

TENNESSEE STATE UNIVERSITY  
UNRESTRICTED BUDGET PROPOSALS  
CURRENT FUND EXPENDITURES

	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
<b>Education and General</b>				
<b>Instruction (200)</b>				
Faculty Travel (12003)				
Travel	\$ -	\$ 285,019	\$ 180,563	\$ 83,790
Total - Faculty Travel (12003):	\$ -	\$ 285,019	\$ 180,563	\$ 83,790
International Education Fee (12009)				
Salaries - Academic	\$ 1,800	\$ 9,900	\$ 18,900	\$ -
Employee Benefits	-	3,465	6,615	-
Travel	219,620	163,756	151,606	161,600
Operating Expenses	15,980	10,000	10,000	-
Total - International Education Fee (12009):	\$ 237,400	\$ 187,121	\$ 187,121	\$ 161,600
Computer Tech Fee (12301)				
Operating Expenses	\$ 236,923	\$ 264,684	\$ 241,684	\$ 212,100
Capital Outlay	139,637	-	23,000	-
Total - Computer Tech Fee (12301):	\$ 376,560	\$ 264,684	\$ 264,684	\$ 212,100
Tech Access Fee New (12302)				
Salaries - Students	\$ 83,813	\$ 125,000	\$ 125,000	\$ -
Operating Expenses	1,809,957	1,621,252	1,591,252	1,555,400
Capital Outlay	-	-	30,000	-
Total - Tech Access Fee New (12302):	\$ 1,893,770	\$ 1,746,252	\$ 1,746,252	\$ 1,555,400

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Other Instruction (12500)				
Salaries - Administrative	\$ -	\$ -	\$ -	\$ 2,730
Salaries - Academic	-	648,444	648,444	963,703
Salaries - Supporting	-	-	-	15,701
Salaries - Professional	-	52,000	52,000	81,398
Employee Benefits	115,579	388,677	245,155	372,240
Operating Expenses	-	583,814	951,708	621,569
Total - Other Instruction (12500):	\$ 115,579	\$ 1,672,935	\$ 1,897,307	\$ 2,057,341
Graduate Assistants (12502)				
Salaries - Academic	\$ 408,081	\$ 461,700	\$ 461,700	\$ 463,300
Employee Benefits	(2,722)	411,095	411,095	162,160
Operating Expenses	497,083	200,000	250,000	200,000
Total - Graduate Assistants (12502):	\$ 902,442	\$ 1,072,795	\$ 1,122,795	\$ 825,460
Summer Sch Salaries (12504)				
Salaries - Academic	\$ 4,459	\$ 1,207,030	\$ 1,023,260	\$ 1,563,000
Salaries - Professional	-	2,100	2,100	-
Employee Benefits	847	2,040	2,040	547,050
Operating Expenses	9,639	-	-	130,000
Total - Summer Sch Salaries (12504):	\$ 14,945	\$ 1,211,170	\$ 1,027,400	\$ 2,240,050

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Online Degree Prog (12508)				
Salaries - Academic	\$ 9,000	\$ -	\$ 6,000	\$ -
Employee Benefits	1,612	-	2,100	-
Operating Expenses	1,235	11,358	3,258	11,358
Total - Online Degree Prog (12508):	\$ 11,847	\$ 11,358	\$ 11,358	\$ 11,358
Part-Time Faculty (12510)				
Salaries - Academic	\$ 55,700	\$ 500,000	\$ 565,150	\$ 1,680,000
Salaries - Professional	22,250	2,100	2,100	-
Employee Benefits	11,236	42,581	42,581	588,000
Operating Expenses	(8,311)	9,074	9,074	619,550
Total - Part-Time Faculty (12510):	\$ 80,875	\$ 553,755	\$ 618,905	\$ 2,887,550
Faculty Overload (12512)				
Salaries - Academic	\$ -	\$ 157,700	\$ 157,700	\$ 360,000
Employee Benefits	-	55,200	55,200	126,000
Total - Faculty Overload (12512):	\$ -	\$ 212,900	\$ 212,900	\$ 486,000
Instructional Equip (12516)				
Operating Expenses	\$ 230,521	\$ 100,000	\$ 25,430	\$ 100,000
Total - Instructional Equip (12516):	\$ 230,521	\$ 100,000	\$ 25,430	\$ 100,000

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Computer Allocation (12518)				
Salaries - Supporting	\$ 173,562	\$ -	\$ -	\$ -
Salaries - Students	77	-	-	-
Salaries - Professional	102,617	-	-	-
Employee Benefits	113,224	-	-	-
Travel	3,814	-	-	-
Operating Expenses	2,069,212	2,315,477	2,303,889	2,319,105
Capital Outlay	23,066	-	-	-
Total - Computer Allocation (12518):	\$ 2,485,572	\$ 2,315,477	\$ 2,303,889	\$ 2,319,105
Bootcamp/Excel-o-rate (12591)				
Salaries - Supporting	\$ 48,000	\$ -	\$ -	\$ -
Operating Expenses	10,219	40,000	40,000	40,000
Total - Bootcamp/Excel-o-rate (12591):	\$ 58,219	\$ 40,000	\$ 40,000	\$ 40,000
Phd Public Admin (13000)				
Salaries - Academic	\$ 355,282	\$ 425,255	\$ 425,255	\$ 429,755
Salaries - Supporting	23,944	24,444	24,444	24,744
Employee Benefits	99,619	154,849	154,849	159,070
Travel	2,311	3,505	13,251	-
Operating Expenses	7,680	18,416	12,416	18,416
Total - Phd Public Admin (13000):	\$ 488,836	\$ 626,469	\$ 630,215	\$ 631,985
Department of Public Administration (13020)				
Employee Benefits	\$ (2,761)	\$ -	\$ -	\$ -
Travel	613	-	-	-
Operating Expenses	2,280	-	-	-
Total - Department of Public Administration (13020):	\$ 132	\$ -	\$ -	\$ -

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
BS in Urban Studies (13040)				
Salaries - Academic	\$ 153,539	\$ 206,928	\$ 208,384	\$ 197,224
Employee Benefits	63,711	71,603	72,113	69,030
Travel	-	-	6,500	-
Operating Expenses	3,618	5,000	2,500	5,000
<b>Total - BS in Urban Studies (13040):</b>	<b>\$ 220,868</b>	<b>\$ 283,531</b>	<b>\$ 289,497</b>	<b>\$ 271,254</b>
CPSUA Part-Time Faculty (13091)				
Salaries - Academic	\$ 128,198	\$ 102,450	\$ 102,450	\$ -
Salaries - Professional	4,580	2,100	2,100	-
Employee Benefits	19,392	31,365	31,365	-
Operating Expenses	38,615	14,180	43,090	-
<b>Total - CPSUA Part-Time Faculty (13091):</b>	<b>\$ 190,785</b>	<b>\$ 150,095</b>	<b>\$ 179,005</b>	<b>\$ -</b>
CPSUA Faculty Overload (13092)				
Salaries - Academic	\$ 22,525	\$ -	\$ -	\$ -
Employee Benefits	3,811	-	-	-
<b>Total - CPSUA Faculty Overload (13092):</b>	<b>\$ 26,336</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
CPSUA Summer School Salaries (13094)				
Salaries - Academic	\$ 85,468	\$ 42,900	\$ 42,900	\$ -
Employee Benefits	14,556	8,580	8,580	-
<b>Total - CPSUA Summer School Salaries (13094):</b>	<b>\$ 100,024</b>	<b>\$ 51,480</b>	<b>\$ 51,480</b>	<b>\$ -</b>

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Biological Sciences (13102)				
Salaries - Academic	\$ 1,256,199	\$ 1,321,947	\$ 1,321,947	\$ 1,338,578
Salaries - Supporting	81,933	83,844	86,950	87,260
Salaries - Students	8,961	59,390	59,390	-
Salaries - Professional	46,022	46,992	46,992	47,092
Employee Benefits	538,090	534,517	535,604	515,530
Travel	7,414	2,535	12,635	-
Operating Expenses	72,102	45,809	10,349	101,280
Total - Biological Sciences (13102):	\$ 2,010,721	\$ 2,095,034	\$ 2,073,867	\$ 2,089,740
Chemistry (13104)				
Salaries - Academic	\$ 739,762	\$ 732,571	\$ 717,726	\$ 718,426
Salaries - Supporting	28,296	28,942	28,942	29,042
Salaries - Students	2,195	-	-	-
Salaries - Professional	92,263	109,744	90,029	111,044
Employee Benefits	357,844	299,326	287,230	300,480
Travel	12,713	12,008	14,028	-
Operating Expenses	24,293	36,040	34,020	36,040
Total - Chemistry (13104):	\$ 1,257,366	\$ 1,218,631	\$ 1,171,975	\$ 1,195,032
Lang and Literature and Phil (13106)				
Salaries - Academic	\$ 1,363,325	\$ 1,559,268	\$ 1,559,268	\$ 1,536,671
Salaries - Supporting	53,700	54,817	54,817	55,016
Salaries - Students	1,743	-	-	-
Salaries - Professional	34,375	35,029	35,029	35,129
Employee Benefits	509,495	567,414	567,414	569,390
Travel	8,626	6,045	13,180	-
Operating Expenses	20,711	15,940	15,940	15,940
Total - Lang and Literature and Phil (13106):	\$ 1,991,975	\$ 2,238,513	\$ 2,245,648	\$ 2,212,146

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Physics and Math (13108)				
Salaries - Academic	\$ 1,464,414	\$ 1,544,763	\$ 1,581,186	\$ 1,532,342
Salaries - Supporting	43,818	44,818	44,818	45,218
Salaries - Students	3,326	-	-	-
Salaries - Professional	-	-	39,150	-
Employee Benefits	564,668	544,052	588,256	552,150
Travel	4,028	-	7,000	-
Operating Expenses	28,649	11,470	11,470	11,470
Total - Physics and Math (13108):	\$ 2,108,903	\$ 2,145,103	\$ 2,271,880	\$ 2,141,180
Sociology (13110)				
Salaries - Academic	\$ 690,584	\$ 648,532	\$ 648,532	\$ 617,626
Salaries - Supporting	25,709	26,309	26,309	26,409
Salaries - Students	1,385	-	-	-
Salaries - Professional	2,100	-	-	-
Employee Benefits	233,955	232,111	232,111	225,410
Travel	6,881	1,050	4,460	-
Operating Expenses	8,111	6,060	6,060	6,060
Total - Sociology (13110):	\$ 968,725	\$ 914,062	\$ 917,472	\$ 875,505
Criminal Justice (13112)				
Salaries - Academic	\$ 297,604	\$ 360,372	\$ 344,722	\$ 461,272
Salaries - Supporting	27,184	27,692	27,692	27,792
Salaries - Students	1,086	-	-	-
Employee Benefits	117,305	133,869	128,519	171,170
Travel	1,115	1,450	1,450	-
Operating Expenses	6,061	4,350	4,350	4,350
Total - Criminal Justice (13112):	\$ 450,355	\$ 527,733	\$ 506,733	\$ 664,584

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Social Work (13114)				
Salaries - Academic	\$ 205,077	\$ 281,906	\$ 266,703	\$ 285,924
Salaries - Supporting	31,860	33,014	33,014	33,114
Salaries - Students	1,284	-	-	-
Employee Benefits	86,945	108,655	103,334	111,660
Travel	3,103	1,820	3,120	-
Operating Expenses	4,042	2,060	12,760	2,060
Total - Social Work (13114):	\$ 332,311	\$ 427,455	\$ 418,931	\$ 432,758
History, Geography, & Political Sci (13116)				
Salaries - Academic	\$ 991,391	\$ 1,080,919	\$ 1,092,919	\$ 1,027,018
Salaries - Supporting	26,252	23,850	23,850	20,754
Salaries - Students	2,047	-	-	-
Employee Benefits	354,073	379,898	384,098	366,720
Travel	7,580	-	2,919	-
Operating Expenses	17,500	12,610	11,700	12,610
Total - History, Geography, & Political Sci (13116):	\$ 1,398,843	\$ 1,497,277	\$ 1,515,486	\$ 1,427,102
Legislative Intern (13118)				
Salaries - Students	\$ 5,200	\$ -	\$ -	\$ -
Operating Expenses	5,611	12,740	12,740	12,740
Total - Legislative Intern (13118):	\$ 10,811	\$ 12,740	\$ 12,740	\$ 12,740
Shannon Lecture Series (13120)				
Operating Expenses	\$ 3,130	\$ 3,190	\$ 3,190	\$ 3,190
Total - Shannon Lecture Series (13120):	\$ 3,130	\$ 3,190	\$ 3,190	\$ 3,190



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Interdisciplinary Studies (13124)				
Salaries - Supporting	\$ 31,946	\$ 32,649	\$ 32,649	\$ 32,749
Salaries - Students	4,404	-	-	-
Employee Benefits	13,343	11,216	11,216	11,460
Operating Expenses	6,036	5,880	5,880	5,880
<b>Total - Interdisciplinary Studies (13124):</b>	<b>\$ 55,729</b>	<b>\$ 49,745</b>	<b>\$ 49,745</b>	<b>\$ 50,089</b>
Communications (13126)				
Salaries - Academic	\$ 735,988	\$ 786,939	\$ 786,939	\$ 786,873
Salaries - Supporting	53,971	54,049	52,049	54,601
Salaries - Students	3,229	-	2,000	-
Salaries - Professional	144,040	142,538	142,538	143,038
Employee Benefits	332,557	337,920	337,920	344,580
Travel	10,732	1,000	8,050	-
Operating Expenses	21,468	9,170	9,170	9,170
<b>Total - Communications (13126):</b>	<b>\$ 1,301,985</b>	<b>\$ 1,331,616</b>	<b>\$ 1,338,666</b>	<b>\$ 1,338,262</b>
Theatre Productions (13130)				
Operating Expenses	\$ 16,070	\$ 18,000	\$ 18,000	\$ 18,000
<b>Total - Theatre Productions (13130):</b>	<b>\$ 16,070</b>	<b>\$ 18,000</b>	<b>\$ 18,000</b>	<b>\$ 18,000</b>
Forensics (13132)				
Travel	\$ 44,636	\$ 45,000	\$ 45,000	\$ -
Operating Expenses	739	5,000	5,000	50,000
<b>Total - Forensics (13132):</b>	<b>\$ 45,375</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Music (13134)				
Salaries - Academic	\$ 553,447	\$ 740,114	\$ 740,114	\$ 741,714
Salaries - Supporting	52,230	47,680	42,592	48,759
Salaries - Students	4,383	-	-	-
Employee Benefits	234,250	261,925	260,144	276,670
Travel	12,494	6,000	10,707	-
Operating Expenses	16,347	5,150	5,150	6,150
Total - Music (13134):	\$ 873,151	\$ 1,060,869	\$ 1,058,707	\$ 1,073,293
Piano Competition (13136)				
Salaries - Academic	\$ 450	\$ -	\$ -	\$ -
Employee Benefits	39	-	-	-
Operating Expenses	1,171	2,450	2,450	2,450
Total - Piano Competition (13136):	\$ 1,660	\$ 2,450	\$ 2,450	\$ 2,450
Music Equip Leases (13138)				
Operating Expenses	\$ 9,990	\$ 15,400	\$ 15,400	\$ 15,400
Total - Music Equip Leases (13138):	\$ 9,990	\$ 15,400	\$ 15,400	\$ 15,400
Music Fee (13140)				
Salaries - Academic	\$ 1,400	\$ -	\$ -	\$ -
Salaries - Supporting	-	5,000	5,000	-
Employee Benefits	230	1,750	1,750	-
Travel	12,319	-	11,300	-
Operating Expenses	21,694	28,250	16,950	35,000
Total - Music Fee (13140):	\$ 35,643	\$ 35,000	\$ 35,000	\$ 35,000

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Band (13142)				
Salaries - Academic	\$ 11,000	\$ -	\$ -	\$ -
Salaries - Supporting	30,525	32,104	40,304	27,783
Salaries - Students	371	-	-	-
Salaries - Professional	159,462	214,698	217,898	157,999
Employee Benefits	70,764	86,728	92,428	65,020
Travel	307,246	450,000	432,900	450,000
Operating Expenses	2,279,199	1,322,732	1,322,732	1,360,000
Total - Band (13142):	\$ 2,858,567	\$ 2,106,262	\$ 2,106,262	\$ 2,060,802
Art (13144)				
Salaries - Academic	\$ 301,518	\$ 446,425	\$ 445,525	\$ 468,725
Salaries - Supporting	38,117	22,911	60,411	22,911
Salaries - Students	1,255	-	-	-
Salaries - Professional	-	40,000	2,500	40,000
Employee Benefits	126,546	175,813	175,813	186,070
Travel	6,000	3,263	6,463	-
Operating Expenses	8,400	8,410	8,410	8,410
Total - Art (13144):	\$ 481,836	\$ 696,822	\$ 699,122	\$ 726,116
Africana Studies (13146)				
Salaries - Academic	\$ 215,941	\$ 156,793	\$ 156,793	\$ 157,093
Employee Benefits	82,850	53,836	53,836	54,980
Operating Expenses	4,875	5,670	5,670	5,670
Total - Africana Studies (13146):	\$ 303,666	\$ 216,299	\$ 216,299	\$ 217,743

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Liberal Arts Part-Time Faculty (13191)				
Salaries - Academic	\$ 1,633,134	\$ 1,254,505	\$ 1,254,505	\$ -
Salaries - Professional	-	5,850	5,850	-
Employee Benefits	448,957	378,110	378,110	-
Operating Expenses	9,514	8,150	31,511	-
<b>Total - Liberal Arts Part-Time Faculty (13191):</b>	<b>\$ 2,091,605</b>	<b>\$ 1,646,615</b>	<b>\$ 1,669,976</b>	<b>\$ -</b>
Liberal Arts Faculty Overload (13192)				
Salaries - Academic	\$ 25,200	\$ -	\$ -	\$ -
Employee Benefits	4,759	-	-	-
<b>Total - Liberal Arts Faculty Overload (13192):</b>	<b>\$ 29,959</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Liberal Arts Summer School Salaries (13194)				
Salaries - Academic	\$ 371,997	\$ 141,100	\$ 141,100	\$ -
Employee Benefits	65,655	28,220	28,220	-
<b>Total - Liberal Arts Summer School Salaries (13194):</b>	<b>\$ 437,652</b>	<b>\$ 169,320</b>	<b>\$ 169,320</b>	<b>\$ -</b>
Biology Lab Fee (13195)				
Operating Expenses	\$ 69,979	\$ 85,000	\$ 70,000	\$ 70,000
<b>Total - Biology Lab Fee (13195):</b>	<b>\$ 69,979</b>	<b>\$ 85,000</b>	<b>\$ 70,000</b>	<b>\$ 70,000</b>
Chemistry Lab Fee (13196)				
Operating Expenses	\$ 28,820	\$ 40,000	\$ 25,000	\$ 40,000
<b>Total - Chemistry Lab Fee (13196):</b>	<b>\$ 28,820</b>	<b>\$ 40,000</b>	<b>\$ 25,000</b>	<b>\$ 40,000</b>

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Physics Lab Fee (13197)				
Operating Expenses	\$ -	\$ 10,000	\$ 10,000	\$ 10,000
Total - Physics Lab Fee (13197):	\$ -	\$ 10,000	\$ 10,000	\$ 10,000
Honda Bowl Program (13200)				
Travel	\$ 2,009	\$ -	\$ 3,930	\$ -
Operating Expenses	5,925	5,503	2,664	5,503
Total - Honda Bowl Program (13200):	\$ 7,934	\$ 5,503	\$ 6,594	\$ 5,503
Honors College (13210)				
Salaries - Administrative	\$ 43,887	\$ 44,801	\$ 44,801	\$ 44,851
Salaries - Supporting	4,554	-	-	-
Salaries - Students	876	3,310	3,310	-
Salaries - Professional	96,576	104,618	104,618	106,758
Employee Benefits	53,924	51,288	51,288	53,060
Travel	1,846	5,910	5,910	-
Operating Expenses	6,453	3,510	3,510	3,510
Total - Honors College (13210):	\$ 208,116	\$ 213,437	\$ 213,437	\$ 208,179
Educational Admin (13302)				
Salaries - Academic	\$ 590,391	\$ 645,203	\$ 645,203	\$ 692,963
Salaries - Supporting	4,137	21,468	21,468	23,590
Salaries - Students	-	22,930	22,930	-
Salaries - Professional	88,469	90,196	90,196	90,296
Employee Benefits	248,492	260,201	260,201	282,400
Travel	7,975	3,417	6,369	-
Operating Expenses	10,473	5,000	4,950	5,170
Total - Educational Admin (13302):	\$ 949,937	\$ 1,048,415	\$ 1,051,317	\$ 1,094,419

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Teaching and Learning (13304)				
Salaries - Academic	\$ 936,071	\$ 1,033,138	\$ 1,054,970	\$ 1,084,076
Salaries - Supporting	26,258	26,758	26,758	26,858
Salaries - Students	730	-	-	-
Employee Benefits	325,517	364,806	372,448	388,830
Travel	10,287	5,045	11,464	-
Operating Expenses	14,251	11,738	10,638	12,500
Total - Teaching and Learning (13304):	<u>\$ 1,313,114</u>	<u>\$ 1,441,485</u>	<u>\$ 1,476,278</u>	<u>\$ 1,512,264</u>
Teacher Ed Studnt Sv (13306)				
Salaries - Academic	\$ -	\$ 20,000	\$ 20,000	\$ 40,000
Salaries - Supporting	22,251	22,751	20,062	23,128
Salaries - Students	922	-	-	-
Salaries - Professional	58,537	85,213	47,413	85,313
Employee Benefits	24,302	44,321	41,805	51,950
Travel	19,537	10,000	10,000	-
Operating Expenses	48,090	49,320	52,950	59,320
Total - Teacher Ed Studnt Sv (13306):	<u>\$ 173,639</u>	<u>\$ 231,605</u>	<u>\$ 192,230</u>	<u>\$ 259,711</u>
HPSS (13308)				
Salaries - Academic	\$ 494,548	\$ 612,955	\$ 612,955	\$ 603,648
Salaries - Supporting	25,481	25,981	25,981	26,081
Salaries - Students	2,481	-	-	-
Salaries - Professional	43,664	46,253	46,253	46,303
Employee Benefits	224,496	235,551	235,551	236,610
Travel	-	-	2,000	-
Operating Expenses	14,282	13,580	13,580	13,580
Total - HPSS (13308):	<u>\$ 804,952</u>	<u>\$ 934,320</u>	<u>\$ 936,320</u>	<u>\$ 926,222</u>

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Psychology (13310)				
Salaries - Academic	\$ 985,500	\$ 1,171,105	\$ 1,169,195	\$ 1,120,970
Salaries - Supporting	58,714	59,812	59,812	60,012
Salaries - Students	1,884	-	-	-
Employee Benefits	411,331	423,669	423,002	413,340
Travel	12,116	8,424	15,804	-
Operating Expenses	21,154	16,350	14,967	16,350
Total - Psychology (13310):	<u>\$ 1,490,699</u>	<u>\$ 1,679,360</u>	<u>\$ 1,682,780</u>	<u>\$ 1,610,672</u>
EDD Program (13312)				
Operating Expenses	\$ -	\$ 11,380	\$ 11,380	\$ 11,380
Total - EDD Program (13312):	-	11,380	11,380	11,380
College of Education Fee (13350)				
Operating Expenses	39,342	25,000	12,557	75,000
Total - College of Education Fee (13350):	<u>\$ 39,342</u>	<u>\$ 25,000</u>	<u>\$ 12,557</u>	<u>\$ 75,000</u>
Education Part-Time Faculty (13391)				
Salaries - Academic	\$ 360,225	\$ 218,050	\$ 219,550	\$ -
Salaries - Professional	17,044	2,100	2,100	-
Employee Benefits	60,254	66,045	66,570	-
Operating Expenses	14,217	8,510	25,020	-
Total - Education Part-Time Faculty (13391):	<u>\$ 451,740</u>	<u>\$ 294,705</u>	<u>\$ 313,240</u>	<u>\$ -</u>
Education Faculty Overload (13392)				
Salaries - Academic	\$ 14,250	\$ -	\$ -	\$ -
Employee Benefits	1,948	-	-	-
Total - Education Faculty Overload (13392):	<u>\$ 16,198</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Education Summer School Salaries (13394)				
Salaries - Academic	\$ 266,104	\$ 118,900	\$ 118,900	\$ -
Salaries - Professional	19,600	4,200	4,200	-
Employee Benefits	53,871	20,900	20,900	-
Operating Expenses	-	17,500	17,500	-
<b>Total - Education Summer School Salaries (13394):</b>	<b>\$ 339,575</b>	<b>\$ 161,500</b>	<b>\$ 161,500</b>	<b>\$ -</b>
Architectural Engr (13402)				
Salaries - Academic	\$ 255,274	\$ 344,950	\$ 344,950	\$ 269,700
Salaries - Supporting	11,592	19,341	8,646	28,500
Salaries - Students	-	9,940	9,940	-
Employee Benefits	80,817	128,538	124,794	104,370
Operating Expenses	1,637	-	-	-
<b>Total - Architectural Engr (13402):</b>	<b>\$ 349,320</b>	<b>\$ 502,769</b>	<b>\$ 488,330</b>	<b>\$ 402,570</b>
Civil and Envir Eng (13404)				
Salaries - Academic	\$ 330,164	\$ 350,791	\$ 340,624	\$ 345,308
Salaries - Supporting	61,609	73,863	73,863	74,063
Employee Benefits	134,471	145,788	142,229	146,780
Travel	318	-	-	-
Operating Expenses	2,598	-	-	-
<b>Total - Civil and Envir Eng (13404):</b>	<b>\$ 529,160</b>	<b>\$ 570,442</b>	<b>\$ 556,716</b>	<b>\$ 566,151</b>



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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Massie Chair/TLSAMP (13406)				
Salaries - Academic	\$ 85,182	\$ 86,872	\$ 86,872	\$ 86,922
Salaries - Supporting	14,051	15,960	15,820	14,095
Salaries - Professional	34,590	34,591	34,591	35,330
Employee Benefits	43,968	47,793	47,743	47,720
Travel	2,696	-	1,973	-
Operating Expenses	4,434	2,136	3,059	5,000
Total - Massie Chair/TLSAMP (13406):	\$ 184,921	\$ 187,352	\$ 190,058	\$ 189,067
Electrical Engr (13410)				
Salaries - Administrative	\$ -	\$ 13,050	\$ 32,625	\$ 65,250
Salaries - Academic	670,396	749,960	749,960	754,312
Salaries - Supporting	64,899	66,095	66,095	66,195
Employee Benefits	251,097	285,195	292,046	310,010
Travel	5,769	-	-	-
Operating Expenses	4,552	-	-	-
Total - Electrical Engr (13410):	\$ 996,713	\$ 1,114,300	\$ 1,140,726	\$ 1,195,767
Aeronautical and Industrial Tech (13412)				
Salaries - Academic	\$ 277,549	\$ 270,855	\$ 270,855	\$ 154,946
Salaries - Supporting	28,264	28,799	28,799	28,899
Salaries - Students	11,215	-	-	-
Employee Benefits	99,801	102,870	102,870	64,350
Travel	1,536	-	-	-
Operating Expenses	1,807	-	-	-
Total - Aeronautical and Industrial Tech (13412):	\$ 420,172	\$ 402,524	\$ 402,524	\$ 248,195

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Mechanical Engr (13414)				
Salaries - Academic	\$ 453,086	\$ 506,622	\$ 506,622	\$ 547,022
Salaries - Supporting	28,264	28,799	28,799	28,899
Salaries - Students	465	520	520	-
Salaries - Professional	7,280	-	-	-
Employee Benefits	167,371	184,137	184,137	201,570
Travel	2,783	-	-	-
Operating Expenses	4,566	-	-	-
<b>Total - Mechanical Engr (13414):</b>	<b>\$ 663,815</b>	<b>\$ 720,078</b>	<b>\$ 720,078</b>	<b>\$ 777,491</b>
Computer Science (13422)				
Salaries - Academic	\$ 760,764	\$ 773,866	\$ 773,866	\$ 815,066
Salaries - Supporting	22,411	22,911	22,911	23,211
Employee Benefits	236,908	273,438	273,438	293,400
Travel	7,843	-	-	-
Operating Expenses	3,901	-	-	-
<b>Total - Computer Science (13422):</b>	<b>\$ 1,031,827</b>	<b>\$ 1,070,215</b>	<b>\$ 1,070,215</b>	<b>\$ 1,131,677</b>
College of Engineering Course Fee (13480)				
Salaries - Academic	\$ 14,405	\$ 2,800	\$ 13,047	\$ -
Salaries - Supporting	-	-	3,233	-
Salaries - Professional	3,500	-	-	-
Employee Benefits	9,009	980	6,174	-
Travel	47,660	40,000	50,000	-
Operating Expenses	158,073	470,961	442,287	330,000
Department Revenues	(24,468)	-	-	-
<b>Total - College of Engineering Course Fee (13480):</b>	<b>\$ 208,179</b>	<b>\$ 514,741</b>	<b>\$ 514,741</b>	<b>\$ 330,000</b>

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Engineering Part-Time Faculty (13491)				
Salaries - Academic	\$ 369,308	\$ 432,473	\$ 432,473	\$ -
Salaries - Professional	1,444	-	-	-
Employee Benefits	85,235	132,040	132,040	-
Operating Expenses	12,513	2,430	12,280	-
Total - Engineering Part-Time Faculty (13491):	<u>\$ 468,500</u>	<u>\$ 566,943</u>	<u>\$ 576,793</u>	<u>\$ -</u>
Engineering Faculty Overload (13492)				
Salaries - Academic	\$ 3,675	\$ 5,850	\$ 5,850	\$ -
Employee Benefits	725	-	-	-
Total - Engineering Faculty Overload (13492):	<u>\$ 4,400</u>	<u>\$ 5,850</u>	<u>\$ 5,850</u>	<u>\$ -</u>
Engineering Summer School Salaries (13494)				
Salaries - Academic	\$ 101,175	\$ 64,870	\$ 64,870	\$ -
Salaries - Professional	-	1,800	1,800	-
Employee Benefits	18,948	15,570	15,570	-
Total - Engineering Summer School Salaries (13494):	<u>\$ 120,123</u>	<u>\$ 82,240</u>	<u>\$ 82,240</u>	<u>\$ -</u>
Agricultural Science (13510)				
Salaries - Administrative	\$ (1,757)	\$ -	\$ -	\$ -
Salaries - Academic	650,847	756,192	601,092	582,815
Salaries - Supporting	28,513	29,051	29,051	29,151
Salaries - Students	272	4,770	4,770	-
Salaries - Professional	4,367	15,105	15,105	16,000
Employee Benefits	256,195	313,476	274,220	219,770
Travel	999	-	1,650	-
Operating Expenses	445	310	310	310
Total - Agricultural Science (13510):	<u>\$ 939,881</u>	<u>\$ 1,118,904</u>	<u>\$ 926,198</u>	<u>\$ 848,046</u>

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Agriculture Science Lab Fee (13511)				
Operating Expenses	\$ -	\$ -	\$ -	\$ 22,500
Total - Agriculture Science Lab Fee (13511):	\$ -	\$ -	\$ -	\$ 22,500
Fam and Consumer Science (13520)				
Salaries - Academic	\$ 358,363	\$ 452,273	\$ 452,273	\$ 451,422
Salaries - Supporting	44,963	31,873	31,873	31,973
Salaries - Students	410	-	-	-
Salaries - Professional	-	-	46,154	72,000
Employee Benefits	149,749	167,266	183,420	194,390
Travel	6,227	2,400	2,550	-
Operating Expenses	5,680	1,190	1,190	1,190
Total - Fam and Consumer Science (13520):	\$ 565,392	\$ 655,002	\$ 717,460	\$ 750,975
Agr, Human, Natur Part-Time Faculty (13591)				
Salaries - Academic	\$ 146,585	\$ -	\$ 54,581	\$ -
Salaries - Professional	19,300	-	3,400	-
Employee Benefits	22,998	-	17,490	-
Operating Expenses	-	-	2,840	-
Total - Agr, Human, Natur Part-Time Faculty (13591):	\$ 188,883	\$ -	\$ 78,311	\$ -
Agr, Human, Natural Fac Overload (13592)				
Salaries - Academic	\$ 3,750	\$ -	\$ -	\$ -
Employee Benefits	754	-	-	-
Total - Agr, Human, Natural Fac Overload (13592):	\$ 4,504	\$ -	\$ -	\$ -

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Agr, Human, Natural Summer Sch Sal (13594)				
Salaries - Academic	\$ 229,500	\$ 164,910	\$ 164,910	\$ -
Salaries - Professional	1,050	-	-	-
Employee Benefits	42,703	33,000	33,000	-
<b>Total - Agr, Human, Natural Summer Sch Sal (13594):</b>	<b>\$ 273,253</b>	<b>\$ 197,910</b>	<b>\$ 197,910</b>	<b>\$ -</b>
Dental Hygiene (13620)				
Salaries - Academic	\$ 265,341	\$ 300,490	\$ 300,490	\$ 547,990
Salaries - Supporting	56,432	77,656	77,696	76,854
Salaries - Professional	20,848	25,600	25,600	135,600
Employee Benefits	130,938	138,746	138,766	266,155
Travel	4,154	-	2,860	-
Operating Expenses	48,805	26,120	26,060	26,120
<b>Total - Dental Hygiene (13620):</b>	<b>\$ 526,518</b>	<b>\$ 568,612</b>	<b>\$ 571,472</b>	<b>\$ 1,052,719</b>
Dental Hygiene - SRTA (13621)				
Salaries - Academic	\$ 270	\$ 100	\$ 100	\$ -
Employee Benefits	47	35	35	-
Travel	1,025	500	850	-
Operating Expenses	7,901	8,065	9,665	6,100
<b>Total - Dental Hygiene - SRTA (13621):</b>	<b>\$ 9,243</b>	<b>\$ 8,700</b>	<b>\$ 10,650</b>	<b>\$ 6,100</b>
Dental Hygiene Lab Fee (13622)				
Operating Expenses	\$ 3,272	\$ 2,500	\$ 2,500	\$ 2,500
<b>Total - Dental Hygiene Lab Fee (13622):</b>	<b>\$ 3,272</b>	<b>\$ 2,500</b>	<b>\$ 2,500</b>	<b>\$ 2,500</b>

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Health Admin and Scien (13630)				
Salaries - Academic	\$ 427,730	\$ 434,760	\$ 445,286	\$ 465,686
Salaries - Supporting	28,963	29,502	29,502	29,602
Salaries - Students	2,081	-	-	-
Employee Benefits	150,323	163,133	166,817	173,350
Travel	27	-	9,115	-
Operating Expenses	11,548	5,540	5,540	5,540
<b>Total - Health Admin and Scien (13630):</b>	<b>\$ 620,672</b>	<b>\$ 632,935</b>	<b>\$ 656,260</b>	<b>\$ 674,178</b>
Master of Science in Public Health (13633)				
Salaries - Academic	\$ 301,766	\$ 378,800	\$ 399,859	\$ 404,377
Salaries - Professional	55,622	56,734	56,734	40,000
Employee Benefits	119,216	150,041	157,412	155,530
Travel	3,869	-	-	-
Operating Expenses	2,925	-	-	-
<b>Total - Master of Science in Public Health (13633):</b>	<b>\$ 483,398</b>	<b>\$ 585,575</b>	<b>\$ 614,005</b>	<b>\$ 599,907</b>
Health Info Mngt (13640)				
Salaries - Academic	\$ 141,343	\$ 131,954	\$ 131,954	\$ 132,054
Employee Benefits	38,205	45,305	45,305	46,220
Travel	2,548	3,000	4,000	-
Operating Expenses	17,737	13,010	12,010	15,010
<b>Total - Health Info Mngt (13640):</b>	<b>\$ 199,833</b>	<b>\$ 193,269</b>	<b>\$ 193,269</b>	<b>\$ 193,284</b>
Speech Pathology (13650)				
Salaries - Academic	\$ 397,752	\$ 502,700	\$ 502,700	\$ 230,085
Salaries - Supporting	23,014	23,614	23,614	23,714
Salaries - Students	966	-	-	-
Salaries - Professional	57,380	58,512	58,512	415,612
Employee Benefits	162,021	201,460	201,460	234,294
Travel	10,080	120	1,120	-
Operating Expenses	12,634	8,370	8,370	8,370
<b>Total - Speech Pathology (13650):</b>	<b>\$ 663,847</b>	<b>\$ 794,776</b>	<b>\$ 795,776</b>	<b>\$ 912,075</b>

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Cardio-Resp Care Sci (13660)				
Salaries - Academic	\$ 107,942	\$ 147,279	\$ 147,279	\$ 172,795
Salaries - Supporting	23,944	24,744	24,744	24,844
Salaries - Students	617	-	-	-
Salaries - Professional	-	102,000	102,000	102,000
Employee Benefits	40,993	101,567	101,567	104,870
Travel	2,524	-	-	-
Operating Expenses	17,439	5,250	5,250	5,250
Total - Cardio-Resp Care Sci (13660):	<u>\$ 193,459</u>	<u>\$ 380,840</u>	<u>\$ 380,840</u>	<u>\$ 409,759</u>
Cardio-Resp Care Sci Fee (13662)				
Travel	\$ 150	\$ -	\$ -	\$ -
Operating Expenses	9,576	11,300	11,300	11,300
Total - Cardio-Resp Care Sci Fee (13662):	<u>\$ 9,726</u>	<u>\$ 11,300</u>	<u>\$ 11,300</u>	<u>\$ 11,300</u>
Physical Therapy (13670)				
Salaries - Academic	\$ 657,399	\$ 663,369	\$ 662,094	\$ 618,809
Salaries - Supporting	24,827	25,810	25,810	25,910
Salaries - Students	1,177	-	-	-
Salaries - Professional	-	40,000	40,000	40,000
Employee Benefits	207,014	250,530	250,083	239,650
Travel	13,111	2,100	12,100	-
Operating Expenses	51,656	46,240	39,240	46,240
Total - Physical Therapy (13670):	<u>\$ 955,184</u>	<u>\$ 1,028,049</u>	<u>\$ 1,029,327</u>	<u>\$ 970,609</u>

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Occupational Therapy (13680)				
Salaries - Academic	\$ 404,120	\$ 400,142	\$ 400,642	\$ 400,742
Salaries - Supporting	9,411	9,599	13,591	19,816
Salaries - Students	1,195	-	-	-
Salaries - Professional	35,549	36,238	36,238	36,338
Employee Benefits	150,842	155,903	157,476	159,910
Travel	4,060	700	3,575	-
Operating Expenses	20,081	23,280	25,780	23,280
Total - Occupational Therapy (13680):	<u>\$ 625,258</u>	<u>\$ 625,862</u>	<u>\$ 637,302</u>	<u>\$ 640,086</u>
Health Sciences Part-Time Faculty (13691)				
Salaries - Academic	\$ 872,841	\$ 392,426	\$ 392,426	\$ -
Salaries - Supporting	260,145	282,648	282,648	-
Salaries - Professional	46,636	-	-	-
Employee Benefits	212,091	202,525	202,525	-
Total - Health Sciences Part-Time Faculty (13691):	<u>\$ 1,391,713</u>	<u>\$ 877,599</u>	<u>\$ 877,599</u>	<u>\$ -</u>
Health Sciences Faculty Overload (13692)				
Salaries - Academic	\$ 76,120	\$ -	\$ -	\$ -
Employee Benefits	15,749	-	-	-
Total - Health Sciences Faculty Overload (13692):	<u>\$ 91,869</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Health Sci Summer School Salaries (13694)				
Salaries - Academic	\$ 197,635	\$ 157,400	\$ 157,400	\$ -
Salaries - Supporting	56,890	143,060	143,060	-
Salaries - Professional	36,403	-	-	-
Employee Benefits	41,217	60,100	60,100	-
Total - Health Sci Summer School Salaries (13694):	<u>\$ 332,145</u>	<u>\$ 360,560</u>	<u>\$ 360,560</u>	<u>\$ -</u>



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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
<b>Accounting and Law (13710)</b>				
Salaries - Academic	\$ 432,759	\$ 764,291	\$ 764,291	\$ 656,530
Salaries - Supporting	26,770	26,705	26,705	26,805
Salaries - Students	-	830	830	-
Salaries - Professional	59,770	900	900	1,000
Employee Benefits	161,761	265,102	265,102	239,520
Travel	5,758	-	2,000	-
Operating Expenses	(2,463)	2,380	2,380	2,380
<b>Total - Accounting and Law (13710):</b>	<b>\$ 684,355</b>	<b>\$ 1,060,208</b>	<b>\$ 1,062,208</b>	<b>\$ 926,235</b>
<b>Economics and Finance (13720)</b>				
Salaries - Academic	\$ 800,982	\$ 865,947	\$ 844,454	\$ 778,691
Salaries - Supporting	26,582	27,082	27,082	27,182
Employee Benefits	291,764	299,382	299,309	282,060
Travel	3,132	1,500	1,500	-
Operating Expenses	7,956	2,890	2,890	2,890
<b>Total - Economics and Finance (13720):</b>	<b>\$ 1,130,416</b>	<b>\$ 1,196,801</b>	<b>\$ 1,175,235</b>	<b>\$ 1,090,823</b>
<b>Business Admin (13730)</b>				
Salaries - Administrative	\$ -	\$ 16,472	\$ -	\$ -
Salaries - Academic	1,080,981	1,136,293	1,136,293	1,125,293
Salaries - Supporting	34,430	50,102	50,102	53,602
Employee Benefits	325,092	414,251	408,486	412,610
Travel	5,079	1,980	10,528	-
Operating Expenses	14,321	8,450	8,450	8,450
<b>Total - Business Admin (13730):</b>	<b>\$ 1,459,903</b>	<b>\$ 1,627,548</b>	<b>\$ 1,613,859</b>	<b>\$ 1,599,955</b>

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Bus Info Systems (13740)				
Salaries - Academic	\$ 769,654	\$ 741,937	\$ 651,984	\$ 671,704
Salaries - Supporting	18,601	19,954	12,820	23,590
Employee Benefits	224,628	261,507	220,238	243,350
Travel	4,033	5,400	4,400	-
Operating Expenses	3,993	2,540	2,540	2,540
<b>Total - Bus Info Systems (13740):</b>	<b>\$ 1,020,909</b>	<b>\$ 1,031,338</b>	<b>\$ 891,982</b>	<b>\$ 941,184</b>
Coll Of Business Fee (13750)				
Salaries - Academic	\$ 209,306	\$ 199,508	\$ 216,638	\$ -
Salaries - Supporting	320	-	-	-
Salaries - Professional	10,000	-	-	-
Employee Benefits	44,178	85,343	91,338	-
Travel	20,541	10,000	8,250	-
Operating Expenses	132,612	136,193	114,818	350,000
<b>Total - Coll Of Business Fee (13750):</b>	<b>\$ 416,957</b>	<b>\$ 431,044</b>	<b>\$ 431,044</b>	<b>\$ 350,000</b>
Executive MBA Program (EMBA) (13775)				
Salaries - Supporting	\$ -	\$ -	\$ 28,400	\$ 40,000
Employee Benefits	-	-	9,940	14,000
Operating Expenses	-	-	71,245	-
<b>Total - Executive MBA Program (EMBA) (13775):</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 109,585</b>	<b>\$ 54,000</b>
Business Part-Time Faculty (13791)				
Salaries - Academic	\$ 263,750	\$ 179,350	\$ 179,350	\$ -
Salaries - Professional	7,800	9,498	9,498	-
Employee Benefits	74,909	56,655	56,655	-
<b>Total - Business Part-Time Faculty (13791):</b>	<b>\$ 346,459</b>	<b>\$ 245,503</b>	<b>\$ 245,503</b>	<b>\$ -</b>

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Business Faculty Overload (13792)				
Salaries - Academic	\$ 12,300	\$ -	\$ -	\$ -
Employee Benefits	2,160	-	-	-
Total - Business Faculty Overload (13792):	<u>\$ 14,460</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Business Summer School Salaries (13794)				
Salaries - Academic	\$ 270,189	\$ 105,966	\$ 105,966	\$ -
Salaries - Professional	1,800	1,950	1,950	-
Employee Benefits	50,334	18,325	18,325	-
Total - Business Summer School Salaries (13794):	<u>\$ 322,323</u>	<u>\$ 126,241</u>	<u>\$ 126,241</u>	<u>\$ -</u>
Nursing Education (13810)				
Salaries - Academic	\$ 605,199	\$ 674,511	\$ 784,470	\$ 748,347
Salaries - Supporting	23,976	24,476	24,476	24,576
Salaries - Students	1,753	1,660	1,660	-
Salaries - Professional	90,750	92,325	92,325	92,625
Employee Benefits	250,281	271,954	310,435	302,940
Travel	2,600	-	1,000	-
Operating Expenses	19,859	13,600	13,600	13,600
Total - Nursing Education (13810):	<u>\$ 994,418</u>	<u>\$ 1,078,526</u>	<u>\$ 1,227,966</u>	<u>\$ 1,182,088</u>
Baccu Nursing Prog (13820)				
Salaries - Academic	\$ 527,030	\$ 704,158	\$ 729,194	\$ 878,576
Salaries - Supporting	11,412	25,244	25,244	23,128
Salaries - Professional	65,514	66,301	66,301	32,000
Employee Benefits	181,980	274,002	282,765	326,800
Travel	7,829	1,000	4,000	-
Operating Expenses	5,026	5,190	4,515	5,190
Total - Baccu Nursing Prog (13820):	<u>\$ 798,791</u>	<u>\$ 1,075,895</u>	<u>\$ 1,112,019</u>	<u>\$ 1,265,694</u>

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
<b>Masters In Nursing (13830)</b>				
Salaries - Academic	\$ 187,689	\$ 255,036	\$ 255,036	\$ 237,318
Salaries - Supporting	35,583	36,235	36,235	36,235
Salaries - Professional	8,000	114,481	114,481	104,781
Employee Benefits	64,432	139,351	139,351	132,420
Travel	449	-	1,000	-
Operating Expenses	2,418	2,560	2,560	2,560
<b>Total - Masters In Nursing (13830):</b>	<b>\$ 298,571</b>	<b>\$ 547,663</b>	<b>\$ 548,663</b>	<b>\$ 513,314</b>
<b>Nursing Course Fee (13880)</b>				
Salaries - Academic	\$ 120,517	\$ 93,357	\$ 101,957	\$ -
Employee Benefits	24,030	42,194	45,209	-
Travel	20,545	15,000	46,000	-
Operating Expenses	68,430	948,565	905,950	300,000
<b>Total - Nursing Course Fee (13880):</b>	<b>\$ 233,522</b>	<b>\$ 1,099,116</b>	<b>\$ 1,099,116</b>	<b>\$ 300,000</b>
<b>Aerospace Studies (13900)</b>				
Salaries - Supporting	\$ 20,996	\$ 23,500	\$ 23,500	\$ 23,500
Salaries - Students	-	1,380	1,380	-
Employee Benefits	18,085	8,050	8,050	8,230
Operating Expenses	8,863	4,650	4,650	4,650
<b>Total - Aerospace Studies (13900):</b>	<b>\$ 47,944</b>	<b>\$ 37,580</b>	<b>\$ 37,580</b>	<b>\$ 36,380</b>
<b>Non-Credit Operation (17000)</b>				
Salaries - Academic	\$ 10,600	\$ -	\$ -	\$ -
Salaries - Supporting	31,493	31,766	31,766	23,942
Salaries - Students	-	280	280	-
Employee Benefits	15,176	8,204	10,957	8,380
Operating Expenses	38,366	6,832	14,369	10,918
<b>Total - Non-Credit Operation (17000):</b>	<b>\$ 95,635</b>	<b>\$ 47,082</b>	<b>\$ 57,372</b>	<b>\$ 43,240</b>

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Distance Education (17030)				
Salaries - Academic	\$ 21,800	\$ 20,000	\$ 20,000	\$ -
Salaries - Professional	295,693	301,725	301,725	296,322
Employee Benefits	127,496	110,563	110,563	103,710
Operating Expenses	-	12,161	12,161	42,750
Total - Distance Education (17030):	<u>\$ 444,989</u>	<u>\$ 444,449</u>	<u>\$ 444,449</u>	<u>\$ 442,782</u>
Service Learning Ctr (17040)				
Salaries - Academic	\$ 95,400	\$ 97,380	\$ 97,380	\$ 97,480
Salaries - Professional	31,343	48,362	48,362	48,524
Employee Benefits	35,974	50,071	50,071	51,100
Operating Expenses	8,148	5,420	5,420	5,420
Total - Service Learning Ctr (17040):	<u>\$ 170,865</u>	<u>\$ 201,233</u>	<u>\$ 201,233</u>	<u>\$ 202,524</u>
Instructional Support (17500)				
Salaries - Administrative	\$ -	\$ 40,000	\$ 1,000	\$ 40,000
Salaries - Academic	67,458	130,075	130,075	130,175
Salaries - Supporting	93,613	91,997	103,232	71,879
Salaries - Students	8,500	5,520	5,520	-
Salaries - Professional	798,877	859,667	831,137	980,796
Employee Benefits	460,004	386,426	366,373	428,000
Travel	1,257	8,400	8,400	-
Operating Expenses	42,352	42,690	42,690	42,690
Total - Instructional Support (17500):	<u>\$ 1,472,061</u>	<u>\$ 1,564,775</u>	<u>\$ 1,488,427</u>	<u>\$ 1,693,540</u>
Compensated Absences Allocation (70190)				
Employee Benefits	\$ (67,765)	\$ -	\$ -	\$ -
Total - Compensated Absences Allocation (70190):	<u>\$ (67,765)</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
<b>Total - Instruction (200):</b>				
Salaries - Administrative	\$ 42,130	\$ 114,323	\$ 78,426	\$ 152,831
Salaries - Academic	29,765,468	33,078,325	32,979,058	31,175,066
Salaries - Supporting	2,024,410	1,989,279	2,057,239	1,611,687
Salaries - Students	160,303	235,530	237,530	-
Salaries - Professional	2,625,115	2,851,520	2,819,879	3,393,298
Employee Benefits	11,138,488	12,762,412	12,673,345	12,716,489
Travel	913,617	1,107,347	1,157,480	695,390
Operating Expenses	8,537,011	8,901,000	9,143,838	9,179,429
Capital Outlay	162,703	-	53,000	-
Department Revenues	(24,468)	-	-	-
<b>Total</b>	<b>\$ 55,344,777</b>	<b>\$ 61,039,736</b>	<b>\$ 61,199,795</b>	<b>\$ 58,924,190</b>
<b>Research (250)</b>				
Computer Allocation (12518)				
Salaries - Supporting	\$ 30,629	\$ -	\$ -	\$ -
Salaries - Students	14	-	-	-
Salaries - Professional	18,109	-	-	-
Employee Benefits	19,980	-	-	-
Travel	674	-	-	-
Operating Expenses	365,155	408,614	406,569	409,254
Capital Outlay	4,071	-	-	-
<b>Total - Computer Allocation (12518):</b>	<b>\$ 438,632</b>	<b>\$ 408,614</b>	<b>\$ 406,569</b>	<b>\$ 409,254</b>
CPUSA - Research (60051)				
Salaries - Supporting	\$ 445	\$ -	\$ -	\$ -
Employee Benefits	101	-	-	-
Operating Expenses	(6,050)	-	24	-
<b>Total - CPUSA - Research (60051):</b>	<b>\$ (5,504)</b>	<b>\$ -</b>	<b>\$ 24</b>	<b>\$ -</b>

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Liberal Arts - Research (60052)				
Salaries - Students	\$ 460	\$ -	\$ -	\$ -
Operating Expenses	(13,210)	-	-	-
Total - Liberal Arts - Research (60052):	\$ (12,750)	\$ -	\$ -	\$ -
Education - Research (60053)				
Operating Expenses	\$ (10,000)	\$ -	\$ 2,315	\$ -
Total - Education - Research (60053):	\$ (10,000)	\$ -	\$ 2,315	\$ -
Engineering - Research (60054)				
Salaries - Academic	\$ 2,500	\$ -	\$ -	\$ -
Employee Benefits	441	-	-	-
Operating Expenses	(32,401)	-	19,479	-
Total - Engineering - Research (60054):	\$ (29,460)	\$ -	\$ 19,479	\$ -
Agr, Human, N Sci - Research (60055)				
Operating Expenses	\$ -	\$ -	\$ 22,714	\$ -
Total - Agr, Human, N Sci - Research (60055):	\$ -	\$ -	\$ 22,714	\$ -
Health Sciences - Research (60056)				
Operating Expenses	\$ (15,154)	\$ -	\$ 941	\$ -
Total - Health Sciences - Research (60056):	\$ (15,154)	\$ -	\$ 941	\$ -

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Business - Research (60057)				
Salaries - Academic	\$ 8,655	\$ -	\$ -	\$ -
Employee Benefits	1,509	-	-	-
Operating Expenses	(8,655)	-	99	-
Total - Business - Research (60057):	\$ 1,509	\$ -	\$ 99	\$ -
Chemistry - Research (60058)				
Salaries - Academic	\$ 7,750	\$ -	\$ -	\$ -
Employee Benefits	1,368	-	-	-
Operating Expenses	(9,378)	-	2,684	-
Total - Chemistry - Research (60058):	\$ (260)	\$ -	\$ 2,684	\$ -
Biology - Research (60059)				
Salaries - Academic	\$ 2,895	\$ -	\$ -	\$ -
Employee Benefits	511	-	-	-
Operating Expenses	(14,178)	-	2,546	-
Total - Biology - Research (60059):	\$ (10,772)	\$ -	\$ 2,546	\$ -
Physics & Math - Research (60060)				
Travel	\$ -	\$ -	\$ 820	\$ -
Operating Expenses	-	-	3,649	-
Total - Physics & Math - Research (60060):	\$ -	\$ -	\$ 4,469	\$ -



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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Research and Spons Programs (61010)				
Salaries - Administrative	\$ 151,245	\$ 160,645	\$ 160,645	\$ 160,645
Salaries - Academic	7,200	-	7,200	-
Salaries - Supporting	28,452	30,118	30,118	30,218
Salaries - Students	8,784	5,700	8,420	-
Salaries - Professional	229,060	230,629	232,629	231,334
Employee Benefits	172,828	144,854	148,074	147,770
Travel	29,483	8,000	33,000	8,000
Operating Expenses	106,596	181,546	145,306	187,146
<b>Total - Research and Spons Programs (61010):</b>	<b>\$ 733,648</b>	<b>\$ 761,492</b>	<b>\$ 765,392</b>	<b>\$ 765,113</b>
Ctr Entrepreneur/Econ Dev (61020)				
Salaries - Supporting	\$ -	\$ 1,200	\$ 6,200	\$ -
Salaries - Students	588	-	-	-
Salaries - Professional	175,477	204,830	186,181	247,954
Employee Benefits	41,954	70,963	66,181	86,780
Travel	1,875	460	5,530	460
Operating Expenses	5,411	2,030	7,642	2,030
<b>Total - Ctr Entrepreneur/Econ Dev (61020):</b>	<b>\$ 225,305</b>	<b>\$ 279,483</b>	<b>\$ 271,734</b>	<b>\$ 337,224</b>
RSP F and A Recovery (61030)				
Salaries - Administrative	\$ 2,526	\$ -	\$ 12,000	\$ -
Salaries - Academic	47,765	48,770	90,500	-
Salaries - Supporting	2,550	2,000	2,000	-
Salaries - Professional	39,655	15,713	19,280	-
Employee Benefits	15,971	6,199	43,327	-
Travel	620	-	-	-
Operating Expenses	133,952	473,220	747	175,920
Department Revenues	24,468	-	-	-
<b>Total - RSP F and A Recovery (61030):</b>	<b>\$ 267,507</b>	<b>\$ 545,902</b>	<b>\$ 167,854</b>	<b>\$ 175,920</b>

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Research Symposium (61050)				
Travel	\$ -	\$ 300	\$ 300	\$ -
Operating Expenses	4,678	4,700	44,700	5,000
Total - Research Symposium (61050):	\$ 4,678	\$ 5,000	\$ 45,000	\$ 5,000
Ctr Health Research Unrestricted (61076)				
Salaries - Professional	\$ 12,057	\$ 6,962	\$ 720	\$ -
Employee Benefits	2,559	2,437	252	-
Travel	2,485	-	-	-
Operating Expenses	3,750	20,487	20,487	20,487
Total - Ctr Health Research Unrestricted (61076):	\$ 20,851	\$ 29,886	\$ 21,459	\$ 20,487
COE Learning Sciences Match (61080)				
Salaries - Students	\$ 20,937	\$ 16,920	\$ 33,540	\$ -
Salaries - Professional	73,584	73,633	76,441	81,501
Employee Benefits	28,329	25,771	26,755	28,530
Travel	23,488	10,000	10,000	10,000
Operating Expenses	11,554	33,100	16,480	50,020
Total - COE Learning Sciences Match (61080):	\$ 157,892	\$ 159,424	\$ 163,216	\$ 170,051
COE Info Sys Match (61090)				
Salaries - Professional	\$ 272,126	\$ 272,638	\$ 272,638	\$ 278,300
Employee Benefits	78,526	95,423	95,423	97,400
Travel	-	-	2,600	-
Operating Expenses	116,964	115,000	112,400	115,000
Total - COE Info Sys Match (61090):	\$ 467,616	\$ 483,061	\$ 483,061	\$ 490,700

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Other Inst and Rch Ctr (61100)				
Salaries - Administrative	\$ -	\$ -	\$ -	\$ 2,372
Salaries - Supporting	-	-	-	475
Salaries - Professional	-	-	-	10,593
Employee Benefits	23,436	-	-	4,700
Operating Expenses	-	175,445	318,013	463,258
<b>Total - Other Inst and Rch Ctr (61100):</b>	<b>\$ 23,436</b>	<b>\$ 175,445</b>	<b>\$ 318,013</b>	<b>\$ 481,398</b>
NANO Labs (61110)				
Salaries - Professional	\$ -	\$ -	\$ -	\$ 40,000
Employee Benefits	-	-	-	14,000
<b>Total - NANO Labs (61110):</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 54,000</b>
Compensated Absences Allocation (70190)				
Employee Benefits	\$ 75,394	\$ -	\$ -	\$ -
<b>Total - Compensated Absences Allocation (70190):</b>	<b>\$ 75,394</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total - Research (250):</b>				
Salaries - Administrative	\$ 153,771	\$ 160,645	\$ 172,645	\$ 163,017
Salaries - Academic	76,765	48,770	97,700	-
Salaries - Supporting	62,076	33,318	38,318	30,693
Salaries - Students	30,783	22,620	41,960	-
Salaries - Professional	820,068	804,405	787,889	889,682
Employee Benefits	462,907	345,647	380,012	379,180
Travel	58,625	18,760	52,250	18,460
Operating Expenses	639,034	1,414,142	1,126,795	1,428,115
Capital Outlay	4,071	-	-	-
Department Revenues	24,468	-	-	-
<b>Total</b>	<b>\$ 2,332,568</b>	<b>\$ 2,848,307</b>	<b>\$ 2,697,569</b>	<b>\$ 2,909,147</b>

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
<b>Public Service (300)</b>				
Events Management (12100)				
Salaries - Supporting	\$ 2,730	\$ -	\$ -	\$ -
Salaries - Students	3,687	-	-	-
Salaries - Professional	183,013	200,368	200,368	197,697
Employee Benefits	68,136	68,791	68,791	69,190
Travel	4,809	3,820	3,820	3,820
Operating Expenses	97,039	53,770	53,770	53,000
Total - Events Management (12100):	\$ 359,414	\$ 326,749	\$ 326,749	\$ 323,707
Avon Wm Campus Oper (12110)				
Operating Expenses	\$ 20,970	\$ 5,551	\$ 4,198	\$ 15,466
Total - Avon Wm Campus Oper (12110):	\$ 20,970	\$ 5,551	\$ 4,198	\$ 15,466
Off-Campus Support (12114)				
Salaries - Supporting	\$ 31,197	\$ 13,790	\$ 13,790	\$ -
Salaries - Professional	-	27,313	27,313	29,565
Employee Benefits	2,312	30,455	30,455	10,350
Travel	8,557	4,500	7,000	-
Operating Expenses	34,399	33,615	31,115	58,800
Total - Off-Campus Support (12114):	\$ 76,465	\$ 109,673	\$ 109,673	\$ 98,715
Center For Extended Ed (12115)				
Salaries - Administrative	\$ 114,377	\$ 116,741	\$ 116,741	\$ 116,841
Salaries - Supporting	112,489	98,962	118,092	72,088
Salaries - Students	2,428	400	400	-
Salaries - Professional	253,300	270,506	263,105	262,766
Employee Benefits	156,508	171,279	180,530	158,090
Travel	603	2,550	2,550	2,550
Operating Expenses	41,620	40,000	4,516	40,000
Total - Center For Extended Ed (12115):	\$ 681,325	\$ 700,438	\$ 685,934	\$ 652,335

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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)
 TN Small Bus Dev Ctr (12400)				
Salaries - Supporting	\$ 14,195	\$ 14,245	\$ 14,245	\$ 14,563
Salaries - Professional	76,640	78,158	53,001	41,930
Employee Benefits	38,149	31,957	23,151	19,770
Operating Expenses	853	-	-	-
Total - TN Small Bus Dev Ctr (12400):	\$ 129,837	\$ 124,360	\$ 90,397	\$ 76,263
 Computer Allocation (12518)				
Salaries - Supporting	\$ 23,822	\$ -	\$ -	\$ -
Salaries - Students	11	-	-	-
Salaries - Professional	14,085	-	-	-
Employee Benefits	15,541	-	-	-
Travel	523	-	-	-
Operating Expenses	284,011	317,813	316,222	318,311
Capital Outlay	3,166	-	-	-
Total - Computer Allocation (12518):	\$ 341,159	\$ 317,813	\$ 316,222	\$ 318,311
 CAMA (13150)				
Salaries - Academic	\$ 1,055	\$ -	\$ -	\$ -
Salaries - Supporting	4,990	1,600	1,600	-
Salaries - Professional	2,439	-	-	-
Employee Benefits	901	91	91	-
Operating Expenses	(3,270)	8,309	8,609	10,000
Total - CAMA (13150):	\$ 6,115	\$ 10,000	\$ 10,300	\$ 10,000

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CAMA Recovery (13151)				
Operating Expenses	\$ (9,668)	\$ (10,000)	\$ (10,300)	\$ (10,000)
Total - CAMA Recovery (13151):	\$ (9,668)	\$ (10,000)	\$ (10,300)	\$ (10,000)
Other Community Serv (21100)				
Salaries - Administrative	\$ -	\$ -	\$ 1,698	\$ 1,154
Salaries - Supporting	-	-	987	988
Salaries - Professional	-	-	7,108	6,047
Employee Benefits	22,048	-	3,428	2,870
Operating Expenses	-	21,463	65,043	145,964
Total - Other Community Serv (21100):	\$ 22,048	\$ 21,463	\$ 78,264	\$ 157,023
Gentry Pool (30710)				
Salaries - Students	\$ -	\$ -	\$ 1,500	\$ -
Operating Expenses	9,446	10,000	8,500	10,000
Total - Gentry Pool (30710):	\$ 9,446	\$ 10,000	\$ 10,000	\$ 10,000
Compensated Absences Allocation (70190)				
Employee Benefits	\$ 137,691	\$ -	\$ -	\$ -
Total - Compensated Absences Allocation (70190):	\$ 137,691	\$ -	\$ -	\$ -

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<b>Total - Public Service (300):</b>				
Salaries - Administrative	\$ 114,377	\$ 116,741	\$ 118,439	\$ 117,995
Salaries - Academic	1,055	-	-	-
Salaries - Supporting	189,423	128,597	148,714	87,639
Salaries - Students	6,126	400	1,900	-
Salaries - Professional	529,477	576,345	550,895	538,005
Employee Benefits	441,286	302,573	306,446	260,270
Travel	14,492	10,870	13,370	6,370
Operating Expenses	115,400	120,521	121,673	281,541
Capital Outlay	3,166	-	-	-
<b>Total</b>	<b>\$ 1,414,802</b>	<b>\$ 1,256,047</b>	<b>\$ 1,261,437</b>	<b>\$ 1,291,820</b>
<b>Academic Support (350)</b>				
Academic Computing (12200)				
Salaries - Supporting	\$ 100,991	\$ 86,324	\$ 86,324	\$ 86,524
Salaries - Students	-	1,610	1,610	-
Salaries - Professional	129,337	231,310	231,310	233,493
Employee Benefits	76,316	109,890	109,890	112,010
Operating Expenses	151,435	48,540	48,540	48,540
<b>Total - Academic Computing (12200):</b>	<b>\$ 458,079</b>	<b>\$ 477,674</b>	<b>\$ 477,674</b>	<b>\$ 480,567</b>
Computer Allocation (12518)				
Salaries - Supporting	\$ 27,225	\$ -	\$ -	\$ -
Salaries - Students	12	-	-	-
Salaries - Professional	16,097	-	-	-
Employee Benefits	17,760	-	-	-
Travel	598	-	-	-
Operating Expenses	324,582	363,214	361,396	363,783
Capital Outlay	3,618	-	-	-
<b>Total - Computer Allocation (12518):</b>	<b>\$ 389,892</b>	<b>\$ 363,214</b>	<b>\$ 361,396</b>	<b>\$ 363,783</b>

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Multi-Media Service (12520)				
Salaries - Professional	\$ 47,153	\$ 48,048	\$ 48,048	\$ 48,148
Employee Benefits	19,932	16,504	16,504	16,850
Total - Multi-Media Service (12520):	<u>\$ 67,085</u>	<u>\$ 64,552</u>	<u>\$ 64,552</u>	<u>\$ 64,998</u>
Testing Admin (12522)				
Salaries - Academic	\$ -	\$ 1,050	\$ 1,050	\$ -
Salaries - Supporting	58,140	59,175	59,175	59,375
Salaries - Professional	109,022	139,612	139,612	140,866
Employee Benefits	64,989	68,815	68,815	70,080
Travel	-	1,910	1,910	1,910
Operating Expenses	45,199	53,843	53,843	55,260
Total - Testing Admin (12522):	<u>\$ 277,350</u>	<u>\$ 324,405</u>	<u>\$ 324,405</u>	<u>\$ 327,491</u>
Accreditation Fees (12526)				
Travel	\$ 1,172	\$ 3,190	\$ 3,190	\$ 3,190
Operating Expenses	42,419	22,300	62,300	22,300
Total - Accreditation Fees (12526):	<u>\$ 43,591</u>	<u>\$ 25,490</u>	<u>\$ 65,490</u>	<u>\$ 25,490</u>
Membership Fees (12528)				
Operating Expenses	\$ 112,630	\$ 72,170	\$ 72,170	\$ 72,170
Total - Membership Fees (12528):	<u>\$ 112,630</u>	<u>\$ 72,170</u>	<u>\$ 72,170</u>	<u>\$ 72,170</u>



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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Other Acad Admin (12532)				
Salaries - Administrative	\$ -	\$ -	\$ 19,818	\$ 16,839
Salaries - Academic	-	-	13,421	9,800
Salaries - Supporting	-	-	12,787	9,235
Salaries - Professional	-	-	22,309	17,906
Employee Benefits	13,340	-	23,917	18,820
Operating Expenses	-	168,908	95,590	245,000
Total - Other Acad Admin (12532):	\$ 13,340	\$ 168,908	\$ 187,842	\$ 317,600
NCATE (12534)				
Operating Expenses	\$ -	\$ 5,000	\$ 6,100	\$ 5,000
Total - NCATE (12534):	\$ -	\$ 5,000	\$ 6,100	\$ 5,000
Institutional Effectiveness (12600)				
Salaries - Administrative	\$ 112,473	\$ 114,780	\$ 114,780	\$ 114,880
Salaries - Supporting	10,338	20,341	16,032	25,341
Salaries - Professional	126,258	118,792	124,792	114,992
Employee Benefits	92,987	87,343	82,323	89,320
Travel	845	920	920	920
Operating Expenses	2,014	6,740	10,069	5,390
Total - Institutional Effectiveness (12600):	\$ 344,915	\$ 348,916	\$ 348,916	\$ 350,843
Program Evaluations (12700)				
Travel	\$ (1,334)	\$ -	\$ -	\$ -
Operating Expenses	16,000	7,580	7,580	7,580
Total - Program Evaluations (12700):	\$ 14,666	\$ 7,580	\$ 7,580	\$ 7,580

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Faculty Development (12705)				
Employee Benefits	\$ 3,597	\$ -	\$ -	\$ -
Travel	3,274	-	-	-
Operating Expenses	-	-	-	5,830
<b>Total - Faculty Development (12705):</b>	<b>\$ 6,871</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,830</b>
Dean Public Ser and Urban Affairs (13010)				
Salaries - Administrative	\$ 125,000	\$ 127,500	\$ 127,500	\$ 127,800
Salaries - Supporting	24,890	24,790	700	-
Salaries - Professional	46,644	13,500	42,689	46,138
Employee Benefits	51,507	56,977	58,762	60,880
Travel	1,761	5,000	5,000	5,000
Operating Expenses	6,557	7,280	7,280	7,280
<b>Total - Dean Public Ser and Urban Affairs (13010):</b>	<b>\$ 256,359</b>	<b>\$ 235,047</b>	<b>\$ 241,931</b>	<b>\$ 247,098</b>
Dean of Liberal Arts (13100)				
Salaries - Administrative	\$ 162,712	\$ 233,520	\$ 233,520	\$ 235,320
Salaries - Academic	67,258	80,489	80,489	40,000
Salaries - Supporting	60,692	61,848	61,848	62,048
Salaries - Students	2,224	-	-	-
Employee Benefits	94,714	129,563	129,563	118,080
Travel	2,040	2,040	2,490	2,040
Operating Expenses	17,732	7,280	6,280	7,280
<b>Total - Dean of Liberal Arts (13100):</b>	<b>\$ 407,372</b>	<b>\$ 514,740</b>	<b>\$ 514,190</b>	<b>\$ 464,768</b>

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	<b>Actual 2014-15</b>	<b>October 2015-16</b>	<b>Estimated 2015-16</b>	<b>July 2016-17</b>
<b>Dean of Education (13300)</b>				
Salaries - Administrative	\$ 299,105	\$ 315,966	\$ 315,966	\$ 316,366
Salaries - Academic	2,112	20,000	20,000	40,000
Salaries - Supporting	64,145	61,480	63,480	61,680
Salaries - Students	1,133	-	-	-
Employee Benefits	157,583	136,547	137,247	146,320
Travel	1,802	5,961	6,801	-
Operating Expenses	10,724	7,280	7,280	7,280
<b>Total - Dean of Education (13300):</b>	<b>\$ 536,604</b>	<b>\$ 547,234</b>	<b>\$ 550,774</b>	<b>\$ 571,646</b>
<b>Dean of Engineering (13400)</b>				
Salaries - Administrative	\$ 165,591	\$ 196,841	\$ 220,766	\$ 260,741
Salaries - Supporting	-	6,000	6,000	-
Salaries - Professional	67,703	66,989	66,989	67,089
Employee Benefits	65,866	90,733	99,107	114,740
Operating Expenses	-	7,280	7,280	7,280
<b>Total - Dean of Engineering (13400):</b>	<b>\$ 299,160</b>	<b>\$ 367,843</b>	<b>\$ 400,142</b>	<b>\$ 449,850</b>
<b>Dean of Ag, Human, Natural Sciences (13500)</b>				
Salaries - Administrative	\$ 105,426	\$ 107,526	\$ 107,526	\$ 107,586
Salaries - Academic	54,951	36,681	51,410	47,100
Salaries - Supporting	27,699	28,333	31,570	36,200
Salaries - Professional	500	34,596	34,596	34,596
Employee Benefits	55,600	71,365	77,653	78,920
Travel	2,333	640	640	640
Operating Expenses	(6,638)	2,555	2,555	7,280
<b>Total - Dean of Ag, Human, Natural Sciences (13500):</b>	<b>\$ 239,871</b>	<b>\$ 281,696</b>	<b>\$ 305,950</b>	<b>\$ 312,322</b>

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Dean of Health Sciences (13600)				
Salaries - Administrative	\$ -	\$ 32,000	\$ 32,000	\$ 52,000
Salaries - Academic	700	-	-	-
Salaries - Students	304	-	-	-
Salaries - Professional	86,323	83,207	83,207	83,307
Employee Benefits	22,688	32,755	32,755	47,360
Travel	2,424	640	2,080	640
Operating Expenses	5,892	7,280	15,840	7,280
Total - Dean of Health Sciences (13600):	<u>\$ 118,331</u>	<u>\$ 155,882</u>	<u>\$ 165,882</u>	<u>\$ 190,587</u>
Dean of Business (13700)				
Salaries - Administrative	\$ 153,000	\$ 167,928	\$ 156,000	\$ 156,000
Salaries - Students	1,459	-	-	-
Salaries - Professional	205,932	334,038	290,458	328,279
Employee Benefits	132,952	176,895	158,330	169,500
Operating Expenses	19,106	7,280	7,280	7,280
Total - Dean of Business (13700):	<u>\$ 512,449</u>	<u>\$ 686,141</u>	<u>\$ 612,068</u>	<u>\$ 661,059</u>
Division of Nursing (13800)				
Salaries - Administrative	\$ 139,237	\$ 156,986	\$ 156,986	\$ 52,000
Salaries - Supporting	27,643	26,675	26,675	26,775
Salaries - Professional	42,828	43,625	43,625	43,625
Employee Benefits	61,920	78,110	78,110	42,840
Travel	150	640	640	640
Operating Expenses	3,749	3,640	3,640	3,640
Total - Division of Nursing (13800):	<u>\$ 275,527</u>	<u>\$ 309,676</u>	<u>\$ 309,676</u>	<u>\$ 169,520</u>

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
WRITE (17540)				
Salaries - Academic	\$ 14,775	\$ -	\$ -	\$ -
Employee Benefits	5,425	-	-	-
Operating Expenses	11,601	26,900	26,900	35,000
Total - WRITE (17540):	\$ 31,801	\$ 26,900	\$ 26,900	\$ 35,000
Dean of Graduate Studies (18000)				
Salaries - Administrative	\$ 152,175	\$ 160,128	\$ 154,357	\$ 160,228
Salaries - Supporting	108,563	131,097	136,868	133,786
Salaries - Students	-	2,570	2,570	-
Salaries - Professional	106,710	108,807	108,807	109,207
Employee Benefits	156,659	137,867	139,442	141,130
Travel	6,685	11,910	11,910	1,910
Operating Expenses	56,667	60,605	60,605	83,800
Total - Dean of Graduate Studies (18000):	\$ 587,459	\$ 612,984	\$ 614,559	\$ 630,061
Salaries - Administrative	\$ -	\$ 20,527	\$ 20,527	\$ 40,000
Salaries - Academic	780,349	788,660	788,660	789,760
Salaries - Supporting	377,026	399,418	399,418	378,025
Salaries - Students	16,341	11,250	11,250	-
Salaries - Professional	347,989	356,336	356,336	349,336
Employee Benefits	626,460	537,623	537,623	544,990
Travel	18,332	5,745	25,745	4,770
Operating Expenses	1,520,299	1,511,573	1,491,573	1,511,573
Capital Outlay	250,774	255,990	255,990	255,990
Total - Library (19000):	\$ 3,937,570	\$ 3,887,122	\$ 3,887,122	\$ 3,874,444
Master Binding (19010)				
Operating Expenses	\$ -	\$ 1,250	\$ 1,250	\$ 1,250
Total - Master Binding (19010):	\$ -	\$ 1,250	\$ 1,250	\$ 1,250

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Learning Resource Ct (19011)				
Salaries - Supporting	\$ 76,653	\$ 78,485	\$ 73,803	\$ 75,693
Salaries - Students	-	1,610	1,610	-
Salaries - Professional	62,984	64,184	64,184	64,184
Employee Benefits	64,622	48,978	47,339	48,960
Travel	2,378	1,640	1,723	640
Operating Expenses	13,624	19,370	19,287	20,370
Total - Learning Resource Ct (19011):	\$ 220,261	\$ 214,267	\$ 207,946	\$ 209,847
Animal Science Lab (19500)				
Operating Expenses	\$ -	\$ 1,920	\$ 1,920	\$ 1,920
Total - Animal Science Lab (19500):	\$ -	\$ 1,920	\$ 1,920	\$ 1,920
Early Learning Ctr (19510)				
Salaries - Supporting	\$ 17,739	\$ 11,836	\$ 40,872	\$ 16,185
Salaries - Students	4,190	-	-	-
Salaries - Professional	86,257	84,920	59,036	201,785
Employee Benefits	40,240	34,368	34,422	76,290
Operating Expenses	7,478	4,160	13,760	4,160
Total - Early Learning Ctr (19510):	\$ 155,904	\$ 135,284	\$ 148,090	\$ 298,420

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Center for Media Arts & Production (19520)				
Salaries - Academic	\$ 24,629	\$ 25,167	\$ 25,167	\$ 26,957
Salaries - Students	22,785	-	-	-
Salaries - Professional	49,624	52,555	52,555	52,655
Employee Benefits	38,211	26,677	26,677	27,860
Travel	898	-	150	-
Operating Expenses	15,779	9,100	13,150	13,300
Total - Center for Media Arts & Production (19520):	<u>\$ 151,926</u>	<u>\$ 113,499</u>	<u>\$ 117,699</u>	<u>\$ 120,772</u>
Curriculum Lab (19525)				
Salaries - Students	\$ 576	\$ 4,500	\$ 4,500	\$ -
Salaries - Professional	52,191	53,175	53,175	53,175
Employee Benefits	18,608	18,267	18,267	18,610
Operating Expenses	13,690	19,110	17,170	19,110
Total - Curriculum Lab (19525):	<u>\$ 85,065</u>	<u>\$ 95,052</u>	<u>\$ 93,112</u>	<u>\$ 90,895</u>
Admin Comp Recovery (40105)				
Salaries - Supporting	\$ (100,991)	\$ -	\$ -	\$ -
Salaries - Professional	(129,337)	-	-	-
Employee Benefits	(76,316)	-	-	-
Operating Expenses	(151,435)	-	-	-
Total - Admin Comp Recovery (40105):	<u>\$ (458,079)</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Compensated Absences Allocation (70190)				
Employee Benefits	\$ 16,754	\$ -	\$ -	\$ -
Total - Compensated Absences Allocation (70190):	<u>\$ 16,754</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
<b>Total - Academic Support (350):</b>				
Salaries - Administrative	\$ 1,414,719	\$ 1,633,702	\$ 1,659,746	\$ 1,639,760
Salaries - Academic	944,774	952,047	980,197	953,617
Salaries - Supporting	880,753	995,802	1,015,552	970,867
Salaries - Students	49,024	21,540	21,540	-
Salaries - Professional	1,454,215	1,833,694	1,821,728	1,988,781
Employee Benefits	1,822,414	1,859,277	1,876,746	1,943,560
Travel	43,358	40,236	63,199	22,300
Operating Expenses	2,239,104	2,452,158	2,420,638	2,575,936
Capital Outlay	254,392	255,990	255,990	255,990
<b>Total</b>	<b>\$ 9,102,753</b>	<b>\$ 10,044,446</b>	<b>\$ 10,115,336</b>	<b>\$ 10,350,811</b>
<b>Student Services (400)</b>				
Diversity and International Affairs (11500)				
Salaries - Administrative	\$ -	\$ -	\$ -	\$ 100,966
Salaries - Supporting	-	-	-	30,500
Salaries - Professional	-	-	-	197,420
Employee Benefits	-	-	-	115,110
Operating Expenses	-	-	-	40,000
<b>Total - Diversity and International Affairs (11500):</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 483,996</b>
Ticket Manager (11731)				
Salaries - Supporting	\$ 30,307	\$ 27,944	\$ 27,944	\$ 27,944
Salaries - Students	-	3,800	3,800	-
Salaries - Professional	33,995	34,665	34,665	34,765
Employee Benefits	17,978	21,503	21,503	21,950
Travel	1,112	1,910	410	1,910
Operating Expenses	2,609	11,300	11,300	15,100
<b>Total - Ticket Manager (11731):</b>	<b>\$ 86,001</b>	<b>\$ 101,122</b>	<b>\$ 99,622</b>	<b>\$ 101,669</b>



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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
<b>Athletics Director (11733)</b>				
Salaries - Administrative	\$ 113,313	\$ 115,527	\$ 115,527	\$ 115,627
Salaries - Academic	36,900	31,500	31,500	-
Salaries - Supporting	104,738	72,674	84,974	57,828
Salaries - Students	45,403	59,740	59,740	-
Salaries - Professional	598,181	669,376	687,376	670,955
Employee Benefits	273,872	308,919	319,524	295,540
Travel	87,803	93,200	93,200	93,200
Operating Expenses	647,851	319,889	215,099	663,911
Capital Outlay	8,673	4,995	4,995	-
<b>Total - Athletics Director (11733):</b>	<b>\$ 1,916,734</b>	<b>\$ 1,675,820</b>	<b>\$ 1,611,935</b>	<b>\$ 1,897,061</b>
<b>Athletics Compliance (11737)</b>				
Operating Expenses	\$ 53,257	\$ 62,500	\$ 62,500	\$ 50,000
<b>Total - Athletics Compliance (11737):</b>	<b>\$ 53,257</b>	<b>\$ 62,500</b>	<b>\$ 62,500</b>	<b>\$ 50,000</b>
<b>Athletic Trainer (11739)</b>				
Salaries - Academic	\$ -	\$ -	\$ 4,500	\$ -
Salaries - Supporting	7,905	5,000	8,330	-
Salaries - Professional	130,000	162,600	156,970	180,096
Employee Benefits	45,523	57,750	58,521	63,030
Travel	-	5,660	960	5,660
Operating Expenses	58,343	63,640	60,669	70,390
<b>Total - Athletic Trainer (11739):</b>	<b>\$ 241,771</b>	<b>\$ 294,650</b>	<b>\$ 289,950</b>	<b>\$ 319,176</b>
<b>Academic Counselor (11741)</b>				
Salaries - Professional	\$ 86,470	\$ 144,247	\$ 149,967	\$ 154,400
Employee Benefits	21,979	50,035	52,037	54,040
Travel	753	4,320	4,320	4,320
Operating Expenses	104,675	200,500	80,500	90,000
<b>Total - Academic Counselor (11741):</b>	<b>\$ 213,877</b>	<b>\$ 399,102</b>	<b>\$ 286,824</b>	<b>\$ 302,760</b>

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Football (11751)				
Salaries - Supporting	\$ -	\$ 35,472	\$ 35,472	\$ -
Salaries - Professional	767,727	819,004	811,428	849,311
Employee Benefits	274,008	293,763	291,116	297,260
Travel	244,003	175,000	175,000	260,000
Operating Expenses	1,653,871	1,403,043	1,415,669	1,392,930
Total - Football (11751):	\$ 2,939,609	\$ 2,726,282	\$ 2,728,685	\$ 2,799,501
Football Events (11755)				
Travel	\$ 14,208	\$ 26,461	\$ 21,461	\$ 26,461
Operating Expenses	882,343	542,460	515,730	492,460
Total - Football Events (11755):	\$ 896,551	\$ 568,921	\$ 537,191	\$ 518,921
Men's Basketball (11763)				
Salaries - Professional	\$ 543,754	\$ 472,300	\$ 472,300	\$ 465,500
Employee Benefits	134,212	162,365	162,365	162,930
Travel	158,968	195,290	189,990	195,290
Operating Expenses	467,434	455,190	455,190	466,690
Total - Men's Basketball (11763):	\$ 1,304,368	\$ 1,285,145	\$ 1,279,845	\$ 1,290,410
Men's Golf (11771)				
Salaries - Professional	\$ 46,884	\$ 47,940	\$ 47,940	\$ 47,940
Employee Benefits	19,353	16,450	16,450	16,780
Travel	18,404	22,380	22,380	22,380
Operating Expenses	60,921	101,430	101,430	105,680
Total - Men's Golf (11771):	\$ 145,562	\$ 188,200	\$ 188,200	\$ 192,780

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Men's Tennis (11773)				
Salaries - Academic	\$ 3,200	\$ -	\$ -	\$ -
Salaries - Professional	40,391	61,376	61,376	61,401
Employee Benefits	11,415	21,065	21,065	21,490
Travel	2,480	16,770	16,770	16,770
Operating Expenses	55,192	83,330	83,330	88,080
Total - Men's Tennis (11773):	\$ 112,678	\$ 182,541	\$ 182,541	\$ 187,741
Men's Track (11775)				
Salaries - Professional	\$ 17,341	\$ 19,380	\$ 19,380	\$ 19,380
Employee Benefits	5,730	6,650	6,650	6,780
Travel	30,680	45,670	45,670	45,670
Operating Expenses	122,436	144,540	144,540	180,990
Total - Men's Track (11775):	\$ 176,187	\$ 216,240	\$ 216,240	\$ 252,820
Women's Basketball (11781)				
Salaries - Academic	\$ 7,200	\$ 14,200	\$ 14,200	\$ -
Salaries - Professional	298,043	339,248	336,448	320,596
Employee Benefits	81,477	118,519	117,539	112,210
Travel	132,987	176,936	158,080	176,936
Operating Expenses	367,837	400,622	407,622	415,736
Total - Women's Basketball (11781):	\$ 887,544	\$ 1,049,525	\$ 1,033,889	\$ 1,025,478
Women's Tennis (11789)				
Salaries - Professional	\$ 14,268	\$ 13,436	\$ 13,436	\$ 13,461
Employee Benefits	4,605	4,615	4,615	4,710
Travel	21,191	16,770	16,770	16,770
Operating Expenses	55,273	92,040	92,040	96,790
Total - Women's Tennis (11789):	\$ 95,337	\$ 126,861	\$ 126,861	\$ 131,731

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Women's Volleyball (11791)				
Salaries - Supporting	\$ 30,129	\$ -	\$ -	\$ -
Salaries - Professional	66,725	115,602	115,602	118,333
Employee Benefits	20,553	39,877	39,877	41,420
Travel	59,774	58,240	56,240	65,240
Operating Expenses	294,300	342,236	346,636	382,340
Total - Women's Volleyball (11791):	\$ 471,481	\$ 555,955	\$ 558,355	\$ 607,333
Women's Track (11793)				
Salaries - Academic	\$ 7,200	\$ 7,200	\$ 7,200	\$ -
Salaries - Supporting	18,856	-	12,000	-
Salaries - Professional	83,226	111,200	111,200	109,300
Employee Benefits	28,176	40,704	44,904	38,260
Travel	82,067	114,620	99,620	114,620
Operating Expenses	173,448	202,286	214,532	244,910
Capital Outlay	-	9,010	9,010	-
Total - Women's Track (11793):	\$ 392,973	\$ 485,020	\$ 498,466	\$ 507,090
Women's Softball (11797)				
Salaries - Supporting	\$ -	\$ -	\$ 6,400	\$ -
Salaries - Students	18,670	-	-	-
Salaries - Professional	91,434	92,254	92,254	95,020
Employee Benefits	31,965	31,862	34,102	33,260
Travel	46,287	67,580	67,580	67,580
Operating Expenses	193,878	253,500	248,640	264,500
Total - Women's Softball (11797):	\$ 382,234	\$ 445,196	\$ 448,976	\$ 460,360
Women's Golf (11799)				
Travel	\$ 31,313	\$ 27,000	\$ 27,000	\$ 27,000
Operating Expenses	41,091	99,920	99,920	104,170
Total - Women's Golf (11799):	\$ 72,404	\$ 126,920	\$ 126,920	\$ 131,170

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	<b>Actual 2014-15</b>	<b>October 2015-16</b>	<b>Estimated 2015-16</b>	<b>July 2016-17</b>
Computer Allocation (12518)				
Salaries - Supporting	\$ 34,032	\$ -	\$ -	\$ -
Salaries - Students	15	-	-	-
Salaries - Professional	20,121	-	-	-
Employee Benefits	22,201	-	-	-
Travel	748	-	-	-
Operating Expenses	405,728	454,017	451,745	454,729
Capital Outlay	4,523	-	-	-
<b>Total - Computer Allocation (12518):</b>	<b>\$ 487,368</b>	<b>\$ 454,017</b>	<b>\$ 451,745</b>	<b>\$ 454,729</b>
Man Center (12530)				
Salaries - Administrative	\$ 43,887	\$ 44,801	\$ 44,801	\$ 44,851
Employee Benefits	16,787	15,378	15,378	15,700
Travel	-	1,600	1,600	-
Operating Expenses	22,613	5,900	5,900	20,000
<b>Total - Man Center (12530):</b>	<b>\$ 83,287</b>	<b>\$ 67,679</b>	<b>\$ 67,679</b>	<b>\$ 80,551</b>
Women's Center (12531)				
Salaries - Professional	\$ 40,260	\$ 34,875	\$ 34,875	\$ 34,975
Employee Benefits	20,603	11,975	11,975	12,240
Travel	769	600	600	-
Operating Expenses	5,182	6,900	6,900	20,000
<b>Total - Women's Center (12531):</b>	<b>\$ 66,814</b>	<b>\$ 54,350</b>	<b>\$ 54,350</b>	<b>\$ 67,215</b>
Financial Aid (12800)				
Salaries - Administrative	\$ 85,205	\$ 86,883	\$ 86,883	\$ 86,983
Salaries - Supporting	100,383	124,082	119,757	120,646
Salaries - Students	14,962	10,260	10,260	-
Salaries - Professional	471,562	538,202	492,090	511,764
Employee Benefits	305,627	259,217	241,563	251,790
Travel	10,241	8,841	10,541	2,841
Operating Expenses	269,038	291,848	324,754	258,928
<b>Total - Financial Aid (12800):</b>	<b>\$ 1,257,018</b>	<b>\$ 1,319,333</b>	<b>\$ 1,285,848</b>	<b>\$ 1,232,952</b>

TENNESSEE STATE UNIVERSITY  
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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Admissions (12900)				
Salaries - Administrative	\$ 82,708	\$ 84,302	\$ 84,302	\$ 84,302
Salaries - Supporting	246,655	261,084	252,333	262,433
Salaries - Students	4,747	5,310	5,310	-
Salaries - Professional	552,894	605,417	607,417	595,496
Employee Benefits	350,057	327,102	324,739	329,780
Travel	25,922	30,061	30,061	30,061
Operating Expenses	118,416	81,532	81,532	87,472
Total - Admissions (12900):	\$ 1,381,399	\$ 1,394,808	\$ 1,385,694	\$ 1,389,544
Admissions Publications (12905)				
Operating Expenses	\$ 138,144	\$ 166,820	\$ 166,280	\$ 100,000
Total - Admissions Publications (12905):	\$ 138,144	\$ 166,820	\$ 166,280	\$ 100,000
Enrollment Services (12920)				
Salaries - Administrative	\$ 147,653	\$ 150,666	\$ 150,666	\$ 150,766
Salaries - Supporting	29,637	33,815	33,815	35,204
Salaries - Professional	41,679	42,497	42,497	42,597
Employee Benefits	67,938	77,908	77,908	80,000
Travel	6,589	18,704	24,704	18,704
Operating Expenses	42,066	51,659	46,783	51,659
Total - Enrollment Services (12920):	\$ 335,562	\$ 375,249	\$ 376,373	\$ 378,930

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
University Call Center (12925)				
Salaries - Supporting	\$ 66,142	\$ 75,291	\$ 75,291	\$ 85,709
Salaries - Professional	45,849	46,754	46,754	46,854
Employee Benefits	47,691	42,219	42,219	46,400
Operating Expenses	632	5,000	5,000	5,000
Total - University Call Center (12925):	\$ 160,314	\$ 169,264	\$ 169,264	\$ 183,963
One-Stop Center (12927)				
Operating Expenses	\$ -	\$ -	\$ -	\$ 1,000
Total - One-Stop Center (12927):	\$ -	\$ -	\$ -	\$ 1,000
Records (12950)				
Salaries - Administrative	\$ 74,394	\$ 75,822	\$ 75,822	\$ 75,822
Salaries - Supporting	157,387	199,323	199,323	205,039
Salaries - Professional	134,635	150,623	133,623	140,525
Employee Benefits	183,426	146,100	140,150	147,490
Travel	7,713	-	-	-
Operating Expenses	71,704	36,020	58,970	36,020
Total - Records (12950):	\$ 629,259	\$ 607,888	\$ 607,888	\$ 604,896
Student Judicial Office (50020)				
Salaries - Administrative	\$ 94,553	\$ 96,384	\$ 96,384	\$ 96,384
Salaries - Professional	43,055	44,008	44,008	44,108
Employee Benefits	45,356	48,198	48,198	49,170
Travel	953	-	600	-
Operating Expenses	4,018	7,488	6,888	7,488
Total - Student Judicial Office (50020):	\$ 187,935	\$ 196,078	\$ 196,078	\$ 197,150

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Assoc VP Student Svc (50100)				
Salaries - Administrative	\$ 102,000	\$ 93,177	\$ 93,177	\$ 104,340
Salaries - Supporting	7,607	34,102	26,136	50,560
Salaries - Students	13,156	9,200	9,200	-
Salaries - Professional	170,917	174,012	176,012	174,512
Employee Benefits	80,640	103,632	101,544	115,290
Travel	2,148	1,131	5,531	1,131
Operating Expenses	24,761	20,438	16,038	20,438
Total - Assoc VP Student Svc (50100):	\$ 401,229	\$ 435,692	\$ 427,638	\$ 466,271
Director Campus Center (50120)				
Salaries - Supporting	\$ 123,189	\$ 180,371	\$ 174,351	\$ 164,468
Salaries - Students	33,788	-	2,250	-
Salaries - Professional	77,255	94,387	94,387	100,354
Employee Benefits	89,635	96,978	98,119	92,690
Travel	-	5,320	5,320	320
Operating Expenses	44,551	41,925	42,054	69,500
Total - Director Campus Center (50120):	\$ 368,418	\$ 418,981	\$ 416,481	\$ 427,332
Wellness Center (50125)				
Salaries - Supporting	\$ 28,447	\$ 36,619	\$ 36,619	\$ 29,715
Salaries - Students	960	-	-	-
Salaries - Professional	79,939	98,090	100,250	97,690
Employee Benefits	63,952	46,260	47,016	44,590
Travel	400	-	-	-
Operating Expenses	10,909	21,465	18,549	-
Total - Wellness Center (50125):	\$ 184,607	\$ 202,434	\$ 202,434	\$ 171,995
International Student Services (50150)				
Travel	\$ -	\$ 570	\$ 570	\$ 570
Operating Expenses	15,739	12,000	12,000	12,000
Total - International Student Services (50150):	\$ 15,739	\$ 12,570	\$ 12,570	\$ 12,570



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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
<b>Disabled Student Services (50160)</b>				
Salaries - Administrative	\$ 68,270	\$ 69,575	\$ 69,575	\$ 69,575
Salaries - Supporting	2,502	9,873	-	-
Salaries - Students	463	-	-	-
Salaries - Professional	40,320	41,202	41,202	41,302
Employee Benefits	48,136	41,497	38,042	38,810
Travel	2,878	-	-	-
Operating Expenses	5,793	11,555	11,555	11,555
<b>Total - Disabled Student Services (50160):</b>	<b>\$ 168,362</b>	<b>\$ 173,702</b>	<b>\$ 160,374</b>	<b>\$ 161,242</b>
<b>Other Student Serv (50170)</b>				
Salaries - Administrative	\$ -	\$ -	\$ -	\$ 9,951
Salaries - Supporting	-	23,128	23,128	35,413
Salaries - Professional	415	80,000	80,000	140,305
Employee Benefits	19,382	82,904	36,095	64,980
Operating Expenses	37,132	121,137	239,680	76,183
<b>Total - Other Student Serv (50170):</b>	<b>\$ 56,929</b>	<b>\$ 307,169</b>	<b>\$ 378,903</b>	<b>\$ 326,832</b>
<b>Student Activities (50200)</b>				
Salaries - Administrative	\$ 50,750	\$ 51,765	\$ 51,765	\$ 52,065
Salaries - Supporting	-	35,000	35,000	-
Salaries - Students	2,325	29,360	29,360	-
Salaries - Professional	81,945	119,356	119,356	140,656
Employee Benefits	52,613	71,118	71,118	67,450
Travel	14,621	9,680	13,680	6,880
Operating Expenses	47,845	39,830	34,530	41,330
Capital Outlay	-	-	3,800	-
<b>Total - Student Activities (50200):</b>	<b>\$ 250,099</b>	<b>\$ 356,109</b>	<b>\$ 358,609</b>	<b>\$ 308,381</b>
<b>Lecture Series (50220)</b>				
Operating Expenses	\$ 26,449	\$ 60,000	\$ 60,000	\$ 60,000
<b>Total - Lecture Series (50220):</b>	<b>\$ 26,449</b>	<b>\$ 60,000</b>	<b>\$ 60,000</b>	<b>\$ 60,000</b>

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Child Care Center (50230)				
Salaries - Supporting	\$ 8,300	\$ 9,500	\$ 9,500	\$ -
Salaries - Professional	-	13,000	13,000	22,500
Employee Benefits	635	7,875	7,875	7,880
Operating Expenses	288	36	36	36
Total - Child Care Center (50230):	\$ 9,223	\$ 30,411	\$ 30,411	\$ 30,416
Cultural Activities (50240)				
Operating Expenses	\$ 6,736	\$ 10,330	\$ 10,330	\$ 10,330
Total - Cultural Activities (50240):	\$ 6,736	\$ 10,330	\$ 10,330	\$ 10,330
Concerts (50245)				
Operating Expenses	\$ 69,922	\$ 75,000	\$ 230,582	\$ 75,000
Total - Concerts (50245):	\$ 69,922	\$ 75,000	\$ 230,582	\$ 75,000
Step Show (50247)				
Operating Expenses	\$ 23,671	\$ 25,000	\$ 25,000	\$ 25,000
Total - Step Show (50247):	\$ 23,671	\$ 25,000	\$ 25,000	\$ 25,000
Ed Temple Seminar (50250)				
Travel	\$ 1,021	\$ 1,340	\$ 1,340	\$ 1,340
Operating Expenses	-	5,030	5,030	5,030
Total - Ed Temple Seminar (50250):	\$ 1,021	\$ 6,370	\$ 6,370	\$ 6,370
Parents Weekend (50260)				
Operating Expenses	\$ 1,368	\$ 6,360	\$ 6,360	\$ 6,360
Total - Parents Weekend (50260):	\$ 1,368	\$ 6,360	\$ 6,360	\$ 6,360

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Homecoming (50270)				
Travel	\$ -	\$ 370	\$ 16,470	\$ 370
Operating Expenses	11,085	29,630	29,630	31,730
Total - Homecoming (50270):	\$ 11,085	\$ 30,000	\$ 46,100	\$ 32,100
Meter (50275)				
Salaries - Academic	\$ 10,000	\$ 500	\$ 500	\$ -
Employee Benefits	765	2,625	2,625	-
Travel	498	-	-	-
Operating Expenses	7,117	11,875	11,875	22,000
Total - Meter (50275):	\$ 18,380	\$ 15,000	\$ 15,000	\$ 22,000
Yearbook (50280)				
Salaries - Professional	\$ 4,000	\$ -	\$ -	\$ -
Employee Benefits	711	-	-	-
Operating Expenses	8,000	25,000	25,000	25,000
Total - Yearbook (50280):	\$ 12,711	\$ 25,000	\$ 25,000	\$ 25,000
Miss TSU (50290)				
Travel	\$ -	\$ 200	\$ 200	\$ -
Operating Expenses	12,020	11,800	9,670	12,000
Total - Miss TSU (50290):	\$ 12,020	\$ 12,000	\$ 9,870	\$ 12,000
Mr. TSU (50295)				
Operating Expenses	\$ 10,225	\$ 10,000	\$ 7,870	\$ 10,000
Total - Mr. TSU (50295):	\$ 10,225	\$ 10,000	\$ 7,870	\$ 10,000

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Cheerleaders (50300)				
Salaries - Professional	\$ 32,356	\$ 404	\$ 2,404	\$ 1,363
Employee Benefits	2,475	139	2,339	480
Travel	23,065	25,850	25,850	23,350
Operating Expenses	38,408	59,920	49,920	52,240
Total - Cheerleaders (50300):	\$ 96,304	\$ 86,313	\$ 80,513	\$ 77,433
S A Fee Programmimg (50340)				
Travel	\$ 28,201	\$ 8,920	\$ 8,920	\$ 8,920
Operating Expenses	48,640	60,830	60,830	60,830
Total - S A Fee Programmimg (50340):	\$ 76,841	\$ 69,750	\$ 69,750	\$ 69,750
S A Student Travel (50380)				
Travel	\$ 28,916	\$ 17,620	\$ 17,620	\$ 17,620
Total - S A Student Travel (50380):	\$ 28,916	\$ 17,620	\$ 17,620	\$ 17,620
Catalogs (50390)				
Operating Expenses	\$ -	\$ 27,490	\$ 27,490	\$ 27,490
Total - Catalogs (50390):	\$ -	\$ 27,490	\$ 27,490	\$ 27,490
Phi Kappa Phi (50400)				
Travel	\$ 1,101	\$ -	\$ -	\$ -
Operating Expenses	459	1,166	1,166	1,166
Total - Phi Kappa Phi (50400):	\$ 1,560	\$ 1,166	\$ 1,166	\$ 1,166
Model UN (50410)				
Travel	\$ 3,660	\$ 3,220	\$ 2,020	\$ 3,220
Operating Expenses	(8)	-	1,200	-
Total - Model UN (50410):	\$ 3,652	\$ 3,220	\$ 3,220	\$ 3,220

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
<b>Gentry Center Operations (50430)</b>				
Salaries - Supporting	\$ 54,016	\$ 47,962	\$ 50,762	\$ 46,362
Salaries - Professional	43,067	43,862	43,862	43,962
Employee Benefits	42,224	31,491	32,471	31,610
Operating Expenses	96,217	5,840	12,060	8,540
<b>Total - Gentry Center Operations (50430):</b>	<b>\$ 235,524</b>	<b>\$ 129,155</b>	<b>\$ 139,155</b>	<b>\$ 130,474</b>
<b>Career Center (50510)</b>				
Salaries - Administrative	-	40,000	28,863	58,527
Salaries - Supporting	\$ 12,696	\$ 20,159	\$ 37,639	\$ 21,232
Salaries - Students	976	8,490	8,490	-
Salaries - Professional	110,921	150,364	134,064	155,672
Employee Benefits	55,377	73,032	69,547	82,400
Travel	8,027	6,805	8,305	6,805
Operating Expenses	17,349	23,059	24,559	23,059
<b>Total - Career Center (50510):</b>	<b>\$ 205,346</b>	<b>\$ 321,909</b>	<b>\$ 311,467</b>	<b>\$ 347,695</b>
<b>Grad and Prof School Fair (50515)</b>				
Travel	\$ 2,850	\$ -	\$ -	\$ -
Operating Expenses	13,373	10,000	10,000	10,000
<b>Total - Grad and Prof School Fair (50515):</b>	<b>\$ 16,223</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>
<b>Counseling Services (50520)</b>				
Salaries - Supporting	\$ 2,502	\$ 9,873	\$ 20,523	\$ 26,017
Salaries - Professional	122,433	142,198	73,296	186,337
Employee Benefits	28,176	52,852	29,008	74,320
Travel	-	320	320	320
Operating Expenses	28,320	55,500	163,518	15,000
<b>Total - Counseling Services (50520):</b>	<b>\$ 181,431</b>	<b>\$ 260,743</b>	<b>\$ 286,665</b>	<b>\$ 301,994</b>

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
First-Year Students (50530)				
Salaries - Supporting	\$ 12,818	\$ -	\$ -	\$ -
Salaries - Students	1,169	-	-	-
Salaries - Professional	121,527	127,253	132,237	132,637
Employee Benefits	52,655	43,673	45,417	46,420
Travel	11,404	9,100	9,100	9,100
Operating Expenses	130,153	100,000	100,000	100,000
Total - First-Year Students (50530):	\$ 329,726	\$ 280,026	\$ 286,754	\$ 288,157
Health Services (50610)				
Salaries - Administrative	\$ 32,239	\$ 35,884	\$ 35,884	\$ 35,368
Salaries - Supporting	89,496	107,927	93,057	106,706
Salaries - Students	916	1,770	1,770	-
Salaries - Professional	97,709	124,222	124,222	123,162
Employee Benefits	79,995	78,861	73,656	92,830
Travel	8,869	2,285	8,185	285
Operating Expenses	50,299	54,854	69,029	64,954
Total - Health Services (50610):	\$ 359,523	\$ 405,803	\$ 405,803	\$ 423,305
Compensated Absences Allocation (70190)				
Employee Benefits	\$ 10,873	\$ -	\$ -	\$ -
Total - Compensated Absences Allocation (70190):	\$ 10,873	\$ -	\$ -	\$ -

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Total - Student Services (400):				
Salaries - Administrative	\$ 894,972	\$ 944,786	\$ 933,649	\$ 1,085,527
Salaries - Academic	64,500	53,400	57,900	-
Salaries - Supporting	1,167,744	1,349,199	1,362,354	1,305,776
Salaries - Students	137,550	127,930	130,180	-
Salaries - Professional	5,151,298	5,773,354	5,645,898	6,114,649
Employee Benefits	2,658,776	2,835,111	2,747,270	2,977,090
Travel	1,122,624	1,200,344	1,186,988	1,271,644
Operating Expenses	7,099,121	6,822,680	7,025,660	7,083,744
Capital Outlay	13,196	14,005	17,805	-
<b>Total</b>	<b>\$ 18,309,781</b>	<b>\$ 19,120,809</b>	<b>\$ 19,107,704</b>	<b>\$ 19,838,430</b>
<b>Institutional Support (450)</b>				
President's Office (11000)				
Salaries - Administrative	\$ 319,068	\$ 311,523	\$ 311,523	\$ 311,823
Salaries - Supporting	31,959	30,405	31,485	30,505
Salaries - Professional	99,426	215,863	219,863	216,063
Employee Benefits	113,366	191,751	193,529	195,440
Travel	8,200	6,720	6,720	6,720
Operating Expenses	18,416	11,180	11,180	11,180
<b>Total - President's Office (11000):</b>	<b>\$ 590,435</b>	<b>\$ 767,442</b>	<b>\$ 774,300</b>	<b>\$ 771,731</b>
President's Programs (11020)				
Travel	\$ -	\$ 2,140	\$ 2,140	\$ 2,140
Operating Expenses	25,677	45,550	45,550	30,550
<b>Total - President's Programs (11020):</b>	<b>\$ 25,677</b>	<b>\$ 47,690</b>	<b>\$ 47,690</b>	<b>\$ 32,690</b>

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Legal Counsel (11100)				
Salaries - Administrative	\$ 109,839	\$ 112,024	\$ 112,024	\$ 112,124
Salaries - Supporting	27,277	27,817	27,817	27,917
Salaries - Professional	104,399	105,527	107,527	105,727
Employee Benefits	78,513	84,215	84,915	86,020
Travel	3,982	3,790	3,790	3,790
Operating Expenses	7,807	8,390	14,390	13,390
Total - Legal Counsel (11100):	\$ 331,817	\$ 341,763	\$ 350,463	\$ 348,968
Institutional Planning (11150)				
Salaries - Administrative	\$ -	\$ 40,000	\$ 1,020	\$ 40,000
Salaries - Professional	9,052	10,500	-	-
Employee Benefits	2,028	14,000	350	14,000
Operating Expenses	20,933	25,000	25,000	25,000
Total - Institutional Planning (11150):	\$ 32,013	\$ 89,500	\$ 26,370	\$ 79,000
Internal Audit (11200)				
Salaries - Administrative	\$ 80,615	\$ 82,273	\$ 82,273	\$ 82,373
Salaries - Supporting	36,873	34,403	34,403	25,341
Salaries - Professional	65,488	66,738	66,738	66,738
Employee Benefits	71,301	63,212	63,212	61,060
Travel	2,897	5,000	5,800	5,000
Operating Expenses	6,193	8,000	7,200	8,000
Total - Internal Audit (11200):	\$ 263,367	\$ 259,626	\$ 259,626	\$ 248,512
Office of Equity & Inclusion (11400)				
Salaries - Administrative	\$ 87,131	\$ 88,848	\$ 88,848	\$ 88,948
Salaries - Professional	58,723	61,600	61,600	61,700
Employee Benefits	66,743	51,636	51,636	52,730
Travel	890	610	838	610
Operating Expenses	4,001	5,420	5,192	5,420
Total - Office of Equity & Inclusion (11400):	\$ 217,488	\$ 208,114	\$ 208,114	\$ 209,408



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Diversity and International Affairs (11500)				
Salaries - Administrative	\$ 160,168	\$ 100,866	\$ 100,866	\$ -
Salaries - Supporting	29,191	38,808	32,256	-
Salaries - Professional	112,144	197,028	192,028	-
Employee Benefits	124,519	115,414	113,121	-
Travel	1,861	-	-	-
Operating Expenses	8,708	25,225	25,225	-
Total - Diversity and International Affairs (11500):	\$ 436,591	\$ 477,341	\$ 463,496	\$ -
VP Academic Affairs (12000)				
Salaries - Administrative	\$ 425,059	\$ 433,500	\$ 433,500	\$ 434,100
Salaries - Academic	2,100	14,800	14,800	14,800
Salaries - Students	1,685	-	-	-
Salaries - Professional	216,870	259,078	219,078	201,178
Employee Benefits	181,051	243,278	229,278	227,530
Travel	11,651	5,940	15,940	5,940
Operating Expenses	162,205	87,130	88,150	115,000
Total - VP Academic Affairs (12000):	\$ 1,000,621	\$ 1,043,726	\$ 1,000,746	\$ 998,548
Faculty Senate (12001)				
Travel	\$ -	\$ 700	\$ 10,700	\$ -
Operating Expenses	297	360	360	1,060
Total - Faculty Senate (12001):	\$ 297	\$ 1,060	\$ 11,060	\$ 1,060
Staff Senate (12007)				
Operating Expenses	\$ 1,178	\$ 1,060	\$ 1,060	\$ 1,060
Total - Staff Senate (12007):	\$ 1,178	\$ 1,060	\$ 1,060	\$ 1,060

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	<b>Actual 2014-15</b>	<b>October 2015-16</b>	<b>Estimated 2015-16</b>	<b>July 2016-17</b>
<b>Computer Allocation (12518)</b>				
Salaries - Supporting	\$ 37,435	\$ -	\$ -	\$ -
Salaries - Students	17	-	-	-
Salaries - Professional	22,133	-	-	-
Employee Benefits	24,421	-	-	-
Travel	822	-	-	-
Operating Expenses	446,301	499,414	496,914	500,196
Capital Outlay	4,975	-	-	-
<b>Total - Computer Allocation (12518):</b>	<b>\$ 536,104</b>	<b>\$ 499,414</b>	<b>\$ 496,914</b>	<b>\$ 500,196</b>
<b>VP Business and Finance (20000)</b>				
Salaries - Administrative	\$ 157,113	\$ 160,201	\$ 160,201	\$ 160,301
Salaries - Supporting	1,760	1,000	1,000	-
Salaries - Professional	32,868	38,604	44,477	41,765
Employee Benefits	52,214	68,848	70,904	70,720
Travel	5,407	4,770	4,770	4,770
Operating Expenses	12,919	18,076	18,076	20,000
<b>Total - VP Business and Finance (20000):</b>	<b>\$ 262,281</b>	<b>\$ 291,499</b>	<b>\$ 299,428</b>	<b>\$ 297,556</b>
<b>Instit Self Study (20020)</b>				
Travel	\$ -	\$ 5,000	\$ 5,000	\$ 5,000
Operating Expenses	-	5,000	5,000	5,000
<b>Total - Instit Self Study (20020):</b>	<b>\$ -</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>
<b>Financial Services (21000)</b>				
Salaries - Administrative	\$ 90,299	\$ 92,165	\$ 165,536	\$ 116,000
Salaries - Supporting	24,289	25,468	391,977	447,158
Salaries - Professional	79,667	81,198	276,668	373,658
Employee Benefits	91,216	68,261	208,308	327,890
Travel	1,072	1,750	1,750	1,750
Operating Expenses	7,542	13,730	49,930	103,730
<b>Total - Financial Services (21000):</b>	<b>\$ 294,085</b>	<b>\$ 282,572</b>	<b>\$ 1,094,169</b>	<b>\$ 1,370,186</b>

TENNESSEE STATE UNIVERSITY  
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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Other Gen Admin and Log (21200)				
Salaries - Administrative	\$ -	\$ -	\$ -	\$ 28,327
Salaries - Academic	-	-	-	800
Salaries - Supporting	-	30,810	30,810	14,133
Salaries - Professional	-	40,000	40,000	74,027
Employee Benefits	(4,136)	68,326	24,784	41,050
Operating Expenses	2,242	150,772	257,179	205,555
Total - Other Gen Admin and Log (21200):	\$ (1,894)	\$ 289,908	\$ 352,773	\$ 363,892
Accounting and Payroll (22000)				
Salaries - Administrative	\$ 114,245	\$ 116,474	\$ 182,799	\$ 116,700
Salaries - Supporting	614,677	646,790	216,566	185,872
Salaries - Students	5,504	7,600	7,600	-
Salaries - Professional	864,341	905,298	644,606	666,986
Employee Benefits	680,047	573,063	439,332	339,350
Travel	2,508	3,820	3,820	3,820
Operating Expenses	200,699	118,330	136,200	30,000
Capital Outlay	5,668	-	-	-
Total - Accounting and Payroll (22000):	\$ 2,487,689	\$ 2,371,375	\$ 1,630,923	\$ 1,342,728
Human Resources (24000)				
Salaries - Administrative	\$ 106,256	\$ 108,353	\$ 111,880	\$ 114,500
Salaries - Supporting	111,410	114,039	119,253	122,345
Salaries - Students	480	6,170	6,170	-
Salaries - Professional	321,571	330,624	337,399	351,418
Employee Benefits	213,094	189,866	195,298	205,890
Travel	2,152	6,270	6,270	6,270
Operating Expenses	47,080	66,850	66,850	66,850
Total - Human Resources (24000):	\$ 802,043	\$ 822,172	\$ 843,120	\$ 867,273
HR Advertisements (24010)				
Operating Expenses	\$ 295	\$ 30,000	\$ 30,000	\$ 30,000
Total - HR Advertisements (24010):	\$ 295	\$ 30,000	\$ 30,000	\$ 30,000

TENNESSEE STATE UNIVERSITY  
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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Unemployment Insurance (24030)				
Employee Benefits	\$ 114,627	\$ 200,000	\$ 200,000	\$ -
Operating Expenses	-	100,000	100,000	300,000
Total - Unemployment Insurance (24030):	<u>\$ 114,627</u>	<u>\$ 300,000</u>	<u>\$ 300,000</u>	<u>\$ 300,000</u>
Background Checks (24035)				
Operating Expenses	\$ 30,456	\$ 30,000	\$ 30,000	\$ 30,000
Total - Background Checks (24035):	<u>\$ 30,456</u>	<u>\$ 30,000</u>	<u>\$ 30,000</u>	<u>\$ 30,000</u>
Flex Spending Expenses (24040)				
Operating Expenses	\$ 5,190	\$ 6,000	\$ 6,000	\$ 6,000
Total - Flex Spending Expenses (24040):	<u>\$ 5,190</u>	<u>\$ 6,000</u>	<u>\$ 6,000</u>	<u>\$ 6,000</u>
Employee Incentives (24050)				
Salaries - Supporting	\$ 300	\$ -	\$ -	\$ -
Employee Benefits	23	-	-	-
Operating Expenses	10,951	20,000	20,000	20,000
Total - Employee Incentives (24050):	<u>\$ 11,274</u>	<u>\$ 20,000</u>	<u>\$ 20,000</u>	<u>\$ 20,000</u>
Procurement (25000)				
Salaries - Administrative	\$ -	\$ 74,283	\$ 80,535	\$ 85,000
Salaries - Supporting	32,393	55,075	94,560	79,186
Salaries - Professional	169,327	117,642	110,227	125,200
Employee Benefits	95,024	85,361	98,774	101,290
Travel	2,346	1,270	2,110	1,270
Operating Expenses	20,570	26,470	59,380	26,470
Total - Procurement (25000):	<u>\$ 319,660</u>	<u>\$ 360,101</u>	<u>\$ 445,586</u>	<u>\$ 418,416</u>

TENNESSEE STATE UNIVERSITY  
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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Auction Services (25020)				
Operating Expenses	\$ -	\$ 1,750	\$ 1,750	\$ 1,750
Total - Auction Services (25020):	\$ -	\$ 1,750	\$ 1,750	\$ 1,750
Central Receiving (25030)				
Salaries - Supporting	\$ 26,201	\$ 63,051	\$ 50,051	\$ 63,902
Salaries - Professional	41,054	41,845	41,845	41,945
Employee Benefits	39,300	36,257	31,757	37,050
Operating Expenses	29,718	25,000	42,500	25,000
Capital Outlay	6,975	-	-	-
Total - Central Receiving (25030):	\$ 143,248	\$ 166,153	\$ 166,153	\$ 167,897
VP Institutional Advancement (30000)				
Salaries - Administrative	\$ -	\$ 40,800	\$ 40,800	\$ 40,000
Salaries - Supporting	6,924	24,771	24,771	-
Salaries - Students	3,414	-	-	-
Salaries - Professional	50,000	25,000	50,800	33,238
Employee Benefits	4,554	31,699	40,729	25,630
Travel	6,153	7,186	14,886	7,186
Operating Expenses	5,724	29,665	21,965	29,665
Total - VP Institutional Advancement (30000):	\$ 76,769	\$ 159,121	\$ 193,951	\$ 135,719
Graduation Expense (30010)				
Salaries - Professional	\$ 750	\$ -	\$ 2,000	\$ -
Employee Benefits	128	-	700	-
Travel	1,005	-	-	-
Operating Expenses	274,798	266,180	263,480	266,180
Total - Graduation Expense (30010):	\$ 276,681	\$ 266,180	\$ 266,180	\$ 266,180

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
TBR Meeting (30020)				
Operating Expenses	\$ 12,291	\$ -	\$ -	\$ 25,000
Total - TBR Meeting (30020):	\$ 12,291	\$ -	\$ -	\$ 25,000
Alumni Relations and Annual Giving (30200)				
Salaries - Administrative	\$ -	\$ 40,000	\$ 40,000	\$ 40,000
Salaries - Students	998	-	-	-
Salaries - Professional	151,791	165,625	165,625	165,825
Employee Benefits	49,479	71,131	71,131	72,040
Travel	6,814	4,574	6,674	4,574
Operating Expenses	26,788	17,563	17,963	17,563
Total - Alumni Relations and Annual Giving (30200):	\$ 235,870	\$ 298,893	\$ 301,393	\$ 300,002
Publications (30400)				
Salaries - Professional	\$ 76,112	\$ 77,612	\$ 77,612	\$ 77,712
Employee Benefits	29,227	26,639	26,639	27,200
Travel	172	-	-	-
Operating Expenses	59,361	84,570	84,570	84,570
Total - Publications (30400):	\$ 164,872	\$ 188,821	\$ 188,821	\$ 189,482
Development (30500)				
Salaries - Administrative	\$ 204,896	\$ 277,065	\$ 277,065	\$ 277,165
Salaries - Supporting	54,705	40,122	56,698	64,232
Salaries - Professional	222,210	251,461	211,461	211,661
Employee Benefits	163,187	196,558	189,430	193,570
Travel	7,768	14,283	14,283	32,283
Operating Expenses	30,141	13,846	8,575	23,249
Total - Development (30500):	\$ 682,907	\$ 793,335	\$ 757,512	\$ 802,160

**TENNESSEE STATE UNIVERSITY  
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CURRENT FUND EXPENDITURES**

	<b>Actual 2014-15</b>	<b>October 2015-16</b>	<b>Estimated 2015-16</b>	<b>July 2016-17</b>
Media Relations (30600)				
Salaries - Administrative	\$ 188,586	\$ 189,226	\$ 146,536	\$ 185,936
Salaries - Supporting	27,019	33,628	64,438	58,310
Salaries - Students	723	-	-	-
Salaries - Professional	321,738	259,341	269,466	260,141
Employee Benefits	164,042	163,337	162,723	176,540
Travel	17,693	1,680	6,204	1,680
Operating Expenses	211,070	180,990	192,817	215,790
<b>Total - Media Relations (30600):</b>	<b>\$ 930,871</b>	<b>\$ 828,202</b>	<b>\$ 842,184</b>	<b>\$ 898,397</b>
VP for Administration (40000)				
Salaries - Administrative	\$ 369,036	\$ 410,653	\$ 339,253	\$ 339,953
Salaries - Academic	26,244	7,422	7,422	-
Salaries - Supporting	1,247	2,400	2,400	-
Employee Benefits	91,526	145,921	120,931	118,980
Travel	7,030	5,000	5,000	10,000
Operating Expenses	16,470	22,800	22,800	33,000
<b>Total - VP for Administration (40000):</b>	<b>\$ 511,553</b>	<b>\$ 594,196</b>	<b>\$ 497,806</b>	<b>\$ 501,933</b>
Information Technology (40100)				
Salaries - Supporting	\$ 239,327	\$ 309,418	\$ 293,038	\$ 305,511
Salaries - Students	151	320	320	-
Salaries - Professional	71,873	130,521	130,521	130,521
Employee Benefits	145,691	144,466	138,733	152,610
Travel	7,479	16,270	16,270	1,270
Operating Expenses	476,067	550,271	536,663	565,575
Capital Outlay	45,228	-	13,000	-
<b>Total - Information Technology (40100):</b>	<b>\$ 985,816</b>	<b>\$ 1,151,266</b>	<b>\$ 1,128,545</b>	<b>\$ 1,155,487</b>
Ellucian (40102)				
Operating Expenses	\$ 2,585,719	\$ 2,257,210	\$ 2,257,210	\$ 2,257,210
<b>Total - Ellucian (40102):</b>	<b>\$ 2,585,719</b>	<b>\$ 2,257,210</b>	<b>\$ 2,257,210</b>	<b>\$ 2,257,210</b>

TENNESSEE STATE UNIVERSITY  
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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Admin Comp Recovery (40105)				
Salaries - Supporting	\$ (239,327)	\$ -	\$ -	\$ -
Salaries - Students	(151)	-	-	-
Salaries - Professional	(71,873)	-	-	-
Employee Benefits	(145,691)	-	-	-
Travel	(7,479)	-	-	-
Operating Expenses	(3,905,840)	(4,540,150)	(4,517,429)	(4,547,265)
Capital Outlay	(45,228)	-	-	-
<b>Total - Admin Comp Recovery (40105):</b>	<b>\$ (4,415,589)</b>	<b>\$ (4,540,150)</b>	<b>\$ (4,517,429)</b>	<b>\$ (4,547,265)</b>
Banner (40110)				
Operating Expenses	\$ 844,055	\$ 600,000	\$ 600,000	\$ 600,000
<b>Total - Banner (40110):</b>	<b>\$ 844,055</b>	<b>\$ 600,000</b>	<b>\$ 600,000</b>	<b>\$ 600,000</b>
MIS (40120)				
Salaries - Professional	\$ -	\$ 40,000	\$ 40,000	\$ 40,000
Employee Benefits	-	14,000	14,000	14,000
<b>Total - MIS (40120):</b>	<b>\$ -</b>	<b>\$ 54,000</b>	<b>\$ 54,000</b>	<b>\$ 54,000</b>
VP Student Affairs (50000)				
Salaries - Administrative	\$ 66,947	\$ 143,500	\$ 143,500	\$ 143,600
Salaries - Academic	1,000	-	-	-
Salaries - Supporting	14,360	21,540	21,540	25,341
Salaries - Professional	35,834	39,238	39,238	39,338
Employee Benefits	43,311	70,256	70,256	72,900
Travel	2,937	1,701	4,751	1,701
Operating Expenses	10,917	35,960	35,410	37,260
<b>Total - VP Student Affairs (50000):</b>	<b>\$ 175,306</b>	<b>\$ 312,195</b>	<b>\$ 314,695</b>	<b>\$ 320,140</b>



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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
TSU Police Dept (51000)				
Salaries - Administrative	\$ 49,718	\$ -	\$ -	\$ -
Salaries - Supporting	1,469,841	-	-	-
Salaries - Professional	227,126	-	-	-
Employee Benefits	645,334	-	-	-
Travel	4,850	-	-	-
Operating Expenses	91,827	-	-	-
Total - TSU Police Dept (51000):	\$ 2,488,696	\$ -	\$ -	\$ -
Auxiliary Plant Cost (70154)				
Operating Expenses	\$ -	\$ (450,000)	\$ (450,000)	\$ (450,000)
Total - Auxiliary Plant Cost (70154):	\$ -	\$ (450,000)	\$ (450,000)	\$ (450,000)
Compensated Absences Allocation (70190)				
Employee Benefits	\$ 14,066	\$ -	\$ -	\$ -
Total - Compensated Absences Allocation (70190):	\$ 14,066	\$ -	\$ -	\$ -
Collection Expense (70235)				
Operating Expenses	\$ 41,021	\$ 63,700	\$ 63,700	\$ 63,700
Total - Collection Expense (70235):	\$ 41,021	\$ 63,700	\$ 63,700	\$ 63,700
Bad Debts (70237)				
Operating Expenses	\$ (492,404)	\$ 250,000	\$ 250,000	\$ 250,000
Total - Bad Debts (70237):	\$ (492,404)	\$ 250,000	\$ 250,000	\$ 250,000
External Audits (70240)				
Operating Expenses	\$ 35,488	\$ 40,000	\$ 40,000	\$ 40,000
Total - External Audits (70240):	\$ 35,488	\$ 40,000	\$ 40,000	\$ 40,000

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Banking Investment Expenses (70250)				
Operating Expenses	\$ 260,792	\$ 333,000	\$ 333,000	\$ 333,000
Total - Banking Investment Expenses (70250):	\$ 260,792	\$ 333,000	\$ 333,000	\$ 333,000
Litigation Costs (70260)				
Operating Expenses	\$ 31,270	\$ 100,000	\$ 105,430	\$ 100,000
Total - Litigation Costs (70260):	\$ 31,270	\$ 100,000	\$ 105,430	\$ 100,000
TBR Chargeback (70280)				
Operating Expenses	\$ 284,700	\$ 583,537	\$ 570,537	\$ 582,937
Total - TBR Chargeback (70280):	\$ 284,700	\$ 583,537	\$ 570,537	\$ 582,937
TBR Chargeback Internal Audit (70290)				
Operating Expenses	68,148	-	-	-
Total - TBR Chargeback Internal Audit (70290):	\$ 68,148	\$ -	\$ -	\$ -
Liability Insurance (70320)				
Operating Expenses	\$ 698,100	\$ 500,000	\$ 500,000	\$ 500,000
Total - Liability Insurance (70320):	\$ 698,100	\$ 500,000	\$ 500,000	\$ 500,000
Central Org Expense (73100)				
Employee Benefits	\$ 30,902	\$ -	\$ -	\$ -
Total - Central Org Expense (73100):	\$ 30,902	\$ -	\$ -	\$ -

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
<b>Total - Institutional Support (450):</b>				
Salaries - Administrative	\$ 2,528,976	\$ 2,821,754	\$ 2,818,159	\$ 2,716,850
Salaries - Academic	29,344	22,222	22,222	15,600
Salaries - Supporting	2,547,861	1,499,545	1,493,063	1,449,753
Salaries - Students	12,821	14,090	14,090	-
Salaries - Professional	3,282,624	3,460,343	3,348,779	3,284,841
Employee Benefits	3,179,107	2,917,495	2,840,470	2,613,490
Travel	98,210	98,474	137,716	105,774
Operating Expense	2,735,881	2,267,849	2,479,777	2,608,645
Capital Outlay	17,618	-	13,000	-
<b>Total</b>	<b>\$ 14,432,442</b>	<b>\$ 13,101,772</b>	<b>\$ 13,167,276</b>	<b>\$ 12,794,953</b>
<b>Physical Plant (500)</b>				
<b>Computer Allocation (12518)</b>				
Salaries - Supporting	\$ 13,613	\$ -	\$ -	\$ -
Salaries - Students	6	-	-	-
Salaries - Professional	8,048	-	-	-
Employee Benefits	8,881	-	-	-
Travel	299	-	-	-
Operating Expenses	162,293	181,602	180,693	181,887
Capital Outlay	1,809	-	-	-
<b>Total - Computer Allocation (12518):</b>	<b>\$ 194,949</b>	<b>\$ 181,602</b>	<b>\$ 180,693</b>	<b>\$ 181,887</b>

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Facilities Management (23000)				
Salaries - Administrative	\$ 108,892	\$ 111,030	\$ 111,030	\$ 111,130
Salaries - Supporting	100,222	94,614	100,832	88,658
Salaries - Students	4,150	600	600	-
Salaries - Professional	204,431	242,809	255,685	243,109
Employee Benefits	169,078	154,009	160,692	155,010
Travel	19,548	16,890	16,890	5,890
Operating Expenses	154,393	64,359	280,620	82,810
Total - Facilities Management (23000):	\$ 760,714	\$ 684,311	\$ 926,349	\$ 686,607
Emergency Management (23007)				
Salaries - Administrative	\$ -	\$ -	\$ 35,700	\$ 35,700
Salaries - Supporting	21,933	2,400	2,400	-
Salaries - Students	506	-	-	-
Salaries - Professional	129,381	275,969	221,485	320,029
Employee Benefits	45,810	98,084	88,627	124,510
Travel	7,697	11,275	20,775	2,500
Operating Expenses	40,109	2,500	57,287	30,000
Total - Emergency Management (23007):	\$ 245,436	\$ 390,228	\$ 426,274	\$ 512,739
Facilities Dev Fund (23110)				
Operating Expenses	\$ 85,620	\$ 79,340	\$ 79,340	\$ 79,340
Total - Facilities Dev Fund (23110):	\$ 85,620	\$ 79,340	\$ 79,340	\$ 79,340
Property Insurance (23115)				
Operating Expenses	\$ -	\$ 14,650	\$ 14,650	\$ 14,650
Total - Property Insurance (23115):	\$ -	\$ 14,650	\$ 14,650	\$ 14,650

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Other Phy Plant Adm (23120)				
Salaries - Administrative	\$ -	\$ -	\$ 1,603	\$ 2,518
Salaries - Supporting	-	-	26,523	35,090
Salaries - Professional	-	-	12,858	17,037
Employee Benefits	10,008	-	14,344	19,130
Operating Expenses	8,832	235,989	389,795	316,760
Total - Other Phy Plant Adm (23120):	\$ 18,840	\$ 235,989	\$ 445,123	\$ 390,535
Plan, Design, Constr (23125)				
Salaries - Supporting	\$ 37,527	\$ 40,049	\$ 40,049	\$ 40,149
Salaries - Professional	209,702	213,417	213,417	214,177
Employee Benefits	113,659	87,009	87,009	89,010
Operating Expenses	13,438	10,500	10,500	10,500
Total - Plan, Design, Constr (23125):	\$ 374,326	\$ 350,975	\$ 350,975	\$ 353,836
Electrical Maintenance (23205)				
Salaries - Supporting	\$ 178,854	\$ 194,762	\$ 179,972	\$ 149,735
Employee Benefits	90,273	67,031	61,854	52,410
Operating Expenses	110,964	112,935	119,370	116,310
Total - Electrical Maintenance (23205):	\$ 380,091	\$ 374,728	\$ 361,196	\$ 318,455
Carpentry Maintenance (23210)				
Salaries - Supporting	\$ 113,712	\$ 131,659	\$ 132,559	\$ 129,784
Salaries - Professional	121,024	123,482	124,012	123,682
Employee Benefits	118,472	87,621	88,122	88,710
Operating Expenses	34,192	40,979	39,764	44,050
Total - Carpentry Maintenance (23210):	\$ 387,400	\$ 383,741	\$ 384,457	\$ 386,226

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Painting Maintenance (23215)				
Salaries - Supporting	\$ 32,494	\$ 51,762	\$ 53,217	\$ 50,030
Employee Benefits	15,072	17,922	18,432	17,510
Operating Expenses	7,720	6,987	8,987	9,460
Total - Painting Maintenance (23215):	<u>\$ 55,286</u>	<u>\$ 76,671</u>	<u>\$ 80,636</u>	<u>\$ 77,000</u>
Plumbing Maintenance (23220)				
Salaries - Supporting	\$ 115,460	\$ 143,246	\$ 129,172	\$ 148,887
Employee Benefits	52,662	49,324	44,398	52,110
Operating Expenses	39,110	19,520	29,480	19,520
Total - Plumbing Maintenance (23220):	<u>\$ 207,232</u>	<u>\$ 212,090</u>	<u>\$ 203,050</u>	<u>\$ 220,517</u>
Bldg Access Control (23225)				
Salaries - Supporting	\$ 47,108	\$ 83,778	\$ 65,265	\$ 83,398
Salaries - Professional	-	40,000	40,000	40,000
Employee Benefits	14,802	42,900	36,420	43,190
Operating Expenses	3,048	6,352	6,298	3,500
Total - Bldg Access Control (23225):	<u>\$ 64,958</u>	<u>\$ 173,030</u>	<u>\$ 147,983</u>	<u>\$ 170,088</u>
Masonry and Roofing (23230)				
Salaries - Supporting	\$ 14,023	\$ 20,890	\$ 17,692	\$ 25,090
Employee Benefits	14,313	7,312	6,192	8,780
Operating Expenses	-	-	-	3,500
Total - Masonry and Roofing (23230):	<u>\$ 28,336</u>	<u>\$ 28,202</u>	<u>\$ 23,884</u>	<u>\$ 37,370</u>
Custodial Services (23235)				
Salaries - Supporting	\$ 55,966	\$ 59,068	\$ 59,068	\$ 56,168
Employee Benefits	31,168	20,315	20,315	19,660
Operating Expenses	1,349,628	1,710,950	1,393,827	1,715,000
Total - Custodial Services (23235):	<u>\$ 1,436,762</u>	<u>\$ 1,790,333</u>	<u>\$ 1,473,210</u>	<u>\$ 1,790,828</u>

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Phys Plant Improvement (23240)				
Travel	\$ (1,264)	\$ -	\$ -	\$ -
Operating Expenses	172,084	156,420	97,340	156,420
Capital Outlay	-	-	4,080	-
Total - Phys Plant Improvement (23240):	<u>\$ 170,820</u>	<u>\$ 156,420</u>	<u>\$ 101,420</u>	<u>\$ 156,420</u>
President's Home (23245)				
Operating Expenses	\$ 32,450	\$ 15,000	\$ 15,000	\$ 15,000
Total - President's Home (23245):	<u>\$ 32,450</u>	<u>\$ 15,000</u>	<u>\$ 15,000</u>	<u>\$ 15,000</u>
Power Plant (23250)				
Salaries - Supporting	\$ 282,990	\$ 342,111	\$ 302,279	\$ 272,793
Salaries - Professional	112,987	115,129	115,129	115,229
Employee Benefits	179,790	144,082	130,141	135,810
Operating Expenses	56,776	107,880	100,283	43,880
Capital Outlay	-	-	7,597	-
Total - Power Plant (23250):	<u>\$ 632,543</u>	<u>\$ 709,202</u>	<u>\$ 655,429</u>	<u>\$ 567,712</u>
HVAC (23255)				
Salaries - Supporting	\$ 290,293	\$ 277,667	\$ 252,630	\$ 264,599
Salaries - Professional	25,716	40,000	22,378	40,000
Employee Benefits	139,290	110,304	85,726	106,610
Operating Expenses	54,236	58,920	58,920	58,920
Total - HVAC (23255):	<u>\$ 509,535</u>	<u>\$ 486,891</u>	<u>\$ 419,654</u>	<u>\$ 470,129</u>
Energy Mgmt System (23260)				
Salaries - Supporting	\$ 47,426	\$ 39,841	\$ 39,841	\$ 39,741
Employee Benefits	24,145	13,688	13,688	13,910
Operating Expenses	15,570	19,730	29,730	20,000
Total - Energy Mgmt System (23260):	<u>\$ 87,141</u>	<u>\$ 73,259</u>	<u>\$ 83,259</u>	<u>\$ 73,651</u>

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Utilities Expense (23265)				
Operating Expenses	\$ 6,267,623	\$ 6,747,816	\$ 6,747,816	\$ 6,866,320
Total - Utilities Expense (23265):	\$ 6,267,623	\$ 6,747,816	\$ 6,747,816	\$ 6,866,320
Grounds (23310)				
Salaries - Supporting	\$ 70,773	\$ 83,869	\$ 89,269	\$ 97,156
Salaries - Professional	51,518	78,696	79,482	78,796
Employee Benefits	54,928	55,491	58,467	61,580
Travel	-	320	320	320
Operating Expenses	634,076	423,360	549,160	427,200
Capital Outlay	-	-	15,200	-
Total - Grounds (23310):	\$ 811,295	\$ 641,736	\$ 791,898	\$ 665,052
Waste Management (23410)				
Salaries - Supporting	\$ 170,063	\$ 201,346	\$ 168,080	\$ 190,943
Salaries - Students	3,320	-	-	-
Employee Benefits	79,357	69,397	63,457	66,830
Travel	-	320	320	320
Operating Expenses	172,580	78,400	127,320	78,400
Total - Waste Management (23410):	\$ 425,320	\$ 349,463	\$ 359,177	\$ 336,493



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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Safety and Envir Study (23415)				
Salaries - Supporting	\$ 59,141	\$ 85,427	\$ 86,337	\$ 84,127
Salaries - Professional	105,638	93,789	57,419	93,989
Employee Benefits	73,309	61,811	49,401	62,340
Travel	5,560	9,000	9,000	-
Operating Expenses	178,306	201,455	229,925	223,480
Total - Safety and Envir Study (23415):	\$ 421,954	\$ 451,482	\$ 432,082	\$ 463,936
Transportation (23420)				
Salaries - Supporting	\$ 191,172	\$ 186,482	\$ 187,095	\$ 166,777
Employee Benefits	101,427	58,819	59,033	58,370
Travel	(580)	320	320	320
Operating Expenses	17,524	31,970	31,970	103,880
Total - Transportation (23420):	\$ 309,543	\$ 277,591	\$ 278,418	\$ 329,347
Transportation Recovery (23425)				
Travel	\$ (44,131)	\$ -	\$ -	\$ -
Operating Expenses	-	(238,620)	(238,620)	(238,620)
Total - Transportation Recovery (23425):	\$ (44,131)	\$ (238,620)	\$ (238,620)	\$ (238,620)
Roads and Signs (23430)				
Salaries - Supporting	\$ 41,199	\$ 42,198	\$ 42,198	\$ 42,198
Employee Benefits	15,515	14,549	14,549	14,770
Operating Expenses	11,473	14,000	14,000	14,000
Total - Roads and Signs (23430):	\$ 68,187	\$ 70,747	\$ 70,747	\$ 70,968
Vehicle Maintenance (23435)				
Salaries - Supporting	\$ 72,851	\$ 68,231	\$ 74,261	\$ 66,058
Employee Benefits	36,635	23,448	25,558	23,120
Operating Expenses	82,895	60,794	60,794	14,000
Total - Vehicle Maintenance (23435):	\$ 192,381	\$ 152,473	\$ 160,613	\$ 103,178

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Vehicle Maint Recovery (23440)				
Operating Expenses	\$ (18,533)	\$ (16,000)	\$ (16,000)	\$ (16,000)
Total - Vehicle Maint Recovery (23440):	\$ (18,533)	\$ (16,000)	\$ (16,000)	\$ (16,000)
Operating Expenses	\$ 54,195	\$ 100,000	\$ 100,000	\$ 100,000
Total - Central Gas Station (23445):	\$ 54,195	\$ 100,000	\$ 100,000	\$ 100,000
Central Gas Stat Recovery (23450)				
Operating Expenses	\$ (59,090)	\$ (100,000)	\$ (106,000)	\$ (106,000)
Total - Central Gas Stat Recovery (23450):	\$ (59,090)	\$ (100,000)	\$ (106,000)	\$ (106,000)
Warehouse (23455)				
Salaries - Supporting	\$ 162,397	\$ 107,945	\$ 118,995	\$ 105,867
Employee Benefits	55,973	37,152	41,020	37,050
Operating Expenses	44,908	740	3,886	3,950
Total - Warehouse (23455):	\$ 263,278	\$ 145,837	\$ 163,901	\$ 146,867
Chemical Removal (23460)				
Operating Expenses	\$ 3,844	\$ 19,560	\$ 10,560	\$ 9,560
Total - Chemical Removal (23460):	\$ 3,844	\$ 19,560	\$ 10,560	\$ 9,560
Transfer Aux Maint (23465)				
Operating Expenses	\$ (342,726)	\$ -	\$ -	\$ -
Department Revenues	-	(700,000)	(700,000)	(700,000)
Total - Transfer Aux Maint (23465):	\$ (342,726)	\$ (700,000)	\$ (700,000)	\$ (700,000)
Transfer Aux Utility (23470)				
Operating Expenses	\$ (1,871,015)	\$ (2,413,800)	\$ (2,413,800)	\$ (2,413,800)
Total - Transfer Aux Utility (23470):	\$ (1,871,015)	\$ (2,413,800)	\$ (2,413,800)	\$ (2,413,800)

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Movable Property (23490)				
Salaries - Supporting	\$ 27,880	\$ 65,130	\$ 56,560	\$ 65,130
Employee Benefits	17,734	22,442	19,442	22,800
Operating Expenses	-	5,000	5,000	5,000
Capital Outlay	21,895	-	-	-
Total - Movable Property (23490):	\$ 67,509	\$ 92,572	\$ 81,002	\$ 92,930
TSU Police Dept (51000)				
Salaries - Supporting	\$ -	\$ 1,771,952	\$ 1,575,378	\$ 1,706,103
Salaries - Professional	-	335,046	404,667	461,819
Employee Benefits	-	734,184	689,757	758,770
Travel	-	2,271	2,271	2,271
Operating Expenses	-	70,924	175,889	1,070,924
Total - TSU Police Dept (51000):	\$ -	\$ 2,914,377	\$ 2,847,962	\$ 3,999,887
Compensated Absences Allocation (70190)				
Employee Benefits	\$ 37,167	\$ -	\$ -	\$ -
Total - Compensated Absences Allocation (70190):	\$ 37,167	\$ -	\$ -	\$ -
<b>Total - Physical Plant (500):</b>				
Salaries - Administrative	\$ 108,892	\$ 111,030	\$ 148,333	\$ 149,348
Salaries - Supporting	2,147,097	4,094,427	3,799,672	3,908,481
Salaries - Students	7,982	600	600	-
Salaries - Professional	968,445	1,558,337	1,546,532	1,747,867
Employee Benefits	1,499,468	1,976,894	1,876,644	2,031,990
Travel	(12,871)	40,396	49,896	11,621
Operating Expenses	7,516,523	7,830,212	8,193,784	9,063,801
Capital Outlay	23,704	-	26,877	-
Department Revenues	-	(700,000)	(700,000)	(700,000)
Total	\$ 12,259,240	\$ 14,911,896	\$ 14,942,338	\$ 16,213,108

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
<b>Scholarships and Fellowships (550)</b>				
Work Scholarship (12514)				
Operating Expenses	\$ 117,260	\$ 233,140	\$ 233,140	\$ 233,140
Total - Work Scholarship (12514):	\$ 117,260	\$ 233,140	\$ 233,140	\$ 233,140
SREB Scholarship (12812)				
Operating Expenses	\$ 14,638	\$ 25,000	\$ 25,000	\$ 25,000
Total - SREB Scholarship (12812):	\$ 14,638	\$ 25,000	\$ 25,000	\$ 25,000
TBR and UT PC191 (12814)				
Operating Expenses	\$ 8,941	\$ 30,000	\$ 30,000	\$ 30,000
Total - TBR and UT PC191 (12814):	\$ 8,941	\$ 30,000	\$ 30,000	\$ 30,000
State Employees (12818)				
Operating Expenses	\$ 786,280	\$ 600,000	\$ 600,000	\$ 600,000
Total - State Employees (12818):	\$ 786,280	\$ 600,000	\$ 600,000	\$ 600,000
Project Grad (12822)				
Operating Expenses	\$ 18,500	\$ 17,000	\$ 17,000	\$ 17,000
Total - Project Grad (12822):	\$ 18,500	\$ 17,000	\$ 17,000	\$ 17,000
USDA Scholarship (12834)				
Operating Expenses	\$ 27,010	\$ 28,000	\$ 28,000	\$ 28,000
Total - USDA Scholarship (12834):	\$ 27,010	\$ 28,000	\$ 28,000	\$ 28,000

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Out of State Scholarships (12836)				
Operating Expenses	\$ 1,823,440	\$ 1,500,000	\$ 1,500,000	\$ 2,000,000
Total - Out of State Scholarships (12836):	\$ 1,823,440	\$ 1,500,000	\$ 1,500,000	\$ 2,000,000
 MNPS (12840)				
Operating Expenses	\$ -	\$ 5,000	\$ 5,000	\$ 5,000
Total - MNPS (12840):	\$ -	\$ 5,000	\$ 5,000	\$ 5,000
 Community College Scholarship (12848)				
Operating Expenses	\$ -	\$ 177,500	\$ 177,500	\$ 177,500
Total - Community College Scholarship (12848):	\$ -	\$ 177,500	\$ 177,500	\$ 177,500
 SWCC STEAM Scholarships (12849)				
Operating Expenses	\$ -	\$ 125,700	\$ 125,700	\$ 125,700
Total - SWCC STEAM Scholarships (12849):	\$ -	\$ 125,700	\$ 125,700	\$ 125,700
 Washington Center Scholarship (12850)				
Operating Expenses	\$ 20,535	\$ 11,300	\$ 31,000	\$ 11,300
Total - Washington Center Scholarship (12850):	\$ 20,535	\$ 11,300	\$ 31,000	\$ 11,300
 ISEP Exchange (12856)				
Operating Expenses	\$ 47,536	\$ 25,000	\$ 25,000	\$ 25,000
Total - ISEP Exchange (12856):	\$ 47,536	\$ 25,000	\$ 25,000	\$ 25,000
 Xtreme Spring Break Scholarship (12860)				
Operating Expenses	\$ 9,606	\$ 35,000	\$ 35,000	\$ 35,000
Total - Xtreme Spring Break Scholarship (12860):	\$ 9,606	\$ 35,000	\$ 35,000	\$ 35,000

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Maymester Scholarship (12862)				
Operating Expenses	\$ 1,011,196	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
Total - Maymester Scholarship (12862):	\$ 1,011,196	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
SUNsational Scholarship (12864)				
Operating Expenses	\$ 621,938	\$ 600,000	\$ 600,000	\$ 600,000
Total - SUNsational Scholarship (12864):	\$ 621,938	\$ 600,000	\$ 600,000	\$ 600,000
Boot Camp/Excel-O-Rate Scholarship (12866)				
Operating Expenses	\$ 281,330	\$ 280,000	\$ 280,000	\$ 280,000
Total - Boot Camp/Excel-O-Rate Scholarship (12866):	\$ 281,330	\$ 280,000	\$ 280,000	\$ 280,000
TBR UT Employ Remission (70370)				
Operating Expenses	\$ 218,874	\$ 300,000	\$ 300,000	\$ 300,000
Total - TBR UT Employ Remission (70370):	\$ 218,874	\$ 300,000	\$ 300,000	\$ 300,000
Tn Employee Remission (70380)				
Operating Expenses	\$ (7,964)	\$ -	\$ -	\$ -
Total - Tn Employee Remission (70380):	\$ (7,964)	\$ -	\$ -	\$ -

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Teachers Dependent Discounts (70390)				
Operating Expenses	\$ 199,594	\$ 231,630	\$ 231,630	\$ 231,630
Total - Teachers Dependent Discounts (70390):	\$ 199,594	\$ 231,630	\$ 231,630	\$ 231,630
State Employee Dep Discounts (70400)				
Operating Expenses	\$ 228,688	\$ 200,000	\$ 200,000	\$ 200,000
Total - State Employee Dep Discounts (70400):	\$ 228,688	\$ 200,000	\$ 200,000	\$ 200,000
Other Fee Discounts (70415)				
Operating Expenses	\$ 567,870	\$ 412,000	\$ 392,300	\$ 400,000
Total - Other Fee Discounts (70415):	\$ 567,870	\$ 412,000	\$ 392,300	\$ 400,000
SEOG Institutional Matching (70450)				
Operating Expenses	\$ 389,139	\$ -	\$ -	\$ 408,000
Total - SEOG Institutional Matching (70450):	\$ 389,139	\$ -	\$ -	\$ 408,000
<b>Total - Scholarships and Fellowships (550):</b>				
Operating Expenses	\$ 6,384,411	\$ 5,836,270	\$ 5,836,270	\$ 6,732,270
Total	\$ 6,384,411	\$ 5,836,270	\$ 5,836,270	\$ 6,732,270

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
<b>Total Education and General</b>				
Salaries - Administrative	\$ 5,257,837	\$ 5,902,981	\$ 5,929,397	\$ 6,025,328
Salaries - Academic	30,881,906	34,154,764	34,137,077	32,144,283
Salaries - Supporting	9,019,364	10,090,167	9,914,912	9,364,896
Salaries - Students	404,589	422,710	447,800	-
Salaries - Professional	14,831,242	16,857,998	16,521,600	17,957,123
Employee Benefits	21,202,446	22,999,409	22,700,933	22,922,069
Travel	2,238,055	2,516,427	2,660,899	2,131,559
Operating Expense	35,266,485	35,644,832	36,348,435	38,953,481
Capital Outlay	478,850	269,995	366,672	255,990
Department Revenues	-	(700,000)	(700,000)	(700,000)
<b>Total</b>	<b>\$ 119,580,774</b>	<b>\$ 128,159,283</b>	<b>\$ 128,327,725</b>	<b>\$ 129,054,729</b>
<b>E &amp; G Transfers</b>				
Mandatory Transfers				
Trans Debt Ret Mandt	\$ 2,024,888	\$ 1,580,900	\$ 1,580,900	\$ 1,580,900
Trans Debt Ret Nmand	562,519	-	-	-
<b>Total E &amp; G Mandatory Transfers:</b>	<b>\$ 2,587,407</b>	<b>\$ 1,580,900</b>	<b>\$ 1,580,900</b>	<b>\$ 1,580,900</b>
<b>Non-Mandatory Transfers</b>				
Transfers To Unexpended Plant	\$ 58,963	\$ -	\$ 209,000	\$ -
Transfers To Renew and Replace	110,000	-	-	-
<b>Total E &amp; G Non-Mandatory Transfers:</b>	<b>\$ 168,963</b>	<b>\$ -</b>	<b>\$ 209,000</b>	<b>\$ -</b>
<b>Total E &amp; G Transfers</b>	<b>\$ 2,756,370</b>	<b>\$ 1,580,900</b>	<b>\$ 1,789,900</b>	<b>\$ 1,580,900</b>



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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
<b>Total Education and General (Expenditures &amp; Transfers)</b>				
Salaries - Administrative	\$ 5,257,837	\$ 5,902,981	\$ 5,929,397	\$ 6,025,328
Salaries - Academic	30,881,906	34,154,764	34,137,077	32,144,283
Salaries - Supporting	9,019,364	10,090,167	9,914,912	9,364,896
Salaries - Students	404,589	422,710	447,800	-
Salaries - Professional	14,831,242	16,857,998	16,521,600	17,957,123
Employee Benefits	21,202,446	22,999,409	22,700,933	22,922,069
Travel	2,238,055	2,516,427	2,660,899	2,131,559
Operating Expense	35,266,485	35,644,832	36,348,435	38,953,481
Capital Outlay	478,850	269,995	366,672	255,990
Department Revenues	-	(700,000)	(700,000)	(700,000)
E & G Transfers	2,756,370	1,580,900	1,789,900	1,580,900
<b>Total</b>	<b>\$ 122,337,144</b>	<b>\$ 129,740,183</b>	<b>\$ 130,117,625</b>	<b>\$ 130,635,629</b>
<b>Auxiliary Enterprises (700)</b>				
Other Auxiliary (21300)				
Salaries - Administrative	\$ -	\$ -	\$ 1,490	\$ 1,828
Salaries - Supporting	-	-	15,066	12,296
Salaries - Professional	-	40,000	50,816	93,420
Employee Benefits	(2,105)	14,000	9,580	37,640
Travel	1,615	1,400	1,400	1,400
Operating Expenses	7,929	1,901,493	1,712,228	1,874,558
<b>Total - Other Auxiliary (21300):</b>	<b>\$ 7,439</b>	<b>\$ 1,956,893</b>	<b>\$ 1,790,580</b>	<b>\$ 2,021,142</b>
Vending - Pepsi Cola (21350)				
Operating Expenses	\$ (21,761)	\$ -	\$ -	\$ -
<b>Total - Vending - Pepsi Cola (21350):</b>	<b>\$ (21,761)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Housing Custodial (23475)				
Salaries - Supporting	\$ 30,170	\$ 30,006	\$ 31,006	\$ 29,306
Employee Benefits	16,368	10,320	10,670	10,260
Operating Expenses	647,076	697,465	717,000	698,545
Total - Housing Custodial (23475):	\$ 693,614	\$ 737,791	\$ 758,676	\$ 738,111
Parking Lots (23485)				
Operating Expenses	\$ 122,205	\$ 174,585	\$ 100,000	\$ 150,000
Total - Parking Lots (23485):	\$ 122,205	\$ 174,585	\$ 100,000	\$ 150,000
Parking Services (23487)				
Salaries - Supporting	\$ 56,726	\$ 48,526	\$ 93,705	\$ 127,000
Salaries - Professional	46,289	44,971	44,971	47,271
Employee Benefits	21,982	54,797	56,201	60,990
Travel	2,169	2,820	2,820	-
Operating Expenses	45,664	49,547	44,737	55,000
Capital Outlay	14,000	-	-	-
Total - Parking Services (23487):	\$ 186,830	\$ 200,661	\$ 242,434	\$ 290,261
Park and Ride (23489)				
Operating Expenses	\$ -	\$ 118,620	\$ 109,066	\$ 118,620
Total - Park and Ride (23489):	\$ -	\$ 118,620	\$ 109,066	\$ 118,620
Copying Service (25060)				
Salaries - Supporting	\$ 38,697	\$ 35,309	\$ 35,309	\$ 33,009
Salaries - Students	889	-	-	-
Employee Benefits	14,014	12,512	12,512	11,550
Operating Expenses	295,686	311,190	304,510	314,790
Capital Outlay	-	-	6,680	-
Total - Copying Service (25060):	\$ 349,286	\$ 359,011	\$ 359,011	\$ 359,349

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Copying Recovery (25070)				
Operating Expenses	\$ (314,966)	\$ (359,011)	\$ (359,011)	\$ (359,349)
Total - Copying Recovery (25070):	<u>\$ (314,966)</u>	<u>\$ (359,011)</u>	<u>\$ (359,011)</u>	<u>\$ (359,349)</u>
Contract Copying (25080)				
Operating Expenses	\$ 45,990	\$ 87,530	\$ 87,530	\$ 87,530
Total - Contract Copying (25080):	<u>\$ 45,990</u>	<u>\$ 87,530</u>	<u>\$ 87,530</u>	<u>\$ 87,530</u>
Contract Copying Rec (25090)				
Operating Expenses	\$ (47,927)	\$ (87,530)	\$ (87,530)	\$ (87,530)
Total - Contract Copying Rec (25090):	<u>\$ (47,927)</u>	<u>\$ (87,530)</u>	<u>\$ (87,530)</u>	<u>\$ (87,530)</u>
Post Office (25100)				
Salaries - Supporting	\$ 178,883	\$ 201,602	\$ 216,002	\$ 195,129
Salaries - Students	1,259	-	-	-
Salaries - Professional	39,012	39,732	39,732	39,732
Employee Benefits	104,057	83,989	89,029	82,200
Travel	-	300	300	300
Operating Expenses	89,791	172,370	80,560	183,170
Capital Outlay	-	-	-	30,000
Total - Post Office (25100):	<u>\$ 413,002</u>	<u>\$ 497,993</u>	<u>\$ 425,623</u>	<u>\$ 530,531</u>
Bookstore (25110)				
Operating Expenses	\$ 2,416,923	\$ 1,800,000	\$ 1,650,000	\$ 1,650,000
Total - Bookstore (25110):	<u>\$ 2,416,923</u>	<u>\$ 1,800,000</u>	<u>\$ 1,650,000</u>	<u>\$ 1,650,000</u>
Food Service (25120)				
Operating Expenses	\$ 5,453,084	\$ 5,636,700	\$ 7,336,700	\$ 7,406,700
Capital Outlay	6,182	70,000	70,000	-
Total - Food Service (25120):	<u>\$ 5,459,266</u>	<u>\$ 5,706,700</u>	<u>\$ 7,406,700</u>	<u>\$ 7,406,700</u>

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Auxiliary Services (25500)				
Salaries - Administrative	\$ 94,058	\$ 104,323	\$ 140,023	\$ 75,700
Salaries - Supporting	-	-	-	25,000
Salaries - Professional	5,000	2,200	2,200	-
Employee Benefits	22,505	36,588	49,083	35,250
Operating Expenses	10,571	10,000	10,000	10,000
Total - Auxiliary Services (25500):	<u>\$ 132,134</u>	<u>\$ 153,111</u>	<u>\$ 201,306</u>	<u>\$ 145,950</u>
Student ID/Access Services (25505)				
Salaries - Professional	\$ -	\$ 28,890	\$ 13,000	\$ 40,000
Employee Benefits	-	10,110	4,550	14,000
Operating Expenses	-	30,000	51,450	39,000
Total - Student ID/Access Services (25505):	<u>\$ -</u>	<u>\$ 69,000</u>	<u>\$ 69,000</u>	<u>\$ 93,000</u>
Telecommunication Services (40200)				
Salaries - Supporting	\$ 98,938	\$ 120,706	\$ 120,706	\$ 142,513
Salaries - Professional	165,576	168,797	168,797	169,097
Employee Benefits	108,745	99,366	99,366	109,060
Operating Expenses	330,101	1,095,690	1,095,690	1,095,690
Capital Outlay	9,520	-	-	-
Total - Telecommunication Services (40200):	<u>\$ 712,880</u>	<u>\$ 1,484,559</u>	<u>\$ 1,484,559</u>	<u>\$ 1,516,360</u>
Telecomm Student Info Recov (40201)				
Operating Expenses	\$ (1,159,366)	\$ (1,484,559)	\$ (1,484,559)	\$ (1,516,360)
Total - Telecomm Student Info Recov (40201):	<u>\$ (1,159,366)</u>	<u>\$ (1,484,559)</u>	<u>\$ (1,484,559)</u>	<u>\$ (1,516,360)</u>

TENNESSEE STATE UNIVERSITY  
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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Dir Of Residence Life (52000)				
Salaries - Administrative	\$ -	\$ -	\$ -	\$ 1,500
Salaries - Supporting	191,280	185,647	188,347	31,047
Salaries - Students	226,322	252,000	252,000	-
Salaries - Professional	200,744	158,294	207,021	253,943
Employee Benefits	98,438	142,498	160,498	100,270
Travel	4,823	7,230	7,230	7,230
Operating Expenses	567,954	352,172	314,627	865,567
Capital Outlay	-	-	4,800	50,000
Department Revenues	607,926	-	-	-
Total - Dir Of Residence Life (52000):	\$ 1,897,487	\$ 1,097,841	\$ 1,134,523	\$ 1,309,557
Housing Maintenance (52010)				
Salaries - Supporting	\$ 75,472	\$ 77,485	\$ 77,485	\$ 77,785
Employee Benefits	42,355	26,592	26,592	27,220
Travel	-	590	590	590
Operating Expenses	367,180	537,950	520,287	537,950
Capital Outlay	-	-	17,663	-
Total - Housing Maintenance (52010):	\$ 485,007	\$ 642,617	\$ 642,617	\$ 643,545
Housing Security (52020)				
Salaries - Supporting	\$ 720,392	\$ 755,400	\$ 741,718	\$ 693,277
Employee Benefits	270,736	260,806	256,017	242,650
Operating Expenses	85,611	144,307	929,922	205,740
Capital Outlay	44,598	-	-	-
Total - Housing Security (52020):	\$ 1,121,337	\$ 1,160,513	\$ 1,927,657	\$ 1,141,667
Housing Cable Serv (52040)				
Operating Expenses	\$ 262,871	\$ 255,365	\$ 255,365	\$ 255,365
Total - Housing Cable Serv (52040):	\$ 262,871	\$ 255,365	\$ 255,365	\$ 255,365

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Housing Phone Serv (52050)				
Operating Expenses	452,400	490,730	490,730	490,730
Total - Housing Phone Serv (52050):	\$ 452,400	\$ 490,730	\$ 490,730	\$ 490,730
Housing Laundry Services (52055)				
Operating Expenses	\$ 50,760	\$ 50,760	\$ 50,760	\$ 50,760
Total - Housing Laundry Services (52055):	\$ 50,760	\$ 50,760	\$ 50,760	\$ 50,760
Housing CWSP (52070)				
Salaries - Students	\$ 25,210	\$ 39,840	\$ 39,840	\$ -
Operating Expenses	(16)	-	-	-
Total - Housing CWSP (52070):	\$ 25,194	\$ 39,840	\$ 39,840	\$ -
Housing Computer Operations (52080)				
Salaries - Students	\$ 5,245	\$ -	\$ -	\$ -
Operating Expenses	121,259	170,000	170,000	170,000
Total - Housing Computer Operations (52080):	\$ 126,504	\$ 170,000	\$ 170,000	\$ 170,000
Hale Hall (52100)				
Salaries - Supporting	\$ 19,960	\$ -	\$ 13,250	\$ -
Salaries - Professional	40,000	80,800	80,800	81,100
Employee Benefits	16,788	28,000	34,625	28,390
Operating Expenses	227,352	332,080	280,125	332,080
Total - Hale Hall (52100):	\$ 304,100	\$ 440,880	\$ 408,800	\$ 441,570

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Watson Hall (52110)				
Salaries - Supporting	\$ 59,538	\$ -	\$ -	\$ -
Salaries - Students	-	-	6,720	-
Salaries - Professional	18,804	80,000	80,000	82,947
Employee Benefits	12,837	28,000	28,000	29,030
Operating Expenses	242,217	418,460	353,280	418,460
Total - Watson Hall (52110):	\$ 333,396	\$ 526,460	\$ 468,000	\$ 530,437
Boyd Hall (52120)				
Salaries - Supporting	\$ 36,400	\$ -	\$ 13,250	\$ -
Salaries - Students	-	-	3,000	-
Salaries - Professional	64,928	67,530	67,530	80,000
Employee Benefits	26,836	23,178	29,803	28,000
Operating Expenses	267,019	308,950	262,125	318,950
Total - Boyd Hall (52120):	\$ 395,183	\$ 399,658	\$ 375,708	\$ 426,950
Eppse Hall (52130)				
Salaries - Professional	\$ 19,331	\$ 40,000	\$ 60,162	\$ 87,712
Employee Benefits	5,984	14,000	12,496	30,700
Operating Expenses	272,600	326,450	320,000	336,450
Total - Eppse Hall (52130):	\$ 297,915	\$ 380,450	\$ 392,658	\$ 454,862
Wilson Hall (52140)				
Salaries - Supporting	\$ 23,303	\$ -	\$ 13,250	\$ -
Salaries - Professional	97,965	154,759	113,347	120,000
Employee Benefits	38,758	53,380	54,071	42,000
Operating Expenses	455,310	465,630	545,755	475,630
Total - Wilson Hall (52140):	\$ 615,336	\$ 673,769	\$ 726,423	\$ 637,630

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Rudolph Res Ctr (52150)				
Salaries - Students	\$ -	\$ -	\$ 2,000	\$ -
Salaries - Professional	73,399	73,847	73,847	83,947
Employee Benefits	32,360	25,555	25,555	29,380
Travel	-	-	2,100	-
Operating Expenses	279,769	376,890	321,890	385,000
Total - Rudolph Res Ctr (52150):	\$ 385,528	\$ 476,292	\$ 425,392	\$ 498,327
New Residence Center (52160)				
Salaries - Supporting	\$ 25,532	\$ 22,081	\$ -	\$ -
Salaries - Professional	16,726	71,400	71,400	71,700
Employee Benefits	17,123	32,077	24,349	25,100
Travel	-	3,000	3,000	3,000
Operating Expenses	259,901	294,010	320,000	304,010
Total - New Residence Center (52160):	\$ 319,282	\$ 422,568	\$ 418,749	\$ 403,810
Ford Complex (52170)				
Salaries - Supporting	\$ 7,063	\$ -	\$ -	\$ -
Salaries - Professional	55,690	122,847	122,847	120,000
Employee Benefits	22,304	42,705	42,705	42,000
Travel	-	-	2,600	-
Operating Expenses	309,263	400,830	367,400	410,830
Total - Ford Complex (52170):	\$ 394,320	\$ 566,382	\$ 535,552	\$ 572,830



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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
<b>Total - Auxiliary Enterprises (700):</b>				
Salaries - Administrative	\$ 94,058	\$ 104,323	\$ 141,513	\$ 79,028
Salaries - Supporting	1,562,354	1,476,762	1,559,094	1,366,362
Salaries - Students	258,925	291,840	303,560	-
Salaries - Professional	843,464	1,174,067	1,196,470	1,370,869
Employee Benefits	870,085	998,473	1,025,702	985,690
Travel	8,607	15,340	20,040	12,520
Operating Expenses	12,142,450	15,078,674	16,870,637	17,277,886
Capital Outlay	74,300	70,000	99,143	80,000
Department Revenues	607,926	-	-	-
<b>Total</b>	<b>\$ 16,462,169</b>	<b>\$ 19,209,479</b>	<b>\$ 21,216,159</b>	<b>\$ 21,172,355</b>
<b>Auxiliary Transfers</b>				
Auxiliary Mandatory Transfers (720)				
Mandatory Transfers				
Trans Debt Ret Mandt	\$ 1,772,172	\$ 2,086,480	\$ 1,688,160	\$ 1,951,010
<b>Total Auxiliary Mandatory Transfers:</b>	<b>\$ 1,772,172</b>	<b>\$ 2,086,480</b>	<b>\$ 1,688,160</b>	<b>\$ 1,951,010</b>
Auxiliary Non-Mandatory Transfers (750)				
Non-Mandatory Transfers				
Transfers To Unexpended Plant	\$ 2,634,175	\$ 222,800	\$ 340,159	\$ 327,385
Transfers To Renew and Replace	1,140,500	843,100	844,500	855,305
<b>Total Auxiliary Non-Mandatory Transfers:</b>	<b>\$ 3,774,675</b>	<b>\$ 1,065,900</b>	<b>\$ 1,184,659</b>	<b>\$ 1,182,690</b>
<b>Total Auxiliary Transfers</b>	<b>\$ 5,546,847</b>	<b>\$ 3,152,380</b>	<b>\$ 2,872,819</b>	<b>\$ 3,133,700</b>

TENNESSEE STATE UNIVERSITY  
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CURRENT FUND EXPENDITURES

	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
<b>Total Auxiliary Enterprises (Expenditures &amp; Transfers)</b>				
Salaries - Administrative	\$ 94,058	\$ 104,323	\$ 141,513	\$ 79,028
Salaries - Supporting	1,562,354	1,476,762	1,559,094	1,366,362
Salaries - Students	258,925	291,840	303,560	-
Salaries - Professional	843,464	1,174,067	1,196,470	1,370,869
Employee Benefits	870,085	998,473	1,025,702	985,690
Travel	8,607	15,340	20,040	12,520
Operating Expense	12,142,450	15,078,674	16,870,637	17,277,886
Capital Outlay	74,300	70,000	99,143	80,000
Department Revenues	607,926	-	-	-
Auxiliary Transfers	5,546,847	3,152,380	2,872,819	3,133,700
<b>Total</b>	<b>\$ 22,009,016</b>	<b>\$ 22,361,859</b>	<b>\$ 24,088,978</b>	<b>\$ 24,306,055</b>
<b>Total Unrestricted</b>				
Salaries - Administrative	\$ 5,351,895	\$ 6,007,304	\$ 6,070,910	\$ 6,104,356
Salaries - Academic	30,881,906	34,154,764	34,137,077	32,144,283
Salaries - Supporting	10,581,718	11,566,929	11,474,006	10,731,258
Salaries - Students	663,514	714,550	751,360	-
Salaries - Professional	15,674,706	18,032,065	17,718,070	19,327,992
Employee Benefits	22,072,531	23,997,882	23,726,635	23,907,759
Travel	2,246,662	2,531,767	2,680,939	2,144,079
Operating Expenses	47,408,935	50,723,506	53,219,072	56,231,367
Capital Outlay	553,150	339,995	465,815	335,990
Department Revenues	607,926	(700,000)	(700,000)	(700,000)
E & G Transfers and Auxiliary Transfers	8,303,217	4,733,280	4,662,719	4,714,600
<b>Total</b>	<b>\$ 144,346,160</b>	<b>\$ 152,102,042</b>	<b>\$ 154,206,603</b>	<b>\$ 154,941,684</b>