,981	358,757	234,967
Employee Benefits	247,037	95,004	224,544	90,873
Travel	28,859	960	900	1,910
Operating Expenses	139,733	38,082	42,132	110,420
Total - Dean of Graduate Studies (18000):	\$ 1,095,782	\$ 609,401	\$ 1,010,707	\$ 462,841

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JULY BUDGET 2021-22

	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Library (19000)				
Salaries - Administrative	\$ -	\$ 124,129	\$ 124,129	\$ 124,129
Salaries - Academic	884,022	871,859	872,859	787,697
Salaries - Supporting	367,707	443,847	442,076	388,505
Salaries - Professional	309,397	347,408	347,408	360,457
Employee Benefits	591,681	625,535	624,915	581,276
Travel	4,046	7	2,391	4,770
Operating Expenses	1,396,932	746,393	746,393	1,336,116
Capital Outlay	255,925	128,703	128,703	255,990
Total - Library (19000):	<u>\$ 3,809,710</u>	<u>\$ 3,287,881</u>	<u>\$ 3,288,874</u>	<u>\$ 3,838,940</u>
Master Binding (19010)				
Operating Expenses	\$ -	\$ 628	\$ 628	\$ 1,125
Total - Master Binding (19010):	<u>\$ -</u>	<u>\$ 628</u>	<u>\$ 628</u>	<u>\$ 1,125</u>
Learning Resource Ct (19011)				
Salaries - Supporting	\$ 86,035	\$ 92,341	\$ 92,341	\$ 97,604
Salaries - Professional	50,645	50,745	50,745	50,745
Employee Benefits	56,107	50,080	50,080	51,922
Travel	-	322	-	640
Operating Expenses	13,591	10,241	10,241	18,333
Total - Learning Resource Ct (19011):	<u>\$ 206,378</u>	<u>\$ 203,729</u>	<u>\$ 203,407</u>	<u>\$ 219,244</u>

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JULY BUDGET 2021-22

	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Animal Science Lab (19500)				
Operating Expenses	\$ -	\$ 965	\$ 965	\$ 1,728
Total - Animal Science Lab (19500):	<u>\$ -</u>	<u>\$ 965</u>	<u>\$ 965</u>	<u>\$ 1,728</u>
Early Learning Ctr (19510)				
Salaries - Supporting	\$ 36,981	\$ 41,312	\$ 41,312	\$ 41,512
Salaries - Professional	131,019	182,312	182,312	192,320
Employee Benefits	80,601	78,268	78,268	81,841
Operating Expenses	4,481	10,092	2,092	9,000
Total - Early Learning Ctr (19510):	<u>\$ 253,082</u>	<u>\$ 311,984</u>	<u>\$ 303,984</u>	<u>\$ 324,673</u>
Center for Media Arts & Production (19520)				
Salaries - Academic	\$ 24,115	\$ 26,308	\$ 26,308	\$ 28,600
Salaries - Professional	15,317	56,175	56,175	56,175
Employee Benefits	11,125	28,921	28,921	29,671
Operating Expenses	10,171	6,687	6,687	11,970
Total - Center for Media Arts & Production (19520):	<u>\$ 60,728</u>	<u>\$ 118,091</u>	<u>\$ 118,091</u>	<u>\$ 126,416</u>
Curriculum Lab (19525)				
Salaries - Professional	\$ 57,046	\$ 57,046	\$ 57,046	\$ 43,000
Employee Benefits	22,111	19,966	19,966	15,050
Operating Expenses	3,168	9,608	9,608	17,199
Total - Curriculum Lab (19525):	<u>\$ 82,325</u>	<u>\$ 86,620</u>	<u>\$ 86,620</u>	<u>\$ 75,249</u>

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JULY BUDGET 2021-22

	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Other Gen Admin and Log (21200)				
Employee Benefits	\$ 131,358	\$ -	\$ -	\$ -
Total - Other Gen Admin and Log (21200):	<u>\$ 131,358</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Admin Comp Recovery (40105)				
Salaries - Supporting	(163,923)	-	-	-
Salaries - Professional	(207,283)	-	-	-
Employee Benefits	(152,657)	-	-	-
Operating Expenses	(18,681)	-	-	-
Total - Admin Comp Recovery (40105):	<u>\$ (542,544)</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
VESP (70112)				
Salaries - Supporting	\$ -	\$ 41,470	\$ 16,104	\$ -
Salaries - Professional	-	133,455	80,559	-
Employee Benefits	-	-	7,248	-
Total - VESP (70112):	<u>\$ -</u>	<u>\$ 174,925</u>	<u>\$ 103,911</u>	<u>\$ -</u>
Compensated Absences Allocation (70190)				
Employee Benefits	\$ 92,091	\$ -	\$ -	\$ -
Total - Compensated Absences Allocation (70190):	<u>\$ 92,091</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

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JULY BUDGET 2021-22

	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Central Org Expense (73100)				
Employee Benefits	\$ 9,662	\$ -	\$ -	\$ -
Total - Central Org Expense (73100):	<u>\$ 9,662</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
 Total - Academic Support (350):				
Salaries - Administrative	\$ 1,764,986	\$ 2,244,647	\$ 2,328,647	\$ 2,073,425
Salaries - Academic	1,015,907	1,019,096	1,103,356	976,719
Salaries - Supporting	969,352	1,201,074	1,219,309	1,027,180
Salaries - Students	2,482	-	-	-
Salaries - Professional	1,729,347	2,213,083	2,430,314	2,144,523
Employee Benefits	2,163,849	2,368,939	2,294,970	2,158,071
Travel	62,135	8,822	4,341	22,300
Operating Expenses	2,142,852	1,500,580	1,181,693	1,952,061
Capital Outlay	255,925	128,703	128,703	255,990
Total	<u>\$ 10,106,835</u>	<u>\$ 10,684,944</u>	<u>\$ 10,691,333</u>	<u>\$ 10,610,269</u>

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JULY BUDGET 2021-22

	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Student Services (400)				
International Affairs (11500)				
Salaries - Administrative	\$ 105,141	\$ 105,141	\$ 105,141	\$ 105,141
Salaries - Supporting	68,191	68,491	68,491	32,792
Salaries - Professional	210,596	208,596	208,596	208,896
Employee Benefits	160,238	133,797	133,797	121,390
Travel	9,963	-	-	-
Operating Expenses	13,265	17,111	20,111	36,000
Total - International Affairs (11500):	<u>\$ 567,394</u>	<u>\$ 533,136</u>	<u>\$ 536,136</u>	<u>\$ 504,219</u>
Ticket Manager (11731)				
Salaries - Supporting	\$ 37,141	\$ 59,808	\$ 67,808	\$ 36,197
Salaries - Professional	37,950	37,800	37,800	37,900
Employee Benefits	27,716	34,163	34,163	25,934
Travel	77	480	-	1,910
Operating Expenses	1,378	6,586	6,586	23,490
Total - Ticket Manager (11731):	<u>\$ 104,262</u>	<u>\$ 138,837</u>	<u>\$ 146,357</u>	<u>\$ 125,431</u>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Athletics Director (11733)				
Salaries - Administrative	\$ 163,883	\$ 185,000	\$ 185,000	\$ 186,200
Salaries - Academic	4,000	12,500	12,500	0
Salaries - Supporting	95,170	45,847	55,087	45,847
Salaries - Professional	680,552	750,672	768,456	750,257
Employee Benefits	342,723	346,857	342,482	343,806
Travel	27,019	25,840	39,522	58,200
Operating Expenses	827,049	214,347	230,818	574,364
Capital Outlay	-	11,536	-	-
Total - Athletics Director (11733):	<u>\$ 2,140,396</u>	<u>\$ 1,592,599</u>	<u>\$ 1,633,865</u>	<u>\$ 1,958,674</u>
Athletics Compliance (11737)				
Operating Expenses	\$ 23,132	\$ 27,812	\$ 15,812	\$ 28,305
Total - Athletics Compliance (11737):	<u>\$ 23,132</u>	<u>\$ 27,812</u>	<u>\$ 15,812</u>	<u>\$ 28,305</u>
Athletic Trainer (11739)				
Salaries - Professional	\$ 139,984	\$ 196,407	\$ 265,074	\$ 241,224
Employee Benefits	34,169	74,261	74,261	84,428
Travel	-	2,830	-	10,000
Operating Expenses	42,035	26,340	26,340	65,151
Total - Athletic Trainer (11739):	<u>\$ 216,188</u>	<u>\$ 299,838</u>	<u>\$ 365,675</u>	<u>\$ 400,803</u>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Academic Counselor (11741)				
Salaries - Academic	\$ 6,327	\$ 8,000	\$ 8,000	\$ -
Salaries - Professional	76,325	135,300	135,300	158,056
Employee Benefits	24,832	52,990	46,480	55,320
Travel	1,775	2,160	1,996	4,320
Operating Expenses	29,986	109,908	15,083	27,000
Total - Academic Counselor (11741):	<u>\$ 139,245</u>	<u>\$ 308,358</u>	<u>\$ 206,859</u>	<u>\$ 244,696</u>
Football (11751)				
Salaries - Professional	\$ 834,420	\$ 957,224	\$ 965,899	\$ 915,192
Employee Benefits	232,832	338,064	338,064	320,317
Travel	216,062	93,550	156,220	250,000
Operating Expenses	142,064	109,102	144,602	343,946
Total - Football (11751):	<u>\$ 1,425,378</u>	<u>\$ 1,497,940</u>	<u>\$ 1,604,785</u>	<u>\$ 1,829,455</u>
Football Events (11755)				
Travel	\$ 14,238	\$ 12,451	\$ 22,835	\$ 26,461
Operating Expenses	515,882	417,460	417,460	493,614
Capital Outlay	5,036	-	-	-
Total - Football Events (11755):	<u>\$ 535,156</u>	<u>\$ 429,911</u>	<u>\$ 440,295</u>	<u>\$ 520,075</u>
Season Tickets Football (11757)				
Travel	\$ 55	\$ -	\$ -	\$ -
Total - Season Tickets Football (11757):	<u>\$ 55</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

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JULY BUDGET 2021-22

	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Men's Basketball (11763)				
Salaries - Professional	\$ 496,593	\$ 476,098	\$ 494,773	\$ 497,038
Employee Benefits	150,252	173,171	173,171	173,963
Travel	126,998	71,380	143,199	195,290
Operating Expenses	86,792	74,690	82,690	114,021
Total - Men's Basketball (11763):	<u>\$ 860,635</u>	<u>\$ 795,339</u>	<u>\$ 893,833</u>	<u>\$ 980,312</u>
Men's Golf (11771)				
Salaries - Professional	\$ 53,138	\$ 52,238	\$ 52,238	\$ 52,338
Employee Benefits	29,458	18,283	18,283	18,318
Travel	9,377	11,190	10,212	22,380
Operating Expenses	10,363	18,350	23,100	20,790
Total - Men's Golf (11771):	<u>\$ 102,336</u>	<u>\$ 100,061</u>	<u>\$ 103,833</u>	<u>\$ 113,826</u>
Men's Tennis (11773)				
Salaries - Supporting	\$ 5,200	\$ -	\$ 5,200	\$ -
Salaries - Professional	38,421	61,044	61,044	61,144
Employee Benefits	11,314	21,365	21,365	21,400
Travel	3,519	8,380	13,516	16,770
Operating Expenses	15,232	12,250	15,250	13,725
Total - Men's Tennis (11773):	<u>\$ 73,686</u>	<u>\$ 103,039</u>	<u>\$ 116,375</u>	<u>\$ 113,039</u>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Men's Track (11775)				
Salaries - Professional	\$ 26,553	\$ 23,650	\$ 23,650	\$ 23,700
Employee Benefits	11,300	8,278	8,278	8,295
Travel	11,410	25,540	31,851	45,670
Operating Expenses	14,247	950	14,450	27,405
Total - Men's Track (11775):	\$ 63,510	\$ 58,418	\$ 78,229	\$ 105,070
Women's Basketball (11781)				
Salaries - Professional	\$ 354,090	\$ 354,480	\$ 359,501	\$ 357,221
Employee Benefits	99,706	127,575	125,475	125,027
Travel	81,343	75,126	129,708	158,086
Operating Expenses	106,978	48,155	59,055	89,150
Total - Women's Basketball (11781):	\$ 642,117	\$ 605,336	\$ 673,739	\$ 729,484
Women's Tennis (11789)				
Salaries - Professional	\$ -	\$ 14,044	\$ 14,044	\$ 14,044
Employee Benefits	-	4,915	4,915	4,915
Travel	4,639	8,380	14,770	16,770
Operating Expenses	26,120	10,750	15,250	13,725
Total - Women's Tennis (11789):	\$ 30,759	\$ 38,089	\$ 48,979	\$ 49,454

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Women's Volleyball (11791)				
Salaries - Professional	\$ 130,575	\$ 123,275	\$ 123,275	\$ 123,540
Employee Benefits	43,967	43,146	43,146	43,239
Travel	42,675	31,840	37,618	65,240
Operating Expenses	39,898	49,420	55,420	58,878
Total - Women's Volleyball (11791):	<u>\$ 257,115</u>	<u>\$ 247,681</u>	<u>\$ 259,459</u>	<u>\$ 290,897</u>
Women's Track (11793)				
Salaries - Academic	\$ 8,100	\$ 8,000	\$ 8,000	\$ -
Salaries - Supporting	12,002	-	12,669	-
Salaries - Professional	116,729	116,829	116,829	132,700
Employee Benefits	30,924	40,890	40,890	46,445
Travel	48,954	57,380	87,602	125,770
Operating Expenses	27,423	30,415	54,850	63,765
Total - Women's Track (11793):	<u>\$ 244,132</u>	<u>\$ 253,514</u>	<u>\$ 320,840</u>	<u>\$ 368,680</u>
Women's Softball (11797)				
Salaries - Professional	\$ 88,688	\$ 90,265	\$ 98,265	\$ 90,365
Employee Benefits	37,990	31,593	31,593	31,628
Travel	22,668	33,790	61,369	67,580
Operating Expenses	40,802	41,600	55,100	49,590
Total - Women's Softball (11797):	<u>\$ 190,148</u>	<u>\$ 197,248</u>	<u>\$ 246,327</u>	<u>\$ 239,163</u>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Women's Golf (11799)				
Travel	\$ 11,309	\$ 13,500	\$ 2,805	\$ 27,000
Operating Expenses	10,268	27,070	30,820	27,738
Total - Women's Golf (11799):	<u>\$ 21,577</u>	<u>\$ 40,570</u>	<u>\$ 33,625</u>	<u>\$ 54,738</u>
Computer Allocation (12518)				
Salaries - Supporting	\$ 52,104	\$ -	\$ -	\$ -
Salaries - Professional	44,127	-	-	-
Employee Benefits	40,585	-	-	-
Travel	117	-	-	-
Operating Expenses	438,635	527,453	250,000	225,000
Total - Computer Allocation (12518):	<u>\$ 575,568</u>	<u>\$ 527,453</u>	<u>\$ 250,000</u>	<u>\$ 225,000</u>
Man Center (12530)				
Employee Benefits	\$ 7,954	\$ -	\$ -	\$ -
Operating Expenses	6,999	5,028	5,028	9,000
Total - Man Center (12530):	<u>\$ 14,953</u>	<u>\$ 5,028</u>	<u>\$ 5,028</u>	<u>\$ 9,000</u>
Women's Center (12531)				
Salaries - Professional	\$ 53,465	\$ 53,465	\$ 53,465	\$ 53,565
Employee Benefits	22,266	18,713	18,713	18,748
Operating Expenses	4,794	5,028	5,028	9,000
Total - Women's Center (12531):	<u>\$ 80,525</u>	<u>\$ 77,206</u>	<u>\$ 77,206</u>	<u>\$ 81,313</u>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Financial Aid (12800)				
Salaries - Administrative	\$ 142,517	\$ 196,213	\$ 196,213	\$ 101,313
Salaries - Supporting	87,387	123,188	123,188	120,697
Salaries - Students	3,705	-	-	-
Salaries - Professional	491,179	724,892	779,285	662,725
Employee Benefits	250,575	352,430	349,280	309,658
Travel	4,049	1,428	-	2,841
Operating Expenses	256,711	118,030	130,180	233,035
Total - Financial Aid (12800):	<u>\$ 1,236,123</u>	<u>\$ 1,516,181</u>	<u>\$ 1,578,146</u>	<u>\$ 1,430,269</u>
Admissions (12900)				
Salaries - Administrative	\$ 124,236	\$ 124,536	\$ 124,536	\$ 124,536
Salaries - Supporting	238,377	175,027	175,027	170,825
Salaries - Professional	607,906	654,948	711,123	640,349
Employee Benefits	314,578	326,564	324,004	327,499
Travel	14,400	15,114	2,070	30,061
Operating Expenses	104,454	34,105	43,978	78,725
Total - Admissions (12900):	<u>\$ 1,403,951</u>	<u>\$ 1,330,294</u>	<u>\$ 1,380,738</u>	<u>\$ 1,371,995</u>
Admissions Publications (12905)				
Operating Expenses	\$ 67,322	\$ 50,277	\$ 50,277	\$ 90,000
Total - Admissions Publications (12905):	<u>\$ 67,322</u>	<u>\$ 50,277</u>	<u>\$ 50,277</u>	<u>\$ 90,000</u>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Enrollment Services (12920)				
Salaries - Administrative	\$ 197,468	\$ 251,776	\$ 251,776	\$ 169,164
Salaries - Supporting	-	31,112	31,112	31,112
Salaries - Professional	139,935	1,500	128,552	1,400
Employee Benefits	91,104	144,004	144,004	70,586
Travel	3,225	9,404	-	18,704
Operating Expenses	26,110	25,972	25,972	46,493
Total - Enrollment Services (12920):	<u>\$ 457,842</u>	<u>\$ 463,768</u>	<u>\$ 581,416</u>	<u>\$ 337,459</u>
University Call Center (12925)				
Salaries - Supporting	\$ 31,407	\$ 31,407	\$ 31,407	\$ 31,407
Employee Benefits	14,527	10,992	10,992	10,992
Total - University Call Center (12925):	<u>\$ 45,934</u>	<u>\$ 42,399</u>	<u>\$ 42,399</u>	<u>\$ 42,399</u>
One-Stop Center (12927)				
Operating Expenses	\$ 252	\$ 503	\$ 503	\$ 900
Total - One-Stop Center (12927):	<u>\$ 252</u>	<u>\$ 503</u>	<u>\$ 503</u>	<u>\$ 900</u>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Records (12950)				
Salaries - Administrative	\$ -	\$ -	\$ 95,000	\$ 95,100
Salaries - Supporting	170,372	191,634	191,634	185,655
Salaries - Professional	156,554	205,958	205,958	209,067
Employee Benefits	141,151	121,866	121,866	171,437
Travel	1,310	-	-	-
Operating Expenses	25,375	18,110	18,110	32,418
Total - Records (12950):	<u>\$ 494,762</u>	<u>\$ 537,568</u>	<u>\$ 632,568</u>	<u>\$ 693,677</u>
Other Gen Admin and Log (21200)				
Employee Benefits	\$ 195,269	\$ -	\$ -	\$ -
Total - Other Gen Admin and Log (21200):	<u>\$ 195,269</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Student Judicial Office (50020)				
Salaries - Administrative	\$ 79,698	\$ 84,452	\$ 84,452	\$ 84,552
Salaries - Professional	39,953	46,864	46,864	51,968
Employee Benefits	39,164	45,961	45,961	47,782
Operating Expenses	3,955	3,765	3,765	6,739
Total - Student Judicial Office (50020):	<u>\$ 162,770</u>	<u>\$ 181,042</u>	<u>\$ 181,042</u>	<u>\$ 191,041</u>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Assoc VP Student Svc (50100)				
Salaries - Administrative	\$ 32,540	\$ 104,900	\$ 104,900	\$ 105,000
Salaries - Supporting	-	25,543	25,543	1,584
Salaries - Students	1,641	-	-	-
Salaries - Professional	157,432	149,633	149,633	149,833
Employee Benefits	47,955	98,027	98,027	89,746
Travel	-	569	-	1,131
Operating Expenses	60,032	10,276	10,276	18,394
Total - Assoc VP Student Svc (50100):	<u>\$ 299,600</u>	<u>\$ 388,948</u>	<u>\$ 388,379</u>	<u>\$ 365,688</u>
Director Campus Center (50120)				
Salaries - Supporting	\$ 182,597	\$ 263,797	\$ 263,797	\$ 184,582
Salaries - Students	781	-	-	-
Salaries - Professional	98,941	98,941	98,941	99,175
Employee Benefits	94,073	126,958	126,958	99,315
Travel	-	161	-	320
Operating Expenses	17,742	34,942	34,942	62,550
Total - Director Campus Center (50120):	<u>\$ 394,134</u>	<u>\$ 524,799</u>	<u>\$ 524,638</u>	<u>\$ 445,942</u>
Wellness Center (50125)				
Salaries - Supporting	\$ 25,553	\$ 51,196	\$ 51,196	\$ 32,088
Salaries - Professional	110,126	109,926	109,926	110,126
Employee Benefits	71,403	56,393	56,393	49,775
Operating Expenses	2,871	5,025	-	-
Total - Wellness Center (50125):	<u>\$ 209,953</u>	<u>\$ 222,540</u>	<u>\$ 217,515</u>	<u>\$ 191,989</u>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
International Student Services (50150)				
Salaries - Students	\$ -	\$ 3,000	\$ 3,000	\$ -
Travel	16,410	287	119	570
Operating Expenses	22,028	39,935	39,935	71,487
Total - International Student Services (50150):	\$ 38,438	\$ 43,222	\$ 43,054	\$ 72,057
Disabled Student Services (50160)				
Salaries - Administrative	\$ 71,600	\$ 71,700	\$ 71,700	\$ 71,800
Salaries - Professional	74,972	83,463	87,463	83,563
Employee Benefits	63,412	54,307	54,307	54,377
Operating Expenses	3,328	5,809	5,809	10,400
Total - Disabled Student Services (50160):	\$ 213,312	\$ 215,279	\$ 219,279	\$ 220,140
Other Student Serv (50170)				
Salaries - Administrative	\$ -	\$ -	\$ -	\$ 50,790
Salaries - Supporting	-	-	-	30,040
Salaries - Professional	2,671	56,175	56,175	216,370
Employee Benefits	986	232,426	19,662	114,136
Operating Expenses	-	38,278	38,278	68,700
Total - Other Student Serv (50170):	\$ 3,657	\$ 326,879	\$ 114,115	\$ 480,036

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Student Activities (50200)				
Salaries - Administrative	\$ 107,834	\$ 133,700	\$ 197,234	\$ 133,500
Salaries - Academic	7,200	-	-	-
Salaries - Supporting	49,599	-	-	-
Salaries - Students	3,465	-	-	-
Salaries - Professional	125,105	159,212	159,212	151,953
Employee Benefits	77,409	102,519	102,519	99,909
Travel	12,467	3,459	-	6,880
Operating Expenses	60,731	20,779	20,779	37,197
Total - Student Activities (50200):	<u>\$ 443,810</u>	<u>\$ 419,669</u>	<u>\$ 479,744</u>	<u>\$ 429,439</u>
Lecture Series (50220)				
Operating Expenses	\$ -	\$ 30,000	\$ 30,000	\$ 27,000
Total - Lecture Series (50220):	<u>\$ -</u>	<u>\$ 30,000</u>	<u>\$ 30,000</u>	<u>\$ 27,000</u>
Child Care Center (50230)				
Salaries - Supporting	\$ 5,544	\$ -	\$ -	\$ -
Salaries - Professional	-	42,131	42,131	22,500
Employee Benefits	424	14,746	14,746	7,875
Operating Expenses	-	18	18	36
Total - Child Care Center (50230):	<u>\$ 5,968</u>	<u>\$ 56,895</u>	<u>\$ 56,895</u>	<u>\$ 30,411</u>
Cultural Activities (50240)				
Operating Expenses	\$ 7,503	\$ 10,330	\$ 10,330	\$ 9,297
Total - Cultural Activities (50240):	<u>\$ 7,503</u>	<u>\$ 10,330</u>	<u>\$ 10,330</u>	<u>\$ 9,297</u>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Concerts (50245)				
Salaries - Academic	\$ -	\$ 4,500	\$ 4,500	\$ -
Employee Benefits	-	1,575	-	-
Operating Expenses	87,467	133,925	70,000	126,000
Total - Concerts (50245):	<u>\$ 87,467</u>	<u>\$ 140,000</u>	<u>\$ 74,500</u>	<u>\$ 126,000</u>
Concerts Recovery (50246)				
Operating Expenses	-	(70,000)	(70,000)	(63,000)
Total - Concerts Recovery (50246):	<u>\$ -</u>	<u>\$ (70,000)</u>	<u>\$ (70,000)</u>	<u>\$ (63,000)</u>
Step Show (50247)				
Travel	\$ 7,712	\$ -	\$ -	\$ -
Operating Expenses	7,565	25,000	25,000	22,500
Total - Step Show (50247):	<u>\$ 15,277</u>	<u>\$ 25,000</u>	<u>\$ 25,000</u>	<u>\$ 22,500</u>
Step Show Recovery (50248)				
Operating Expenses	\$ -	\$ (25,000)	\$ (25,000)	\$ (22,500)
Total - Step Show Recovery (50248):	<u>\$ -</u>	<u>\$ (25,000)</u>	<u>\$ (25,000)</u>	<u>\$ (22,500)</u>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Ed Temple Seminar (50250)				
Travel	\$ -	\$ 1,340	\$ -	\$ 1,340
Operating Expenses	-	5,030	-	4,527
Total - Ed Temple Seminar (50250):	<u>\$ -</u>	<u>\$ 6,370</u>	<u>\$ -</u>	<u>\$ 5,867</u>
Parents Weekend (50260)				
Operating Expenses	\$ -	\$ 6,360	\$ -	\$ 5,724
Total - Parents Weekend (50260):	<u>\$ -</u>	<u>\$ 6,360</u>	<u>\$ -</u>	<u>\$ 5,724</u>
Homecoming (50270)				
Travel	\$ -	\$ 370	\$ -	\$ 370
Operating Expenses	24,668	31,730	10,000	28,557
Total - Homecoming (50270):	<u>\$ 24,668</u>	<u>\$ 32,100</u>	<u>\$ 10,000</u>	<u>\$ 28,927</u>
Meter (50275)				
Operating Expenses	\$ 15,288	\$ 22,000	\$ 22,000	\$ 19,800
Total - Meter (50275):	<u>\$ 15,288</u>	<u>\$ 22,000</u>	<u>\$ 22,000</u>	<u>\$ 19,800</u>
Yearbook (50280)				
Operating Expenses	\$ 17,905	\$ 25,000	\$ 25,000	\$ 22,500
Total - Yearbook (50280):	<u>\$ 17,905</u>	<u>\$ 25,000</u>	<u>\$ 25,000</u>	<u>\$ 22,500</u>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Miss TSU (50290)				
Operating Expenses	\$ 8,050	\$ 12,000	\$ 12,000	\$ 10,800
Total - Miss TSU (50290):	<u>\$ 8,050</u>	<u>\$ 12,000</u>	<u>\$ 12,000</u>	<u>\$ 10,800</u>
Mr. TSU (50295)				
Operating Expenses	\$ 7,794	\$ 10,000	\$ 10,000	\$ 9,000
Total - Mr. TSU (50295):	<u>\$ 7,794</u>	<u>\$ 10,000</u>	<u>\$ 10,000</u>	<u>\$ 9,000</u>
Cheerleaders (50300)				
Salaries - Professional	\$ 528	\$ 528	\$ 528	\$ 529
Employee Benefits	179	185	185	185
Travel	22,644	14,350	23,350	23,350
Operating Expenses	19,311	35,265	26,265	47,016
Total - Cheerleaders (50300):	<u>\$ 42,662</u>	<u>\$ 50,328</u>	<u>\$ 50,328</u>	<u>\$ 71,080</u>
S A Fee Programmimg (50340)				
Travel	\$ 18,629	\$ 8,920	\$ 6,465	\$ 8,920
Operating Expenses	33,371	60,830	60,830	54,747
Total - S A Fee Programmimg (50340):	<u>\$ 52,000</u>	<u>\$ 69,750</u>	<u>\$ 67,295</u>	<u>\$ 63,667</u>
S A Student Travel (50380)				
Travel	\$ 15,461	\$ 8,859	\$ 6,500	\$ 17,620
Total - S A Student Travel (50380):	<u>\$ 15,461</u>	<u>\$ 8,859</u>	<u>\$ 6,500</u>	<u>\$ 17,620</u>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Phi Kappa Phi (50400)				
Operating Expenses	\$ 122	\$ 586	\$ 586	\$ 1,049
Total - Phi Kappa Phi (50400):	<u>\$ 122</u>	<u>\$ 586</u>	<u>\$ 586</u>	<u>\$ 1,049</u>
Model UN (50410)				
Travel	\$ 1,782	\$ 1,619	\$ 660	\$ 3,220
Total - Model UN (50410):	<u>\$ 1,782</u>	<u>\$ 1,619</u>	<u>\$ 660</u>	<u>\$ 3,220</u>
Gentry Center Operations (50430)				
Salaries - Supporting	\$ 83,675	\$ 65,262	\$ 64,962	\$ 65,062
Salaries - Professional	43,767	43,967	43,967	44,067
Employee Benefits	44,577	38,230	38,125	38,195
Operating Expenses	5,702	3,889	4,294	7,686
Total - Gentry Center Operations (50430):	<u>\$ 177,721</u>	<u>\$ 151,348</u>	<u>\$ 151,348</u>	<u>\$ 155,010</u>
Career Center (50510)				
Salaries - Administrative	\$ 11,870	\$ 124,129	\$ 124,129	\$ 73,000
Salaries - Academic	12,000	-	-	-
Salaries - Supporting	15,620	26,813	31,112	29,350
Salaries - Professional	70,156	114,922	114,922	99,713
Employee Benefits	23,755	94,557	94,557	70,723
Travel	(236)	3,421	-	6,805
Operating Expenses	17,649	49,301	49,301	88,253
Total - Career Center (50510):	<u>\$ 150,814</u>	<u>\$ 413,143</u>	<u>\$ 414,021</u>	<u>\$ 367,844</u>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Grad and Prof School Fair (50515)				
Operating Expenses	\$ 6,292	\$ 3	\$ 5,028	\$ 9,000
Total - Grad and Prof School Fair (50515):	<u>\$ 6,292</u>	<u>\$ 3</u>	<u>\$ 5,028</u>	<u>\$ 9,000</u>
Counseling Services (50520)				
Salaries - Supporting	\$ 65,094	\$ 37,436	\$ 37,436	\$ 37,536
Salaries - Professional	181,977	271,310	271,310	274,784
Employee Benefits	84,067	108,061	108,061	109,312
Travel	979	161	-	320
Operating Expenses	3,538	7,541	7,541	13,500
Total - Counseling Services (50520):	<u>\$ 335,655</u>	<u>\$ 424,509</u>	<u>\$ 424,348</u>	<u>\$ 435,452</u>
First-Year Students (50530)				
Salaries - Administrative	\$ 22,440	\$ 91,461	\$ 91,461	\$ 124,129
Salaries - Supporting	34,594	30,246	30,246	28,591
Salaries - Professional	116,979	43,800	43,800	41,400
Employee Benefits	56,502	57,928	56,438	67,942
Travel	6,061	4,575	4,575	9,100
Operating Expenses	98,962	44,532	50,277	90,000
Total - First-Year Students (50530):	<u>\$ 335,538</u>	<u>\$ 272,542</u>	<u>\$ 276,797</u>	<u>\$ 361,162</u>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Health Services (50610)				
Salaries - Administrative	\$ 34,320	\$ 37,320	\$ 37,320	\$ 37,320
Salaries - Supporting	159,758	114,910	112,351	57,251
Salaries - Students	11,617	3,380	3,380	-
Salaries - Professional	44,826	52,326	52,326	52,426
Employee Benefits	60,061	57,595	55,579	51,449
Travel	8,356	143	-	285
Operating Expenses	182,723	24,799	89,954	80,959
Total - Health Services (50610):	<u>\$ 501,661</u>	<u>\$ 290,473</u>	<u>\$ 350,910</u>	<u>\$ 279,690</u>
VESP (70112)				
Salaries - Administrative	\$ -	\$ 54,336	\$ 54,336	\$ -
Salaries - Supporting	-	115,993	56,699	-
Salaries - Professional	-	122,840	122,840	-
Employee Benefits	-	-	17,484	-
Total - VESP (70112):	<u>\$ -</u>	<u>\$ 293,169</u>	<u>\$ 251,359</u>	<u>\$ -</u>
Compensated Absences Allocation (70190)				
Employee Benefits	\$ 10,994	\$ -	\$ -	\$ -
Total - Compensated Absences Allocation (70190):	<u>\$ 10,994</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Central Org Expense (73100)				
Employee Benefits	\$ 6,303	\$ -	\$ -	\$ -
Operating Expenses	13,084	-	-	-
Total - Central Org Expense (73100):	<u>\$ 19,387</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS - CURRENT FUND EXPENDITURES
JULY BUDGET 2021-22

	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Total - Student Services (400):				
Salaries - Administrative	\$ 1,093,547	\$ 1,564,664	\$ 1,723,198	\$ 1,461,545
Salaries - Academic	37,627	33,000	33,000	-
Salaries - Supporting	1,419,385	1,457,710	1,434,965	1,120,616
Salaries - Students	21,209	6,380	6,380	-
Salaries - Professional	5,845,213	6,634,723	7,003,165	6,629,128
Employee Benefits	2,996,694	3,513,385	3,294,224	3,234,066
Travel	765,447	547,997	796,962	1,223,284
Operating Expenses	3,631,247	2,628,770	2,379,081	3,663,146
Capital Outlay	5,036	11,536	-	-
Total	\$ 15,815,405	\$ 16,398,165	\$ 16,670,975	\$ 17,331,785
 Institutional Support (450)				
President's Office (11000)				
Salaries - Administrative	\$ 358,641	\$ 402,484	\$ 402,484	\$ 402,584
Salaries - Academic	26,669	-	-	-
Salaries - Supporting	34,973	35,073	35,073	35,073
Salaries - Professional	117,332	68,614	72,614	48,739
Employee Benefits	145,067	177,160	177,160	170,239
Travel	550	10,920	-	21,720
Operating Expenses	3,619	5,621	5,621	10,062
Total - President's Office (11000):	\$ 686,851	\$ 699,872	\$ 692,952	\$ 688,417

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS - CURRENT FUND EXPENDITURES
JULY BUDGET 2021-22

	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
President's Programs (11020)				
Travel	\$ 445	\$ 1,076	\$ -	\$ 2,140
Operating Expenses	44,365	15,360	15,360	27,495
Total - President's Programs (11020):	\$ 44,810	\$ 16,436	\$ 15,360	\$ 29,635
Office of the General Counsel (11100)				
Salaries - Administrative	\$ 170,100	\$ 170,200	\$ 170,200	\$ 170,200
Salaries - Supporting	32,181	31,112	31,112	32,156
Salaries - Professional	175,040	209,000	209,000	56,175
Employee Benefits	74,037	146,169	110,359	90,486
Travel	2,115	1,905	-	3,790
Operating Expenses	26,795	49,893	8,743	15,651
Total - Office of the General Counsel (11100):	\$ 480,268	\$ 608,279	\$ 529,414	\$ 368,458
Institutional Planning (11150)				
Salaries - Administrative	\$ -	\$ -	\$ 3,000	\$ -
Salaries - Academic	-	4,500	4,500	-
Salaries - Professional	-	101,930	154,705	-
Employee Benefits	-	2,630	-	-
Operating Expenses	19,859	12,569	12,569	22,500
Total - Institutional Planning (11150):	\$ 19,859	\$ 121,629	\$ 174,774	\$ 22,500

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS - CURRENT FUND EXPENDITURES
JULY BUDGET 2021-22

	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Internal Audit (11200)				
Salaries - Administrative	\$ 94,477	\$ 94,577	\$ 94,577	\$ 94,677
Salaries - Professional	76,934	76,934	76,934	56,175
Employee Benefits	66,039	60,029	60,029	52,798
Travel	3,201	2,514	784	5,000
Operating Expenses	1,225	5,522	4,022	7,200
Total - Internal Audit (11200):	<u>\$ 241,876</u>	<u>\$ 239,576</u>	<u>\$ 236,346</u>	<u>\$ 215,850</u>
Office of Equity & Inclusion (11400)				
Salaries - Administrative	\$ 80,380	\$ 85,200	\$ 85,200	\$ 85,300
Salaries - Professional	87,310	66,700	66,700	66,700
Employee Benefits	48,736	53,165	53,165	53,200
Travel	143	307	-	610
Operating Expenses	4,483	4,987	4,987	8,928
Total - Office of Equity & Inclusion (11400):	<u>\$ 221,052</u>	<u>\$ 210,359</u>	<u>\$ 210,052</u>	<u>\$ 214,738</u>
Title III Institutional Support (11820)				
Employee Benefits	\$ 5,962	\$ -	\$ -	\$ -
Total - Title III Institutional Support (11820):	<u>\$ 5,962</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS - CURRENT FUND EXPENDITURES
JULY BUDGET 2021-22

	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
VP Academic Affairs (12000)				
Salaries - Administrative	\$ 322,891	\$ 447,020	\$ 447,020	\$ 458,258
Salaries - Academic	-	14,800	14,800	14,800
Salaries - Supporting	949	-	-	-
Salaries - Professional	224,376	84,654	160,158	82,254
Employee Benefits	148,124	217,692	217,692	194,359
Travel	13,020	2,986	-	5,940
Operating Expenses	48,661	57,818	57,818	103,500
Total - VP Academic Affairs (12000):	<u>\$ 758,021</u>	<u>\$ 824,970</u>	<u>\$ 897,488</u>	<u>\$ 859,111</u>
Faculty Senate (12001)				
Operating Expenses	\$ -	\$ 533	\$ 533	\$ 954
Total - Faculty Senate (12001):	<u>\$ -</u>	<u>\$ 533</u>	<u>\$ 533</u>	<u>\$ 954</u>
Staff Senate (12007)				
Operating Expenses	\$ 331	\$ 533	\$ 533	\$ 954
Total - Staff Senate (12007):	<u>\$ 331</u>	<u>\$ 533</u>	<u>\$ 533</u>	<u>\$ 954</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS - CURRENT FUND EXPENDITURES
JULY BUDGET 2021-22

	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Assessment and Accreditation (12050)				
Salaries - Administrative	\$ -	\$ 119,950	\$ 89,950	\$ 120,000
Salaries - Supporting	14,559	36,700	36,700	39,420
Salaries - Professional	-	-	64,984	56,175
Employee Benefits	7,196	54,828	44,328	75,458
Travel	801	600	-	-
Operating Expenses	57,833	1,300	-	-
Total - Assessment and Accreditation (12050):	\$ 80,389	\$ 213,378	\$ 235,962	\$ 291,053
Computer Allocation (12518)				
Salaries - Supporting	\$ 44,737	\$ -	\$ -	\$ -
Salaries - Professional	37,887	-	-	-
Employee Benefits	34,847	-	-	-
Travel	100	-	-	-
Operating Expenses	376,613	469,719	225,000	225,000
Total - Computer Allocation (12518):	\$ 494,184	\$ 469,719	\$ 225,000	\$ 225,000
Institutional Effectiveness (12600)				
Salaries - Professional	\$ -	\$ 79,201	\$ 79,201	\$ 73,656
Employee Benefits	-	-	-	25,780
Total - Institutional Effectiveness (12600):	\$ -	\$ 79,201	\$ 79,201	\$ 99,436

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS - CURRENT FUND EXPENDITURES
JULY BUDGET 2021-22

	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
VP Business and Finance (20000)				
Salaries - Administrative	\$ 201,900	\$ 201,900	\$ 201,900	\$ 238,000
Salaries - Professional	45,286	45,286	45,286	45,386
Employee Benefits	60,395	86,515	86,515	113,185
Travel	8,116	2,398	775	4,770
Operating Expenses	6,812	10,055	10,055	18,000
Total - VP Business and Finance (20000):	<u>\$ 322,509</u>	<u>\$ 346,154</u>	<u>\$ 344,531</u>	<u>\$ 419,341</u>
Instit Self Study (20020)				
Travel	\$ -	\$ 2,514	\$ -	\$ 5,000
Operating Expenses	-	2,514	2,514	4,500
Total - Instit Self Study (20020):	<u>\$ -</u>	<u>\$ 5,028</u>	<u>\$ 2,514</u>	<u>\$ 9,500</u>
Financial Services (21000)				
Salaries - Administrative	\$ 130,276	\$ 130,376	\$ 130,376	\$ 130,476
Salaries - Supporting	357,759	371,523	475,335	152,959
Salaries - Professional	413,419	397,237	460,597	187,295
Employee Benefits	316,920	323,948	360,449	168,095
Travel	1,597	880	-	1,750
Operating Expenses	65,947	49,889	49,889	44,307
Total - Financial Services (21000):	<u>\$ 1,285,918</u>	<u>\$ 1,273,853</u>	<u>\$ 1,476,646</u>	<u>\$ 684,882</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS - CURRENT FUND EXPENDITURES
JULY BUDGET 2021-22

	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Other Gen Admin and Log (21200)				
Salaries - Administrative	\$ -	\$ -	\$ -	\$ 99,440
Salaries - Academic	-	-	-	590
Salaries - Supporting	-	28,933	28,933	64,568
Salaries - Professional	-	1,005,341	-	138,220
Employee Benefits	174,563	550,051	10,127	105,987
Operating Expenses	87,260	(171,193)	100,000	95,000
Total - Other Gen Admin and Log (21200):	<u>\$ 261,823</u>	<u>\$ 1,413,132</u>	<u>\$ 139,060</u>	<u>\$ 503,805</u>
Accounting and Payroll (22000)				
Salaries - Administrative	\$ 124,269	\$ 197,186	\$ 202,436	\$ 126,100
Salaries - Supporting	220,808	216,306	567,439	433,963
Salaries - Professional	550,284	984,074	1,253,256	1,229,540
Employee Benefits	347,006	458,275	390,385	622,637
Travel	-	1,921	-	3,820
Operating Expenses	31,231	17,697	17,697	76,680
Total - Accounting and Payroll (22000):	<u>\$ 1,273,598</u>	<u>\$ 1,875,459</u>	<u>\$ 2,431,213</u>	<u>\$ 2,492,740</u>
Human Resources (24000)				
Salaries - Administrative	\$ 129,676	\$ 129,676	\$ 129,676	\$ 129,776
Salaries - Supporting	118,883	124,124	128,286	97,440
Salaries - Professional	385,611	399,437	400,437	375,700
Employee Benefits	245,047	230,090	229,040	211,021
Travel	779	3,152	3,095	6,270
Operating Expenses	49,082	44,643	48,693	87,165
Total - Human Resources (24000):	<u>\$ 929,078</u>	<u>\$ 931,122</u>	<u>\$ 939,227</u>	<u>\$ 907,372</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS - CURRENT FUND EXPENDITURES
JULY BUDGET 2021-22

	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
HR Advertisements (24010)				
Operating Expenses	\$ -	\$ 7,541	\$ 7,541	\$ 13,500
Total - HR Advertisements (24010):	<u>\$ -</u>	<u>\$ 7,541</u>	<u>\$ 7,541</u>	<u>\$ 13,500</u>
Unemployment Insurance (24030)				
Employee Benefits	\$ 109,181	\$ 150,000	\$ 100,000	\$ 100,000
Total - Unemployment Insurance (24030):	<u>\$ 109,181</u>	<u>\$ 150,000</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>
Background Checks (24035)				
Operating Expenses	\$ 29,712	\$ 22,624	\$ 22,624	\$ 40,500
Total - Background Checks (24035):	<u>\$ 29,712</u>	<u>\$ 22,624</u>	<u>\$ 22,624</u>	<u>\$ 40,500</u>
Flex Spending Expenses (24040)				
Operating Expenses	\$ -	\$ 6,000	\$ -	\$ -
Total - Flex Spending Expenses (24040):	<u>\$ -</u>	<u>\$ 6,000</u>	<u>\$ -</u>	<u>\$ -</u>
Employee Incentives (24050)				
Operating Expenses	-	10,055	-	-
Total - Employee Incentives (24050):	<u>\$ -</u>	<u>\$ 10,055</u>	<u>\$ -</u>	<u>\$ -</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS - CURRENT FUND EXPENDITURES
JULY BUDGET 2021-22

	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Procurement (25000)				
Salaries - Administrative	\$ 92,959	\$ 92,959	\$ 92,959	\$ 93,059
Salaries - Supporting	90,566	92,800	92,800	89,347
Salaries - Professional	204,643	212,743	212,743	213,143
Employee Benefits	174,962	139,476	139,476	138,442
Travel	5,043	639	-	1,270
Operating Expenses	8,571	13,308	13,308	23,823
Capital Outlay	6,458	-	-	-
Total - Procurement (25000):	<u>\$ 583,202</u>	<u>\$ 551,925</u>	<u>\$ 551,286</u>	<u>\$ 559,084</u>
Auction Services (25020)				
Operating Expenses	\$ 695	\$ 880	\$ 880	\$ 1,575
Total - Auction Services (25020):	<u>\$ 695</u>	<u>\$ 880</u>	<u>\$ 880</u>	<u>\$ 1,575</u>
Central Receiving (25030)				
Salaries - Supporting	\$ 47,422	\$ 47,722	\$ 47,722	\$ 47,822
Salaries - Professional	45,457	45,457	45,457	45,557
Employee Benefits	44,584	32,613	32,613	32,683
Operating Expenses	13,453	12,569	12,569	22,500
Total - Central Receiving (25030):	<u>\$ 150,916</u>	<u>\$ 138,361</u>	<u>\$ 138,361</u>	<u>\$ 148,562</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS - CURRENT FUND EXPENDITURES
JULY BUDGET 2021-22

	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Graduation Expense (30010)				
Salaries - Professional	\$ 250	\$ 7,000	\$ 7,000	\$ -
Employee Benefits	19	2,450	-	-
Travel	449	-	-	-
Operating Expenses	73,450	124,376	133,826	239,562
Total - Graduation Expense (30010):	<u>\$ 74,168</u>	<u>\$ 133,826</u>	<u>\$ 140,826</u>	<u>\$ 239,562</u>
Board of Trustees (30020)				
Salaries - Administrative	\$ 4,500	\$ -	\$ -	\$ -
Employee Benefits	1,245	-	-	-
Travel	417	-	-	-
Operating Expenses	20,455	12,569	12,569	22,500
Total - Board of Trustees (30020):	<u>\$ 26,617</u>	<u>\$ 12,569</u>	<u>\$ 12,569</u>	<u>\$ 22,500</u>
Alumni Relations and Annual Giving (30200)				
Salaries - Academic	\$ 7,500	\$ -	\$ -	\$ -
Salaries - Professional	215,778	213,665	213,665	214,865
Employee Benefits	82,481	31,338	74,783	75,203
Travel	2,194	2,300	-	4,574
Operating Expenses	25,748	58,830	8,830	15,807
Total - Alumni Relations and Annual Giving (30200):	<u>\$ 333,701</u>	<u>\$ 306,133</u>	<u>\$ 297,278</u>	<u>\$ 310,449</u>
Publications (30400)				
Operating Expenses	\$ 63,568	\$ 42,519	\$ 42,519	\$ 76,113
Total - Publications (30400):	<u>\$ 63,568</u>	<u>\$ 42,519</u>	<u>\$ 42,519</u>	<u>\$ 76,113</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS - CURRENT FUND EXPENDITURES
JULY BUDGET 2021-22

	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Development (30500)				
Salaries - Administrative	\$ 184,547	\$ 112,971	\$ 237,100	\$ 79,882
Salaries - Supporting	93,103	69,965	69,965	70,165
Salaries - Professional	192,165	122,278	213,265	44,661
Employee Benefits	160,577	175,814	174,766	68,148
Travel	8,448	18,037	-	35,876
Operating Expenses	14,389	19,146	19,146	34,274
Total - Development (30500):	<u>\$ 653,229</u>	<u>\$ 518,211</u>	<u>\$ 714,242</u>	<u>\$ 333,006</u>
Development-Corporate Partnerships (30505)				
Salaries - Administrative	\$ 160,161	\$ 137,581	\$ 137,581	\$ 137,681
Salaries - Academic	3,500	-	-	-
Salaries - Professional	30,669	56,175	56,175	56,175
Employee Benefits	42,835	67,815	67,815	67,849
Travel	5,543	-	-	-
Operating Expenses	123,834	58,335	-	-
Total - Development-Corporate Partnerships (30505):	<u>\$ 366,542</u>	<u>\$ 319,906</u>	<u>\$ 261,571</u>	<u>\$ 261,705</u>
Media Relations (30600)				
Salaries - Administrative	\$ 182,861	\$ 117,955	\$ 117,955	\$ 118,055
Salaries - Supporting	74,173	39,017	39,017	-
Salaries - Professional	309,742	307,448	348,915	354,739
Employee Benefits	165,671	162,547	162,127	165,478
Travel	3,208	2,651	-	5,273
Operating Expenses	129,539	195,976	112,596	201,557
Total - Media Relations (30600):	<u>\$ 865,194</u>	<u>\$ 825,594</u>	<u>\$ 780,610</u>	<u>\$ 845,102</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS - CURRENT FUND EXPENDITURES
JULY BUDGET 2021-22

	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
VP for Administration (40000)				
Salaries - Administrative	\$ 153,277	\$ 78,079	\$ 78,079	\$ 78,129
Employee Benefits	38,117	27,327	27,327	27,345
Total - VP for Administration (40000):	<u>\$ 191,394</u>	<u>\$ 105,406</u>	<u>\$ 105,406</u>	<u>\$ 105,474</u>
Information Technology (40100)				
Salaries - Administrative	\$ -	\$ -	\$ -	\$ 305,095
Salaries - Supporting	242,449	297,989	291,489	293,350
Salaries - Professional	136,867	185,992	185,992	950,297
Employee Benefits	163,874	170,618	167,118	542,060
Travel	913	639	-	1,270
Operating Expenses	257,992	271,838	281,838	504,518
Total - Information Technology (40100):	<u>\$ 802,095</u>	<u>\$ 927,076</u>	<u>\$ 926,437</u>	<u>\$ 2,596,590</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS - CURRENT FUND EXPENDITURES
JULY BUDGET 2021-22

	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Ellucian (40102)				
Operating Expenses	\$ 2,116,090	\$ -	\$ -	\$ -
Total - Ellucian (40102):	<u>\$ 2,116,090</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Admin Comp Recovery (40105)				
Salaries - Supporting	\$ (242,449)	\$ -	\$ -	\$ -
Salaries - Professional	(136,867)	-	-	-
Employee Benefits	(163,874)	-	-	-
Travel	(913)	-	-	-
Operating Expenses	(3,402,283)	(4,561,673)	(4,561,673)	(3,252,647)
Total - Admin Comp Recovery (40105):	<u>\$ (3,946,386)</u>	<u>\$ (4,561,673)</u>	<u>\$ (4,561,673)</u>	<u>\$ (3,252,647)</u>
Banner (40110)				
Operating Expenses	\$ 1,028,201	\$ 301,660	\$ 301,660	\$ 540,000
Total - Banner (40110):	<u>\$ 1,028,201</u>	<u>\$ 301,660</u>	<u>\$ 301,660</u>	<u>\$ 540,000</u>
VP Student Affairs (50000)				
Salaries - Administrative	\$ 44,669	\$ 124,129	\$ 124,129	\$ 124,129
Salaries - Supporting	48,443	31,298	31,298	31,398
Salaries - Professional	23,692	45,500	129,351	134,800
Employee Benefits	33,409	70,324	70,324	101,614
Travel	22,147	855	-	1,701
Operating Expenses	115,830	37,463	18,733	33,534
Total - VP Student Affairs (50000):	<u>\$ 288,190</u>	<u>\$ 309,569</u>	<u>\$ 373,835</u>	<u>\$ 427,176</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS - CURRENT FUND EXPENDITURES
JULY BUDGET 2021-22

	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
VP Research and Inst'l Advancement (60000)				
Salaries - Administrative	\$ -	\$ 124,129	\$ 124,129	\$ 183,600
Salaries - Professional	59,851	59,926	59,926	-
Employee Benefits	20,681	64,419	64,419	64,260
Operating Expenses	-	-	-	9,000
Total - VP Research and Inst'l Advancement (60000):	<u>\$ 80,532</u>	<u>\$ 248,474</u>	<u>\$ 248,474</u>	<u>\$ 256,860</u>
VESP (70112)				
Salaries - Administrative	\$ -	\$ 205,878	\$ 205,878	\$ -
Salaries - Supporting	-	23,940	23,940	-
Salaries - Professional	-	385,162	385,162	-
Total - VESP (70112):	<u>\$ -</u>	<u>\$ 614,980</u>	<u>\$ 614,980</u>	<u>\$ -</u>
Auxiliary Plant Cost (70154)				
Operating Expenses	\$ -	\$ (226,245)	\$ (226,245)	\$ (450,000)
Total - Auxiliary Plant Cost (70154):	<u>\$ -</u>	<u>\$ (226,245)</u>	<u>\$ (226,245)</u>	<u>\$ (450,000)</u>
Compensated Absences Allocation (70190)				
Employee Benefits	\$ (7,132)	\$ -	\$ -	\$ -
Total - Compensated Absences Allocation (70190):	<u>\$ (7,132)</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS - CURRENT FUND EXPENDITURES
JULY BUDGET 2021-22

	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Collection Expense (70235) Operating Expenses	\$ 18,535	\$ 6,888	\$ 6,888	\$ 12,330
Total - Collection Expense (70235):	<u>\$ 18,535</u>	<u>\$ 6,888</u>	<u>\$ 6,888</u>	<u>\$ 12,330</u>
External Audits (70240) Operating Expenses	\$ 60	\$ 20,111	\$ 20,111	\$ 36,000
Total - External Audits (70240):	<u>\$ 60</u>	<u>\$ 20,111</u>	<u>\$ 20,111</u>	<u>\$ 36,000</u>
Banking Investment Expenses (70250) Operating Expenses	\$ 249,212	\$ 137,959	\$ 137,959	\$ 246,960
Total - Banking Investment Expenses (70250):	<u>\$ 249,212</u>	<u>\$ 137,959</u>	<u>\$ 137,959</u>	<u>\$ 246,960</u>
Litigation Costs (70260) Operating Expenses	\$ -	\$ 50,277	\$ 50,277	\$ 45,000
Total - Litigation Costs (70260):	<u>\$ -</u>	<u>\$ 50,277</u>	<u>\$ 50,277</u>	<u>\$ 45,000</u>
TBR Chargeback (70280) Operating Expenses	\$ 15,100	\$ 142,637	\$ 181,037	\$ 181,037
Total - TBR Chargeback (70280):	<u>\$ 15,100</u>	<u>\$ 142,637</u>	<u>\$ 181,037</u>	<u>\$ 181,037</u>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Liability Insurance (70320)				
Operating Expenses	\$ 895,400	\$ 500,000	\$ 500,000	\$ 450,000
Total - Liability Insurance (70320):	<u>\$ 895,400</u>	<u>\$ 500,000</u>	<u>\$ 500,000</u>	<u>\$ 450,000</u>
Central Org Expense (73100)				
Employee Benefits	\$ 60,564	\$ -	\$ -	\$ -
Operating Expenses	9,353	-	-	-
Total - Central Org Expense (73100):	<u>\$ 69,917</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Total - Institutional Support (450):				
Salaries - Administrative	\$ 2,435,584	\$ 2,972,250	\$ 3,074,629	\$ 3,174,441
Salaries - Academic	37,669	19,300	19,300	15,390
Salaries - Supporting	1,178,556	1,446,502	1,899,109	1,387,661
Salaries - Professional	3,195,726	5,159,754	4,901,523	4,430,252
Employee Benefits	2,601,133	3,455,293	2,820,017	3,266,327
Travel	78,316	56,294	4,654	110,774
Operating Expenses	2,631,020	(2,156,897)	(2,338,973)	(204,661)
Capital Outlay	6,458	-	-	-
Total	<u>\$ 12,164,462</u>	<u>\$ 10,952,496</u>	<u>\$ 10,380,259</u>	<u>\$ 12,180,184</u>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Physical Plant (500)				
Computer Allocation (12518)				
Salaries - Supporting	\$ 33,778	\$ -	\$ -	\$ -
Salaries - Professional	28,606	-	-	-
Employee Benefits	26,310	-	-	-
Travel	76	-	-	-
Operating Expenses	284,355	369,483	157,000	135,000
Total - Computer Allocation (12518):	<u>\$ 373,125</u>	<u>\$ 369,483</u>	<u>\$ 157,000</u>	<u>\$ 135,000</u>
Other Gen Admin and Log (21200)				
Employee Benefits	\$ 166,670	\$ -	\$ -	\$ -
Total - Other Gen Admin and Log (21200):	<u>\$ 166,670</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Facilities Management (23000)				
Salaries - Administrative	\$ 36,667	\$ 110,000	\$ 110,000	\$ 110,100
Salaries - Supporting	74,883	74,939	74,839	75,039
Salaries - Students	1,225	1,900	1,900	-
Salaries - Professional	353,891	296,924	296,924	326,811
Employee Benefits	180,184	168,652	167,042	179,183
Travel	31	2,961	1,967	5,890
Operating Expenses	76,930	53,099	41,634	74,529
Total - Facilities Management (23000):	<u>\$ 723,811</u>	<u>\$ 708,475</u>	<u>\$ 694,306</u>	<u>\$ 771,552</u>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Emergency Management (23007)				
Salaries - Administrative	\$ 38,989	\$ 38,989	\$ 38,989	\$ 39,014
Salaries - Professional	248,632	243,857	243,857	244,157
Employee Benefits	107,321	98,996	98,996	99,110
Travel	711	1,257	275	2,500
Operating Expenses	17,428	15,083	15,083	27,000
Total - Emergency Management (23007):	<u>\$ 413,081</u>	<u>\$ 398,182</u>	<u>\$ 397,200</u>	<u>\$ 411,781</u>
Facilities Dev Fund (23110)				
Operating Expenses	\$ 110,900	\$ 110,900	\$ -	\$ 99,810
Total - Facilities Dev Fund (23110):	<u>\$ 110,900</u>	<u>\$ 110,900</u>	<u>\$ -</u>	<u>\$ 99,810</u>
Property Insurance (23115)				
Operating Expenses	\$ -	\$ 7,366	\$ -	\$ 13,185
Total - Property Insurance (23115):	<u>\$ -</u>	<u>\$ 7,366</u>	<u>\$ -</u>	<u>\$ 13,185</u>
Other Phy Plant Adm (23120)				
Salaries - Administrative	\$ -	\$ -	\$ -	\$ 12,230
Salaries - Supporting	-	-	-	98,740
Salaries - Professional	-	-	-	66,250
Employee Benefits	-	170,286	170,286	62,028
Operating Expenses	-	144,376	144,376	159,700
Total - Other Phy Plant Adm (23120):	<u>\$ -</u>	<u>\$ 314,662</u>	<u>\$ 314,662</u>	<u>\$ 398,948</u>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Plan, Design, Constr (23125)				
Salaries - Supporting	\$ 43,415	\$ 44,014	\$ 44,014	\$ 31,112
Salaries - Professional	260,078	237,537	237,537	247,632
Employee Benefits	131,930	98,543	97,493	97,560
Operating Expenses	4,585	5,279	5,279	9,450
Total - Plan, Design, Constr (23125):	<u>\$ 440,008</u>	<u>\$ 385,373</u>	<u>\$ 384,323</u>	<u>\$ 385,754</u>
Electrical Maintenance (23205)				
Salaries - Supporting	\$ 86,039	\$ 142,138	\$ 141,938	\$ 104,487
Salaries - Professional	-	-	64,897	71,900
Employee Benefits	41,719	49,748	49,678	61,735
Operating Expenses	110,262	105,705	58,477	104,679
Total - Electrical Maintenance (23205):	<u>\$ 238,020</u>	<u>\$ 297,591</u>	<u>\$ 314,990</u>	<u>\$ 342,801</u>
Carpentry Maintenance (23210)				
Salaries - Supporting	\$ 105,913	\$ 98,597	\$ 94,473	\$ 104,624
Salaries - Professional	74,211	59,911	59,911	58,211
Employee Benefits	96,107	55,478	53,404	56,992
Operating Expenses	33,985	16,579	22,147	39,645
Total - Carpentry Maintenance (23210):	<u>\$ 310,216</u>	<u>\$ 230,565</u>	<u>\$ 229,935</u>	<u>\$ 259,472</u>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Painting Maintenance (23215)				
Salaries - Supporting	\$ 22,534	\$ 40,100	\$ 40,000	\$ 40,100
Employee Benefits	9,707	14,035	14,000	14,035
Operating Expenses	6,985	4,756	4,756	8,514
Total - Painting Maintenance (23215):	<u>\$ 39,226</u>	<u>\$ 58,891</u>	<u>\$ 58,756</u>	<u>\$ 62,649</u>
Plumbing Maintenance (23220)				
Salaries - Supporting	\$ 110,839	\$ 136,026	\$ 134,138	\$ 139,326
Employee Benefits	41,871	46,948	46,948	48,764
Operating Expenses	29,276	122,438	9,814	17,568
Total - Plumbing Maintenance (23220):	<u>\$ 181,986</u>	<u>\$ 305,412</u>	<u>\$ 190,900</u>	<u>\$ 205,658</u>
Bldg Access Control (23225)				
Salaries - Supporting	\$ 118,499	\$ 101,721	\$ 101,621	\$ 63,964
Salaries - Professional	55,313	55,313	55,313	55,413
Employee Benefits	66,831	54,962	54,927	41,782
Operating Expenses	1,395	1,625	1,760	3,150
Total - Bldg Access Control (23225):	<u>\$ 242,038</u>	<u>\$ 213,621</u>	<u>\$ 213,621</u>	<u>\$ 164,309</u>
Preventive Maintenance (23230)				
Salaries - Supporting	\$ 27,751	\$ 27,692	\$ 27,492	\$ 27,592
Employee Benefits	13,529	9,692	9,622	9,657
Operating Expenses	-	1,490	1,760	3,150
Total - Preventive Maintenance (23230):	<u>\$ 41,280</u>	<u>\$ 38,874</u>	<u>\$ 38,874</u>	<u>\$ 40,399</u>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Custodial Services (23235)				
Salaries - Supporting	\$ 74,633	\$ 69,608	\$ 69,108	\$ 69,108
Employee Benefits	33,255	24,363	24,188	24,188
Operating Expenses	1,635,986	1,024,084	788,036	1,410,660
Total - Custodial Services (23235):	<u>\$ 1,743,874</u>	<u>\$ 1,118,055</u>	<u>\$ 881,332</u>	<u>\$ 1,503,956</u>
Phys Plant Improvement (23240)				
Operating Expenses	\$ 703,771	\$ 260,688	\$ 78,643	\$ 140,778
Total - Phys Plant Improvement (23240):	<u>\$ 703,771</u>	<u>\$ 260,688</u>	<u>\$ 78,643</u>	<u>\$ 140,778</u>
President's Home (23245)				
Operating Expenses	\$ 33,912	\$ 7,541	\$ 7,541	\$ 13,500
Total - President's Home (23245):	<u>\$ 33,912</u>	<u>\$ 7,541</u>	<u>\$ 7,541</u>	<u>\$ 13,500</u>
Power Plant (23250)				
Salaries - Supporting	\$ 287,955	\$ 319,940	\$ 319,940	\$ 286,349
Salaries - Professional	110,609	122,767	122,767	129,092
Employee Benefits	148,049	150,576	149,353	145,404
Operating Expenses	89,859	23,061	22,061	39,492
Total - Power Plant (23250):	<u>\$ 636,472</u>	<u>\$ 616,344</u>	<u>\$ 614,121</u>	<u>\$ 600,337</u>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
HVAC (23255)				
Salaries - Supporting	\$ 160,950	\$ 170,756	\$ 170,756	\$ 171,056
Salaries - Professional	66,713	57,913	57,913	83,700
Employee Benefits	114,735	80,034	79,194	89,165
Operating Expenses	180,555	137,548	29,623	53,028
Total - HVAC (23255):	<u>\$ 522,953</u>	<u>\$ 446,251</u>	<u>\$ 337,486</u>	<u>\$ 396,949</u>
Energy Mgmt System (23260)				
Salaries - Supporting	\$ 45,614	\$ 43,022	\$ 43,022	\$ 43,122
Employee Benefits	25,366	15,058	15,058	15,093
Operating Expenses	20,563	34,129	10,055	18,000
Total - Energy Mgmt System (23260):	<u>\$ 91,543</u>	<u>\$ 92,209</u>	<u>\$ 68,135</u>	<u>\$ 76,215</u>
Utilities Expense (23265)				
Operating Expenses	\$ 5,753,539	\$ 5,782,793	\$ 5,800,000	\$ 5,800,000
Total - Utilities Expense (23265):	<u>\$ 5,753,539</u>	<u>\$ 5,782,793</u>	<u>\$ 5,800,000</u>	<u>\$ 5,800,000</u>
Grounds (23310)				
Salaries - Supporting	\$ 102,427	\$ 149,016	\$ 149,016	\$ 140,472
Salaries - Professional	48,142	43,642	43,642	56,100
Employee Benefits	58,046	67,430	66,905	68,800
Travel	-	161	-	320
Operating Expenses	482,247	256,050	293,264	524,970
Capital Outlay	4,000	15,000	-	-
Total - Grounds (23310):	<u>\$ 694,862</u>	<u>\$ 531,299</u>	<u>\$ 552,827</u>	<u>\$ 790,662</u>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Waste Management (23410)				
Salaries - Supporting	\$ 135,720	\$ 140,882	\$ 140,882	\$ 155,820
Employee Benefits	61,167	49,309	49,309	54,537
Travel	-	161	-	320
Operating Expenses	110,815	171,340	39,417	70,560
Total - Waste Management (23410):	<u>\$ 307,702</u>	<u>\$ 361,692</u>	<u>\$ 229,608</u>	<u>\$ 281,237</u>
Safety and Envir Study (23415)				
Salaries - Supporting	\$ 64,667	\$ 62,827	\$ 62,627	\$ 58,914
Salaries - Professional	57,852	57,952	57,952	58,052
Employee Benefits	53,787	42,273	42,203	40,938
Operating Expenses	144,770	122,652	112,358	201,132
Total - Safety and Envir Study (23415):	<u>\$ 321,076</u>	<u>\$ 285,704</u>	<u>\$ 275,140</u>	<u>\$ 359,036</u>
Transportation (23420)				
Salaries - Supporting	\$ 132,315	\$ 161,204	\$ 161,204	\$ 130,793
Employee Benefits	50,594	56,421	56,421	45,778
Travel	-	161	-	320
Operating Expenses	112,154	19,254	52,227	93,492
Total - Transportation (23420):	<u>\$ 295,063</u>	<u>\$ 237,040</u>	<u>\$ 269,852</u>	<u>\$ 270,383</u>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Transportation Recovery (23425)				
Travel	\$ (2,106)	\$ -	\$ -	\$ -
Operating Expenses	-	(119,970)	(119,970)	(238,620)
Total - Transportation Recovery (23425):	<u>\$ (2,106)</u>	<u>\$ (119,970)</u>	<u>\$ (119,970)</u>	<u>\$ (238,620)</u>
Roads and Signs (23430)				
Salaries - Supporting	\$ -	\$ 7,100	\$ 7,100	\$ 7,100
Employee Benefits	-	2,485	2,485	2,485
Operating Expenses	1,466	4,039	7,039	12,600
Total - Roads and Signs (23430):	<u>\$ 1,466</u>	<u>\$ 13,624</u>	<u>\$ 16,624</u>	<u>\$ 22,185</u>
Vehicle Maintenance (23435)				
Salaries - Supporting	\$ 42,923	\$ 38,800	\$ 38,800	\$ 38,900
Employee Benefits	17,660	13,580	13,580	13,615
Operating Expenses	47,668	56,542	7,039	12,600
Capital Outlay	-	8,000	-	-
Total - Vehicle Maintenance (23435):	<u>\$ 108,251</u>	<u>\$ 116,922</u>	<u>\$ 59,419</u>	<u>\$ 65,115</u>
Vehicle Maint Recovery (23440)				
Operating Expenses	\$ (231)	\$ (8,044)	\$ (8,044)	\$ (16,000)
Total - Vehicle Maint Recovery (23440):	<u>\$ (231)</u>	<u>\$ (8,044)</u>	<u>\$ (8,044)</u>	<u>\$ (16,000)</u>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Central Gas Station (23445)				
Operating Expenses	126,691	175,000	50,277	90,000
Total - Central Gas Station (23445):	<u>\$ 126,691</u>	<u>\$ 175,000</u>	<u>\$ 50,277</u>	<u>\$ 90,000</u>
Central Gas Stat Recovery (23450)				
Operating Expenses	\$ (54,699)	\$ (53,293)	\$ (53,293)	\$ (106,000)
Total - Central Gas Stat Recovery (23450):	<u>\$ (54,699)</u>	<u>\$ (53,293)</u>	<u>\$ (53,293)</u>	<u>\$ (106,000)</u>
Warehouse (23455)				
Salaries - Supporting	\$ 107,766	\$ 113,409	\$ 113,409	\$ 113,409
Employee Benefits	48,273	39,693	39,693	39,693
Operating Expenses	3,953	1,986	1,986	3,555
Total - Warehouse (23455):	<u>\$ 159,992</u>	<u>\$ 155,088</u>	<u>\$ 155,088</u>	<u>\$ 156,657</u>
Chemical Removal (23460)				
Operating Expenses	\$ 10,467	\$ 4,806	\$ 4,806	\$ 8,604
Total - Chemical Removal (23460):	<u>\$ 10,467</u>	<u>\$ 4,806</u>	<u>\$ 4,806</u>	<u>\$ 8,604</u>
Transfer Aux Maint (23465)				
Operating Expenses	\$ (139,757)	\$ -	\$ -	\$ -
Department Revenues	-	(700,000)	(700,000)	(700,000)
Total - Transfer Aux Maint (23465):	<u>\$ (139,757)</u>	<u>\$ (700,000)</u>	<u>\$ (700,000)</u>	<u>\$ (700,000)</u>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Transfer Aux Utility (23470)				
Operating Expenses	\$ (1,721,668)	\$ (1,213,577)	\$ (1,213,577)	\$ (2,413,800)
Total - Transfer Aux Utility (23470):	<u>\$ (1,721,668)</u>	<u>\$ (1,213,577)</u>	<u>\$ (1,213,577)</u>	<u>\$ (2,413,800)</u>
Movable Property (23490)				
Salaries - Supporting	\$ 23,637	\$ 56,358	\$ 56,358	\$ 56,358
Employee Benefits	12,279	19,725	19,725	19,725
Operating Expenses	(1,449)	2,514	2,514	4,500
Total - Movable Property (23490):	<u>\$ 34,467</u>	<u>\$ 78,597</u>	<u>\$ 78,597</u>	<u>\$ 80,583</u>
TSU Police Dept (51000)				
Salaries - Administrative	\$ 157,400	\$ 157,400	\$ 157,400	\$ 157,500
Salaries - Supporting	1,677,291	1,800,723	1,833,866	1,707,965
Salaries - Students	1,942	-	-	-
Salaries - Professional	436,688	409,527	453,527	414,458
Employee Benefits	760,151	821,150	821,150	797,973
Travel	11,816	3,642	-	2,271
Operating Expenses	226,933	231,801	34,301	61,402
Total - TSU Police Dept (51000):	<u>\$ 3,272,221</u>	<u>\$ 3,424,243</u>	<u>\$ 3,300,244</u>	<u>\$ 3,141,569</u>
VESP (70112)				
Salaries - Supporting	\$ -	\$ 101,112	\$ 80,290	\$ -
Salaries - Professional	-	31,678	31,678	-
Employee Benefits	-	-	8,572	-
Total - VESP (70112):	<u>\$ -</u>	<u>\$ 132,790</u>	<u>\$ 120,540</u>	<u>\$ -</u>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Compensated Absences Allocation (70190)				
Employee Benefits	\$ 46,399	\$ -	\$ -	\$ -
Total - Compensated Absences Allocation (70190):	<u>\$ 46,399</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Central Org Expense (73100)				
Employee Benefits	\$ 4,732	\$ -	\$ -	\$ -
Total - Central Org Expense (73100):	<u>\$ 4,732</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Total - Physical Plant (500):				
Salaries - Administrative	\$ 233,056	\$ 306,389	\$ 306,389	\$ 318,844
Salaries - Supporting	3,479,549	3,899,984	3,904,893	3,664,350
Salaries - Students	3,167	1,900	1,900	-
Salaries - Professional	1,740,735	1,617,021	1,725,918	1,811,776
Employee Benefits	2,316,672	2,149,437	2,150,232	2,028,240
Travel	10,528	8,343	2,242	11,621
Operating Expenses	8,443,646	7,879,123	6,408,389	6,479,833
Capital Outlay	4,000	23,000	-	-
Department Revenues	-	(700,000)	(700,000)	(700,000)
Total	<u>\$ 16,231,353</u>	<u>\$ 15,185,197</u>	<u>\$ 13,799,963</u>	<u>\$ 13,614,664</u>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Scholarships and Fellowships (550)				
Athletics Director (11733)				
Operating Expenses	\$ 80,464	\$ -	\$ -	\$ -
Total - Athletics Director (11733):	<u>\$ 80,464</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Football (11751)				
Operating Expenses	\$ 1,467,808	\$ 1,360,000	\$ 1,360,000	\$ 1,360,000
Total - Football (11751):	<u>\$ 1,467,808</u>	<u>\$ 1,360,000</u>	<u>\$ 1,360,000</u>	<u>\$ 1,360,000</u>
Men's Basketball (11763)				
Operating Expenses	\$ 377,694	\$ 386,000	\$ 386,000	\$ 386,000
Total - Men's Basketball (11763):	<u>\$ 377,694</u>	<u>\$ 386,000</u>	<u>\$ 386,000</u>	<u>\$ 386,000</u>
Men's Golf (11771)				
Operating Expenses	\$ 49,674	\$ 68,330	\$ 50,000	\$ 68,330
Total - Men's Golf (11771):	<u>\$ 49,674</u>	<u>\$ 68,330</u>	<u>\$ 50,000</u>	<u>\$ 68,330</u>
Men's Tennis (11773)				
Operating Expenses	\$ 73,205	\$ 58,080	\$ 58,080	\$ 80,080
Total - Men's Tennis (11773):	<u>\$ 73,205</u>	<u>\$ 58,080</u>	<u>\$ 58,080</u>	<u>\$ 80,080</u>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Men's Track (11775)				
Operating Expenses	\$ 123,589	\$ 127,790	\$ 127,790	\$ 177,790
Total - Men's Track (11775):	<u>\$ 123,589</u>	<u>\$ 127,790</u>	<u>\$ 127,790</u>	<u>\$ 177,790</u>
Women's Basketball (11781)				
Operating Expenses	\$ 266,306	\$ 350,000	\$ 300,000	\$ 350,000
Total - Women's Basketball (11781):	<u>\$ 266,306</u>	<u>\$ 350,000</u>	<u>\$ 300,000</u>	<u>\$ 350,000</u>
Women's Tennis (11789)				
Operating Expenses	\$ 49,481	\$ 103,790	\$ 80,000	\$ 81,790
Total - Women's Tennis (11789):	<u>\$ 49,481</u>	<u>\$ 103,790</u>	<u>\$ 80,000</u>	<u>\$ 81,790</u>
Women's Volleyball (11791)				
Operating Expenses	\$ 261,953	\$ 250,000	\$ 250,000	\$ 250,000
Total - Women's Volleyball (11791):	<u>\$ 261,953</u>	<u>\$ 250,000</u>	<u>\$ 250,000</u>	<u>\$ 250,000</u>
Women's Track (11793)				
Operating Expenses	\$ 146,603	\$ 207,310	\$ 180,000	\$ 207,310
Total - Women's Track (11793):	<u>\$ 146,603</u>	<u>\$ 207,310</u>	<u>\$ 180,000</u>	<u>\$ 207,310</u>

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JULY BUDGET 2021-22

	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Women's Softball (11797)				
Operating Expenses	\$ 123,009	\$ 172,400	\$ 150,000	\$ 172,400
Total - Women's Softball (11797):	<u>\$ 123,009</u>	<u>\$ 172,400</u>	<u>\$ 150,000</u>	<u>\$ 172,400</u>
Women's Golf (11799)				
Operating Expenses	\$ 44,407	\$ 54,100	\$ 40,000	\$ 54,100
Total - Women's Golf (11799):	<u>\$ 44,407</u>	<u>\$ 54,100</u>	<u>\$ 40,000</u>	<u>\$ 54,100</u>
Work Scholarship (12514)				
Operating Expenses	\$ 192,065	\$ -	\$ -	\$ -
Total - Work Scholarship (12514):	<u>\$ 192,065</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
SREB Scholarship (12812)				
Operating Expenses	\$ 22,743	\$ -	\$ -	\$ -
Total - SREB Scholarship (12812):	<u>\$ 22,743</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
TBR and UT PC191 (12814)				
Employee Benefits	\$ 1,569	\$ -	\$ -	\$ -
Operating Expenses	(29,079)	30,000	30,000	30,000
Total - TBR and UT PC191 (12814):	<u>\$ (27,510)</u>	<u>\$ 30,000</u>	<u>\$ 30,000</u>	<u>\$ 30,000</u>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
State Employees (12818)				
Operating Expenses	\$ 1,166,490	\$ 600,000	\$ 600,000	\$ 600,000
Total - State Employees (12818):	<u>\$ 1,166,490</u>	<u>\$ 600,000</u>	<u>\$ 600,000</u>	<u>\$ 600,000</u>
Project Grad (12822)				
Operating Expenses	\$ 18,000	\$ 17,000	\$ 17,000	\$ 17,000
Total - Project Grad (12822):	<u>\$ 18,000</u>	<u>\$ 17,000</u>	<u>\$ 17,000</u>	<u>\$ 17,000</u>
USDA Scholarship (12834)				
Operating Expenses	\$ 56,253	\$ 28,000	\$ 28,000	\$ 28,000
Total - USDA Scholarship (12834):	<u>\$ 56,253</u>	<u>\$ 28,000</u>	<u>\$ 28,000</u>	<u>\$ 28,000</u>
Out of State Scholarships (12836)				
Operating Expenses	1,359,827	-	-	-
Total - Out of State Scholarships (12836):	<u>\$ 1,359,827</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
MNPS (12840)				
Operating Expenses	\$ -	\$ 5,000	\$ 5,000	\$ 5,000
Total - MNPS (12840):	<u>\$ -</u>	<u>\$ 5,000</u>	<u>\$ 5,000</u>	<u>\$ 5,000</u>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Community College Scholarship (12848) Operating Expenses	\$ 211,136	\$ -	\$ -	\$ -
Total - Community College Scholarship (12848):	<u>\$ 211,136</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
SWCC STEAM Scholarships (12849) Operating Expenses	\$ 112,366	\$ -	\$ -	\$ -
Total - SWCC STEAM Scholarships (12849):	<u>\$ 112,366</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Xtreme Spring Break Scholarship (12860) Operating Expenses	\$ 9,172	\$ -	\$ -	\$ -
Total - Xtreme Spring Break Scholarship (12860):	<u>\$ 9,172</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Maymester Scholarship (12862) Operating Expenses	\$ 1,018,061	\$ -	\$ -	\$ -
Total - Maymester Scholarship (12862):	<u>\$ 1,018,061</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
SUNsational Scholarship (12864) Operating Expenses	\$ 826,136	\$ -	\$ -	\$ -
Total - SUNsational Scholarship (12864):	<u>\$ 826,136</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

TENNESSEE STATE UNIVERSITY
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JULY BUDGET 2021-22

	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
State Support Scholarship Funds (12869)				
Operating Expenses	\$ 1,932,219	\$ -	\$ -	\$ -
Total - State Support Scholarship Funds (12869):	<u>\$ 1,932,219</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
HBCU C2 Apple (12870)				
Operating Expenses	\$ 136,309	\$ -	\$ -	\$ -
Total - HBCU C2 Apple (12870):	<u>\$ 136,309</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Emergency Student Assistance Fund (12871)				
Operating Expenses	\$ 1,019,080	\$ 250,000	\$ -	\$ -
Total - Emergency Student Assistance Fund (12871):	<u>\$ 1,019,080</u>	<u>\$ 250,000</u>	<u>\$ -</u>	<u>\$ -</u>
Band (13142)				
Operating Expenses	\$ -	\$ 432,760	\$ 432,760	\$ 773,100
Total - Band (13142):	<u>\$ -</u>	<u>\$ 432,760</u>	<u>\$ 432,760</u>	<u>\$ 773,100</u>
TBR UT Employ Remission (70370)				
Operating Expenses	\$ 121,080	\$ 150,000	\$ 150,000	\$ 150,000
Total - TBR UT Employ Remission (70370):	<u>\$ 121,080</u>	<u>\$ 150,000</u>	<u>\$ 150,000</u>	<u>\$ 150,000</u>

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JULY BUDGET 2021-22

	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Tn Employee Remission (70380)				
Employee Benefits	\$ (1,229)	\$ -	\$ -	\$ -
Operating Expenses	(18,294)	-	-	-
Total - Tn Employee Remission (70380):	\$ (19,523)	\$ -	\$ -	\$ -
Teachers Dependent Discounts (70390)				
Operating Expenses	\$ 189,247	\$ 191,630	\$ 231,630	\$ 231,630
Total - Teachers Dependent Discounts (70390):	\$ 189,247	\$ 191,630	\$ 231,630	\$ 231,630
State Employee Dep Discounts (70400)				
Operating Expenses	\$ 116,564	\$ 125,000	\$ 200,000	\$ 200,000
Total - State Employee Dep Discounts (70400):	\$ 116,564	\$ 125,000	\$ 200,000	\$ 200,000
Other Fee Discounts (70415)				
Operating Expenses	406,498	-	-	-
Total - Other Fee Discounts (70415):	\$ 406,498	\$ -	\$ -	\$ -
Total - Scholarships and Fellowships (550):				
Employee Benefits	\$ 340	\$ -	\$ -	\$ -
Operating Expenses	11,930,066	4,967,190	4,676,260	5,222,530
Total	\$ 11,930,406	\$ 4,967,190	\$ 4,676,260	\$ 5,222,530

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UNRESTRICTED DETAILED BUDGET PROPOSALS - CURRENT FUND EXPENDITURES
JULY BUDGET 2021-22

	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Total Education and General				
Salaries - Administrative	\$ 5,853,799	\$ 7,566,934	\$ 7,908,847	\$ 7,654,538
Salaries - Academic	32,579,451	39,531,140	41,289,916	36,176,289
Salaries - Supporting	8,990,580	9,782,527	10,218,193	8,906,814
Salaries - Students	93,296	126,940	126,940	-
Salaries - Professional	17,384,137	21,207,001	22,319,343	20,724,304
Employee Benefits	23,959,429	27,548,112	25,541,250	25,815,782
Travel	1,516,423	1,050,775	953,388	2,063,699
Operating Expense	34,532,159	21,121,542	17,762,812	23,738,836
Capital Outlay	277,809	163,239	128,703	255,990
Department Revenues	-	(700,000)	(700,000)	(700,000)
Total	<u>\$ 125,187,083</u>	<u>\$ 127,398,210</u>	<u>\$ 125,549,392</u>	<u>\$ 124,636,252</u>
E & G Transfers				
Mandatory Transfers				
Trans Debt Ret Mandt	\$ 1,928,097	\$ 2,388,400	\$ 2,385,800	\$ 2,364,900
Trans Debt Ret Nmand	484,297	-	-	-
Total E & G Mandatory Transfers:	<u>\$ 2,412,394</u>	<u>\$ 2,388,400</u>	<u>\$ 2,385,800</u>	<u>\$ 2,364,900</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS - CURRENT FUND EXPENDITURES
JULY BUDGET 2021-22

	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Non-Mandatory Transfers				
Transfers To Renew and Replace	\$ 110,000	\$ 150,000	\$ 150,000	\$ 150,000
Transfers From Unexpended Plant	(875,342)	(10,700,000)	(3,712,500)	-
Total E & G Non-Mandatory Transfers:	<u>\$ (765,342)</u>	<u>\$ (10,550,000)</u>	<u>\$ (3,562,500)</u>	<u>\$ 150,000</u>
Total E & G Transfers	<u>\$ 1,647,052</u>	<u>\$ (8,161,600)</u>	<u>\$ (1,176,700)</u>	<u>\$ 2,514,900</u>
 Total Education and General (Expenditures & Transfers)				
Salaries - Administrative	\$ 5,853,799	\$ 7,566,934	\$ 7,908,847	\$ 7,654,538
Salaries - Academic	32,579,451	39,531,140	41,289,916	36,176,289
Salaries - Supporting	8,990,580	9,782,527	10,218,193	8,906,814
Salaries - Students	93,296	126,940	126,940	-
Salaries - Professional	17,384,137	21,207,001	22,319,343	20,724,304
Employee Benefits	23,959,429	27,548,112	25,541,250	25,815,782
Travel	1,516,423	1,050,775	953,388	2,063,699
Operating Expense	34,532,159	21,121,542	17,762,812	23,738,836
Capital Outlay	277,809	163,239	128,703	255,990
Department Revenues	-	(700,000)	(700,000)	(700,000)
E & G Transfers	1,647,052	(8,161,600)	(1,176,700)	2,514,900
Total	<u>\$ 126,834,135</u>	<u>\$ 119,236,610</u>	<u>\$ 124,372,692</u>	<u>\$ 127,151,152</u>

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UNRESTRICTED DETAILED BUDGET PROPOSALS - CURRENT FUND EXPENDITURES
JULY BUDGET 2021-22

	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Auxiliaries				
Auxiliary Enterprises (700)				
Other Auxiliary (21300)				
Salaries - Administrative	\$ -	\$ -	\$ -	\$ 8,500
Salaries - Supporting	-	-	-	41,230
Salaries - Professional	-	112,350	112,350	143,010
Employee Benefits	74,848	39,322	39,323	67,457
Travel	-	1,400	-	1,400
Operating Expenses	-	853,868	858,268	2,854,028
Total - Other Auxiliary (21300):	<u>\$ 74,848</u>	<u>\$ 1,006,940</u>	<u>\$ 1,009,941</u>	<u>\$ 3,115,625</u>
Vending - Pepsi Cola (21350)				
Operating Expenses	\$ (2,121)	\$ -	\$ -	\$ -
Total - Vending - Pepsi Cola (21350):	<u>\$ (2,121)</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Housing Custodial (23475)				
Salaries - Supporting	\$ 12,418	\$ 31,112	\$ 31,112	\$ 31,112
Employee Benefits	2,344	10,889	10,889	10,889
Operating Expenses	746,540	868,097	718,895	818,895
Total - Housing Custodial (23475):	<u>\$ 761,302</u>	<u>\$ 910,098</u>	<u>\$ 760,896</u>	<u>\$ 860,896</u>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Parking Lots (23485)				
Operating Expenses	\$ -	\$ 10,572	\$ 10,572	\$ 10,572
Total - Parking Lots (23485):	<u>\$ -</u>	<u>\$ 10,572</u>	<u>\$ 10,572</u>	<u>\$ 10,572</u>
Parking Services (23487)				
Salaries - Supporting	\$ 342,375	\$ 471,589	\$ 471,589	\$ 478,132
Salaries - Professional	57,688	57,613	57,613	57,713
Employee Benefits	163,288	185,221	185,221	187,546
Operating Expenses	44,180	42,788	42,788	42,788
Total - Parking Services (23487):	<u>\$ 607,531</u>	<u>\$ 757,211</u>	<u>\$ 757,211</u>	<u>\$ 766,179</u>
Procurement (25000)				
Operating Expenses	\$ 934	\$ -	\$ -	\$ -
Total - Procurement (25000):	<u>\$ 934</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Copying Service (25060)				
Salaries - Supporting	\$ -	\$ 31,112	\$ 31,112	\$ 38,000
Employee Benefits	-	10,889	10,889	13,300
Operating Expenses	233,808	289,790	314,790	314,790
Total - Copying Service (25060):	<u>\$ 233,808</u>	<u>\$ 331,791</u>	<u>\$ 356,791</u>	<u>\$ 366,090</u>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Copying Recovery (25070) Operating Expenses	\$ (177,569)	\$ (349,000)	\$ (349,000)	\$ (366,090)
Total - Copying Recovery (25070):	<u>\$ (177,569)</u>	<u>\$ (349,000)</u>	<u>\$ (349,000)</u>	<u>\$ (366,090)</u>
Contract Copying (25080) Operating Expenses	\$ 27,263	\$ 130,530	\$ 130,530	\$ 130,530
Total - Contract Copying (25080):	<u>\$ 27,263</u>	<u>\$ 130,530</u>	<u>\$ 130,530</u>	<u>\$ 130,530</u>
Contract Copying Rec (25090) Operating Expenses	\$ -	\$ (130,530)	\$ (130,530)	\$ (130,530)
Total - Contract Copying Rec (25090):	<u>\$ -</u>	<u>\$ (130,530)</u>	<u>\$ (130,530)</u>	<u>\$ (130,530)</u>
Post Office (25100) Salaries - Supporting	\$ 153,099	\$ 239,172	\$ 239,172	\$ 240,864
Salaries - Professional	45,518	45,518	45,518	45,618
Employee Benefits	97,161	99,642	99,642	100,268
Travel	-	300	-	300
Operating Expenses	102,916	183,170	183,170	183,170
Capital Outlay	-	30,000	30,000	30,000
Total - Post Office (25100):	<u>\$ 398,694</u>	<u>\$ 597,802</u>	<u>\$ 597,502</u>	<u>\$ 600,220</u>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Bookstore (25110)				
Operating Expenses	\$ 2,034,562	\$ 1,650,000	\$ 1,650,000	\$ 1,650,000
Total - Bookstore (25110):	<u>\$ 2,034,562</u>	<u>\$ 1,650,000</u>	<u>\$ 1,650,000</u>	<u>\$ 1,650,000</u>
Food Service (25120)				
Operating Expenses	\$ 8,146,606	\$ 7,431,700	\$ 7,406,700	\$ 7,406,700
Capital Outlay	49,826	-	-	-
Total - Food Service (25120):	<u>\$ 8,196,432</u>	<u>\$ 7,431,700</u>	<u>\$ 7,406,700</u>	<u>\$ 7,406,700</u>
Auxiliary Services (25500)				
Salaries - Administrative	\$ 120,517	\$ 120,517	\$ 120,517	\$ 120,642
Salaries - Supporting	34,994	23,122	31,112	32,000
Salaries - Students	2,738	-	-	-
Salaries - Professional	4,000	-	-	-
Employee Benefits	41,034	50,275	53,070	53,425
Travel	8,086	-	-	-
Operating Expenses	85,180	61,681	10,000	10,000
Capital Outlay	-	8,187	-	-
Total - Auxiliary Services (25500):	<u>\$ 296,549</u>	<u>\$ 263,782</u>	<u>\$ 214,699</u>	<u>\$ 216,067</u>
Student ID/Access Services (25505)				
Salaries - Professional	\$ 29,799	\$ 56,175	\$ 56,175	\$ 45,800
Employee Benefits	20,814	19,661	19,661	16,030
Operating Expenses	26,086	64,020	39,000	39,000
Total - Student ID/Access Services (25505):	<u>\$ 76,699</u>	<u>\$ 139,856</u>	<u>\$ 114,836</u>	<u>\$ 100,830</u>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Telecommunication Services (40200)				
Salaries - Supporting	\$ 95,313	\$ 160,586	\$ 160,586	\$ 151,691
Salaries - Professional	80,825	160,814	160,814	160,914
Employee Benefits	72,168	112,490	112,490	109,412
Operating Expenses	708,046	1,095,690	1,095,690	1,095,690
Capital Outlay	103,246	-	-	-
Total - Telecommunication Services (40200):	<u>\$ 1,059,598</u>	<u>\$ 1,529,580</u>	<u>\$ 1,529,580</u>	<u>\$ 1,517,707</u>
Telecomm Student Info Recov (40201)				
Operating Expenses	\$ -	\$ (1,529,580)	\$ (1,529,580)	\$ (1,517,707)
Total - Telecomm Student Info Recov (40201):	<u>\$ -</u>	<u>\$ (1,529,580)</u>	<u>\$ (1,529,580)</u>	<u>\$ (1,517,707)</u>
Director Campus Center (50120)				
Operating Expenses	\$ 70	\$ -	\$ -	\$ -
Total - Director Campus Center (50120):	<u>\$ 70</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Wellness Center (50125)				
Operating Expenses	\$ 35	\$ -	\$ -	\$ -
Total - Wellness Center (50125):	<u>\$ 35</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

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JULY BUDGET 2021-22

	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Dir Of Residence Life (52000)				
Salaries - Administrative	\$ 86,052	\$ 86,052	\$ 86,052	\$ 96,000
Salaries - Supporting	122,283	82,211	47,677	29,400
Salaries - Students	6,496	-	-	-
Salaries - Professional	260,713	239,251	240,251	183,476
Employee Benefits	112,376	139,566	124,754	108,115
Travel	5,050	7,230	-	7,230
Operating Expenses	2,621,896	718,129	811,007	811,007
Capital Outlay	28,565	72,805	50,000	50,000
Total - Dir Of Residence Life (52000):	<u>\$ 3,243,431</u>	<u>\$ 1,345,244</u>	<u>\$ 1,359,741</u>	<u>\$ 1,285,228</u>
Housing Maintenance (52010)				
Salaries - Supporting	\$ 55,426	\$ 117,537	\$ 117,537	\$ 123,341
Employee Benefits	21,371	41,138	41,138	43,169
Travel	-	590	-	590
Operating Expenses	495,612	537,950	537,950	637,950
Total - Housing Maintenance (52010):	<u>\$ 572,409</u>	<u>\$ 697,215</u>	<u>\$ 696,625</u>	<u>\$ 805,050</u>
Housing Security (52020)				
Salaries - Supporting	\$ 629,570	\$ 670,958	\$ 1,081,526	\$ 618,622
Salaries - Students	16,278	-	-	-
Employee Benefits	216,973	234,835	378,534	216,518
Travel	4,243	23,400	-	-
Operating Expenses	483,398	921,606	205,740	375,040
Capital Outlay	-	15,000	-	-
Total - Housing Security (52020):	<u>\$ 1,350,462</u>	<u>\$ 1,865,799</u>	<u>\$ 1,665,800</u>	<u>\$ 1,210,180</u>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Housing Cable Serv (52040)				
Operating Expenses	\$ 291,021	\$ 280,365	\$ 280,365	\$ 280,365
Total - Housing Cable Serv (52040):	<u>\$ 291,021</u>	<u>\$ 280,365</u>	<u>\$ 280,365</u>	<u>\$ 280,365</u>
Housing Phone Serv (52050)				
Operating Expenses	\$ -	\$ 490,730	\$ -	\$ -
Total - Housing Phone Serv (52050):	<u>\$ -</u>	<u>\$ 490,730</u>	<u>\$ -</u>	<u>\$ -</u>
Housing Laundry Services (52055)				
Operating Expenses	\$ -	\$ 55,160	\$ 50,760	\$ 100,760
Total - Housing Laundry Services (52055):	<u>\$ -</u>	<u>\$ 55,160</u>	<u>\$ 50,760</u>	<u>\$ 100,760</u>
Housing Computer Operations (52080)				
Operating Expenses	3,458	151,240	170,000	220,000
Capital Outlay	-	18,760	-	-
Total - Housing Computer Operations (52080):	<u>\$ 3,458</u>	<u>\$ 170,000</u>	<u>\$ 170,000</u>	<u>\$ 220,000</u>

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	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Hale Hall (52100)				
Salaries - Academic	\$ 4,500	\$ -	\$ -	\$ -
Salaries - Students	28,864	27,680	27,680	-
Salaries - Professional	44,547	100,822	100,822	99,460
Employee Benefits	24,471	37,038	35,288	34,811
Operating Expenses	141,528	243,095	277,525	277,525
Total - Hale Hall (52100):	<u>\$ 243,910</u>	<u>\$ 408,635</u>	<u>\$ 441,315</u>	<u>\$ 411,796</u>
Watson Hall (52110)				
Salaries - Academic	\$ -	\$ 5,000	\$ 5,000	\$ -
Salaries - Students	23,768	27,680	27,680	-
Salaries - Professional	46,520	102,795	102,795	102,895
Employee Benefits	16,986	37,728	35,978	36,013
Operating Expenses	272,087	329,475	363,905	363,905
Total - Watson Hall (52110):	<u>\$ 359,361</u>	<u>\$ 502,678</u>	<u>\$ 535,358</u>	<u>\$ 502,813</u>
Boyd Hall (52120)				
Salaries - Students	\$ 28,016	\$ 27,680	\$ 27,680	\$ -
Salaries - Professional	45,859	78,468	78,468	98,275
Employee Benefits	17,346	27,464	27,464	34,396
Operating Expenses	166,173	236,715	264,395	264,395
Total - Boyd Hall (52120):	<u>\$ 257,394</u>	<u>\$ 370,327</u>	<u>\$ 398,007</u>	<u>\$ 397,066</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS - CURRENT FUND EXPENDITURES
JULY BUDGET 2021-22

	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Eppse Hall (52130)				
Salaries - Academic	\$ 4,500	\$ 5,000	\$ 5,000	\$ -
Salaries - Supporting	11,160	-	36,075	-
Salaries - Students	32,460	27,680	27,680	-
Salaries - Professional	115,779	96,246	96,246	96,446
Employee Benefits	44,875	35,436	33,686	33,756
Operating Expenses	122,909	247,465	281,895	281,895
Total - Eppse Hall (52130):	<u>\$ 331,683</u>	<u>\$ 411,827</u>	<u>\$ 480,582</u>	<u>\$ 412,097</u>
Wilson Hall (52140)				
Salaries - Academic	\$ 4,500	\$ 5,000	\$ 5,000	\$ -
Salaries - Supporting	-	-	64,740	-
Salaries - Students	62,152	81,320	37,520	-
Salaries - Professional	69,314	78,068	78,068	78,068
Employee Benefits	24,808	29,074	27,324	27,324
Operating Expenses	265,110	333,005	421,075	421,075
Total - Wilson Hall (52140):	<u>\$ 425,884</u>	<u>\$ 526,467</u>	<u>\$ 633,727</u>	<u>\$ 526,467</u>
Rudolph Res Ctr (52150)				
Salaries - Supporting	-	-	40,625	-
Salaries - Students	\$ 30,080	\$ 24,400	\$ 24,400	\$ -
Salaries - Professional	65,965	78,208	78,208	98,815
Employee Benefits	17,959	27,373	27,373	34,585
Operating Expenses	151,897	306,045	330,445	330,445
Total - Rudolph Res Ctr (52150):	<u>\$ 265,901</u>	<u>\$ 436,026</u>	<u>\$ 501,051</u>	<u>\$ 463,845</u>

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JULY BUDGET 2021-22

	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
New Residence Center (52160)				
Salaries - Academic	\$ -	\$ 5,000	\$ 5,000	\$ -
Salaries - Supporting	8,159	-	-	-
Salaries - Students	37,612	47,360	44,080	-
Salaries - Professional	-	112,350	112,350	112,350
Employee Benefits	624	37,573	39,323	39,323
Travel	1,029	3,000	-	3,000
Operating Expenses	24,551	195,345	249,455	249,455
Total - New Residence Center (52160):	<u>\$ 71,975</u>	<u>\$ 400,628</u>	<u>\$ 450,208</u>	<u>\$ 404,128</u>
Ford Complex (52170)				
Salaries - Academic	\$ 35,163	\$ 5,000	\$ 5,000	\$ -
Salaries - Supporting	-	-	49,277	-
Salaries - Students	23,768	34,240	34,240	-
Salaries - Professional	72,814	149,937	149,937	164,715
Employee Benefits	25,721	54,228	52,478	57,650
Travel	7,920	-	-	-
Operating Expenses	200,710	315,285	356,275	356,275
Total - Ford Complex (52170):	<u>\$ 366,096</u>	<u>\$ 558,690</u>	<u>\$ 647,207</u>	<u>\$ 578,640</u>
VESP (70112)				
Salaries - Professional	\$ -	\$ 29,948	\$ 29,948	\$ -
Total - VESP (70112):	<u>\$ -</u>	<u>\$ 29,948</u>	<u>\$ 29,948</u>	<u>\$ -</u>

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JULY BUDGET 2021-22

	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Total - Auxiliary Enterprises (700):				
Salaries - Administrative	\$ 206,569	\$ 206,569	\$ 206,569	\$ 225,142
Salaries - Academic	48,663	25,000	25,000	-
Salaries - Supporting	1,464,797	1,827,399	2,402,140	1,784,392
Salaries - Students	292,232	298,040	250,960	-
Salaries - Professional	939,341	1,498,563	1,499,563	1,487,555
Employee Benefits	995,167	1,229,842	1,354,525	1,223,987
Travel	26,328	35,920	-	12,520
Operating Expenses	17,216,886	16,034,406	15,052,085	17,511,928
Capital Outlay	181,637	144,752	80,000	80,000
Total	<u>\$ 21,371,620</u>	<u>\$ 21,300,491</u>	<u>\$ 20,870,842</u>	<u>\$ 22,325,524</u>

Auxiliary Transfers**Mandatory Transfers**

Trans Debt Ret Mandt	\$ 1,932,518	\$ 1,497,100	\$ 1,310,600	\$ 1,313,915
Total Auxiliary Mandatory Transfers:	<u>\$ 1,932,518</u>	<u>\$ 1,497,100</u>	<u>\$ 1,310,600</u>	<u>\$ 1,313,915</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS - CURRENT FUND EXPENDITURES
JULY BUDGET 2021-22

	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Non-Mandatory Transfers				
Transfers To Unexpended Plant	\$ 1,434,652	\$ -	\$ -	\$ 1,928,650
Transfers To Renew and Replace	1,343,800	522,500	754,410	966,750
Transfers From Unexpended Plant	-	(5,670,000)	(647,610)	-
Total Auxiliary Non-Mandatory Transfers:	<u>\$ 2,778,452</u>	<u>\$ (5,147,500)</u>	<u>\$ 106,800</u>	<u>\$ 2,895,400</u>
Total Auxiliary Transfers	<u>\$ 4,710,970</u>	<u>\$ (3,650,400)</u>	<u>\$ 1,417,400</u>	<u>\$ 4,209,315</u>
Total Auxiliary Enterprises (Expenditures & Transfers)				
Salaries - Administrative	\$ 206,569	\$ 206,569	\$ 206,569	\$ 225,142
Salaries - Academic	48,663	25,000	25,000	-
Salaries - Supporting	1,464,797	1,827,399	2,402,140	1,784,392
Salaries - Students	292,232	298,040	250,960	-
Salaries - Professional	939,341	1,498,563	1,499,563	1,487,555
Employee Benefits	995,167	1,229,842	1,354,525	1,223,987
Travel	26,328	35,920	-	12,520
Operating Expense	17,216,886	16,034,406	15,052,085	17,511,928
Capital Outlay	181,637	144,752	80,000	80,000
Auxiliary Transfers	4,710,970	(3,650,400)	1,417,400	4,209,315
Total	<u>\$ 26,082,590</u>	<u>\$ 17,650,091</u>	<u>\$ 22,288,242</u>	<u>\$ 26,534,839</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS - CURRENT FUND EXPENDITURES
JULY BUDGET 2021-22

	Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Total Unrestricted				
Salaries - Administrative	\$ 6,060,368	\$ 7,773,503	\$ 8,115,416	\$ 7,879,680
Salaries - Academic	32,628,114	39,556,140	41,314,916	36,176,289
Salaries - Supporting	10,455,377	11,609,926	12,620,333	10,691,206
Salaries - Students	385,528	424,980	377,900	-
Salaries - Professional	18,323,478	22,705,564	23,818,906	22,211,859
Employee Benefits	24,954,596	28,777,954	26,895,775	27,039,769
Travel	1,542,751	1,086,695	953,388	2,076,219
Operating Expenses	51,749,045	37,155,948	32,814,897	41,250,764
Capital Outlay	459,446	307,991	208,703	335,990
Department Revenues	-	(700,000)	(700,000)	(700,000)
E & G Transfers and Auxiliary Transfers	6,358,022	(11,812,000)	240,700	6,724,215
Total	<u><u>\$ 152,916,725</u></u>	<u><u>\$ 136,886,701</u></u>	<u><u>\$ 146,660,934</u></u>	<u><u>\$ 153,685,991</u></u>