

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

| | Actual 2017-18 | July 2018-19 | October 2018-19 |
|--|-----------------------------|-----------------------------|-----------------------------|
| | <u> </u> | <u> </u> | <u> </u> |
| Education and General | | | |
| Instruction (200) | | | |
| Faculty Travel (12003) | | | |
| Travel | \$ - | \$ 83,790 | \$ 42,980 |
| | <u> </u> | <u> </u> | <u> </u> |
| Total - Faculty Travel (12003): | <u>\$ -</u> | <u>\$ 83,790</u> | <u>\$ 42,980</u> |
| | | | |
| International Education Fee (12009) | | | |
| Salaries - Academic | \$ 14,000 | \$ - | \$ - |
| Salaries - Supporting | 6,326 | - | - |
| Employee Benefits | 1,483 | - | - |
| Travel | 72,210 | 161,790 | 145,343 |
| Operating Expenses | 32,636 | - | 6,921 |
| | <u> </u> | <u> </u> | <u> </u> |
| Total - International Education Fee (12009): | <u>\$ 126,655</u> | <u>\$ 161,790</u> | <u>\$ 152,264</u> |
| | | | |
| Computer Tech Fee (12301) | | | |
| Operating Expenses | \$ 115,538 | \$ 187,524 | \$ 163,777 |
| | <u> </u> | <u> </u> | <u> </u> |
| Total - Computer Tech Fee (12301): | <u>\$ 115,538</u> | <u>\$ 187,524</u> | <u>\$ 163,777</u> |

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| | Actual 2017-18 | July 2018-19 | October 2018-19 |
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| Tech Access Fee New (12302) | | | |
| Salaries - Students | \$ 76,686 | \$ - | \$ 125,000 |
| Operating Expenses | 1,094,217 | 1,375,176 | 1,010,557 |
| Capital Outlay | 6,485 | - | - |
| Total - Tech Access Fee New (12302): | <u>\$ 1,177,388</u> | <u>\$ 1,375,176</u> | <u>\$ 1,135,557</u> |
| Other Instruction (12500) | | | |
| Salaries - Administrative | \$ - | \$ 2,266 | \$ - |
| Salaries - Academic | - | 1,431,347 | 160,000 |
| Salaries - Supporting | - | 38,492 | - |
| Salaries - Professional | - | 138,959 | - |
| Employee Benefits | 46,459 | 563,872 | 56,000 |
| Operating Expenses | - | 221,569 | 600,000 |
| Total - Other Instruction (12500): | <u>\$ 46,459</u> | <u>\$ 2,396,505</u> | <u>\$ 816,000</u> |
| Graduate Assistants (12502) | | | |
| Salaries - Academic | \$ 414,788 | \$ 461,300 | \$ 461,300 |
| Employee Benefits | 585,647 | 411,100 | 411,100 |
| Operating Expenses | - | 200,000 | 126,000 |
| Total - Graduate Assistants (12502): | <u>\$ 1,000,435</u> | <u>\$ 1,072,400</u> | <u>\$ 998,400</u> |

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| Summer Sch Salaries (12504) | | | |
| Salaries - Academic | \$ 5,500 | \$ 1,563,000 | \$ 970,090 |
| Salaries - Professional | 2,400 | - | - |
| Employee Benefits | 1,267 | 547,050 | 448,610 |
| Operating Expenses | - | 130,000 | 81,900 |
| Total - Summer Sch Salaries (12504): | <u>\$ 9,167</u> | <u>\$ 2,240,050</u> | <u>\$ 1,500,600</u> |
| Online Degree Prog (12508) | | | |
| Salaries - Academic | \$ 6,000 | \$ - | \$ - |
| Employee Benefits | 1,373 | - | - |
| Operating Expenses | 2,080 | 11,358 | 6,707 |
| Total - Online Degree Prog (12508): | <u>\$ 9,453</u> | <u>\$ 11,358</u> | <u>\$ 6,707</u> |
| Part-Time Faculty (12510) | | | |
| Salaries - Academic | \$ 37,500 | \$ - | \$ 10,000 |
| Salaries - Professional | 22,575 | - | 2,850 |
| Employee Benefits | 12,935 | - | - |
| Operating Expenses | - | 563,550 | - |
| Total - Part-Time Faculty (12510): | <u>\$ 73,010</u> | <u>\$ 563,550</u> | <u>\$ 12,850</u> |

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| Faculty Overload (12512) | | | |
| Salaries - Academic | \$ - | \$ 360,000 | \$ 5,460 |
| Employee Benefits | - | 126,000 | 17,710 |
| Total - Faculty Overload (12512): | <u>\$ -</u> | <u>\$ 486,000</u> | <u>\$ 23,170</u> |
| Instructional Equip (12516) | | | |
| Operating Expenses | \$ 72,513 | \$ - | \$ - |
| Capital Outlay | 49,758 | - | - |
| Total - Instructional Equip (12516): | <u>\$ 122,271</u> | <u>\$ -</u> | <u>\$ -</u> |
| Computer Allocation (12518) | | | |
| Salaries - Supporting | \$ 219,151 | \$ - | \$ - |
| Salaries - Professional | 213,024 | - | - |
| Employee Benefits | 188,687 | - | - |
| Travel | 8,550 | - | - |
| Operating Expenses | 1,890,278 | 2,419,550 | 1,524,313 |
| Total - Computer Allocation (12518): | <u>\$ 2,519,690</u> | <u>\$ 2,419,550</u> | <u>\$ 1,524,313</u> |

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| Phd Public Admin (13000) | | | |
| Salaries - Academic | \$ 382,558 | \$ 449,458 | \$ 454,719 |
| Salaries - Supporting | 26,123 | 25,944 | 26,444 |
| Employee Benefits | 118,878 | 166,390 | 165,690 |
| Travel | 5,871 | - | - |
| Operating Expenses | 14,582 | 18,416 | 9,961 |
| Total - Phd Public Admin (13000): | <u>\$ 548,012</u> | <u>\$ 660,208</u> | <u>\$ 656,814</u> |
| BS in Urban Studies (13040) | | | |
| Salaries - Academic | \$ 215,221 | \$ 215,421 | \$ 219,663 |
| Employee Benefits | 89,501 | 75,397 | 75,397 |
| Travel | 2,996 | - | 200 |
| Operating Expenses | 1,706 | 5,000 | 3,010 |
| Total - BS in Urban Studies (13040): | <u>\$ 309,424</u> | <u>\$ 295,818</u> | <u>\$ 298,270</u> |
| CPSUA Part-Time Faculty (13091) | | | |
| Salaries - Academic | \$ 100,950 | \$ - | \$ 109,260 |
| Employee Benefits | 38,640 | - | 38,240 |
| Operating Expenses | 22,592 | - | 21,326 |
| Total - CPSUA Part-Time Faculty (13091): | <u>\$ 162,182</u> | <u>\$ -</u> | <u>\$ 168,826</u> |

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| CPSUA Faculty Overload (13092) | | | |
| Salaries - Academic | \$ 5,775 | \$ - | \$ 2,100 |
| Employee Benefits | 746 | - | - |
| Total - CPSUA Faculty Overload (13092): | <u>\$ 6,521</u> | <u>\$ -</u> | <u>\$ 2,100</u> |
| CPSUA Summer School Salaries (13094) | | | |
| Salaries - Academic | \$ 68,320 | \$ - | \$ 35,400 |
| Employee Benefits | 13,342 | - | 7,080 |
| Operating Expenses | 5,188 | - | - |
| Total - CPSUA Summer School Salaries (13094): | <u>\$ 86,850</u> | <u>\$ -</u> | <u>\$ 42,480</u> |
| Biological Sciences (13102) | | | |
| Salaries - Academic | \$ 1,287,922 | \$ 1,340,173 | \$ 1,331,373 |
| Salaries - Supporting | 90,972 | 91,272 | 92,807 |
| Salaries - Professional | 48,986 | 49,086 | 49,778 |
| Employee Benefits | 527,071 | 518,186 | 517,888 |
| Travel | 2,911 | - | 1,886 |
| Operating Expenses | 55,957 | 101,280 | 34,287 |
| Capital Outlay | 30,028 | - | - |
| Total - Biological Sciences (13102): | <u>\$ 2,043,847</u> | <u>\$ 2,099,997</u> | <u>\$ 2,028,019</u> |

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| Chemistry (13104) | | | |
| Salaries - Academic | \$ 874,896 | \$ 864,096 | \$ 882,212 |
| Salaries - Supporting | 44,820 | 30,367 | 30,867 |
| Salaries - Professional | 96,260 | 121,424 | 113,073 |
| Employee Benefits | 419,087 | 355,560 | 352,060 |
| Travel | 3,529 | - | - |
| Operating Expenses | 20,654 | 36,040 | 26,538 |
| Capital Outlay | 93,050 | - | - |
| Total - Chemistry (13104): | <u>\$ 1,552,296</u> | <u>\$ 1,407,487</u> | <u>\$ 1,404,750</u> |
| Lang and Literature and Phil (13106) | | | |
| Salaries - Academic | \$ 1,233,807 | \$ 1,681,847 | \$ 1,577,013 |
| Salaries - Supporting | 44,456 | 52,071 | 52,427 |
| Salaries - Professional | 36,676 | 36,676 | 37,196 |
| Employee Benefits | 492,640 | 619,709 | 569,549 |
| Travel | 10,711 | - | 2,700 |
| Operating Expenses | 17,673 | 15,940 | 10,448 |
| Total - Lang and Literature and Phil (13106): | <u>\$ 1,835,963</u> | <u>\$ 2,406,243</u> | <u>\$ 2,249,333</u> |

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| Physics and Math (13108) | | | |
| Salaries - Academic | \$ 1,356,382 | \$ 1,742,352 | \$ 1,624,280 |
| Salaries - Supporting | 45,530 | 48,666 | 52,015 |
| Salaries - Students | 1,180 | - | 2,000 |
| Salaries - Professional | 34,468 | 58,160 | 59,013 |
| Employee Benefits | 546,964 | 647,212 | 598,312 |
| Travel | 9,012 | - | - |
| Operating Expenses | 22,071 | 11,470 | 7,938 |
| Total - Physics and Math (13108): | <u>\$ 2,015,607</u> | <u>\$ 2,507,860</u> | <u>\$ 2,343,558</u> |
| Sociology (13110) | | | |
| Salaries - Academic | \$ 607,241 | \$ 606,785 | \$ 618,486 |
| Salaries - Supporting | 28,289 | 27,639 | 28,787 |
| Employee Benefits | 222,825 | 222,049 | 222,309 |
| Travel | 4,014 | - | - |
| Operating Expenses | 7,794 | 6,060 | 4,773 |
| Total - Sociology (13110): | <u>\$ 870,163</u> | <u>\$ 862,533</u> | <u>\$ 874,355</u> |

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| Criminal Justice (13112) | | | |
| Salaries - Academic | \$ 480,848 | \$ 509,003 | \$ 514,454 |
| Salaries - Supporting | 29,038 | 29,038 | 29,538 |
| Employee Benefits | 161,535 | 188,314 | 183,618 |
| Travel | (1,782) | - | 700 |
| Operating Expenses | 9,171 | 4,350 | 3,568 |
| Total - Criminal Justice (13112): | <u>\$ 678,810</u> | <u>\$ 730,705</u> | <u>\$ 731,878</u> |
| | | | |
| Social Work (13114) | | | |
| Salaries - Academic | \$ 309,375 | \$ 338,275 | \$ 324,843 |
| Salaries - Supporting | 13,985 | 23,128 | 26,096 |
| Employee Benefits | 112,875 | 126,491 | 120,879 |
| Travel | 6,147 | - | (432) |
| Operating Expenses | 11,244 | 13,060 | 8,883 |
| Total - Social Work (13114): | <u>\$ 453,626</u> | <u>\$ 500,954</u> | <u>\$ 480,269</u> |

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| History, Geography, & Political Sci (13116) | | | |
| Salaries - Academic | \$ 1,075,071 | \$ 1,094,932 | \$ 1,116,629 |
| Salaries - Supporting | 23,500 | 23,500 | 24,000 |
| Employee Benefits | 382,065 | 391,451 | 392,084 |
| Travel | 11,270 | - | 1,700 |
| Operating Expenses | 24,299 | 12,610 | 8,347 |
| Total - History, Geography, & Political Sci (13116): | \$ 1,516,205 | \$ 1,522,493 | \$ 1,542,760 |
| Legislative Intern (13118) | | | |
| Operating Expenses | \$ 12,600 | \$ 12,740 | \$ 8,029 |
| Total - Legislative Intern (13118): | \$ 12,600 | \$ 12,740 | \$ 8,029 |
| Shannon Lecture Series (13120) | | | |
| Operating Expenses | \$ 2,745 | \$ 3,190 | \$ 2,009 |
| Total - Shannon Lecture Series (13120): | \$ 2,745 | \$ 3,190 | \$ 2,009 |

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| Interdisciplinary Studies (13124) | | | |
| Salaries - Supporting | \$ 34,091 | \$ 34,191 | \$ 34,691 |
| Salaries - Students | 307 | - | - |
| Employee Benefits | 14,673 | 11,967 | 11,967 |
| Operating Expenses | 5,258 | 5,880 | 4,495 |
| Total - Interdisciplinary Studies (13124): | <u>\$ 54,329</u> | <u>\$ 52,038</u> | <u>\$ 51,153</u> |
| Communications (13126) | | | |
| Salaries - Academic | \$ 705,358 | \$ 952,858 | \$ 851,863 |
| Salaries - Supporting | 36,586 | 46,256 | 46,626 |
| Salaries - Professional | 149,229 | 149,329 | 151,526 |
| Employee Benefits | 286,510 | 401,955 | 362,205 |
| Travel | 8,350 | - | - |
| Operating Expenses | 22,274 | 9,170 | 7,835 |
| Total - Communications (13126): | <u>\$ 1,208,307</u> | <u>\$ 1,559,568</u> | <u>\$ 1,420,055</u> |
| Theatre Productions (13130) | | | |
| Travel | \$ 3,619 | \$ - | \$ - |
| Operating Expenses | 15,930 | 18,000 | 14,916 |
| Total - Theatre Productions (13130): | <u>\$ 19,549</u> | <u>\$ 18,000</u> | <u>\$ 14,916</u> |

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| Forensics (13132) | | | |
| Travel | \$ 43,527 | \$ - | \$ 32,478 |
| Operating Expenses | 1,544 | 50,000 | 3,500 |
| Total - Forensics (13132): | <u>\$ 45,071</u> | <u>\$ 50,000</u> | <u>\$ 35,978</u> |
| Music (13134) | | | |
| Salaries - Academic | \$ 703,880 | \$ 759,623 | \$ 799,096 |
| Salaries - Supporting | 43,203 | 49,016 | 50,684 |
| Salaries - Students | 505 | - | - |
| Employee Benefits | 259,506 | 283,024 | 285,146 |
| Travel | 7,041 | - | 2,800 |
| Operating Expenses | 31,320 | 6,150 | 52,549 |
| Total - Music (13134): | <u>\$ 1,045,455</u> | <u>\$ 1,097,813</u> | <u>\$ 1,190,275</u> |
| Piano Competition (13136) | | | |
| Operating Expenses | \$ (3,634) | \$ 2,450 | \$ 1,586 |
| Capital Outlay | 6,000 | - | - |
| Total - Piano Competition (13136): | <u>\$ 2,366</u> | <u>\$ 2,450</u> | <u>\$ 1,586</u> |

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| Music Equip Leases (13138) | | | |
| Operating Expenses | \$ 14,990 | \$ 15,400 | \$ 9,702 |
| Total - Music Equip Leases (13138): | \$ 14,990 | \$ 15,400 | \$ 9,702 |
| Music Fee (13140) | | | |
| Salaries - Academic | \$ 600 | \$ - | \$ - |
| Salaries - Supporting | 7,514 | 7,614 | 7,689 |
| Employee Benefits | 1,196 | 2,665 | 2,665 |
| Travel | 7,746 | - | 9,891 |
| Operating Expenses | 18,764 | 35,000 | 19,535 |
| Capital Outlay | 6,000 | - | - |
| Total - Music Fee (13140): | \$ 41,820 | \$ 45,279 | \$ 39,780 |
| Band (13142) | | | |
| Salaries - Academic | \$ - | \$ - | \$ 31,500 |
| Salaries - Supporting | 42,311 | 29,050 | 34,595 |
| Salaries - Students | 198 | - | - |
| Salaries - Professional | 174,084 | 202,634 | 216,660 |
| Employee Benefits | 87,491 | 81,090 | 134,281 |
| Travel | 385,528 | 450,000 | 334,308 |
| Operating Expenses | 1,493,105 | 1,360,000 | 1,004,311 |
| Total - Band (13142): | \$ 2,182,717 | \$ 2,122,774 | \$ 1,755,655 |

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| Art (13144) | | | |
| Salaries - Academic | \$ 512,947 | \$ 541,847 | \$ 555,374 |
| Salaries - Supporting | 24,311 | 24,311 | 24,841 |
| Salaries - Professional | 33,601 | 40,000 | 40,600 |
| Employee Benefits | 221,062 | 212,155 | 213,480 |
| Travel | 4,457 | - | 2,100 |
| Operating Expenses | 23,279 | 8,410 | 5,334 |
| Total - Art (13144): | <u>\$ 819,657</u> | <u>\$ 826,723</u> | <u>\$ 841,729</u> |
| Africana Studies (13146) | | | |
| Salaries - Academic | \$ 202,889 | \$ 136,946 | \$ 139,615 |
| Employee Benefits | 69,596 | 47,931 | 47,931 |
| Operating Expenses | 473 | - | - |
| Total - Africana Studies (13146): | <u>\$ 272,958</u> | <u>\$ 184,877</u> | <u>\$ 187,546</u> |
| Liberal Arts Part-Time Faculty (13191) | | | |
| Salaries - Academic | \$ 2,073,402 | \$ - | \$ 1,050,045 |
| Salaries - Professional | 1,800 | - | - |
| Employee Benefits | 663,392 | - | 206,281 |
| Operating Expenses | 105,252 | - | 3,916 |
| Total - Liberal Arts Part-Time Faculty (13191): | <u>\$ 2,843,846</u> | <u>\$ -</u> | <u>\$ 1,260,242</u> |

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| Liberal Arts Faculty Overload (13192) | | | |
| Salaries - Academic | \$ 61,250 | \$ - | \$ - |
| Employee Benefits | 9,791 | - | - |
| Total - Liberal Arts Faculty Overload (13192): | <u>\$ 71,041</u> | <u>\$ -</u> | <u>\$ -</u> |
| Liberal Arts Summer School Salaries (13194) | | | |
| Salaries - Academic | \$ 422,014 | \$ - | \$ 139,910 |
| Employee Benefits | 75,872 | - | 20,090 |
| Total - Liberal Arts Summer School Salaries (13194): | <u>\$ 497,886</u> | <u>\$ -</u> | <u>\$ 160,000</u> |
| Biology Lab Fee (13195) | | | |
| Operating Expenses | \$ 79,368 | \$ 90,000 | \$ 67,192 |
| Capital Outlay | 8,631 | - | - |
| Total - Biology Lab Fee (13195): | <u>\$ 87,999</u> | <u>\$ 90,000</u> | <u>\$ 67,192</u> |
| Chemistry Lab Fee (13196) | | | |
| Operating Expenses | \$ 31,353 | \$ 40,000 | \$ 33,845 |
| Total - Chemistry Lab Fee (13196): | <u>\$ 31,353</u> | <u>\$ 40,000</u> | <u>\$ 33,845</u> |

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| Physics Lab Fee (13197) | | | |
| Operating Expenses | \$ 11,339 | \$ 10,000 | \$ 6,817 |
| Total - Physics Lab Fee (13197): | \$ 11,339 | \$ 10,000 | \$ 6,817 |
| | | | |
| Honda Bowl Program (13200) | | | |
| Travel | \$ 3,710 | \$ - | \$ - |
| Operating Expenses | 1,723 | 5,503 | 3,500 |
| Total - Honda Bowl Program (13200): | \$ 5,433 | \$ 5,503 | \$ 3,500 |
| | | | |
| Honors College (13210) | | | |
| Salaries - Administrative | \$ 104,459 | \$ 92,559 | \$ 105,919 |
| Salaries - Academic | 62,829 | 62,813 | 64,054 |
| Salaries - Professional | 48,467 | 83,740 | 64,958 |
| Employee Benefits | 67,760 | 83,690 | 81,240 |
| Travel | (3,691) | - | 2,936 |
| Operating Expenses | 9,737 | 3,510 | 2,240 |
| Total - Honors College (13210): | \$ 289,561 | \$ 326,312 | \$ 321,347 |

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| Educational Admin (13302) | | | |
| Salaries - Academic | \$ 636,897 | \$ 849,604 | \$ 746,131 |
| Salaries - Supporting | 25,098 | 24,790 | 29,288 |
| Salaries - Professional | 85,593 | 93,157 | 74,157 |
| Employee Benefits | 240,709 | 338,643 | 285,248 |
| Travel | 1,566 | - | - |
| Operating Expenses | 5,285 | 5,170 | 3,639 |
| | <u>\$ 995,148</u> | <u>\$ 1,311,364</u> | <u>\$ 1,138,463</u> |
| Total - Educational Admin (13302): | | | |
| Teaching and Learning (13304) | | | |
| Salaries - Academic | \$ 1,227,617 | \$ 1,235,556 | \$ 1,268,304 |
| Salaries - Supporting | 28,115 | 28,074 | 28,574 |
| Employee Benefits | 405,893 | 442,271 | 445,531 |
| Travel | 16,085 | - | 2,898 |
| Operating Expenses | 10,849 | 12,500 | 6,077 |
| | <u>\$ 1,688,559</u> | <u>\$ 1,718,401</u> | <u>\$ 1,751,384</u> |
| Total - Teaching and Learning (13304): | | | |

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| Teacher Ed Studnt Sv (13306) | | | |
| Salaries - Academic | \$ - | \$ 40,000 | \$ 21,000 |
| Salaries - Supporting | 26,230 | 24,490 | 30,572 |
| Salaries - Professional | 47,230 | 87,230 | 48,893 |
| Employee Benefits | 30,658 | 53,103 | 32,758 |
| Travel | 7,214 | - | 3,950 |
| Operating Expenses | 81,779 | 59,320 | 62,327 |
| Total - Teacher Ed Studnt Sv (13306): | <u>\$ 193,111</u> | <u>\$ 264,143</u> | <u>\$ 199,500</u> |
| HPSS (13308) | | | |
| Salaries - Academic | \$ 541,980 | \$ 561,927 | \$ 554,878 |
| Salaries - Supporting | 22,652 | 25,227 | 32,763 |
| Salaries - Professional | 35,057 | 40,274 | 40,575 |
| Employee Benefits | 236,876 | 219,599 | 214,466 |
| Travel | 3,148 | - | 1,700 |
| Operating Expenses | 14,910 | 13,580 | 8,822 |
| Total - HPSS (13308): | <u>\$ 854,623</u> | <u>\$ 860,607</u> | <u>\$ 853,204</u> |

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| | Actual 2017-18 | July 2018-19 | October 2018-19 |
|--|---------------------|---------------------|---------------------|
| Psychology (13310) | | | |
| Salaries - Academic | \$ 979,600 | \$ 1,126,015 | \$ 1,143,929 |
| Salaries - Supporting | 63,355 | 62,676 | 63,676 |
| Employee Benefits | 403,659 | 416,042 | 416,097 |
| Travel | 12,552 | - | (300) |
| Operating Expenses | 21,346 | 16,350 | 12,094 |
| Total - Psychology (13310): | \$ 1,480,512 | \$ 1,621,083 | \$ 1,635,496 |
| EDD Program (13312) | | | |
| Operating Expenses | \$ - | \$ 11,380 | \$ 7,168 |
| Total - EDD Program (13312): | \$ - | \$ 11,380 | \$ 7,168 |
| College of Education Fee (13350) | | | |
| Travel | \$ 4,830 | \$ - | \$ 4,850 |
| Operating Expenses | 22,249 | 40,000 | 28,829 |
| Total - College of Education Fee (13350): | \$ 27,079 | \$ 40,000 | \$ 33,679 |

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CURRENT FUND EXPENDITURES**

| | Actual 2017-18 | July 2018-19 | October 2018-19 |
|---|-------------------|-----------------|--------------------|
| Education Part-Time Faculty (13391) | | | |
| Salaries - Academic | \$ 233,375 | \$ - | \$ 149,130 |
| Salaries - Professional | 8,400 | - | 2,100 |
| Employee Benefits | 67,099 | - | 44,780 |
| Operating Expenses | 4,942 | - | 2,940 |
| Total - Education Part-Time Faculty (13391): | <u>\$ 313,816</u> | <u>\$ -</u> | <u>\$ 198,950</u> |
| Education Faculty Overload (13392) | | | |
| Salaries - Academic | \$ 3,825 | \$ - | \$ - |
| Employee Benefits | 452 | - | - |
| Total - Education Faculty Overload (13392): | <u>\$ 4,277</u> | <u>\$ -</u> | <u>\$ -</u> |
| Education Summer School Salaries (13394) | | | |
| Salaries - Academic | \$ 266,384 | \$ - | \$ 101,740 |
| Salaries - Professional | 2,100 | - | 450 |
| Employee Benefits | 50,877 | - | 16,140 |
| Operating Expenses | 4,941 | - | - |
| Total - Education Summer School Salaries (13394): | <u>\$ 324,302</u> | <u>\$ -</u> | <u>\$ 118,330</u> |

**TENNESSEE STATE UNIVERSITY
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| | Actual 2017-18 | July 2018-19 | October 2018-19 |
|--------------------------------------|-----------------------------|-----------------------------|-----------------------------|
| | <u> </u> | <u> </u> | <u> </u> |
| Architectural Engr (13402) | | | |
| Salaries - Academic | \$ 220,970 | \$ 278,698 | \$ 377,443 |
| Salaries - Supporting | 1,218 | - | - |
| Employee Benefits | 73,200 | 97,544 | 130,669 |
| Operating Expenses | 1,471 | - | - |
| Total - Architectural Engr (13402): | <u>\$ 296,859</u> | <u>\$ 376,242</u> | <u>\$ 508,112</u> |
| | | | |
| Civil and Envir Eng (13404) | | | |
| Salaries - Academic | \$ 394,414 | \$ 395,583 | \$ 399,997 |
| Salaries - Supporting | 77,217 | 77,317 | 78,468 |
| Employee Benefits | 186,172 | 165,515 | 164,351 |
| Operating Expenses | 4,358 | - | - |
| Total - Civil and Envir Eng (13404): | <u>\$ 662,161</u> | <u>\$ 638,415</u> | <u>\$ 642,816</u> |

**TENNESSEE STATE UNIVERSITY
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| | Actual 2017-18 | July 2018-19 | October 2018-19 |
|--------------------------------------|-------------------|---------------------|---------------------|
| Massie Chair/TLSAMP (13406) | | | |
| Salaries - Academic | \$ 149,051 | \$ 134,435 | \$ 137,098 |
| Salaries - Supporting | 20,478 | 14,751 | 14,751 |
| Salaries - Professional | 36,759 | 37,328 | 37,880 |
| Employee Benefits | 63,282 | 65,280 | 65,280 |
| Travel | 2,497 | - | - |
| Operating Expenses | 4,125 | 5,000 | 3,776 |
| Total - Massie Chair/TLSAMP (13406): | <u>\$ 276,192</u> | <u>\$ 256,794</u> | <u>\$ 258,785</u> |
| Electrical Engr (13410) | | | |
| Salaries - Academic | \$ 582,865 | \$ 706,424 | \$ 710,873 |
| Salaries - Supporting | 68,859 | 68,859 | 69,859 |
| Employee Benefits | 223,158 | 271,349 | 266,449 |
| Travel | 1,907 | - | - |
| Operating Expenses | 4,761 | - | - |
| Total - Electrical Engr (13410): | <u>\$ 881,550</u> | <u>\$ 1,046,632</u> | <u>\$ 1,047,181</u> |

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| | Actual 2017-18 | July 2018-19 | October 2018-19 |
|---|-------------------|-------------------|--------------------|
| Aeronautical and Industrial Tech (13412) | | | |
| Salaries - Academic | \$ 241,176 | \$ 230,376 | \$ 162,750 |
| Salaries - Supporting | 30,229 | 30,202 | 30,702 |
| Salaries - Students | 704 | - | - |
| Employee Benefits | 104,232 | 91,203 | 65,943 |
| Operating Expenses | 1,637 | - | - |
| Total - Aeronautical and Industrial Tech (13412): | <u>\$ 377,978</u> | <u>\$ 351,781</u> | <u>\$ 259,395</u> |
| Mechanical Engr (13414) | | | |
| Salaries - Academic | \$ 554,607 | \$ 596,057 | \$ 652,450 |
| Salaries - Supporting | 30,202 | 30,202 | 30,702 |
| Employee Benefits | 203,559 | 219,191 | 235,181 |
| Travel | - | - | 700 |
| Operating Expenses | 4,082 | - | - |
| Total - Mechanical Engr (13414): | <u>\$ 792,450</u> | <u>\$ 845,450</u> | <u>\$ 919,033</u> |

**TENNESSEE STATE UNIVERSITY
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CURRENT FUND EXPENDITURES**

| | Actual 2017-18 | July 2018-19 | October 2018-19 |
|---|---------------------|---------------------|---------------------|
| Computer Science (13422) | | | |
| Salaries - Academic | \$ 814,910 | \$ 842,710 | \$ 903,554 |
| Salaries - Supporting | 32,873 | 26,290 | 26,677 |
| Salaries - Professional | 11,111 | - | - |
| Employee Benefits | 269,734 | 304,151 | 319,901 |
| Operating Expenses | 5,100 | - | - |
| Total - Computer Science (13422): | \$ 1,133,728 | \$ 1,173,151 | \$ 1,250,132 |
| College of Engineering Course Fee (13480) | | | |
| Salaries - Academic | \$ 22,031 | \$ - | \$ 32,050 |
| Salaries - Supporting | 5,966 | - | - |
| Salaries - Professional | 5,360 | - | 10,000 |
| Employee Benefits | 5,923 | - | 14,740 |
| Travel | 106,172 | - | 47,911 |
| Operating Expenses | 255,833 | 456,000 | 241,726 |
| Capital Outlay | - | - | 29,759 |
| Total - College of Engineering Course Fee (13480): | \$ 401,285 | \$ 456,000 | \$ 376,186 |

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| | Actual 2017-18 | July 2018-19 | October 2018-19 |
|---|-------------------|-----------------|--------------------|
| Engineering Part-Time Faculty (13491) | | | |
| Salaries - Academic | \$ 398,975 | \$ - | \$ 217,095 |
| Salaries - Professional | 8,100 | - | 2,700 |
| Employee Benefits | 90,694 | - | 35,425 |
| Operating Expenses | - | - | 1,778 |
| Total - Engineering Part-Time Faculty (13491): | <u>\$ 497,769</u> | <u>\$ -</u> | <u>\$ 256,998</u> |
| Engineering Faculty Overload (13492) | | | |
| Salaries - Academic | \$ 32,400 | \$ - | \$ - |
| Employee Benefits | 5,170 | - | - |
| Total - Engineering Faculty Overload (13492): | <u>\$ 37,570</u> | <u>\$ -</u> | <u>\$ -</u> |
| Engineering Summer School Salaries (13494) | | | |
| Salaries - Academic | \$ 137,932 | \$ - | \$ 40,850 |
| Employee Benefits | 25,129 | - | 4,770 |
| Operating Expenses | 100 | - | - |
| Total - Engineering Summer School Salaries (13494): | <u>\$ 163,161</u> | <u>\$ -</u> | <u>\$ 45,620</u> |

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| | Actual 2017-18 | July 2018-19 | October 2018-19 |
|---|---------------------|-------------------|---------------------|
| Agricultural Science (13510) | | | |
| Salaries - Academic | \$ 850,224 | \$ 688,340 | \$ 750,602 |
| Salaries - Supporting | 32,140 | 32,140 | 32,640 |
| Salaries - Professional | - | 16,000 | 16,000 |
| Employee Benefits | 307,238 | 257,768 | 275,860 |
| Travel | 1,927 | - | - |
| Operating Expenses | 6,043 | 310 | 5,833 |
| Total - Agricultural Science (13510): | \$ 1,197,572 | \$ 994,558 | \$ 1,080,935 |
| Agriculture Science Lab Fee (13511) | | | |
| Salaries - Academic | \$ 5,000 | \$ - | \$ - |
| Employee Benefits | 1,147 | - | - |
| Travel | 1,546 | - | - |
| Operating Expenses | 7,646 | 22,500 | 15,750 |
| Total - Agriculture Science Lab Fee (13511): | \$ 15,339 | \$ 22,500 | \$ 15,750 |

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| | Actual 2017-18 | July 2018-19 | October 2018-19 |
|--|-------------------|-------------------|--------------------|
| Fam and Consumer Science (13520) | | | |
| Salaries - Academic | \$ 294,329 | \$ 320,406 | \$ 282,677 |
| Salaries - Supporting | 33,408 | 33,408 | 33,908 |
| Salaries - Professional | 74,909 | 75,109 | 76,607 |
| Employee Benefits | 152,362 | 150,123 | 135,276 |
| Travel | 3,409 | - | 4,386 |
| Operating Expenses | 4,898 | 1,190 | 803 |
| Total - Fam and Consumer Science (13520): | <u>\$ 563,315</u> | <u>\$ 580,236</u> | <u>\$ 533,657</u> |
| Agr, Human, Natur Part-Time Faculty (13591) | | | |
| Salaries - Academic | \$ 17,169 | \$ - | \$ 22,867 |
| Salaries - Professional | 10,500 | - | 2,100 |
| Employee Benefits | 3,355 | - | 14,760 |
| Total - Agr, Human, Natur Part-Time Faculty (13591): | <u>\$ 31,024</u> | <u>\$ -</u> | <u>\$ 39,727</u> |
| Agr, Human, Natural Fac Overload (13592) | | | |
| Salaries - Academic | \$ 1,950 | \$ - | \$ - |
| Employee Benefits | 447 | - | - |
| Total - Agr, Human, Natural Fac Overload (13592): | <u>\$ 2,397</u> | <u>\$ -</u> | <u>\$ -</u> |

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| | Actual 2017-18 | July 2018-19 | October 2018-19 |
|--|---------------------|---------------------|---------------------|
| Agr, Human, Natural Summer Sch Sal (13594) | | | |
| Salaries - Academic | \$ 20,994 | \$ - | \$ 113 |
| Employee Benefits | 5,153 | - | - |
| Total - Agr, Human, Natural Summer Sch Sal (13594): | \$ 26,147 | \$ - | \$ 113 |
| Dental Hygiene (13620) | | | |
| Salaries - Academic | \$ 313,745 | \$ 313,744 | \$ 319,901 |
| Salaries - Supporting | 84,755 | 85,935 | 87,435 |
| Salaries - Professional | 387,202 | 410,563 | 429,110 |
| Employee Benefits | 273,412 | 283,585 | 286,940 |
| Travel | 2,278 | - | - |
| Operating Expenses | 45,031 | 26,120 | 22,093 |
| Total - Dental Hygiene (13620): | \$ 1,106,423 | \$ 1,119,947 | \$ 1,145,479 |
| Dental Hygiene - SRTA (13621) | | | |
| Travel | \$ 252 | \$ 2,600 | \$ 1,820 |
| Operating Expenses | 6,194 | 6,100 | 5,908 |
| Total - Dental Hygiene - SRTA (13621): | \$ 6,446 | \$ 8,700 | \$ 7,728 |

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| | Actual 2017-18 | July 2018-19 | October 2018-19 |
|---|-------------------|-------------------|--------------------|
| Dental Hygiene Lab Fee (13622) | | | |
| Operating Expenses | \$ 2,296 | \$ 2,500 | \$ 2,056 |
| Total - Dental Hygiene Lab Fee (13622): | \$ 2,296 | \$ 2,500 | \$ 2,056 |
| Dental Hygiene Clinic Fee (13624) | | | |
| Travel | \$ 2,310 | \$ - | \$ - |
| Operating Expenses | 6,333 | 9,000 | 8,755 |
| Total - Dental Hygiene Clinic Fee (13624): | \$ 8,643 | \$ 9,000 | \$ 8,755 |
| Health Admin and Scien (13630) | | | |
| Salaries - Academic | \$ 482,362 | \$ 487,529 | \$ 477,261 |
| Salaries - Supporting | 33,202 | 33,202 | 33,702 |
| Salaries - Students | 159 | - | - |
| Salaries - Professional | - | - | 4,000 |
| Employee Benefits | 163,848 | 182,256 | 177,006 |
| Travel | 1,150 | - | - |
| Operating Expenses | 8,049 | 5,540 | 3,493 |
| Total - Health Admin and Scien (13630): | \$ 688,770 | \$ 708,527 | \$ 695,462 |

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| | Actual 2017-18 | July 2018-19 | October 2018-19 |
|---|-------------------|-------------------|--------------------|
| Master of Science in Public Health (13633) | | | |
| Salaries - Academic | \$ 492,992 | \$ 494,737 | \$ 511,978 |
| Salaries - Professional | 55,880 | 55,880 | 56,706 |
| Employee Benefits | 170,028 | 192,716 | 195,407 |
| Travel | 1,848 | - | - |
| Total - Master of Science in Public Health (13633): | <u>\$ 720,748</u> | <u>\$ 743,333</u> | <u>\$ 764,091</u> |
| Health Info Mngt (13640) | | | |
| Salaries - Academic | \$ 155,547 | \$ 138,582 | \$ 153,417 |
| Employee Benefits | 68,557 | 48,504 | 52,704 |
| Travel | 1,427 | - | - |
| Operating Expenses | 8,459 | 15,010 | 9,702 |
| Total - Health Info Mngt (13640): | <u>\$ 233,990</u> | <u>\$ 202,096</u> | <u>\$ 215,823</u> |

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| | Actual 2017-18 | July 2018-19 | October 2018-19 |
|---|-------------------|---------------------|---------------------|
| Speech Pathology (13650) | | | |
| Salaries - Academic | \$ 473,105 | \$ 570,368 | \$ 595,037 |
| Salaries - Supporting | 37,132 | 40,900 | 41,500 |
| Salaries - Professional | 120,247 | 181,143 | 183,844 |
| Employee Benefits | 210,977 | 277,344 | 283,031 |
| Travel | 4,000 | - | 3,082 |
| Operating Expenses | 27,854 | 8,370 | 4,194 |
| Total - Speech Pathology (13650): | <u>\$ 873,315</u> | <u>\$ 1,078,125</u> | <u>\$ 1,110,715</u> |
| Speech Pathology Lab Fee (13652) | | | |
| Operating Expenses | \$ - | \$ 33,000 | \$ 23,100 |
| Total - Speech Pathology Lab Fee (13652): | <u>\$ -</u> | <u>\$ 33,000</u> | <u>\$ 23,100</u> |
| Cardio-Resp Care Sci (13660) | | | |
| Salaries - Academic | \$ 122,892 | \$ 217,358 | \$ 234,673 |
| Salaries - Supporting | 24,090 | 24,190 | 24,690 |
| Employee Benefits | 41,939 | 84,542 | 89,792 |
| Travel | 2,987 | - | 1,750 |
| Operating Expenses | 6,321 | 5,250 | 2,485 |
| Total - Cardio-Resp Care Sci (13660): | <u>\$ 198,229</u> | <u>\$ 331,340</u> | <u>\$ 353,390</u> |

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| | Actual 2017-18 | July 2018-19 | October 2018-19 |
|---|---------------------|---------------------|---------------------|
| Cardio-Resp Care Sci Fee (13662) | | | |
| Operating Expenses | \$ 9,488 | \$ 11,300 | \$ 8,601 |
| Total - Cardio-Resp Care Sci Fee (13662): | <u>\$ 9,488</u> | <u>\$ 11,300</u> | <u>\$ 8,601</u> |
| Physical Therapy (13670) | | | |
| Salaries - Academic | \$ 764,950 | \$ 742,988 | \$ 757,677 |
| Salaries - Supporting | 29,376 | 29,476 | 29,976 |
| Salaries - Professional | 69,660 | 68,950 | 49,950 |
| Employee Benefits | 250,834 | 294,496 | 287,846 |
| Travel | 16,763 | - | 6,818 |
| Operating Expenses | 50,394 | 46,240 | 28,579 |
| Total - Physical Therapy (13670): | <u>\$ 1,181,977</u> | <u>\$ 1,182,150</u> | <u>\$ 1,160,846</u> |
| Occupational Therapy (13680) | | | |
| Salaries - Academic | \$ 332,753 | \$ 420,637 | \$ 385,340 |
| Salaries - Supporting | 21,576 | 21,969 | 22,434 |
| Salaries - Professional | 37,958 | 37,958 | 38,506 |
| Employee Benefits | 138,551 | 168,197 | 151,222 |
| Travel | 6,388 | - | 2,618 |
| Operating Expenses | 21,655 | 23,280 | 14,545 |
| Total - Occupational Therapy (13680): | <u>\$ 558,881</u> | <u>\$ 672,041</u> | <u>\$ 614,665</u> |

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| | Actual 2017-18 | July 2018-19 | October 2018-19 |
|---|-------------------|-----------------|--------------------|
| Health Sciences Part-Time Faculty (13691) | | | |
| Salaries - Academic | \$ 479,122 | \$ - | \$ 329,270 |
| Salaries - Supporting | 146,080 | - | 90,220 |
| Salaries - Professional | 1,800 | - | - |
| Employee Benefits | 128,866 | - | 101,340 |
| Operating Expenses | 3,849 | - | - |
| Total - Health Sciences Part-Time Faculty (13691): | \$ 759,717 | \$ - | \$ 520,830 |
| Health Sciences Faculty Overload (13692) | | | |
| Salaries - Academic | \$ 36,399 | \$ - | \$ 4,500 |
| Employee Benefits | 5,214 | - | - |
| Total - Health Sciences Faculty Overload (13692): | \$ 41,613 | \$ - | \$ 4,500 |
| Health Sci Summer School Salaries (13694) | | | |
| Salaries - Academic | \$ 178,394 | \$ - | \$ 49,900 |
| Salaries - Supporting | 67,502 | - | 26,725 |
| Employee Benefits | 41,192 | - | 14,900 |
| Total - Health Sci Summer School Salaries (13694): | \$ 287,088 | \$ - | \$ 91,525 |

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| | Actual 2017-18 | July 2018-19 | October 2018-19 |
|--|-----------------------------|-----------------------------|-----------------------------|
| | <u> </u> | <u> </u> | <u> </u> |
| Accounting and Law (13710) | | | |
| Salaries - Academic | \$ 535,499 | \$ 646,999 | \$ 714,485 |
| Salaries - Supporting | 27,842 | 28,023 | 31,523 |
| Employee Benefits | 153,402 | 236,258 | 256,208 |
| Travel | 4,015 | - | - |
| Operating Expenses | 6,251 | 2,380 | 2,031 |
| | <u> </u> | <u> </u> | <u> </u> |
| Total - Accounting and Law (13710): | \$ 727,009 | \$ 913,660 | \$ 1,004,247 |
| | | | |
| Economics and Finance (13720) | | | |
| Salaries - Academic | \$ 642,497 | \$ 741,273 | \$ 781,925 |
| Salaries - Supporting | 28,441 | 28,400 | 28,900 |
| Employee Benefits | 207,091 | 269,386 | 279,272 |
| Travel | 835 | - | - |
| Operating Expenses | 5,841 | 2,890 | 1,820 |
| | <u> </u> | <u> </u> | <u> </u> |
| Total - Economics and Finance (13720): | \$ 884,705 | \$ 1,041,949 | \$ 1,091,917 |

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| | Actual 2017-18 | July 2018-19 | October 2018-19 |
|-----------------------------------|---------------------|---------------------|---------------------|
| Business Admin (13730) | | | |
| Salaries - Academic | \$ 1,190,078 | \$ 1,167,178 | \$ 1,151,494 |
| Salaries - Supporting | 49,956 | 55,940 | 56,940 |
| Employee Benefits | 381,992 | 428,091 | 410,241 |
| Travel | 5,924 | - | - |
| Operating Expenses | 11,771 | 8,450 | 8,593 |
| Total - Business Admin (13730): | <u>\$ 1,639,721</u> | <u>\$ 1,659,659</u> | <u>\$ 1,627,268</u> |
| Bus Info Systems (13740) | | | |
| Salaries - Academic | \$ 673,076 | \$ 701,476 | \$ 767,522 |
| Salaries - Supporting | 25,590 | 24,790 | 25,290 |
| Employee Benefits | 215,118 | 254,194 | 272,744 |
| Travel | 1,859 | - | - |
| Operating Expenses | 3,823 | 2,540 | 1,528 |
| Total - Bus Info Systems (13740): | <u>\$ 919,466</u> | <u>\$ 983,000</u> | <u>\$ 1,067,084</u> |

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| | Actual 2017-18 | July 2018-19 | October 2018-19 |
|---|-------------------|-------------------|--------------------|
| Coll Of Business Fee (13750) | | | |
| Salaries - Academic | \$ 230,445 | \$ - | \$ 204,353 |
| Salaries - Professional | 10,000 | - | 47,550 |
| Employee Benefits | 46,009 | - | 98,465 |
| Travel | 17,881 | - | 4,410 |
| Operating Expenses | 99,821 | 400,000 | 149,589 |
| Capital Outlay | 6,625 | - | - |
| Total - Coll Of Business Fee (13750): | \$ 410,781 | \$ 400,000 | \$ 504,367 |
| International Business Programs (13770) | | | |
| Operating Expenses | \$ 23 | \$ - | \$ - |
| Total - International Business Programs (13770): | \$ 23 | \$ - | \$ - |
| Executive MBA Program (EMBA) (13775) | | | |
| Salaries - Academic | - | - | 1,400 |
| Salaries - Supporting | \$ 6,624 | \$ 23,128 | \$ 29,841 |
| Salaries - Professional | 2,000 | - | 2,000 |
| Employee Benefits | 2,775 | 8,095 | 11,785 |
| Travel | 38,457 | 25,000 | 17,663 |
| Operating Expenses | 221,828 | 382,300 | 298,984 |
| Total - Executive MBA Program (EMBA) (13775): | \$ 271,684 | \$ 438,523 | \$ 361,673 |

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| | Actual 2017-18 | July 2018-19 | October 2018-19 |
|--|-------------------|-----------------|--------------------|
| Business Part-Time Faculty (13791) | | | |
| Salaries - Academic | \$ 335,150 | \$ - | \$ 367,770 |
| Salaries - Professional | 49,450 | - | 3,900 |
| Employee Benefits | 92,886 | - | 73,440 |
| Operating Expenses | 7,697 | - | 4,198 |
| Total - Business Part-Time Faculty (13791): | <u>\$ 485,183</u> | <u>\$ -</u> | <u>\$ 449,308</u> |
| Business Faculty Overload (13792) | | | |
| Salaries - Academic | \$ 24,775 | \$ - | \$ - |
| Employee Benefits | 3,546 | - | - |
| Total - Business Faculty Overload (13792): | <u>\$ 28,321</u> | <u>\$ -</u> | <u>\$ -</u> |
| Business Summer School Salaries (13794) | | | |
| Salaries - Academic | \$ 305,748 | \$ - | \$ 73,780 |
| Employee Benefits | 53,237 | - | 14,760 |
| Total - Business Summer School Salaries (13794): | <u>\$ 358,985</u> | <u>\$ -</u> | <u>\$ 88,540</u> |

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| | Actual 2017-18 | July 2018-19 | October 2018-19 |
|-------------------------------------|-------------------|---------------------|---------------------|
| Nursing Education (13810) | | | |
| Salaries - Academic | \$ 569,975 | \$ 736,153 | \$ 612,112 |
| Salaries - Supporting | 25,746 | 25,746 | 26,246 |
| Salaries - Professional | 13,250 | 52,000 | 45,000 |
| Employee Benefits | 228,606 | 284,864 | 235,014 |
| Travel | 3,426 | - | 3,100 |
| Operating Expenses | 6,610 | 13,600 | 5,768 |
| Total - Nursing Education (13810): | <u>\$ 847,613</u> | <u>\$ 1,112,363</u> | <u>\$ 927,240</u> |
| Baccu Nursing Prog (13820) | | | |
| Salaries - Academic | \$ 563,174 | \$ 792,629 | \$ 701,612 |
| Salaries - Supporting | 18,485 | 26,096 | 26,596 |
| Salaries - Professional | 78,300 | 63,000 | 63,918 |
| Employee Benefits | 243,370 | 308,604 | 272,904 |
| Travel | 5,765 | - | (187) |
| Operating Expenses | 5,196 | 5,190 | 3,269 |
| Total - Baccu Nursing Prog (13820): | <u>\$ 914,290</u> | <u>\$ 1,195,519</u> | <u>\$ 1,068,112</u> |

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| | Actual 2017-18 | July 2018-19 | October 2018-19 |
|-------------------------------------|-------------------|-------------------|--------------------|
| Masters In Nursing (13830) | | | |
| Salaries - Academic | \$ 219,282 | \$ 270,096 | \$ 267,668 |
| Salaries - Supporting | 17,116 | 25,341 | 30,972 |
| Salaries - Professional | 120,076 | 108,076 | 109,660 |
| Employee Benefits | 95,993 | 141,230 | 138,780 |
| Travel | 2,172 | - | - |
| Operating Expenses | 1,876 | 2,560 | 1,610 |
| Total - Masters In Nursing (13830): | <u>\$ 456,515</u> | <u>\$ 547,303</u> | <u>\$ 548,690</u> |
| Nursing Course Fee (13880) | | | |
| Salaries - Academic | \$ 12,521 | \$ - | \$ 48,431 |
| Salaries - Supporting | 2,100 | - | - |
| Salaries - Professional | 2,030 | - | - |
| Employee Benefits | 2,795 | - | 16,974 |
| Travel | 17,627 | - | 8,645 |
| Operating Expenses | 40,725 | 150,000 | 56,242 |
| Total - Nursing Course Fee (13880): | <u>\$ 77,798</u> | <u>\$ 150,000</u> | <u>\$ 130,292</u> |

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| | Actual 2017-18 | July 2018-19 | October 2018-19 |
|--|-------------------|------------------|--------------------|
| Aerospace Studies (13900) | | | |
| Salaries - Supporting | \$ 22,873 | \$ 28,060 | \$ 28,560 |
| Employee Benefits | 9,362 | 9,821 | 9,821 |
| Operating Expenses | 6,003 | 4,650 | 8,265 |
| Total - Aerospace Studies (13900): | \$ 38,238 | \$ 42,531 | \$ 46,646 |
| Life & Phy Sci Part-Time Faculty (14091) | | | |
| Salaries - Academic | \$ 466,810 | \$ - | \$ 266,625 |
| Employee Benefits | 122,776 | - | 53,325 |
| Total - Life & Phy Sci Part-Time Faculty (14091): | \$ 589,586 | \$ - | \$ 319,950 |
| Life & Phy Sci Faculty Overload (14092) | | | |
| Salaries - Academic | \$ 11,175 | \$ - | \$ - |
| Employee Benefits | 1,935 | - | - |
| Total - Life & Phy Sci Faculty Overload (14092): | \$ 13,110 | \$ - | \$ - |

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| | Actual 2017-18 | July 2018-19 | October 2018-19 |
|---|-------------------|-------------------|--------------------|
| Life & Physical Sci Summer Sch Sal (14094) | | | |
| Salaries - Academic | \$ 225,426 | \$ - | \$ 109,900 |
| Employee Benefits | 41,873 | - | 20,700 |
| Total - Life & Physical Sci Summer Sch Sal (14094): | <u>\$ 267,299</u> | <u>\$ -</u> | <u>\$ 130,600</u> |
| Non-Credit Operation (17000) | | | |
| Salaries - Academic | \$ 18,300 | \$ - | \$ - |
| Salaries - Supporting | 39,919 | 25,085 | 33,547 |
| Salaries - Professional | - | - | 800 |
| Employee Benefits | 18,962 | 8,780 | 11,861 |
| Operating Expenses | 66,926 | 10,918 | 30,694 |
| Total - Non-Credit Operation (17000): | <u>\$ 144,107</u> | <u>\$ 44,783</u> | <u>\$ 76,902</u> |
| Distance Education (17030) | | | |
| Salaries - Academic | \$ 4,600 | \$ - | \$ 15,400 |
| Salaries - Professional | 273,595 | 292,420 | 319,112 |
| Employee Benefits | 80,855 | 102,347 | 117,282 |
| Operating Expenses | 31,500 | 42,750 | 15,344 |
| Total - Distance Education (17030): | <u>\$ 390,550</u> | <u>\$ 437,517</u> | <u>\$ 467,138</u> |

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CURRENT FUND EXPENDITURES**

| | Actual 2017-18 | July 2018-19 | October 2018-19 |
|--|---------------------|---------------------|---------------------|
| Service Learning Ctr (17040) | | | |
| Salaries - Academic | \$ 100,476 | \$ 100,576 | \$ 102,551 |
| Salaries - Professional | 99,531 | 90,808 | 108,139 |
| Employee Benefits | 70,039 | 66,985 | 72,534 |
| Operating Expenses | 8,488 | 5,420 | 12,802 |
| Total - Service Learning Ctr (17040): | <u>\$ 278,534</u> | <u>\$ 263,789</u> | <u>\$ 296,026</u> |
| Instructional Support (17500) | | | |
| Salaries - Academic | \$ 77,121 | \$ 135,416 | \$ 137,746 |
| Salaries - Supporting | 25,840 | 46,256 | 39,775 |
| Salaries - Students | 7,182 | - | 10,000 |
| Salaries - Professional | 1,003,942 | 1,056,511 | 1,071,555 |
| Employee Benefits | 502,115 | 433,365 | 413,465 |
| Travel | 13,401 | 8,400 | 5,534 |
| Operating Expenses | 94,593 | 42,690 | 64,937 |
| Total - Instructional Support (17500): | <u>\$ 1,724,194</u> | <u>\$ 1,722,638</u> | <u>\$ 1,743,012</u> |

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| | Actual 2017-18 | July 2018-19 | October 2018-19 |
|---|----------------------|----------------------|----------------------|
| Total - Instruction (200): | | | |
| Salaries - Administrative | \$ 104,459 | \$ 94,825 | \$ 105,919 |
| Salaries - Academic | 31,888,387 | 31,795,946 | 32,867,998 |
| Salaries - Supporting | 1,992,491 | 1,631,518 | 1,779,559 |
| Salaries - Students | 86,921 | - | 137,000 |
| Salaries - Professional | 3,511,610 | 3,646,415 | 3,580,866 |
| Employee Benefits | 12,945,202 | 13,258,700 | 13,145,200 |
| Travel | 909,344 | 731,580 | 700,938 |
| Operating Expenses | 6,578,863 | 8,919,704 | 6,111,312 |
| Capital Outlay | 206,577 | - | 29,759 |
| Total | \$ 58,223,854 | \$ 60,078,688 | \$ 58,458,551 |
| Research (250) | | | |
| Computer Allocation (12518) | | | |
| Salaries - Supporting | \$ 6,795 | \$ - | \$ - |
| Salaries - Professional | 6,604 | - | - |
| Employee Benefits | 5,851 | - | - |
| Travel | 265 | - | - |
| Operating Expenses | 58,601 | 82,095 | 51,720 |
| Total - Computer Allocation (12518): | \$ 78,116 | \$ 82,095 | \$ 51,720 |

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| | Actual 2017-18 | July 2018-19 | October 2018-19 |
|---|-------------------|-----------------|--------------------|
| CPUSA - Research (60051) | | | |
| Travel | \$ (1,153) | \$ - | \$ - |
| Total - CPUSA - Research (60051): | \$ (1,153) | \$ - | \$ - |
| Education Administration - Research (60053) | | | |
| Travel | \$ 1,500 | \$ - | \$ - |
| Operating Expenses | 1,400 | - | - |
| Total - Education Administration - Research (60053): | \$ 2,900 | \$ - | \$ - |
| Dean of Engineering - Research (60054) | | | |
| Salaries - Administrative | \$ 10,000 | \$ - | \$ - |
| Salaries - Academic | 5,000 | - | - |
| Employee Benefits | 2,141 | - | - |
| Travel | 7,504 | - | (8) |
| Total - Dean of Engineering - Research (60054): | \$ 24,645 | \$ - | \$ (8) |

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| | Actual 2017-18 | July 2018-19 | October 2018-19 |
|--|-------------------|-----------------|--------------------|
| Agricultural Science - Research (60055) | | | |
| Travel | \$ 757 | \$ - | \$ - |
| Operating Expenses | 4,797 | - | - |
| Total - Agricultural Science - Research (60055): | <u>\$ 5,554</u> | <u>\$ -</u> | <u>\$ -</u> |
| Healthcare Administration -Research (60056) | | | |
| Operating Expenses | \$ 953 | \$ - | \$ (25) |
| Total - Healthcare Administration -Research (60056): | <u>\$ 953</u> | <u>\$ -</u> | <u>\$ (25)</u> |
| Chemistry - Research (60058) | | | |
| Salaries - Academic | \$ 19,623 | \$ - | \$ - |
| Employee Benefits | 17,652 | - | 18,170 |
| Total - Chemistry - Research (60058): | <u>\$ 37,275</u> | <u>\$ -</u> | <u>\$ 18,170</u> |
| Biology - Research (60059) | | | |
| Operating Expenses | \$ 3,257 | \$ - | \$ - |
| Total - Biology - Research (60059): | <u>\$ 3,257</u> | <u>\$ -</u> | <u>\$ -</u> |

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| | Actual 2017-18 | July 2018-19 | October 2018-19 |
|--|-----------------------------|-----------------------------|-----------------------------|
| | <u> </u> | <u> </u> | <u> </u> |
| Psychology - Research (60061) | | | |
| Salaries - Supporting | \$ 811 | \$ - | \$ - |
| Salaries - Professional | 2,690 | - | - |
| Employee Benefits | 784 | - | - |
| Travel | 2,185 | - | - |
| Operating Expenses | 3,296 | - | - |
| | <u> </u> | <u> </u> | <u> </u> |
| Total - Psychology - Research (60061): | <u>\$ 9,766</u> | <u>\$ -</u> | <u>\$ -</u> |
| | | | |
| Civil & Envir Engineering -Research (60062) | | | |
| Travel | \$ 3,510 | \$ - | \$ - |
| | <u> </u> | <u> </u> | <u> </u> |
| Total - Civil & Envir Engineering -Research (60062): | <u>\$ 3,510</u> | <u>\$ -</u> | <u>\$ -</u> |
| | | | |
| Mechanical Engineering - Research (60063) | | | |
| Travel | \$ 915 | \$ - | \$ - |
| | <u> </u> | <u> </u> | <u> </u> |
| Total - Mechanical Engineering - Research (60063): | <u>\$ 915</u> | <u>\$ -</u> | <u>\$ -</u> |

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| | <u>Actual 2017-18</u> | <u>July 2018-19</u> | <u>October 2018-19</u> |
|---|---------------------------|-------------------------|----------------------------|
| Computer Science - Research (60064) | | | |
| Operating Expenses | \$ 8,466 | \$ - | \$ - |
| Total - Computer Science - Research (60064): | <u>\$ 8,466</u> | <u>\$ -</u> | <u>\$ -</u> |
| | | | |
| Family & Consumer Science -Research (60066) | | | |
| Travel | \$ 360 | \$ - | \$ - |
| Operating Expenses | 4,218 | - | (150) |
| Total - Family & Consumer Science -Research (60066): | <u>\$ 4,578</u> | <u>\$ -</u> | <u>\$ (150)</u> |
| | | | |
| Cooperative Extension - Research (60071) | | | |
| Travel | \$ 1,301 | \$ - | \$ - |
| Operating Expenses | 16,123 | - | - |
| Total - Cooperative Extension - Research (60071): | <u>\$ 17,424</u> | <u>\$ -</u> | <u>\$ -</u> |

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| | Actual 2017-18 | July 2018-19 | October 2018-19 |
|---|-------------------|-----------------|--------------------|
| Agricultural Environmental-Research (60072) | | | |
| Salaries - Academic | \$ 1,000 | \$ - | \$ - |
| Salaries - Supporting | 500 | - | - |
| Salaries - Professional | 1,000 | - | - |
| Employee Benefits | 536 | - | - |
| Travel | 4,524 | - | - |
| Operating Expenses | 5,457 | - | - |
| Total - Agricultural Environmental-Research (60072): | \$ 13,017 | \$ - | \$ - |
| Teaching and Learning - Research (60073) | | | |
| Travel | \$ - | \$ - | \$ 329 |
| Total - Teaching and Learning - Research (60073): | \$ - | \$ - | \$ 329 |

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| | Actual 2017-18 | July 2018-19 | October 2018-19 |
|--|-------------------|-------------------|--------------------|
| Research and Spons Programs (61010) | | | |
| Salaries - Administrative | \$ 170,768 | \$ 165,768 | \$ 169,621 |
| Salaries - Academic | 7,200 | - | 7,200 |
| Salaries - Supporting | 43,489 | 33,414 | 33,914 |
| Salaries - Students | 1,863 | - | 4,550 |
| Salaries - Professional | 201,493 | 293,227 | 298,797 |
| Employee Benefits | 184,697 | 172,343 | 175,613 |
| Travel | 50,487 | 8,000 | 34,861 |
| Operating Expenses | 293,114 | 133,146 | 77,103 |
| Total - Research and Spons Programs (61010): | <u>\$ 953,111</u> | <u>\$ 805,898</u> | <u>\$ 801,659</u> |
| | | | |
| Ctr Entrepreneur/Econ Dev (61020) | | | |
| Salaries - Professional | \$ 249,391 | \$ 216,010 | \$ 219,173 |
| Employee Benefits | 60,932 | 75,604 | 75,604 |
| Travel | 346 | 460 | 322 |
| Operating Expenses | 8,750 | 2,030 | 1,492 |
| Total - Ctr Entrepreneur/Econ Dev (61020): | <u>\$ 319,419</u> | <u>\$ 294,104</u> | <u>\$ 296,591</u> |

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| | Actual 2017-18 | July 2018-19 | October 2018-19 |
|---|-------------------|-------------------|--------------------|
| RSP F and A Recovery (61030) | | | |
| Salaries - Administrative | \$ 16,877 | \$ - | \$ 8,000 |
| Salaries - Academic | 79,949 | - | - |
| Salaries - Supporting | 787 | - | 2,190 |
| Salaries - Professional | 3,547 | - | 8,000 |
| Employee Benefits | 22,783 | - | 6,700 |
| Travel | 1,808 | - | - |
| Operating Expenses | 50,592 | 175,920 | 106,466 |
| Total - RSP F and A Recovery (61030): | <u>\$ 176,343</u> | <u>\$ 175,920</u> | <u>\$ 131,356</u> |
| Research Symposium (61050) | | | |
| Travel | \$ (636) | \$ - | \$ - |
| Operating Expenses | 14,838 | 5,000 | 3,500 |
| Total - Research Symposium (61050): | <u>\$ 14,202</u> | <u>\$ 5,000</u> | <u>\$ 3,500</u> |
| Ctr Health Research Unrestricted (61076) | | | |
| Operating Expenses | \$ 15,279 | \$ 20,487 | \$ 15,405 |
| Total - Ctr Health Research Unrestricted (61076): | <u>\$ 15,279</u> | <u>\$ 20,487</u> | <u>\$ 15,405</u> |

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| | Actual 2017-18 | July 2018-19 | October 2018-19 |
|--|-------------------|-------------------|--------------------|
| COE Learning Sciences Match (61080) | | | |
| Salaries - Students | \$ 8,505 | \$ - | \$ 15,000 |
| Salaries - Professional | 93,107 | 141,419 | 140,519 |
| Employee Benefits | 36,634 | 49,497 | 48,816 |
| Travel | 3,478 | 10,000 | 7,719 |
| Operating Expenses | 14,409 | 50,020 | 18,035 |
| Total - COE Learning Sciences Match (61080): | <u>\$ 156,133</u> | <u>\$ 250,936</u> | <u>\$ 230,089</u> |
| COE Info Sys Match (61090) | | | |
| Salaries - Academic | \$ 28,260 | \$ 33 | \$ 57,633 |
| Salaries - Professional | 148,442 | 207,079 | 210,546 |
| Employee Benefits | 54,299 | 72,490 | 89,076 |
| Travel | 2,140 | - | - |
| Operating Expenses | 73,594 | 115,000 | 4,722 |
| Total - COE Info Sys Match (61090): | <u>\$ 306,735</u> | <u>\$ 394,602</u> | <u>\$ 361,977</u> |

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| | Actual 2017-18 | July 2018-19 | October 2018-19 |
|--|-------------------|-------------------|--------------------|
| Other Inst and Rch Ctr (61100) | | | |
| Salaries - Administrative | \$ - | \$ 4,137 | \$ - |
| Salaries - Supporting | - | 820 | - |
| Salaries - Professional | - | 22,385 | - |
| Employee Benefits | 40,644 | 9,570 | - |
| Operating Expenses | 250,674 | 437,813 | 276,987 |
| Total - Other Inst and Rch Ctr (61100): | \$ 291,318 | \$ 474,725 | \$ 276,987 |
| | | | |
| NANO Labs (61110) | | | |
| Salaries - Supporting | \$ 1,515 | \$ - | \$ - |
| Salaries - Professional | 55,942 | 56,042 | 56,881 |
| Employee Benefits | 22,100 | 19,615 | 19,615 |
| Operating Expenses | 36,787 | - | - |
| Total - NANO Labs (61110): | \$ 116,344 | \$ 75,657 | \$ 76,496 |

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| | Actual 2017-18 | July 2018-19 | October 2018-19 |
|---|---------------------|---------------------|---------------------|
| Total - Research (250): | | | |
| Salaries - Administrative | \$ 197,645 | \$ 169,905 | \$ 177,621 |
| Salaries - Academic | 141,032 | 33 | 64,833 |
| Salaries - Supporting | 53,897 | 34,234 | 36,104 |
| Salaries - Students | 10,368 | - | 19,550 |
| Salaries - Professional | 762,216 | 936,162 | 933,916 |
| Employee Benefits | 449,053 | 399,119 | 433,594 |
| Travel | 79,291 | 18,460 | 43,223 |
| Operating Expenses | 864,605 | 1,021,511 | 555,255 |
| Total | \$ 2,558,107 | \$ 2,579,424 | \$ 2,264,096 |
| Public Service (300) | | | |
| Events Management (12100) | | | |
| Salaries - Supporting | \$ 9,109 | \$ - | \$ 13,675 |
| Salaries - Students | 1,123 | - | - |
| Salaries - Professional | 185,379 | 252,890 | 242,353 |
| Employee Benefits | 79,704 | 88,512 | 88,512 |
| Travel | 13,740 | 3,820 | 5,568 |
| Operating Expenses | 128,818 | 100,000 | 66,447 |
| Total - Events Management (12100): | \$ 417,873 | \$ 445,222 | \$ 416,555 |

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| | Actual 2017-18 | July 2018-19 | October 2018-19 |
|--|-------------------|-------------------|--------------------|
| Avon Wm Campus Oper (12110) | | | |
| Operating Expenses | \$ 7,281 | \$ 15,466 | \$ 6,709 |
| Total - Avon Wm Campus Oper (12110): | \$ 7,281 | \$ 15,466 | \$ 6,709 |
| Off-Campus Support (12114) | | | |
| Salaries - Professional | \$ 30,759 | \$ 31,059 | \$ 31,521 |
| Employee Benefits | 15,360 | 10,871 | 10,871 |
| Travel | 738 | - | 7,994 |
| Operating Expenses | 64,797 | 58,800 | 42,143 |
| Total - Off-Campus Support (12114): | \$ 111,654 | \$ 100,730 | \$ 92,529 |
| Center For Extended Ed (12115) | | | |
| Salaries - Administrative | \$ 120,427 | \$ 120,527 | \$ 122,311 |
| Salaries - Supporting | 77,278 | 49,398 | 73,252 |
| Salaries - Students | 7,836 | - | 3,710 |
| Salaries - Professional | 284,999 | 283,870 | 265,533 |
| Employee Benefits | 132,311 | 158,827 | 162,647 |
| Travel | 3,537 | 2,550 | 2,353 |
| Operating Expenses | 31,484 | 40,000 | 1,385 |
| Total - Center For Extended Ed (12115): | \$ 657,872 | \$ 655,172 | \$ 631,191 |

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| | Actual 2017-18 | July 2018-19 | October 2018-19 |
|--|-----------------------------|-----------------------------|-----------------------------|
| | <u> </u> | <u> </u> | <u> </u> |
| Center For Extended Ed Recovery (12117) | | | |
| Operating Expenses | \$ (360,000) | \$ (360,000) | \$ (226,800) |
| Total - Center For Extended Ed Recovery (12117): | <u>\$ (360,000)</u> | <u>\$ (360,000)</u> | <u>\$ (226,800)</u> |
| | | | |
| Intensive English Program (12118) | | | |
| Salaries - Academic | \$ - | \$ - | \$ 1,400 |
| Salaries - Supporting | 39,736 | - | 20,400 |
| Salaries - Professional | 46,515 | 103,000 | 111,442 |
| Employee Benefits | 30,957 | 36,050 | 49,338 |
| Travel | - | - | 3,203 |
| Operating Expenses | 6,232 | 74,000 | 26,057 |
| Total - Intensive English Program (12118): | <u>\$ 123,440</u> | <u>\$ 213,050</u> | <u>\$ 211,840</u> |
| | | | |
| TN Small Bus Dev Ctr (12400) | | | |
| Salaries - Supporting | \$ 15,164 | \$ 15,215 | \$ 15,465 |
| Salaries - Professional | 82,492 | 82,492 | 83,705 |
| Employee Benefits | 36,042 | 34,197 | 34,197 |
| Operating Expenses | (1,328) | - | - |
| Total - TN Small Bus Dev Ctr (12400): | <u>\$ 132,370</u> | <u>\$ 131,904</u> | <u>\$ 133,367</u> |

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| | Actual 2017-18 | July 2018-19 | October 2018-19 |
|--------------------------------------|-------------------|--------------------|--------------------|
| Computer Allocation (12518) | | | |
| Salaries - Supporting | \$ 5,331 | \$ - | \$ - |
| Salaries - Professional | 5,182 | - | - |
| Employee Benefits | 4,590 | - | - |
| Travel | 208 | - | - |
| Operating Expenses | 45,985 | 56,860 | 35,819 |
| Total - Computer Allocation (12518): | <u>\$ 61,296</u> | <u>\$ 56,860</u> | <u>\$ 35,819</u> |
| CAMA (13150) | | | |
| Salaries - Academic | \$ 23 | \$ - | \$ 2,500 |
| Salaries - Supporting | 2,273 | - | 2,000 |
| Employee Benefits | 2,282 | - | 1,030 |
| Operating Expenses | 2,510 | 10,000 | 2,549 |
| Total - CAMA (13150): | <u>\$ 7,088</u> | <u>\$ 10,000</u> | <u>\$ 8,079</u> |
| CAMA Recovery (13151) | | | |
| Operating Expenses | \$ - | \$ (10,000) | \$ (6,300) |
| Total - CAMA Recovery (13151): | <u>\$ -</u> | <u>\$ (10,000)</u> | <u>\$ (6,300)</u> |

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| | Actual 2017-18 | July 2018-19 | October 2018-19 |
|---|--------------------|-------------------|--------------------|
| Incubation Center (13765) | | | |
| Salaries - Professional | \$ - | \$ 33,680 | \$ 34,186 |
| Employee Benefits | - | 11,788 | 11,788 |
| Travel | 6,913 | - | 1,565 |
| Operating Expenses | 5,648 | - | - |
| Total - Incubation Center (13765): | <u>\$ 12,561</u> | <u>\$ 45,468</u> | <u>\$ 47,539</u> |
| Incubation Center Recovery (13766) | | | |
| Operating Expenses | \$ (48,798) | \$ - | \$ (18,867) |
| Total - Incubation Center Recovery (13766): | <u>\$ (48,798)</u> | <u>\$ -</u> | <u>\$ (18,867)</u> |
| Other Community Serv (21100) | | | |
| Salaries - Administrative | \$ - | \$ 2,973 | \$ - |
| Salaries - Supporting | - | 1,580 | - |
| Salaries - Professional | - | 18,502 | - |
| Employee Benefits | 60,304 | 8,070 | - |
| Operating Expenses | 158,246 | 95,964 | 74,948 |
| Total - Other Community Serv (21100): | <u>\$ 218,550</u> | <u>\$ 127,089</u> | <u>\$ 74,948</u> |

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| | Actual 2017-18 | July 2018-19 | October 2018-19 |
|--|-----------------------------|-----------------------------|-----------------------------|
| | <u> </u> | <u> </u> | <u> </u> |
| Gentry Pool (30710) | | | |
| Salaries - Students | \$ 653 | \$ - | \$ 2,000 |
| Operating Expenses | 766 | 10,000 | 4,900 |
| | <u> </u> | <u> </u> | <u> </u> |
| Total - Gentry Pool (30710): | <u>\$ 1,419</u> | <u>\$ 10,000</u> | <u>\$ 6,900</u> |
| Total - Public Service (300): | | | |
| Salaries - Administrative | \$ 120,427 | \$ 123,500 | \$ 122,311 |
| Salaries - Academic | 23 | - | 3,900 |
| Salaries - Supporting | 148,891 | 66,193 | 124,792 |
| Salaries - Students | 9,612 | - | 5,710 |
| Salaries - Professional | 635,326 | 805,493 | 768,740 |
| Employee Benefits | 361,550 | 348,315 | 358,383 |
| Travel | 25,136 | 6,370 | 20,683 |
| Operating Expenses | 41,641 | 91,090 | 8,990 |
| | <u> </u> | <u> </u> | <u> </u> |
| Total | <u>\$ 1,342,606</u> | <u>\$ 1,440,961</u> | <u>\$ 1,413,509</u> |

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

| | Actual 2017-18 | July 2018-19 | October 2018-19 |
|--------------------------------------|-------------------|-------------------|--------------------|
| Academic Support (350) | | | |
| Academic Computing (12200) | | | |
| Salaries - Supporting | \$ 158,893 | \$ 167,113 | \$ 172,958 |
| Salaries - Professional | 199,100 | 290,720 | 283,076 |
| Employee Benefits | 154,134 | 160,242 | 154,927 |
| Operating Expenses | 49,645 | 48,540 | 30,950 |
| Total - Academic Computing (12200): | <u>\$ 561,772</u> | <u>\$ 666,615</u> | <u>\$ 641,911</u> |
| Computer Allocation (12518) | | | |
| Salaries - Supporting | \$ 32,044 | \$ - | \$ - |
| Salaries - Professional | 31,148 | - | - |
| Employee Benefits | 27,589 | - | - |
| Travel | 1,250 | - | - |
| Operating Expenses | 276,394 | 342,060 | 215,495 |
| Total - Computer Allocation (12518): | <u>\$ 368,425</u> | <u>\$ 342,060</u> | <u>\$ 215,495</u> |
| Multi-Media Service (12520) | | | |
| Salaries - Professional | \$ 50,192 | \$ 50,192 | \$ 50,905 |
| Employee Benefits | 21,818 | 17,567 | 17,567 |
| Total - Multi-Media Service (12520): | <u>\$ 72,010</u> | <u>\$ 67,759</u> | <u>\$ 68,472</u> |

**TENNESSEE STATE UNIVERSITY
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CURRENT FUND EXPENDITURES**

| | Actual 2017-18 | July 2018-19 | October 2018-19 |
|-------------------------------------|-------------------|-------------------|--------------------|
| Testing Admin (12522) | | | |
| Salaries - Academic | \$ 1,800 | \$ - | \$ 1,400 |
| Salaries - Supporting | 42,730 | 56,280 | 63,552 |
| Salaries - Professional | 134,972 | 150,269 | 151,905 |
| Employee Benefits | 71,731 | 72,292 | 72,782 |
| Travel | - | 1,910 | 1,204 |
| Operating Expenses | 52,991 | 55,260 | 41,570 |
| Total - Testing Admin (12522): | <u>\$ 304,224</u> | <u>\$ 336,011</u> | <u>\$ 332,413</u> |
| Accreditation Fees (12526) | | | |
| Salaries - Administrative | \$ - | \$ - | \$ 750 |
| Salaries - Academic | - | - | 4,500 |
| Salaries - Professional | - | - | 2,250 |
| Employee Benefits | - | - | 2,630 |
| Travel | 14,977 | 3,190 | 5,848 |
| Operating Expenses | 36,735 | 22,300 | 46,899 |
| Total - Accreditation Fees (12526): | <u>\$ 51,712</u> | <u>\$ 25,490</u> | <u>\$ 62,877</u> |
| Membership Fees (12528) | | | |
| Operating Expenses | \$ 142,148 | \$ 72,170 | \$ 48,053 |
| Total - Membership Fees (12528): | <u>\$ 142,148</u> | <u>\$ 72,170</u> | <u>\$ 48,053</u> |

**TENNESSEE STATE UNIVERSITY
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CURRENT FUND EXPENDITURES**

| | Actual 2017-18 | July 2018-19 | October 2018-19 |
|-----------------------------------|-------------------|-------------------|--------------------|
| Other Acad Admin (12532) | | | |
| Salaries - Administrative | \$ - | \$ 44,690 | \$ - |
| Salaries - Academic | - | 24,194 | - |
| Salaries - Supporting | - | 29,118 | - |
| Salaries - Professional | - | 49,659 | - |
| Employee Benefits | 448 | 51,682 | - |
| Operating Expenses | - | 151,695 | 102,136 |
| Total - Other Acad Admin (12532): | <u>\$ 448</u> | <u>\$ 351,038</u> | <u>\$ 102,136</u> |
| NCATE (12534) | | | |
| Operating Expenses | \$ 12,622 | \$ 5,000 | \$ 3,476 |
| Total - NCATE (12534): | <u>\$ 12,622</u> | <u>\$ 5,000</u> | <u>\$ 3,476</u> |

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CURRENT FUND EXPENDITURES**

| | Actual 2017-18 | July 2018-19 | October 2018-19 |
|--|-------------------|-------------------|--------------------|
| Institutional Effectiveness (12600) | | | |
| Salaries - Administrative | \$ 135,000 | \$ 135,100 | \$ 137,089 |
| Salaries - Supporting | 17,736 | 25,536 | 25,912 |
| Salaries - Professional | 123,961 | 123,961 | 125,742 |
| Employee Benefits | 102,006 | 99,609 | 99,609 |
| Travel | 396 | 920 | 581 |
| Operating Expenses | 4,395 | 5,390 | 3,836 |
| Total - Institutional Effectiveness (12600): | <u>\$ 383,494</u> | <u>\$ 390,516</u> | <u>\$ 392,769</u> |
| Program Evaluations (12700) | | | |
| Operating Expenses | \$ - | \$ 7,580 | \$ 4,774 |
| Total - Program Evaluations (12700): | <u>\$ -</u> | <u>\$ 7,580</u> | <u>\$ 4,774</u> |
| Faculty Development (12705) | | | |
| Operating Expenses | \$ - | \$ 5,830 | \$ 3,675 |
| Total - Faculty Development (12705): | <u>\$ -</u> | <u>\$ 5,830</u> | <u>\$ 3,675</u> |

**TENNESSEE STATE UNIVERSITY
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CURRENT FUND EXPENDITURES**

| | Actual 2017-18 | July 2018-19 | October 2018-19 |
|--|-----------------------------|-----------------------------|-----------------------------|
| | <u> </u> | <u> </u> | <u> </u> |
| Dean Public Ser and Urban Affairs (13010) | | | |
| Salaries - Administrative | \$ 145,240 | \$ 145,340 | \$ 147,513 |
| Salaries - Professional | 85,619 | 37,712 | 38,235 |
| Employee Benefits | 69,355 | 64,068 | 64,068 |
| Travel | 6,958 | 5,000 | 2,102 |
| Operating Expenses | 4,021 | 7,280 | 5,055 |
| Total - Dean Public Ser and Urban Affairs (13010): | <u>\$ 311,193</u> | <u>\$ 259,400</u> | <u>\$ 256,973</u> |
| | | | |
| Dean of Liberal Arts (13100) | | | |
| Salaries - Administrative | \$ 242,382 | \$ 242,482 | \$ 246,044 |
| Salaries - Supporting | 52,840 | 62,226 | 63,226 |
| Employee Benefits | 108,346 | 106,648 | 106,648 |
| Travel | 3,753 | 2,040 | 1,288 |
| Operating Expenses | 11,747 | 7,280 | 4,859 |
| Total - Dean of Liberal Arts (13100): | <u>\$ 419,068</u> | <u>\$ 420,676</u> | <u>\$ 422,065</u> |

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CURRENT FUND EXPENDITURES**

| | Actual 2017-18 | July 2018-19 | October 2018-19 |
|--------------------------------------|-------------------|-------------------|--------------------|
| Dean of Education (13300) | | | |
| Salaries - Administrative | \$ 180,588 | \$ 248,991 | \$ 246,825 |
| Salaries - Academic | - | 40,000 | 21,000 |
| Salaries - Supporting | 63,886 | 64,439 | 65,439 |
| Salaries - Students | 285 | - | - |
| Employee Benefits | 104,636 | 123,701 | 118,720 |
| Travel | 822 | - | - |
| Operating Expenses | 24,099 | 7,280 | 4,929 |
| Total - Dean of Education (13300): | <u>\$ 374,316</u> | <u>\$ 484,411</u> | <u>\$ 456,913</u> |
| Dean of Engineering (13400) | | | |
| Salaries - Administrative | \$ 323,652 | \$ 335,852 | \$ 340,693 |
| Salaries - Supporting | 22,000 | 25,341 | 27,601 |
| Salaries - Professional | 69,939 | 69,939 | 70,963 |
| Employee Benefits | 105,072 | 150,896 | 150,896 |
| Operating Expenses | 11,344 | 7,280 | 4,585 |
| Total - Dean of Engineering (13400): | <u>\$ 532,007</u> | <u>\$ 589,308</u> | <u>\$ 594,738</u> |

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CURRENT FUND EXPENDITURES**

| | Actual 2017-18 | July 2018-19 | October 2018-19 |
|--|-------------------|-------------------|--------------------|
| Dean of Ag, Human, Natural Sciences (13500) | | | |
| Salaries - Administrative | \$ 110,941 | \$ 110,941 | \$ 112,596 |
| Salaries - Academic | 48,475 | 48,475 | 49,413 |
| Salaries - Supporting | 37,714 | 37,814 | 38,360 |
| Salaries - Professional | - | 34,596 | 15,206 |
| Employee Benefits | 70,698 | 81,139 | 74,359 |
| Travel | 4,702 | 640 | 406 |
| Operating Expenses | 8,438 | 7,280 | 4,585 |
| Total - Dean of Ag, Human, Natural Sciences (13500): | <u>\$ 280,968</u> | <u>\$ 320,885</u> | <u>\$ 294,925</u> |
| Dean of Health Sciences (13600) | | | |
| Salaries - Administrative | \$ - | \$ 92,000 | \$ 54,000 |
| Salaries - Supporting | 28,787 | 34,056 | 34,056 |
| Salaries - Students | 219 | - | - |
| Salaries - Professional | 6,667 | 47,907 | 89,226 |
| Employee Benefits | 20,562 | 60,887 | 47,587 |
| Travel | 1,547 | 640 | 320 |
| Operating Expenses | 18,022 | 7,280 | 4,703 |
| Total - Dean of Health Sciences (13600): | <u>\$ 75,804</u> | <u>\$ 242,770</u> | <u>\$ 229,892</u> |

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CURRENT FUND EXPENDITURES**

| | Actual 2017-18 | July 2018-19 | October 2018-19 |
|---|-------------------|-------------------|--------------------|
| Dean of Business (13700) | | | |
| Salaries - Administrative | \$ 160,621 | \$ 200,621 | \$ 183,985 |
| Salaries - Professional | 355,944 | 361,668 | 378,247 |
| Employee Benefits | 177,120 | 196,801 | 190,851 |
| Operating Expenses | 17,005 | 7,280 | 4,585 |
| Total - Dean of Business (13700): | <u>\$ 710,690</u> | <u>\$ 766,370</u> | <u>\$ 757,668</u> |
| Division of Nursing (13800) | | | |
| Salaries - Administrative | \$ - | \$ 52,000 | \$ 33,000 |
| Salaries - Supporting | 27,339 | 34,363 | 34,845 |
| Salaries - Professional | 34,800 | 43,000 | 43,600 |
| Employee Benefits | 21,965 | 45,277 | 38,627 |
| Travel | - | 640 | 406 |
| Operating Expenses | 3,132 | 3,640 | 2,296 |
| Total - Division of Nursing (13800): | <u>\$ 87,236</u> | <u>\$ 178,920</u> | <u>\$ 152,774</u> |
| Dean of Life & Physical Sciences (14000) | | | |
| Operating Expenses | \$ 1,994 | \$ 7,280 | \$ 5,086 |
| Total - Dean of Life & Physical Sciences (14000): | <u>\$ 1,994</u> | <u>\$ 7,280</u> | <u>\$ 5,086</u> |

**TENNESSEE STATE UNIVERSITY
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CURRENT FUND EXPENDITURES**

| | Actual 2017-18 | July 2018-19 | October 2018-19 |
|--|-------------------|-------------------|--------------------|
| WRITE (17540) | | | |
| Salaries - Academic | \$ 15,000 | \$ - | \$ - |
| Employee Benefits | 2,719 | - | - |
| Operating Expenses | 1,945 | 25,000 | 15,750 |
| Total - WRITE (17540): | \$ 19,664 | \$ 25,000 | \$ 15,750 |
| | | | |
| Dean of Graduate Studies (18000) | | | |
| Salaries - Administrative | \$ 264,329 | \$ 262,489 | \$ 129,141 |
| Salaries - Supporting | 151,279 | 152,432 | 164,684 |
| Salaries - Professional | 124,759 | 113,926 | 169,609 |
| Employee Benefits | 206,058 | 185,096 | 167,936 |
| Travel | 26,374 | 1,910 | 30,371 |
| Operating Expenses | 44,049 | 83,800 | 101,308 |
| | | | |
| Total - Dean of Graduate Studies (18000): | \$ 816,848 | \$ 799,653 | \$ 763,049 |

**TENNESSEE STATE UNIVERSITY
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CURRENT FUND EXPENDITURES**

| | Actual 2017-18 | July 2018-19 | October 2018-19 |
|---------------------------------|---------------------|---------------------|---------------------|
| Library (19000) | | | |
| Salaries - Administrative | \$ - | \$ 40,000 | \$ 27,890 |
| Salaries - Academic | 800,523 | 882,670 | 858,219 |
| Salaries - Supporting | 404,197 | 443,144 | 473,064 |
| Salaries - Students | 20 | - | - |
| Salaries - Professional | 366,233 | 362,328 | 371,608 |
| Employee Benefits | 617,539 | 604,850 | 594,995 |
| Travel | 16,715 | 4,770 | 14,381 |
| Operating Expenses | 1,505,824 | 1,484,573 | 1,096,237 |
| Capital Outlay | 249,778 | 255,990 | 208,032 |
| Total - Library (19000): | <u>\$ 3,960,829</u> | <u>\$ 4,078,325</u> | <u>\$ 3,644,426</u> |
| Master Binding (19010) | | | |
| Operating Expenses | \$ (620) | \$ 1,250 | \$ 784 |
| Total - Master Binding (19010): | <u>\$ (620)</u> | <u>\$ 1,250</u> | <u>\$ 784</u> |

**TENNESSEE STATE UNIVERSITY
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CURRENT FUND EXPENDITURES**

| | Actual 2017-18 | July 2018-19 | October 2018-19 |
|---------------------------------------|-------------------|-------------------|--------------------|
| Learning Resource Ct (19011) | | | |
| Salaries - Supporting | \$ 87,560 | \$ 88,045 | \$ 89,545 |
| Salaries - Professional | 66,656 | 66,656 | 67,611 |
| Employee Benefits | 52,591 | 54,146 | 54,146 |
| Travel | 1,875 | 640 | 406 |
| Operating Expenses | 9,377 | 20,370 | 13,025 |
| Total - Learning Resource Ct (19011): | <u>\$ 218,059</u> | <u>\$ 229,857</u> | <u>\$ 224,733</u> |
| Animal Science Lab (19500) | | | |
| Operating Expenses | \$ - | \$ 1,920 | \$ 1,211 |
| Total - Animal Science Lab (19500): | <u>\$ -</u> | <u>\$ 1,920</u> | <u>\$ 1,211</u> |
| Early Learning Ctr (19510) | | | |
| Salaries - Supporting | \$ 38,989 | \$ 39,285 | \$ 46,965 |
| Salaries - Students | 3,964 | - | - |
| Salaries - Professional | 135,888 | 176,743 | 170,767 |
| Employee Benefits | 87,938 | 75,610 | 75,610 |
| Travel | 2,261 | - | - |
| Operating Expenses | 22,383 | 4,160 | 13,371 |
| Total - Early Learning Ctr (19510): | <u>\$ 291,423</u> | <u>\$ 295,798</u> | <u>\$ 306,713</u> |

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| | Actual 2017-18 | July 2018-19 | October 2018-19 |
|---|---------------------|-------------------|--------------------|
| Center for Media Arts & Production (19520) | | | |
| Salaries - Academic | \$ 400 | \$ 20,000 | \$ 10,000 |
| Salaries - Professional | 54,942 | 54,942 | 55,748 |
| Employee Benefits | 27,975 | 26,230 | 22,730 |
| Travel | (110) | - | (158) |
| Operating Expenses | 17,512 | 13,300 | 11,958 |
| Total - Center for Media Arts & Production (19520): | <u>\$ 100,719</u> | <u>\$ 114,472</u> | <u>\$ 100,278</u> |
| Curriculum Lab (19525) | | | |
| Salaries - Professional | \$ 55,203 | \$ 55,203 | \$ 55,986 |
| Employee Benefits | 20,101 | 19,321 | 19,321 |
| Operating Expenses | 9,862 | 19,110 | 11,985 |
| Total - Curriculum Lab (19525): | <u>\$ 85,166</u> | <u>\$ 93,634</u> | <u>\$ 87,292</u> |
| Admin Comp Recovery (40105) | | | |
| Salaries - Supporting | \$ (158,893) | \$ - | \$ - |
| Salaries - Professional | (199,100) | - | - |
| Employee Benefits | (154,134) | - | - |
| Operating Expenses | (49,645) | - | - |
| Total - Admin Comp Recovery (40105): | <u>\$ (561,772)</u> | <u>\$ -</u> | <u>\$ -</u> |

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

| | Actual 2017-18 | July 2018-19 | October 2018-19 |
|--|-----------------------------|-----------------------------|-----------------------------|
| | <u> </u> | <u> </u> | <u> </u> |
| Total - Academic Support (350): | | | |
| Salaries - Administrative | \$ 1,562,753 | \$ 1,910,506 | \$ 1,659,526 |
| Salaries - Academic | 866,198 | 1,015,339 | 944,532 |
| Salaries - Supporting | 1,007,101 | 1,259,192 | 1,300,207 |
| Salaries - Students | 4,488 | - | - |
| Salaries - Professional | 1,696,923 | 2,089,421 | 2,140,684 |
| Employee Benefits | 1,916,267 | 2,196,062 | 2,074,009 |
| Travel | 81,520 | 22,300 | 57,155 |
| Operating Expenses | 2,235,419 | 2,431,188 | 1,807,176 |
| Capital Outlay | 249,778 | 255,990 | 208,032 |
| Total | <u>\$ 9,620,447</u> | <u>\$ 11,179,998</u> | <u>\$ 10,191,321</u> |

**TENNESSEE STATE UNIVERSITY
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CURRENT FUND EXPENDITURES**

| | Actual 2017-18 | July 2018-19 | October 2018-19 |
|--|-------------------|-------------------|--------------------|
| Student Services (400) | | | |
| International Affairs (11500) | | | |
| Salaries - Administrative | \$ 174,177 | \$ 104,058 | \$ 105,538 |
| Salaries - Supporting | 66,833 | 57,537 | 66,770 |
| Salaries - Professional | 129,343 | 188,681 | 201,584 |
| Employee Benefits | 146,828 | 122,596 | 122,596 |
| Travel | 15,682 | - | 4,062 |
| Operating Expenses | 19,612 | 40,000 | 34,932 |
| Capital Outlay | - | - | 8,197 |
| Total - International Affairs (11500): | <u>\$ 552,475</u> | <u>\$ 512,872</u> | <u>\$ 543,679</u> |
| | | | |
| Ticket Manager (11731) | | | |
| Salaries - Supporting | \$ 35,581 | \$ 34,901 | \$ 42,401 |
| Salaries - Professional | 36,345 | 36,345 | 36,878 |
| Employee Benefits | 26,412 | 24,936 | 28,466 |
| Travel | 790 | 1,910 | 1,375 |
| Operating Expenses | 5,383 | 15,100 | 2,367 |
| Total - Ticket Manager (11731): | <u>\$ 104,511</u> | <u>\$ 113,192</u> | <u>\$ 111,487</u> |

**TENNESSEE STATE UNIVERSITY
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CURRENT FUND EXPENDITURES**

| | Actual 2017-18 | July 2018-19 | October 2018-19 |
|--|----------------------------|----------------------------|----------------------------|
| Athletics Director (11733) | | | |
| Salaries - Administrative | \$ 130,400 | \$ 130,400 | \$ 130,400 |
| Salaries - Academic | 20,700 | - | 24,800 |
| Salaries - Supporting | 113,951 | 67,266 | 142,522 |
| Salaries - Students | 2,240 | - | - |
| Salaries - Professional | 685,025 | 687,124 | 710,180 |
| Employee Benefits | 327,989 | 309,676 | 360,892 |
| Travel | 43,455 | 93,200 | 51,146 |
| Operating Expenses | 475,915 | 639,097 | 414,842 |
| Total - Athletics Director (11733): | <u>\$ 1,799,675</u> | <u>\$ 1,926,763</u> | <u>\$ 1,834,782</u> |
| | | | |
| Athletics Compliance (11737) | | | |
| Operating Expenses | \$ 33,741 | \$ 61,750 | \$ 53,521 |
| Total - Athletics Compliance (11737): | <u>\$ 33,741</u> | <u>\$ 61,750</u> | <u>\$ 53,521</u> |

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| | Actual 2017-18 | July 2018-19 | October 2018-19 |
|-------------------------------------|-----------------------------|-----------------------------|-----------------------------|
| | <u> </u> | <u> </u> | <u> </u> |
| Athletic Trainer (11739) | | | |
| Salaries - Supporting | \$ - | \$ - | \$ 11,847 |
| Salaries - Professional | 137,791 | 164,358 | 170,915 |
| Employee Benefits | 37,236 | 57,525 | 63,545 |
| Travel | - | 5,660 | 2,562 |
| Operating Expenses | 55,710 | 52,390 | 50,098 |
| | <u> </u> | <u> </u> | <u> </u> |
| Total - Athletic Trainer (11739): | \$ 230,737 | \$ 279,933 | \$ 298,967 |
| | <u> </u> | <u> </u> | <u> </u> |
| Academic Counselor (11741) | | | |
| Salaries - Academic | \$ 19,800 | \$ - | \$ 7,200 |
| Salaries - Students | 1,050 | - | - |
| Salaries - Professional | 31,819 | 120,000 | 114,339 |
| Employee Benefits | 11,679 | 42,000 | 40,730 |
| Travel | - | 4,320 | 3,024 |
| Operating Expenses | 73,269 | 30,000 | 98,655 |
| | <u> </u> | <u> </u> | <u> </u> |
| Total - Academic Counselor (11741): | \$ 137,617 | \$ 196,320 | \$ 263,948 |
| | <u> </u> | <u> </u> | <u> </u> |

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CURRENT FUND EXPENDITURES**

| | Actual 2017-18 | July 2018-19 | October 2018-19 |
|-----------------------------------|---------------------|---------------------|---------------------|
| Football (11751) | | | |
| Salaries - Professional | \$ 813,201 | \$ 849,362 | \$ 861,964 |
| Employee Benefits | 268,738 | 297,277 | 297,627 |
| Travel | 284,600 | 260,000 | 224,431 |
| Operating Expenses | 117,434 | 155,930 | 153,259 |
| Total - Football (11751): | <u>\$ 1,483,973</u> | <u>\$ 1,562,569</u> | <u>\$ 1,537,281</u> |
| Football Events (11755) | | | |
| Salaries - Supporting | \$ - | \$ - | \$ 22,334 |
| Employee Benefits | - | - | 11,166 |
| Travel | 11,439 | 26,461 | 23,758 |
| Operating Expenses | 611,028 | 542,460 | 459,463 |
| Total - Football Events (11755): | <u>\$ 622,467</u> | <u>\$ 568,921</u> | <u>\$ 516,721</u> |
| Men's Basketball (11763) | | | |
| Salaries - Professional | \$ 578,744 | \$ 490,425 | \$ 500,316 |
| Employee Benefits | 148,557 | 171,649 | 172,699 |
| Travel | 180,547 | 195,290 | 195,212 |
| Operating Expenses | 82,256 | 82,690 | 97,144 |
| Total - Men's Basketball (11763): | <u>\$ 990,104</u> | <u>\$ 940,054</u> | <u>\$ 965,371</u> |

**TENNESSEE STATE UNIVERSITY
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CURRENT FUND EXPENDITURES**

| | Actual 2017-18 | July 2018-19 | October 2018-19 |
|-------------------------------|-------------------|-------------------|--------------------|
| Men's Golf (11771) | | | |
| Salaries - Professional | \$ 50,177 | \$ 50,277 | \$ 51,025 |
| Employee Benefits | 21,586 | 17,597 | 17,597 |
| Travel | 20,721 | 22,380 | 18,231 |
| Operating Expenses | 13,751 | 23,100 | 16,367 |
| Total - Men's Golf (11771): | <u>\$ 106,235</u> | <u>\$ 113,354</u> | <u>\$ 103,220</u> |
| Men's Tennis (11773) | | | |
| Salaries - Professional | \$ 55,391 | \$ 60,177 | \$ 60,925 |
| Employee Benefits | 16,480 | 21,062 | 21,062 |
| Travel | 13,353 | 16,770 | 14,696 |
| Operating Expenses | 19,280 | 15,250 | 12,006 |
| Total - Men's Tennis (11773): | <u>\$ 104,504</u> | <u>\$ 113,259</u> | <u>\$ 108,689</u> |
| Men's Track (11775) | | | |
| Salaries - Professional | \$ 24,630 | \$ 29,086 | \$ 29,520 |
| Employee Benefits | 7,774 | 10,180 | 10,180 |
| Travel | 32,227 | 45,670 | 30,413 |
| Operating Expenses | 5,912 | 14,450 | 13,328 |
| Total - Men's Track (11775): | <u>\$ 70,543</u> | <u>\$ 99,386</u> | <u>\$ 83,441</u> |

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CURRENT FUND EXPENDITURES**

| | Actual 2017-18 | July 2018-19 | October 2018-19 |
|-------------------------------------|-------------------|-------------------|--------------------|
| Women's Basketball (11781) | | | |
| Salaries - Professional | \$ 339,339 | \$ 342,220 | \$ 360,228 |
| Employee Benefits | 90,728 | 119,777 | 124,207 |
| Travel | 125,184 | 166,936 | 124,642 |
| Operating Expenses | 87,819 | 59,055 | 80,761 |
| Total - Women's Basketball (11781): | <u>\$ 643,070</u> | <u>\$ 687,988</u> | <u>\$ 689,838</u> |
| Women's Tennis (11789) | | | |
| Salaries - Professional | \$ 5,214 | \$ 10,000 | \$ 10,000 |
| Employee Benefits | 1,119 | 3,500 | 3,500 |
| Travel | 7,865 | 16,770 | 14,805 |
| Operating Expenses | 20,543 | 15,250 | 12,348 |
| Total - Women's Tennis (11789): | <u>\$ 34,741</u> | <u>\$ 45,520</u> | <u>\$ 40,653</u> |
| Women's Volleyball (11791) | | | |
| Salaries - Professional | \$ 98,840 | \$ 155,815 | \$ 157,070 |
| Employee Benefits | 27,482 | 54,535 | 54,535 |
| Travel | 61,924 | 65,240 | 55,427 |
| Operating Expenses | 49,386 | 55,420 | 49,020 |
| Total - Women's Volleyball (11791): | <u>\$ 237,632</u> | <u>\$ 331,010</u> | <u>\$ 316,052</u> |

**TENNESSEE STATE UNIVERSITY
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CURRENT FUND EXPENDITURES**

| | Actual 2017-18 | July 2018-19 | October 2018-19 |
|-----------------------------------|-------------------|-------------------|--------------------|
| Women's Track (11793) | | | |
| Salaries - Academic | \$ 8,100 | \$ - | \$ 8,100 |
| Salaries - Supporting | 10,669 | - | 12,669 |
| Salaries - Professional | 112,634 | 112,734 | 114,389 |
| Employee Benefits | 31,694 | 39,457 | 48,626 |
| Travel | 117,253 | 114,620 | 99,227 |
| Operating Expenses | 36,602 | 54,850 | 15,990 |
| Total - Women's Track (11793): | <u>\$ 316,952</u> | <u>\$ 321,661</u> | <u>\$ 299,001</u> |
| Women's Softball (11797) | | | |
| Salaries - Professional | \$ 74,396 | \$ 85,200 | \$ 86,475 |
| Employee Benefits | 35,338 | 29,820 | 29,820 |
| Travel | 70,059 | 67,580 | 58,762 |
| Operating Expenses | 53,823 | 55,100 | 42,959 |
| Total - Women's Softball (11797): | <u>\$ 233,616</u> | <u>\$ 237,700</u> | <u>\$ 218,016</u> |
| Women's Golf (11799) | | | |
| Travel | \$ 17,970 | \$ 27,000 | \$ 21,271 |
| Operating Expenses | 18,971 | 30,820 | 20,517 |
| Total - Women's Golf (11799): | <u>\$ 36,941</u> | <u>\$ 57,820</u> | <u>\$ 41,788</u> |

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| | Actual 2017-18 | July 2018-19 | October 2018-19 |
|--------------------------------------|-------------------|-------------------|--------------------|
| Computer Allocation (12518) | | | |
| Salaries - Supporting | \$ 47,097 | \$ - | \$ - |
| Salaries - Professional | 45,780 | - | - |
| Employee Benefits | 40,550 | - | - |
| Travel | 1,837 | - | - |
| Operating Expenses | 406,231 | 525,775 | 331,237 |
| Total - Computer Allocation (12518): | <u>\$ 541,495</u> | <u>\$ 525,775</u> | <u>\$ 331,237</u> |
| Man Center (12530) | | | |
| Employee Benefits | \$ 6,225 | \$ - | \$ - |
| Operating Expenses | 18,197 | 10,000 | 8,589 |
| Total - Man Center (12530): | <u>\$ 24,422</u> | <u>\$ 10,000</u> | <u>\$ 8,589</u> |
| Women's Center (12531) | | | |
| Salaries - Professional | \$ 51,500 | \$ 51,500 | \$ 52,250 |
| Employee Benefits | 21,737 | 18,025 | 18,025 |
| Operating Expenses | 23,774 | 10,000 | 5,009 |
| Total - Women's Center (12531): | <u>\$ 97,011</u> | <u>\$ 79,525</u> | <u>\$ 75,284</u> |

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| | Actual 2017-18 | July 2018-19 | October 2018-19 |
|--------------------------------|---------------------|---------------------|---------------------|
| Financial Aid (12800) | | | |
| Salaries - Administrative | \$ 97,624 | \$ 97,624 | \$ 99,064 |
| Salaries - Supporting | 121,757 | 140,219 | 105,234 |
| Salaries - Students | 12,813 | - | 14,460 |
| Salaries - Professional | 456,407 | 541,557 | 554,002 |
| Employee Benefits | 274,553 | 272,790 | 259,610 |
| Travel | 12,433 | 2,841 | 5,312 |
| Operating Expenses | 304,660 | 258,928 | 262,732 |
| Total - Financial Aid (12800): | <u>\$ 1,280,247</u> | <u>\$ 1,313,959</u> | <u>\$ 1,300,414</u> |
| Admissions (12900) | | | |
| Salaries - Administrative | \$ 94,762 | \$ 120,100 | \$ 121,900 |
| Salaries - Supporting | 249,809 | 280,017 | 286,918 |
| Salaries - Professional | 628,614 | 672,740 | 684,602 |
| Employee Benefits | 341,190 | 375,500 | 376,375 |
| Travel | 30,339 | 30,061 | 25,206 |
| Operating Expenses | 118,469 | 87,472 | 55,732 |
| Total - Admissions (12900): | <u>\$ 1,463,183</u> | <u>\$ 1,565,890</u> | <u>\$ 1,550,733</u> |

**TENNESSEE STATE UNIVERSITY
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| | Actual 2017-18 | July 2018-19 | October 2018-19 |
|--|-----------------------------|-----------------------------|-----------------------------|
| | <u> </u> | <u> </u> | <u> </u> |
| Admissions Publications (12905) | | | |
| Operating Expenses | \$ 100,157 | \$ 100,000 | \$ 63,284 |
| Total - Admissions Publications (12905): | <u>\$ 100,157</u> | <u>\$ 100,000</u> | <u>\$ 63,284</u> |
| | | | |
| Enrollment Services (12920) | | | |
| Salaries - Administrative | \$ 165,500 | \$ 165,600 | \$ 165,600 |
| Salaries - Supporting | 13,305 | 34,815 | 34,815 |
| Salaries - Students | 580 | - | - |
| Salaries - Professional | 87,942 | 123,820 | 130,660 |
| Employee Benefits | 67,399 | 113,482 | 115,232 |
| Travel | 4,782 | 18,704 | 12,414 |
| Operating Expenses | 279,971 | 51,659 | 36,284 |
| Total - Enrollment Services (12920): | <u>\$ 619,479</u> | <u>\$ 508,080</u> | <u>\$ 495,005</u> |

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| | <u>Actual 2017-18</u> | <u>July 2018-19</u> | <u>October 2018-19</u> |
|---|---------------------------|-------------------------|----------------------------|
| University Call Center (12925) | | | |
| Salaries - Supporting | \$ 30,350 | \$ 30,350 | \$ 30,850 |
| Employee Benefits | 13,926 | 10,623 | 10,623 |
| Total - University Call Center (12925): | <u>\$ 44,276</u> | <u>\$ 40,973</u> | <u>\$ 41,473</u> |
| One-Stop Center (12927) | | | |
| Operating Expenses | \$ 1,924 | \$ 1,000 | \$ 630 |
| Total - One-Stop Center (12927): | <u>\$ 1,924</u> | <u>\$ 1,000</u> | <u>\$ 630</u> |
| Records (12950) | | | |
| Salaries - Administrative | \$ 50,556 | \$ 40,000 | \$ 35,000 |
| Salaries - Supporting | 217,271 | 235,403 | 239,454 |
| Salaries - Professional | 150,954 | 150,954 | 153,164 |
| Employee Benefits | 202,363 | 149,225 | 147,475 |
| Travel | 1,000 | - | 761 |
| Operating Expenses | 32,562 | 36,020 | 24,723 |
| Total - Records (12950): | <u>\$ 654,706</u> | <u>\$ 611,602</u> | <u>\$ 600,577</u> |

**TENNESSEE STATE UNIVERSITY
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| | Actual 2017-18 | July 2018-19 | October 2018-19 |
|--|-----------------------------|-----------------------------|-----------------------------|
| | <u> </u> | <u> </u> | <u> </u> |
| Student Judicial Office (50020) | | | |
| Salaries - Administrative | \$ 99,204 | \$ 99,204 | \$ 100,647 |
| Salaries - Professional | 45,966 | 46,066 | 46,745 |
| Employee Benefits | 46,812 | 50,844 | 50,844 |
| Travel | 21,312 | - | 276 |
| Operating Expenses | 3,883 | 7,488 | 4,623 |
| Total - Student Judicial Office (50020): | <u>\$ 217,177</u> | <u>\$ 203,602</u> | <u>\$ 203,135</u> |
| | | | |
| Assoc VP Student Svc (50100) | | | |
| Salaries - Administrative | \$ 17,706 | \$ 40,000 | \$ 20,000 |
| Salaries - Academic | - | - | 7,200 |
| Salaries - Supporting | 69,025 | 31,676 | 22,328 |
| Salaries - Students | 2,392 | - | 1,120 |
| Salaries - Professional | 107,117 | 224,860 | 270,960 |
| Employee Benefits | 36,194 | 103,788 | 101,860 |
| Travel | 36,820 | 1,131 | 2,603 |
| Operating Expenses | 86,221 | 20,438 | 91,607 |
| Total - Assoc VP Student Svc (50100): | <u>\$ 355,475</u> | <u>\$ 421,893</u> | <u>\$ 517,678</u> |

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CURRENT FUND EXPENDITURES**

| | Actual 2017-18 | July 2018-19 | October 2018-19 |
|---|-------------------|-------------------|--------------------|
| Director Campus Center (50120) | | | |
| Salaries - Supporting | \$ 145,472 | \$ 163,523 | \$ 203,341 |
| Salaries - Students | 2,270 | - | - |
| Salaries - Professional | 67,058 | 94,442 | 95,849 |
| Employee Benefits | 68,047 | 90,288 | 98,727 |
| Travel | (1,194) | 320 | 224 |
| Operating Expenses | 97,068 | 69,500 | 21,604 |
| Total - Director Campus Center (50120): | <u>\$ 378,721</u> | <u>\$ 418,073</u> | <u>\$ 419,745</u> |
| Wellness Center (50125) | | | |
| Salaries - Supporting | \$ 36,476 | \$ 36,676 | \$ 37,761 |
| Salaries - Professional | 105,558 | 105,911 | 107,747 |
| Employee Benefits | 74,489 | 49,906 | 50,141 |
| Travel | 512 | - | - |
| Operating Expenses | 12,382 | - | 5,019 |
| Total - Wellness Center (50125): | <u>\$ 229,417</u> | <u>\$ 192,493</u> | <u>\$ 200,668</u> |

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| | Actual 2017-18 | July 2018-19 | October 2018-19 |
|---|-----------------------------|-----------------------------|-----------------------------|
| | <u> </u> | <u> </u> | <u> </u> |
| International Student Services (50150) | | | |
| Employee Benefits | \$ 2,166 | \$ - | \$ - |
| Travel | 405 | 570 | 5,957 |
| Operating Expenses | 13,031 | 89,000 | 20,672 |
| Capital Outlay | - | - | 23,500 |
| | <u> </u> | <u> </u> | <u> </u> |
| Total - International Student Services (50150): | <u>\$ 15,602</u> | <u>\$ 89,570</u> | <u>\$ 50,129</u> |
| | | | |
| Disabled Student Services (50160) | | | |
| Salaries - Administrative | \$ 59,244 | \$ 69,100 | \$ 70,120 |
| Salaries - Supporting | 30,091 | 23,128 | 32,608 |
| Salaries - Professional | 10,750 | 41,600 | 86,690 |
| Employee Benefits | 43,192 | 46,840 | 47,610 |
| Travel | 2,747 | - | 1,459 |
| Operating Expenses | 9,320 | 11,555 | 5,919 |
| | <u> </u> | <u> </u> | <u> </u> |
| Total - Disabled Student Services (50160): | <u>\$ 155,344</u> | <u>\$ 192,223</u> | <u>\$ 244,406</u> |

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| | Actual 2017-18 | July 2018-19 | October 2018-19 |
|-------------------------------------|-----------------------------|-----------------------------|-----------------------------|
| | <u> </u> | <u> </u> | <u> </u> |
| Other Student Serv (50170) | | | |
| Salaries - Administrative | \$ - | \$ 25,337 | \$ - |
| Salaries - Supporting | - | 33,056 | - |
| Salaries - Professional | 4,663 | 224,300 | 68,900 |
| Employee Benefits | 2,610 | 98,943 | 24,115 |
| Operating Expenses | 14,010 | 61,183 | 50,000 |
| | <u> </u> | <u> </u> | <u> </u> |
| Total - Other Student Serv (50170): | \$ 21,283 | \$ 442,819 | \$ 143,015 |
| | <u> </u> | <u> </u> | <u> </u> |
| Student Activities (50200) | | | |
| Salaries - Administrative | \$ 58,865 | \$ 61,467 | \$ 62,388 |
| Salaries - Supporting | - | - | 28,739 |
| Salaries - Students | 150 | - | 7,200 |
| Salaries - Professional | 169,008 | 212,149 | 173,182 |
| Employee Benefits | 80,774 | 95,765 | 91,509 |
| Travel | 16,294 | 6,880 | 16,158 |
| Operating Expenses | 60,637 | 41,330 | 42,553 |
| | <u> </u> | <u> </u> | <u> </u> |
| Total - Student Activities (50200): | \$ 385,728 | \$ 417,591 | \$ 421,729 |
| | <u> </u> | <u> </u> | <u> </u> |

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| | Actual 2017-18 | July 2018-19 | October 2018-19 |
|--------------------------------------|-------------------|-------------------|--------------------|
| Lecture Series (50220) | | | |
| Operating Expenses | \$ 36,319 | \$ 60,000 | \$ 37,800 |
| Total - Lecture Series (50220): | <u>\$ 36,319</u> | <u>\$ 60,000</u> | <u>\$ 37,800</u> |
| | | | |
| Child Care Center (50230) | | | |
| Salaries - Supporting | \$ 7,986 | \$ - | \$ 9,768 |
| Salaries - Professional | - | 22,500 | 12,732 |
| Employee Benefits | 611 | 7,875 | 7,875 |
| Operating Expenses | 288 | 36 | 25 |
| Total - Child Care Center (50230): | <u>\$ 8,885</u> | <u>\$ 30,411</u> | <u>\$ 30,400</u> |
| | | | |
| Cultural Activities (50240) | | | |
| Operating Expenses | \$ 20,226 | \$ 10,330 | \$ 9,437 |
| Total - Cultural Activities (50240): | <u>\$ 20,226</u> | <u>\$ 10,330</u> | <u>\$ 9,437</u> |
| | | | |
| Concerts (50245) | | | |
| Operating Expenses | \$ 215,793 | \$ 140,000 | \$ 99,701 |
| Total - Concerts (50245): | <u>\$ 215,793</u> | <u>\$ 140,000</u> | <u>\$ 99,701</u> |

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CURRENT FUND EXPENDITURES**

| | Actual 2017-18 | July 2018-19 | October 2018-19 |
|-------------------------------------|---------------------|--------------------|--------------------|
| Concerts Recovery (50246) | | | |
| Operating Expenses | \$ (103,436) | \$ (70,000) | \$ (49,000) |
| Total - Concerts Recovery (50246): | <u>\$ (103,436)</u> | <u>\$ (70,000)</u> | <u>\$ (49,000)</u> |
| Step Show (50247) | | | |
| Travel | \$ 11,810 | \$ - | \$ - |
| Operating Expenses | 20,565 | 25,000 | 8,838 |
| Total - Step Show (50247): | <u>\$ 32,375</u> | <u>\$ 25,000</u> | <u>\$ 8,838</u> |
| Step Show Recovery (50248) | | | |
| Operating Expenses | \$ (35,895) | \$ (25,000) | \$ (17,500) |
| Total - Step Show Recovery (50248): | <u>\$ (35,895)</u> | <u>\$ (25,000)</u> | <u>\$ (17,500)</u> |
| Ed Temple Seminar (50250) | | | |
| Travel | \$ - | \$ 1,340 | \$ 938 |
| Operating Expenses | - | 5,030 | 3,521 |
| Total - Ed Temple Seminar (50250): | <u>\$ -</u> | <u>\$ 6,370</u> | <u>\$ 4,459</u> |

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| | Actual 2017-18 | July 2018-19 | October 2018-19 |
|----------------------------------|-------------------|------------------|--------------------|
| Parents Weekend (50260) | | | |
| Operating Expenses | \$ 12,618 | \$ 6,360 | \$ 4,767 |
| Total - Parents Weekend (50260): | <u>\$ 12,618</u> | <u>\$ 6,360</u> | <u>\$ 4,767</u> |
| Homecoming (50270) | | | |
| Travel | \$ - | \$ 370 | \$ 259 |
| Operating Expenses | 29,178 | 31,730 | 31,100 |
| Total - Homecoming (50270): | <u>\$ 29,178</u> | <u>\$ 32,100</u> | <u>\$ 31,359</u> |
| Meter (50275) | | | |
| Salaries - Academic | \$ 7,500 | \$ - | \$ - |
| Employee Benefits | 572 | - | - |
| Operating Expenses | 12,164 | 22,000 | 18,060 |
| Total - Meter (50275): | <u>\$ 20,236</u> | <u>\$ 22,000</u> | <u>\$ 18,060</u> |

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| | Actual 2017-18 | July 2018-19 | October 2018-19 |
|---------------------------|-------------------|------------------|--------------------|
| Yearbook (50280) | | | |
| Salaries - Professional | \$ 7,000 | \$ - | \$ - |
| Employee Benefits | 1,581 | - | - |
| Operating Expenses | 35,646 | 25,000 | 16,400 |
| Total - Yearbook (50280): | <u>\$ 44,227</u> | <u>\$ 25,000</u> | <u>\$ 16,400</u> |
| Miss TSU (50290) | | | |
| Travel | \$ 1,668 | \$ - | \$ - |
| Operating Expenses | 12,659 | 12,000 | 11,175 |
| Total - Miss TSU (50290): | <u>\$ 14,327</u> | <u>\$ 12,000</u> | <u>\$ 11,175</u> |
| Mr. TSU (50295) | | | |
| Operating Expenses | \$ 7,353 | \$ 10,000 | \$ 9,038 |
| Total - Mr. TSU (50295): | <u>\$ 7,353</u> | <u>\$ 10,000</u> | <u>\$ 9,038</u> |

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| | Actual 2017-18 | July 2018-19 | October 2018-19 |
|--------------------------------------|-------------------|------------------|--------------------|
| Cheerleaders (50300) | | | |
| Salaries - Professional | \$ 28,714 | \$ 1,530 | \$ 1,537 |
| Employee Benefits | 10,635 | 535 | 535 |
| Travel | 50,956 | 23,350 | 53,142 |
| Operating Expenses | 19,740 | 52,240 | 15,689 |
| Total - Cheerleaders (50300): | <u>\$ 110,045</u> | <u>\$ 77,655</u> | <u>\$ 70,903</u> |
| S A Fee Programmimg (50340) | | | |
| Travel | \$ 42,363 | \$ 8,920 | \$ 7,167 |
| Operating Expenses | 35,827 | 60,830 | 50,329 |
| Total - S A Fee Programmimg (50340): | <u>\$ 78,190</u> | <u>\$ 69,750</u> | <u>\$ 57,496</u> |
| S A Student Travel (50380) | | | |
| Travel | \$ 12,227 | \$ 17,620 | \$ 17,168 |
| Total - S A Student Travel (50380): | <u>\$ 12,227</u> | <u>\$ 17,620</u> | <u>\$ 17,168</u> |
| Phi Kappa Phi (50400) | | | |
| Operating Expenses | \$ - | \$ 1,166 | \$ 732 |
| Total - Phi Kappa Phi (50400): | <u>\$ -</u> | <u>\$ 1,166</u> | <u>\$ 732</u> |

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| | Actual 2017-18 | July 2018-19 | October 2018-19 |
|---|-------------------|-------------------|--------------------|
| Model UN (50410) | | | |
| Travel | \$ 3,220 | \$ 3,220 | \$ 2,030 |
| Total - Model UN (50410): | <u>\$ 3,220</u> | <u>\$ 3,220</u> | <u>\$ 2,030</u> |
| Gentry Center Operations (50430) | | | |
| Salaries - Supporting | \$ 63,742 | \$ 49,172 | \$ 60,672 |
| Salaries - Professional | - | 40,000 | 40,000 |
| Employee Benefits | 22,601 | 31,210 | 31,560 |
| Operating Expenses | 19,876 | 8,540 | 22,977 |
| Total - Gentry Center Operations (50430): | <u>\$ 106,219</u> | <u>\$ 128,922</u> | <u>\$ 155,209</u> |
| Career Center (50510) | | | |
| Salaries - Administrative | \$ 69,360 | \$ 69,460 | \$ 70,500 |
| Salaries - Academic | - | - | 7,200 |
| Salaries - Supporting | 26,365 | 26,565 | 27,065 |
| Salaries - Students | 23,742 | - | 11,200 |
| Salaries - Professional | 119,759 | 144,659 | 146,802 |
| Employee Benefits | 79,408 | 84,240 | 86,760 |
| Travel | 13,574 | 6,805 | 6,099 |
| Operating Expenses | 59,066 | 98,059 | 38,329 |
| Total - Career Center (50510): | <u>\$ 391,274</u> | <u>\$ 429,788</u> | <u>\$ 393,955</u> |

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| | Actual 2017-18 | July 2018-19 | October 2018-19 |
|---|-------------------|-------------------|--------------------|
| Grad and Prof School Fair (50515) | | | |
| Operating Expenses | \$ - | \$ 10,000 | \$ - |
| Total - Grad and Prof School Fair (50515): | \$ - | \$ 10,000 | \$ - |
| | | | |
| Counseling Services (50520) | | | |
| Salaries - Supporting | \$ 45,804 | \$ 36,000 | \$ 36,525 |
| Salaries - Professional | 26,812 | 215,168 | 243,448 |
| Employee Benefits | 21,545 | 87,909 | 97,666 |
| Travel | 4,757 | 320 | 924 |
| Operating Expenses | 182,901 | 15,000 | 10,117 |
| Total - Counseling Services (50520): | \$ 281,819 | \$ 354,397 | \$ 388,680 |
| | | | |
| First-Year Students (50530) | | | |
| Salaries - Professional | \$ 162,526 | \$ 155,026 | \$ 168,821 |
| Employee Benefits | 50,184 | 54,259 | 58,284 |
| Travel | 3,811 | 9,100 | 6,523 |
| Operating Expenses | 184,644 | 100,000 | 78,126 |
| Total - First-Year Students (50530): | \$ 401,165 | \$ 318,385 | \$ 311,754 |

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| | Actual 2017-18 | July 2018-19 | October 2018-19 |
|---|----------------------|----------------------|----------------------|
| Health Services (50610) | | | |
| Salaries - Administrative | \$ 33,147 | \$ 36,147 | \$ 36,647 |
| Salaries - Academic | - | - | 4,500 |
| Salaries - Supporting | 87,533 | 112,590 | 173,581 |
| Salaries - Students | 1,080 | - | 7,740 |
| Salaries - Professional | 55,883 | 130,633 | 74,741 |
| Employee Benefits | 54,314 | 97,780 | 101,212 |
| Travel | - | 285 | 2,652 |
| Operating Expenses | 52,802 | 89,954 | 107,622 |
| Total - Health Services (50610): | \$ 284,759 | \$ 467,389 | \$ 508,695 |
| Total - Student Services (400): | | | |
| Salaries - Administrative | \$ 1,050,545 | \$ 1,058,497 | \$ 1,017,804 |
| Salaries - Academic | 56,100 | - | 59,000 |
| Salaries - Supporting | 1,419,117 | 1,392,894 | 1,628,202 |
| Salaries - Students | 46,317 | - | 41,720 |
| Salaries - Professional | 5,504,900 | 6,581,219 | 6,578,640 |
| Employee Benefits | 2,763,318 | 3,161,414 | 3,183,286 |
| Travel | 1,274,742 | 1,261,644 | 1,110,316 |
| Operating Expenses | 4,181,266 | 4,012,335 | 3,165,077 |
| Capital Outlay | - | - | 31,697 |
| Total | \$ 16,296,305 | \$ 17,468,003 | \$ 16,815,742 |

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| | Actual 2017-18 | July 2018-19 | October 2018-19 |
|---------------------------------------|-------------------|-------------------|--------------------|
| Institutional Support (450) | | | |
| President's Office (11000) | | | |
| Salaries - Administrative | \$ 328,020 | \$ 323,020 | \$ 323,020 |
| Salaries - Academic | 12,718 | - | 7,700 |
| Salaries - Supporting | 34,351 | 33,705 | 37,954 |
| Salaries - Professional | 139,436 | 136,127 | 138,146 |
| Employee Benefits | 135,832 | 172,499 | 176,069 |
| Travel | 3,106 | 21,720 | 10,185 |
| Operating Expenses | 20,311 | 11,180 | 3,542 |
| Total - President's Office (11000): | <u>\$ 673,774</u> | <u>\$ 698,251</u> | <u>\$ 696,616</u> |
| President's Programs (11020) | | | |
| Travel | \$ 1,191 | \$ 2,140 | \$ 1,794 |
| Operating Expenses | 30,447 | 30,550 | 31,771 |
| Total - President's Programs (11020): | <u>\$ 31,638</u> | <u>\$ 32,690</u> | <u>\$ 33,565</u> |

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

| | Actual 2017-18 | July 2018-19 | October 2018-19 |
|--|-------------------|-------------------|--------------------|
| Office of the General Counsel (11100) | | | |
| Salaries - Administrative | \$ 124,752 | \$ 124,752 | \$ 124,752 |
| Salaries - Supporting | 32,468 | 29,228 | 29,728 |
| Salaries - Professional | 135,299 | 121,390 | 146,551 |
| Employee Benefits | 87,373 | 96,380 | 96,380 |
| Travel | 3,731 | 3,790 | 1,988 |
| Operating Expenses | 12,044 | 17,390 | 11,593 |
| Total - Office of the General Counsel (11100): | <u>\$ 395,667</u> | <u>\$ 392,930</u> | <u>\$ 410,992</u> |
| Institutional Planning (11150) | | | |
| Salaries - Administrative | \$ - | \$ 40,000 | \$ 21,000 |
| Salaries - Professional | 9,052 | - | - |
| Employee Benefits | 2,023 | 14,000 | 7,350 |
| Operating Expenses | 15,881 | 25,000 | 21,585 |
| Total - Institutional Planning (11150): | <u>\$ 26,956</u> | <u>\$ 79,000</u> | <u>\$ 49,935</u> |

**TENNESSEE STATE UNIVERSITY
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CURRENT FUND EXPENDITURES**

| | Actual 2017-18 | July 2018-19 | October 2018-19 |
|--|-------------------|-------------------|--------------------|
| Internal Audit (11200) | | | |
| Salaries - Administrative | \$ 64,091 | \$ 91,200 | \$ 92,550 |
| Salaries - Supporting | - | 25,341 | 20,841 |
| Salaries - Professional | 74,413 | 74,413 | 75,484 |
| Employee Benefits | 51,132 | 66,834 | 65,259 |
| Travel | 3,476 | 5,000 | 5,247 |
| Operating Expenses | 5,005 | 8,000 | 7,448 |
| Total - Internal Audit (11200): | \$ 198,117 | \$ 270,788 | \$ 266,829 |
| Office of Equity & Inclusion (11400) | | | |
| Salaries - Administrative | \$ 94,092 | \$ 97,400 | \$ 98,860 |
| Salaries - Professional | 34,933 | 70,376 | 71,432 |
| Employee Benefits | 34,959 | 58,722 | 58,722 |
| Travel | 1,978 | 610 | 385 |
| Operating Expenses | 15,585 | 9,920 | 6,262 |
| Total - Office of Equity & Inclusion (11400): | \$ 181,547 | \$ 237,028 | \$ 235,661 |

**TENNESSEE STATE UNIVERSITY
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CURRENT FUND EXPENDITURES**

| | Actual 2017-18 | July 2018-19 | October 2018-19 |
|--------------------------------------|-------------------|-------------------|--------------------|
| VP Academic Affairs (12000) | | | |
| Salaries - Administrative | \$ 446,796 | \$ 354,615 | \$ 337,432 |
| Salaries - Academic | - | 14,800 | 14,800 |
| Salaries - Supporting | 10,718 | - | 17,250 |
| Salaries - Professional | 174,595 | 154,295 | 156,531 |
| Employee Benefits | 155,279 | 183,298 | 184,508 |
| Travel | 5,691 | 5,940 | 3,780 |
| Operating Expenses | 102,633 | 115,000 | 43,535 |
| Total - VP Academic Affairs (12000): | <u>\$ 895,712</u> | <u>\$ 827,948</u> | <u>\$ 757,836</u> |
| Faculty Senate (12001) | | | |
| Operating Expenses | \$ 288 | \$ 1,060 | \$ 665 |
| Total - Faculty Senate (12001): | <u>\$ 288</u> | <u>\$ 1,060</u> | <u>\$ 665</u> |
| Staff Senate (12007) | | | |
| Operating Expenses | \$ 1,870 | \$ 1,060 | \$ 665 |
| Total - Staff Senate (12007): | <u>\$ 1,870</u> | <u>\$ 1,060</u> | <u>\$ 665</u> |

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

| | Actual 2017-18 | July 2018-19 | October 2018-19 |
|---|-------------------|-------------------|--------------------|
| Computer Allocation (12518) | | | |
| Salaries - Supporting | \$ 44,768 | \$ - | \$ - |
| Salaries - Professional | 43,516 | - | - |
| Employee Benefits | 38,545 | - | - |
| Travel | 1,746 | - | - |
| Operating Expenses | 386,142 | 468,220 | 294,980 |
| Total - Computer Allocation (12518): | \$ 514,717 | \$ 468,220 | \$ 294,980 |
| VP Business and Finance (20000) | | | |
| Salaries - Administrative | \$ 263,077 | \$ 213,000 | \$ 169,035 |
| Salaries - Professional | 41,954 | 43,599 | 96,731 |
| Employee Benefits | 72,005 | 89,810 | 89,810 |
| Travel | 2,985 | 4,770 | 8,219 |
| Operating Expenses | 20,045 | 20,000 | 9,201 |
| Total - VP Business and Finance (20000): | \$ 400,066 | \$ 371,179 | \$ 372,996 |
| Instit Self Study (20020) | | | |
| Travel | \$ - | \$ 5,000 | \$ 3,150 |
| Operating Expenses | 1,175 | 5,000 | 3,300 |
| Total - Instit Self Study (20020): | \$ 1,175 | \$ 10,000 | \$ 6,450 |

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

| | Actual 2017-18 | July 2018-19 | October 2018-19 |
|--|-----------------------------|-----------------------------|-----------------------------|
| | <u> </u> | <u> </u> | <u> </u> |
| Financial Services (21000) | | | |
| Salaries - Administrative | \$ 123,101 | \$ 125,820 | \$ 127,671 |
| Salaries - Supporting | 439,995 | 479,676 | 492,302 |
| Salaries - Professional | 402,476 | 417,377 | 425,523 |
| Employee Benefits | 378,151 | 358,006 | 360,203 |
| Travel | 776 | 1,750 | 1,136 |
| Operating Expenses | 77,720 | 99,230 | 87,788 |
| | <u> </u> | <u> </u> | <u> </u> |
| Total - Financial Services (21000): | <u>\$ 1,422,219</u> | <u>\$ 1,481,859</u> | <u>\$ 1,494,623</u> |
| | | | |
| Other Gen Admin and Log (21200) | | | |
| Salaries - Administrative | \$ - | \$ 68,773 | \$ - |
| Salaries - Academic | - | 370 | - |
| Salaries - Supporting | - | 54,048 | 18,068 |
| Salaries - Professional | - | 245,686 | 107,500 |
| Employee Benefits | 62,100 | 108,108 | 108,108 |
| Operating Expenses | 10,396 | 125,555 | 100,000 |
| | <u> </u> | <u> </u> | <u> </u> |
| Total - Other Gen Admin and Log (21200): | <u>\$ 72,496</u> | <u>\$ 602,540</u> | <u>\$ 333,676</u> |

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

| | Actual 2017-18 | July 2018-19 | October 2018-19 |
|---|-----------------------------|-----------------------------|-----------------------------|
| | <u> </u> | <u> </u> | <u> </u> |
| Accounting and Payroll (22000) | | | |
| Salaries - Administrative | \$ 120,134 | \$ 120,134 | \$ 121,891 |
| Salaries - Supporting | 157,905 | 183,645 | 201,653 |
| Salaries - Professional | 630,268 | 714,888 | 728,889 |
| Employee Benefits | 349,794 | 356,534 | 363,652 |
| Travel | 242 | 3,820 | 2,408 |
| Operating Expenses | 101,103 | 35,200 | 22,176 |
| Capital Outlay | 5,503 | - | - |
| | <u> </u> | <u> </u> | <u> </u> |
| Total - Accounting and Payroll (22000): | <u>\$ 1,364,949</u> | <u>\$ 1,414,221</u> | <u>\$ 1,440,669</u> |
| | | | |
| Human Resources (24000) | | | |
| Salaries - Administrative | \$ 125,120 | \$ 125,120 | \$ 126,971 |
| Salaries - Supporting | 120,237 | 113,450 | 122,754 |
| Salaries - Professional | 377,867 | 381,636 | 387,743 |
| Employee Benefits | 233,850 | 217,073 | 217,248 |
| Travel | 5,276 | 6,270 | 4,121 |
| Operating Expenses | 87,726 | 96,850 | 61,423 |
| | <u> </u> | <u> </u> | <u> </u> |
| Total - Human Resources (24000): | <u>\$ 950,076</u> | <u>\$ 940,399</u> | <u>\$ 920,260</u> |

**TENNESSEE STATE UNIVERSITY
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CURRENT FUND EXPENDITURES**

| | Actual 2017-18 | July 2018-19 | October 2018-19 |
|---|-------------------|-------------------|--------------------|
| HR Advertisements (24010) | | | |
| Operating Expenses | \$ - | \$ 15,000 | \$ 9,450 |
| Total - HR Advertisements (24010): | <u>\$ -</u> | <u>\$ 15,000</u> | <u>\$ 9,450</u> |
| Unemployment Insurance (24030) | | | |
| Employee Benefits | \$ 65,076 | \$ 150,000 | \$ 150,000 |
| Total - Unemployment Insurance (24030): | <u>\$ 65,076</u> | <u>\$ 150,000</u> | <u>\$ 150,000</u> |
| Background Checks (24035) | | | |
| Operating Expenses | \$ 32,774 | \$ 45,000 | \$ 37,350 |
| Total - Background Checks (24035): | <u>\$ 32,774</u> | <u>\$ 45,000</u> | <u>\$ 37,350</u> |
| Flex Spending Expenses (24040) | | | |
| Operating Expenses | \$ 3,598 | \$ 6,000 | \$ 3,780 |
| Total - Flex Spending Expenses (24040): | <u>\$ 3,598</u> | <u>\$ 6,000</u> | <u>\$ 3,780</u> |

**TENNESSEE STATE UNIVERSITY
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CURRENT FUND EXPENDITURES**

| | Actual 2017-18 | July 2018-19 | October 2018-19 |
|--------------------------------------|-------------------|-------------------|--------------------|
| Employee Incentives (24050) | | | |
| Operating Expenses | \$ 15,835 | \$ 20,000 | \$ 12,600 |
| Total - Employee Incentives (24050): | <u>\$ 15,835</u> | <u>\$ 20,000</u> | <u>\$ 12,600</u> |
| Procurement (25000) | | | |
| Salaries - Administrative | \$ - | \$ 87,567 | \$ 88,881 |
| Salaries - Supporting | 78,254 | 85,876 | 90,445 |
| Salaries - Professional | 303,931 | 229,311 | 248,551 |
| Employee Benefits | 201,321 | 140,963 | 146,709 |
| Travel | 7,526 | 1,270 | 3,376 |
| Operating Expenses | 32,517 | 26,470 | 17,152 |
| Total - Procurement (25000): | <u>\$ 623,549</u> | <u>\$ 571,457</u> | <u>\$ 595,114</u> |
| Auction Services (25020) | | | |
| Operating Expenses | \$ 1,501 | \$ 1,750 | \$ 1,030 |
| Total - Auction Services (25020): | <u>\$ 1,501</u> | <u>\$ 1,750</u> | <u>\$ 1,030</u> |

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

| | Actual 2017-18 | July 2018-19 | October 2018-19 |
|---|-------------------|-------------------|--------------------|
| Central Receiving (25030) | | | |
| Salaries - Supporting | \$ 68,382 | \$ 74,880 | \$ 75,480 |
| Salaries - Professional | 43,775 | 43,775 | 44,405 |
| Employee Benefits | 51,654 | 41,529 | 41,529 |
| Operating Expenses | 23,315 | 25,000 | 18,485 |
| Total - Central Receiving (25030): | <u>\$ 187,126</u> | <u>\$ 185,184</u> | <u>\$ 179,899</u> |
| VP Institutional Advancement (30000) | | | |
| Operating Expenses | \$ 22,694 | \$ - | \$ - |
| Total - VP Institutional Advancement (30000): | <u>\$ 22,694</u> | <u>\$ -</u> | <u>\$ -</u> |
| Graduation Expense (30010) | | | |
| Salaries - Professional | \$ 750 | \$ - | \$ - |
| Employee Benefits | 129 | - | - |
| Travel | 2,323 | - | - |
| Operating Expenses | 295,746 | 266,180 | 169,734 |
| Total - Graduation Expense (30010): | <u>\$ 298,948</u> | <u>\$ 266,180</u> | <u>\$ 169,734</u> |

**TENNESSEE STATE UNIVERSITY
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CURRENT FUND EXPENDITURES**

| | Actual 2017-18 | July 2018-19 | October 2018-19 |
|---|-------------------|-------------------|--------------------|
| Board of Trustees (30020) | | | |
| Travel | \$ 2,162 | \$ - | \$ - |
| Operating Expenses | 31,490 | 25,000 | 19,291 |
| Total - Board of Trustees (30020): | <u>\$ 33,652</u> | <u>\$ 25,000</u> | <u>\$ 19,291</u> |
| Alumni Relations and Annual Giving (30200) | | | |
| Salaries - Professional | \$ 133,388 | \$ 177,854 | \$ 196,859 |
| Employee Benefits | 53,640 | 62,249 | 63,209 |
| Travel | 11,617 | 4,574 | 3,416 |
| Operating Expenses | 24,535 | 17,563 | 13,262 |
| Total - Alumni Relations and Annual Giving (30200): | <u>\$ 223,180</u> | <u>\$ 262,240</u> | <u>\$ 276,746</u> |
| Publications (30400) | | | |
| Salaries - Administrative | \$ - | \$ - | \$ 22,141 |
| Salaries - Supporting | 48,794 | - | 17,859 |
| Salaries - Professional | 18,101 | 40,000 | - |
| Employee Benefits | 10,067 | 14,000 | 14,000 |
| Operating Expenses | 67,139 | 84,570 | 53,277 |
| Total - Publications (30400): | <u>\$ 144,101</u> | <u>\$ 138,570</u> | <u>\$ 107,277</u> |

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

| | Actual 2017-18 | July 2018-19 | October 2018-19 |
|--|-------------------|-------------------|--------------------|
| Development (30500) | | | |
| Salaries - Administrative | \$ 286,009 | \$ 286,009 | \$ 290,278 |
| Salaries - Supporting | 73,330 | 67,187 | 101,149 |
| Salaries - Professional | 205,563 | 216,633 | 199,327 |
| Employee Benefits | 188,349 | 199,440 | 205,747 |
| Travel | 40,061 | 35,876 | 24,275 |
| Operating Expenses | 10,403 | 38,082 | 14,546 |
| Total - Development (30500): | \$ 803,715 | \$ 843,227 | \$ 835,322 |
| Development-Corporate Partnerships (30505) | | | |
| Salaries - Administrative | \$ 162,067 | \$ 176,900 | \$ 179,552 |
| Salaries - Supporting | - | 23,128 | 23,128 |
| Salaries - Professional | 6,667 | 80,000 | 80,600 |
| Employee Benefits | 41,161 | 98,010 | 98,010 |
| Travel | 5,936 | - | 23,655 |
| Operating Expenses | 63,681 | - | 19,396 |
| Capital Outlay | - | - | 7,187 |
| Total - Development-Corporate Partnerships (30505): | \$ 279,512 | \$ 378,038 | \$ 431,528 |

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

| | Actual 2017-18 | July 2018-19 | October 2018-19 |
|--|-----------------------------|-----------------------------|-----------------------------|
| | <u> </u> | <u> </u> | <u> </u> |
| Media Relations (30600) | | | |
| Salaries - Administrative | \$ 196,842 | \$ 197,042 | \$ 198,263 |
| Salaries - Supporting | 64,377 | 66,408 | 67,469 |
| Salaries - Professional | 353,999 | 271,149 | 351,831 |
| Employee Benefits | 209,986 | 187,110 | 194,880 |
| Travel | 3,537 | 5,273 | 3,837 |
| Operating Expenses | 258,834 | 223,952 | 150,273 |
| | <u> </u> | <u> </u> | <u> </u> |
| Total - Media Relations (30600): | <u>\$ 1,087,575</u> | <u>\$ 950,934</u> | <u>\$ 966,553</u> |
| | | | |
| VP for Administration (40000) | | | |
| Salaries - Administrative | \$ 331,958 | \$ 255,852 | \$ 258,533 |
| Salaries - Professional | 2,400 | - | - |
| Employee Benefits | 77,951 | 89,548 | 89,548 |
| Travel | 7,323 | - | (60) |
| Operating Expenses | 6,612 | - | - |
| | <u> </u> | <u> </u> | <u> </u> |
| Total - VP for Administration (40000): | <u>\$ 426,244</u> | <u>\$ 345,400</u> | <u>\$ 348,021</u> |

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

| | Actual 2017-18 | July 2018-19 | October 2018-19 |
|---|-----------------------|-----------------------|-----------------------|
| Information Technology (40100) | | | |
| Salaries - Supporting | \$ 232,494 | \$ 276,073 | \$ 286,076 |
| Salaries - Professional | 181,343 | 181,895 | 186,043 |
| Employee Benefits | 182,843 | 160,289 | 161,524 |
| Travel | 14,270 | 1,270 | 14,162 |
| Operating Expenses | 479,739 | 540,575 | 352,130 |
| Total - Information Technology (40100): | <u>\$ 1,090,689</u> | <u>\$ 1,160,102</u> | <u>\$ 999,935</u> |
| Ellucian (40102) | | | |
| Operating Expenses | \$ 2,096,385 | \$ 2,257,210 | \$ 2,257,210 |
| Total - Ellucian (40102): | <u>\$ 2,096,385</u> | <u>\$ 2,257,210</u> | <u>\$ 2,257,210</u> |
| Admin Comp Recovery (40105) | | | |
| Salaries - Supporting | \$ (232,494) | \$ - | \$ - |
| Salaries - Professional | (181,343) | - | - |
| Employee Benefits | (182,843) | - | - |
| Travel | (15,270) | - | - |
| Operating Expenses | (3,326,244) | (4,737,927) | (2,984,896) |
| Total - Admin Comp Recovery (40105): | <u>\$ (3,938,194)</u> | <u>\$ (4,737,927)</u> | <u>\$ (2,984,896)</u> |

**TENNESSEE STATE UNIVERSITY
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CURRENT FUND EXPENDITURES**

| | Actual 2017-18 | July 2018-19 | October 2018-19 |
|-------------------------------------|-------------------|-------------------|--------------------|
| Banner (40110) | | | |
| Travel | \$ 1,000 | \$ - | \$ - |
| Operating Expenses | 750,120 | 600,000 | 388,312 |
| Total - Banner (40110): | <u>\$ 751,120</u> | <u>\$ 600,000</u> | <u>\$ 388,312</u> |
| MIS (40120) | | | |
| Salaries - Professional | \$ - | \$ 40,000 | \$ 40,000 |
| Employee Benefits | - | 14,000 | 14,000 |
| Total - MIS (40120): | <u>\$ -</u> | <u>\$ 54,000</u> | <u>\$ 54,000</u> |
| VP Student Affairs (50000) | | | |
| Salaries - Administrative | \$ 151,980 | \$ 152,080 | \$ 152,080 |
| Salaries - Supporting | 28,258 | 30,000 | 30,500 |
| Salaries - Professional | 41,075 | 41,075 | 41,669 |
| Employee Benefits | 75,106 | 78,104 | 78,104 |
| Travel | 9,802 | 1,701 | 6,013 |
| Operating Expenses | 7,496 | 37,260 | 20,345 |
| Total - VP Student Affairs (50000): | <u>\$ 313,717</u> | <u>\$ 340,220</u> | <u>\$ 328,711</u> |

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

| | Actual 2017-18 | July 2018-19 | October 2018-19 |
|---|-------------------|---------------------|---------------------|
| VP Research and Inst'l Advancement (60000) | | | |
| Salaries - Professional | \$ 57,675 | \$ 57,750 | \$ 58,611 |
| Employee Benefits | 21,300 | 20,213 | 20,213 |
| Travel | 5,308 | - | 3,781 |
| Total - VP Research and Inst'l Advancement (60000): | <u>\$ 84,283</u> | <u>\$ 77,963</u> | <u>\$ 82,605</u> |
| Auxiliary Plant Cost (70154) | | | |
| Operating Expenses | \$ - | \$ (450,000) | \$ (283,500) |
| Total - Auxiliary Plant Cost (70154): | <u>\$ -</u> | <u>\$ (450,000)</u> | <u>\$ (283,500)</u> |
| Collection Expense (70235) | | | |
| Operating Expenses | \$ 41,982 | \$ 63,700 | \$ 51,349 |
| Total - Collection Expense (70235): | <u>\$ 41,982</u> | <u>\$ 63,700</u> | <u>\$ 51,349</u> |
| External Audits (70240) | | | |
| Operating Expenses | \$ 294 | \$ 40,000 | \$ 25,200 |
| Total - External Audits (70240): | <u>\$ 294</u> | <u>\$ 40,000</u> | <u>\$ 25,200</u> |

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

| | <u>Actual 2017-18</u> | <u>July 2018-19</u> | <u>October 2018-19</u> |
|--|---------------------------|-------------------------|----------------------------|
| Banking Investment Expenses (70250) | | | |
| Operating Expenses | \$ 274,388 | \$ 333,000 | \$ 189,992 |
| Total - Banking Investment Expenses (70250): | <u>\$ 274,388</u> | <u>\$ 333,000</u> | <u>\$ 189,992</u> |
| | | | |
| Litigation Costs (70260) | | | |
| Operating Expenses | \$ 189,419 | \$ 100,000 | \$ 73,500 |
| Total - Litigation Costs (70260): | <u>\$ 189,419</u> | <u>\$ 100,000</u> | <u>\$ 73,500</u> |
| | | | |
| TBR Chargeback (70280) | | | |
| Operating Expenses | \$ 102,900 | \$ 280,137 | \$ 196,096 |
| Total - TBR Chargeback (70280): | <u>\$ 102,900</u> | <u>\$ 280,137</u> | <u>\$ 196,096</u> |
| | | | |
| Liability Insurance (70320) | | | |
| Operating Expenses | \$ 794,000 | \$ 500,000 | \$ 315,000 |
| Total - Liability Insurance (70320): | <u>\$ 794,000</u> | <u>\$ 500,000</u> | <u>\$ 315,000</u> |

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

| | Actual 2017-18 | July 2018-19 | October 2018-19 |
|---|----------------------|----------------------|----------------------|
| Total - Institutional Support (450): | | | |
| Salaries - Administrative | \$ 2,818,039 | \$ 2,839,284 | \$ 2,732,910 |
| Salaries - Academic | 12,718 | 15,170 | 22,500 |
| Salaries - Supporting | 1,201,837 | 1,542,645 | 1,632,656 |
| Salaries - Professional | 3,231,133 | 3,739,229 | 3,782,426 |
| Employee Benefits | 2,596,783 | 2,976,719 | 3,004,782 |
| Travel | 125,793 | 110,774 | 124,868 |
| Operating Expenses | 3,189,524 | 1,427,737 | 1,846,298 |
| Capital Outlay | 5,503 | - | 7,187 |
| Total | \$ 13,181,330 | \$ 12,651,558 | \$ 13,153,627 |
| Physical Plant (500) | | | |
| Computer Allocation (12518) | | | |
| Salaries - Supporting | \$ 36,203 | \$ - | \$ - |
| Salaries - Professional | 35,190 | - | - |
| Employee Benefits | 31,169 | - | - |
| Travel | 1,412 | - | - |
| Operating Expenses | 312,258 | 368,305 | 232,033 |
| Total - Computer Allocation (12518): | \$ 416,232 | \$ 368,305 | \$ 232,033 |

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

| | Actual 2017-18 | July 2018-19 | October 2018-19 |
|--|-------------------|-------------------|--------------------|
| Facilities Management (23000) | | | |
| Salaries - Administrative | \$ 85,000 | \$ 40,000 | \$ 32,800 |
| Salaries - Supporting | 94,685 | 71,963 | 75,052 |
| Salaries - Students | 4,970 | - | 6,300 |
| Salaries - Professional | 305,609 | 412,126 | 416,379 |
| Employee Benefits | 177,703 | 183,431 | 181,346 |
| Travel | 13,249 | 5,890 | 3,975 |
| Operating Expenses | 275,956 | 82,810 | 151,952 |
| Capital Outlay | 15,366 | - | - |
| Total - Facilities Management (23000): | <u>\$ 972,538</u> | <u>\$ 796,220</u> | <u>\$ 867,804</u> |
| Emergency Management (23007) | | | |
| Salaries - Administrative | \$ - | \$ 38,053 | \$ 38,053 |
| Salaries - Professional | 309,752 | 339,441 | 344,506 |
| Employee Benefits | 101,285 | 132,123 | 132,123 |
| Travel | 8,921 | 2,500 | 3,553 |
| Operating Expenses | 29,866 | 30,000 | 16,527 |
| Total - Emergency Management (23007): | <u>\$ 449,824</u> | <u>\$ 542,117</u> | <u>\$ 534,762</u> |

**TENNESSEE STATE UNIVERSITY
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CURRENT FUND EXPENDITURES**

| | Actual 2017-18 | July 2018-19 | October 2018-19 |
|--------------------------------------|-------------------|-------------------|--------------------|
| Facilities Dev Fund (23110) | | | |
| Operating Expenses | \$ 110,100 | \$ 110,100 | \$ 77,070 |
| Total - Facilities Dev Fund (23110): | <u>\$ 110,100</u> | <u>\$ 110,100</u> | <u>\$ 77,070</u> |
| Property Insurance (23115) | | | |
| Operating Expenses | \$ - | \$ 14,650 | \$ 9,226 |
| Total - Property Insurance (23115): | <u>\$ -</u> | <u>\$ 14,650</u> | <u>\$ 9,226</u> |
| Other Phy Plant Adm (23120) | | | |
| Salaries - Administrative | \$ - | \$ 5,299 | \$ - |
| Salaries - Supporting | - | 116,915 | 20,210 |
| Salaries - Professional | - | 48,556 | - |
| Employee Benefits | - | 59,770 | 7,074 |
| Operating Expenses | 17,400 | 97,795 | (24,053) |
| Total - Other Phy Plant Adm (23120): | <u>\$ 17,400</u> | <u>\$ 328,335</u> | <u>\$ 3,231</u> |

**TENNESSEE STATE UNIVERSITY
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CURRENT FUND EXPENDITURES**

| | Actual 2017-18 | July 2018-19 | October 2018-19 |
|---|-------------------|-------------------|--------------------|
| Plan, Design, Constr (23125) | | | |
| Salaries - Supporting | \$ 49,533 | \$ 42,402 | \$ 43,002 |
| Salaries - Professional | 245,524 | 250,364 | 265,043 |
| Employee Benefits | 130,441 | 102,469 | 104,394 |
| Travel | 2,239 | - | - |
| Operating Expenses | 8,887 | 10,500 | 7,244 |
| Total - Plan, Design, Constr (23125): | <u>\$ 436,624</u> | <u>\$ 405,735</u> | <u>\$ 419,683</u> |
| Electrical Maintenance (23205) | | | |
| Salaries - Supporting | \$ 185,430 | \$ 152,520 | \$ 173,911 |
| Salaries - Professional | - | 40,000 | 24,193 |
| Employee Benefits | 108,562 | 67,382 | 69,915 |
| Operating Expenses | 110,408 | 116,310 | 84,779 |
| Total - Electrical Maintenance (23205): | <u>\$ 404,400</u> | <u>\$ 376,212</u> | <u>\$ 352,798</u> |
| Carpentry Maintenance (23210) | | | |
| Salaries - Supporting | \$ 136,750 | \$ 90,619 | \$ 105,385 |
| Salaries - Professional | 82,769 | 96,001 | 83,253 |
| Employee Benefits | 108,105 | 65,317 | 65,265 |
| Travel | 1,438 | - | - |
| Operating Expenses | 33,863 | 44,050 | 35,529 |
| Total - Carpentry Maintenance (23210): | <u>\$ 362,925</u> | <u>\$ 295,987</u> | <u>\$ 289,432</u> |

**TENNESSEE STATE UNIVERSITY
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CURRENT FUND EXPENDITURES**

| | Actual 2017-18 | July 2018-19 | October 2018-19 |
|---------------------------------------|-------------------|-------------------|--------------------|
| Painting Maintenance (23215) | | | |
| Salaries - Supporting | \$ 51,006 | \$ 81,941 | \$ 83,441 |
| Employee Benefits | 21,741 | 28,679 | 30,604 |
| Operating Expenses | 6,617 | 9,460 | 7,579 |
| Total - Painting Maintenance (23215): | <u>\$ 79,364</u> | <u>\$ 120,080</u> | <u>\$ 121,624</u> |
| Plumbing Maintenance (23220) | | | |
| Salaries - Supporting | \$ 128,218 | \$ 152,933 | \$ 174,924 |
| Employee Benefits | 44,421 | 53,527 | 60,868 |
| Operating Expenses | 20,710 | 19,520 | 16,669 |
| Total - Plumbing Maintenance (23220): | <u>\$ 193,349</u> | <u>\$ 225,980</u> | <u>\$ 252,461</u> |
| Bldg Access Control (23225) | | | |
| Salaries - Supporting | \$ 74,180 | \$ 120,202 | \$ 118,512 |
| Salaries - Professional | 54,779 | 53,240 | 54,036 |
| Employee Benefits | 45,420 | 60,705 | 59,515 |
| Operating Expenses | 2,734 | 3,500 | 2,258 |
| Total - Bldg Access Control (23225): | <u>\$ 177,113</u> | <u>\$ 237,647</u> | <u>\$ 234,321</u> |

**TENNESSEE STATE UNIVERSITY
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CURRENT FUND EXPENDITURES**

| | Actual 2017-18 | July 2018-19 | October 2018-19 |
|---|---------------------|---------------------|---------------------|
| Preventive Maintenance (23230) | | | |
| Salaries - Supporting | \$ 26,517 | \$ 26,290 | \$ 27,290 |
| Employee Benefits | 13,117 | 9,202 | 9,377 |
| Operating Expenses | - | 3,500 | 1,733 |
| Total - Preventive Maintenance (23230): | <u>\$ 39,634</u> | <u>\$ 38,992</u> | <u>\$ 38,400</u> |
| Custodial Services (23235) | | | |
| Salaries - Supporting | \$ 75,080 | \$ 89,998 | \$ 87,071 |
| Employee Benefits | 33,863 | 31,499 | 30,125 |
| Operating Expenses | 1,536,711 | 1,760,000 | 1,305,899 |
| Total - Custodial Services (23235): | <u>\$ 1,645,654</u> | <u>\$ 1,881,497</u> | <u>\$ 1,423,095</u> |
| Phys Plant Improvement (23240) | | | |
| Operating Expenses | \$ 353,245 | \$ 156,420 | \$ 161,508 |
| Total - Phys Plant Improvement (23240): | <u>\$ 353,245</u> | <u>\$ 156,420</u> | <u>\$ 161,508</u> |

**TENNESSEE STATE UNIVERSITY
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CURRENT FUND EXPENDITURES**

| | Actual 2017-18 | July 2018-19 | October 2018-19 |
|-----------------------------------|-------------------|-------------------|--------------------|
| President's Home (23245) | | | |
| Operating Expenses | \$ 14,891 | \$ 15,000 | \$ 12,972 |
| Total - President's Home (23245): | <u>\$ 14,891</u> | <u>\$ 15,000</u> | <u>\$ 12,972</u> |
| Power Plant (23250) | | | |
| Salaries - Supporting | \$ 244,266 | \$ 296,726 | \$ 295,973 |
| Salaries - Professional | 119,642 | 119,642 | 126,147 |
| Employee Benefits | 144,692 | 145,729 | 140,907 |
| Operating Expenses | 42,849 | 43,880 | 39,361 |
| Total - Power Plant (23250): | <u>\$ 551,449</u> | <u>\$ 605,977</u> | <u>\$ 602,388</u> |
| HVAC (23255) | | | |
| Salaries - Supporting | \$ 167,258 | \$ 235,706 | \$ 218,123 |
| Salaries - Professional | 49,020 | 106,480 | 101,628 |
| Employee Benefits | 88,956 | 119,765 | 111,047 |
| Travel | 601 | - | - |
| Operating Expenses | 40,467 | 58,920 | 52,184 |
| Total - HVAC (23255): | <u>\$ 346,302</u> | <u>\$ 520,871</u> | <u>\$ 482,982</u> |

**TENNESSEE STATE UNIVERSITY
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CURRENT FUND EXPENDITURES**

| | Actual 2017-18 | July 2018-19 | October 2018-19 |
|-------------------------------------|---------------------|---------------------|---------------------|
| Energy Mgmt System (23260) | | | |
| Salaries - Supporting | \$ 45,264 | \$ 41,450 | \$ 42,533 |
| Employee Benefits | 25,359 | 14,508 | 14,683 |
| Operating Expenses | 10,235 | 20,000 | 15,164 |
| Total - Energy Mgmt System (23260): | <u>\$ 80,858</u> | <u>\$ 75,958</u> | <u>\$ 72,380</u> |
| Utilities Expense (23265) | | | |
| Operating Expenses | \$ 6,110,686 | \$ 5,800,000 | \$ 5,686,666 |
| Total - Utilities Expense (23265): | <u>\$ 6,110,686</u> | <u>\$ 5,800,000</u> | <u>\$ 5,686,666</u> |
| Grounds (23310) | | | |
| Salaries - Supporting | \$ 116,273 | \$ 96,703 | \$ 108,794 |
| Salaries - Professional | 40,951 | 80,539 | 66,320 |
| Employee Benefits | 50,946 | 62,035 | 63,276 |
| Travel | - | 320 | 203 |
| Operating Expenses | 499,311 | 440,200 | 505,474 |
| Capital Outlay | 78,239 | - | - |
| Total - Grounds (23310): | <u>\$ 785,720</u> | <u>\$ 679,797</u> | <u>\$ 744,067</u> |

**TENNESSEE STATE UNIVERSITY
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CURRENT FUND EXPENDITURES**

| | Actual 2017-18 | July 2018-19 | October 2018-19 |
|---|-------------------|-------------------|--------------------|
| Waste Management (23410) | | | |
| Salaries - Supporting | \$ 187,003 | \$ 204,327 | \$ 226,698 |
| Employee Benefits | 90,033 | 71,514 | 81,514 |
| Travel | 2,429 | 320 | 203 |
| Operating Expenses | 147,417 | 78,400 | 96,431 |
| Capital Outlay | 13,128 | - | - |
| Total - Waste Management (23410): | <u>\$ 440,010</u> | <u>\$ 354,561</u> | <u>\$ 404,846</u> |
| Safety and Envir Study (23415) | | | |
| Salaries - Supporting | \$ 60,435 | \$ 60,037 | \$ 64,037 |
| Salaries - Professional | 87,130 | 97,785 | 83,772 |
| Employee Benefits | 65,298 | 55,238 | 51,103 |
| Operating Expenses | 179,726 | 223,480 | 179,108 |
| Capital Outlay | 7,300 | - | - |
| Total - Safety and Envir Study (23415): | <u>\$ 399,889</u> | <u>\$ 436,540</u> | <u>\$ 378,020</u> |

**TENNESSEE STATE UNIVERSITY
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CURRENT FUND EXPENDITURES**

| | Actual 2017-18 | July 2018-19 | October 2018-19 |
|--|--------------------|---------------------|---------------------|
| Transportation (23420) | | | |
| Salaries - Supporting | \$ 167,459 | \$ 179,525 | \$ 187,529 |
| Employee Benefits | 84,851 | 62,834 | 65,766 |
| Travel | (1,118) | 320 | 203 |
| Operating Expenses | 27,487 | 103,880 | 103,396 |
| Total - Transportation (23420): | <u>\$ 278,679</u> | <u>\$ 346,559</u> | <u>\$ 356,894</u> |
| Transportation Recovery (23425) | | | |
| Travel | \$ (19,692) | \$ - | \$ - |
| Operating Expenses | - | (238,620) | (150,332) |
| Total - Transportation Recovery (23425): | <u>\$ (19,692)</u> | <u>\$ (238,620)</u> | <u>\$ (150,332)</u> |
| Roads and Signs (23430) | | | |
| Salaries - Supporting | \$ 8,210 | \$ 7,100 | \$ 7,100 |
| Employee Benefits | 1,603 | 2,485 | 2,485 |
| Operating Expenses | 5,987 | 14,000 | 8,820 |
| Total - Roads and Signs (23430): | <u>\$ 15,800</u> | <u>\$ 23,585</u> | <u>\$ 18,405</u> |

**TENNESSEE STATE UNIVERSITY
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CURRENT FUND EXPENDITURES**

| | Actual 2017-18 | July 2018-19 | October 2018-19 |
|--|--------------------|---------------------|--------------------|
| Vehicle Maintenance (23435) | | | |
| Salaries - Supporting | \$ 72,546 | \$ 68,990 | \$ 70,081 |
| Employee Benefits | 38,189 | 24,147 | 24,147 |
| Operating Expenses | 74,995 | 14,000 | 81,391 |
| Total - Vehicle Maintenance (23435): | <u>\$ 185,730</u> | <u>\$ 107,137</u> | <u>\$ 175,619</u> |
| Vehicle Maint Recovery (23440) | | | |
| Operating Expenses | \$ (12,594) | \$ (16,000) | \$ (10,080) |
| Total - Vehicle Maint Recovery (23440): | <u>\$ (12,594)</u> | <u>\$ (16,000)</u> | <u>\$ (10,080)</u> |
| Central Gas Station (23445) | | | |
| Operating Expenses | \$ 170,742 | \$ 100,000 | \$ 130,000 |
| Total - Central Gas Station (23445): | <u>\$ 170,742</u> | <u>\$ 100,000</u> | <u>\$ 130,000</u> |
| Central Gas Stat Recovery (23450) | | | |
| Operating Expenses | \$ (82,202) | \$ (106,000) | \$ (66,780) |
| Total - Central Gas Stat Recovery (23450): | <u>\$ (82,202)</u> | <u>\$ (106,000)</u> | <u>\$ (66,780)</u> |

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

| | Actual 2017-18 | July 2018-19 | October 2018-19 |
|---------------------------------------|-----------------------|-----------------------|-----------------------|
| Warehouse (23455) | | | |
| Salaries - Supporting | \$ 155,183 | \$ 112,296 | \$ 113,925 |
| Employee Benefits | 58,119 | 39,304 | 39,304 |
| Operating Expenses | 3,567 | 3,950 | 3,475 |
| Total - Warehouse (23455): | <u>\$ 216,869</u> | <u>\$ 155,550</u> | <u>\$ 156,704</u> |
| Chemical Removal (23460) | | | |
| Operating Expenses | \$ 8,388 | \$ 9,560 | \$ 14,000 |
| Total - Chemical Removal (23460): | <u>\$ 8,388</u> | <u>\$ 9,560</u> | <u>\$ 14,000</u> |
| Transfer Aux Maint (23465) | | | |
| Operating Expenses | \$ (264,793) | \$ - | \$ (490,000) |
| Department Revenues | - | (700,000) | (700,000) |
| Total - Transfer Aux Maint (23465): | <u>\$ (264,793)</u> | <u>\$ (700,000)</u> | <u>\$ (1,190,000)</u> |
| Transfer Aux Utility (23470) | | | |
| Operating Expenses | \$ (1,678,374) | \$ (2,413,800) | \$ (1,689,660) |
| Total - Transfer Aux Utility (23470): | <u>\$ (1,678,374)</u> | <u>\$ (2,413,800)</u> | <u>\$ (1,689,660)</u> |

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

| | Actual 2017-18 | July 2018-19 | October 2018-19 |
|--|---------------------|---------------------|---------------------|
| Movable Property (23490) | | | |
| Salaries - Supporting | \$ 72,181 | \$ 72,114 | \$ 72,259 |
| Employee Benefits | 26,084 | 25,240 | 25,240 |
| Operating Expenses | 2,530 | 5,000 | 1,230 |
| Total - Movable Property (23490): | \$ 100,795 | \$ 102,354 | \$ 98,729 |
| | | | |
| TSU Police Dept (51000) | | | |
| Salaries - Administrative | \$ 133,926 | \$ 134,126 | \$ 134,126 |
| Salaries - Supporting | 2,097,882 | 2,835,446 | 2,706,231 |
| Salaries - Students | 42,716 | - | 57,080 |
| Salaries - Professional | 360,029 | 453,001 | 488,472 |
| Employee Benefits | 859,007 | 1,197,900 | 1,133,895 |
| Travel | 24,747 | 2,271 | 5,810 |
| Operating Expenses | 447,972 | 68,224 | 157,109 |
| Capital Outlay | 30,663 | - | 16,905 |
| Total - TSU Police Dept (51000): | \$ 3,996,942 | \$ 4,690,968 | \$ 4,699,628 |

**TENNESSEE STATE UNIVERSITY
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CURRENT FUND EXPENDITURES**

| | Actual 2017-18 | July 2018-19 | October 2018-19 |
|--|----------------------|----------------------|----------------------|
| Total - Physical Plant (500): | | | |
| Salaries - Administrative | \$ 218,926 | \$ 217,478 | \$ 204,979 |
| Salaries - Supporting | 4,251,562 | 5,156,203 | 5,022,081 |
| Salaries - Students | 47,686 | - | 63,380 |
| Salaries - Professional | 1,690,395 | 2,097,175 | 2,053,749 |
| Employee Benefits | 2,348,964 | 2,614,803 | 2,503,973 |
| Travel | 34,226 | 11,621 | 13,947 |
| Operating Expenses | 8,568,042 | 7,050,994 | 6,765,882 |
| Capital Outlay | 144,696 | - | 16,905 |
| Department Revenues | - | (700,000) | (700,000) |
| Total | \$ 17,304,497 | \$ 16,448,274 | \$ 15,944,896 |
| Scholarships and Fellowships (550) | | | |
| Athletics Director (11733) | | | |
| Operating Expenses | \$ 110,825 | \$ - | \$ - |
| Total - Athletics Director (11733): | \$ 110,825 | \$ - | \$ - |

**TENNESSEE STATE UNIVERSITY
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CURRENT FUND EXPENDITURES**

| | Actual 2017-18 | July 2018-19 | October 2018-19 |
|-------------------------------------|---------------------|---------------------|---------------------|
| Academic Counselor (11741) | | | |
| Operating Expenses | \$ 9,300 | \$ - | \$ - |
| Total - Academic Counselor (11741): | <u>\$ 9,300</u> | <u>\$ -</u> | <u>\$ -</u> |
| Football (11751) | | | |
| Operating Expenses | \$ 1,363,213 | \$ 1,360,000 | \$ 1,066,630 |
| Total - Football (11751): | <u>\$ 1,363,213</u> | <u>\$ 1,360,000</u> | <u>\$ 1,066,630</u> |
| Men's Basketball (11763) | | | |
| Operating Expenses | \$ 407,279 | \$ 386,000 | \$ 303,636 |
| Total - Men's Basketball (11763): | <u>\$ 407,279</u> | <u>\$ 386,000</u> | <u>\$ 303,636</u> |
| Men's Golf (11771) | | | |
| Operating Expenses | \$ 48,783 | \$ 68,330 | \$ 49,791 |
| Total - Men's Golf (11771): | <u>\$ 48,783</u> | <u>\$ 68,330</u> | <u>\$ 49,791</u> |

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

| | <u>Actual 2017-18</u> | <u>July 2018-19</u> | <u>October 2018-19</u> |
|-------------------------------------|---------------------------|-------------------------|----------------------------|
| Men's Tennis (11773) | | | |
| Operating Expenses | \$ 59,100 | \$ 58,080 | \$ 44,029 |
| Total - Men's Tennis (11773): | <u>\$ 59,100</u> | <u>\$ 58,080</u> | <u>\$ 44,029</u> |
| | | | |
| Men's Track (11775) | | | |
| Operating Expenses | \$ 107,410 | \$ 127,790 | \$ 96,583 |
| Total - Men's Track (11775): | <u>\$ 107,410</u> | <u>\$ 127,790</u> | <u>\$ 96,583</u> |
| | | | |
| Women's Basketball (11781) | | | |
| Operating Expenses | \$ 366,808 | \$ 350,000 | \$ 265,212 |
| Total - Women's Basketball (11781): | <u>\$ 366,808</u> | <u>\$ 350,000</u> | <u>\$ 265,212</u> |
| | | | |
| Women's Tennis (11789) | | | |
| Operating Expenses | \$ 95,835 | \$ 103,790 | \$ 80,323 |
| Total - Women's Tennis (11789): | <u>\$ 95,835</u> | <u>\$ 103,790</u> | <u>\$ 80,323</u> |

**TENNESSEE STATE UNIVERSITY
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CURRENT FUND EXPENDITURES**

| | Actual 2017-18 | July 2018-19 | October 2018-19 |
|-------------------------------------|-----------------------------|-----------------------------|-----------------------------|
| | <u> </u> | <u> </u> | <u> </u> |
| Women's Volleyball (11791) | | | |
| Operating Expenses | \$ 285,251 | \$ 250,000 | \$ 198,842 |
| Total - Women's Volleyball (11791): | <u>\$ 285,251</u> | <u>\$ 250,000</u> | <u>\$ 198,842</u> |
| | | | |
| Women's Track (11793) | | | |
| Operating Expenses | \$ 206,168 | \$ 207,310 | \$ 156,270 |
| Total - Women's Track (11793): | <u>\$ 206,168</u> | <u>\$ 207,310</u> | <u>\$ 156,270</u> |
| | | | |
| Women's Softball (11797) | | | |
| Operating Expenses | \$ 144,395 | \$ 172,400 | \$ 130,727 |
| Total - Women's Softball (11797): | <u>\$ 144,395</u> | <u>\$ 172,400</u> | <u>\$ 130,727</u> |
| | | | |
| Women's Golf (11799) | | | |
| Operating Expenses | \$ 38,400 | \$ 54,100 | \$ 41,879 |
| Total - Women's Golf (11799): | <u>\$ 38,400</u> | <u>\$ 54,100</u> | <u>\$ 41,879</u> |

**TENNESSEE STATE UNIVERSITY
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CURRENT FUND EXPENDITURES**

| | <u>Actual 2017-18</u> | <u>July 2018-19</u> | <u>October 2018-19</u> |
|-----------------------------------|---------------------------|-------------------------|----------------------------|
| Work Scholarship (12514) | | | |
| Operating Expenses | \$ 260,455 | \$ 233,140 | \$ 182,313 |
| Total - Work Scholarship (12514): | <u>\$ 260,455</u> | <u>\$ 233,140</u> | <u>\$ 182,313</u> |
| | | | |
| SREB Scholarship (12812) | | | |
| Operating Expenses | \$ 62,224 | \$ 25,000 | \$ 18,898 |
| Total - SREB Scholarship (12812): | <u>\$ 62,224</u> | <u>\$ 25,000</u> | <u>\$ 18,898</u> |
| | | | |
| TBR and UT PC191 (12814) | | | |
| Operating Expenses | \$ 46,264 | \$ 30,000 | \$ 62,390 |
| Total - TBR and UT PC191 (12814): | <u>\$ 46,264</u> | <u>\$ 30,000</u> | <u>\$ 62,390</u> |
| | | | |
| State Employees (12818) | | | |
| Operating Expenses | \$ 1,341,449 | \$ 600,000 | \$ 542,463 |
| Total - State Employees (12818): | <u>\$ 1,341,449</u> | <u>\$ 600,000</u> | <u>\$ 542,463</u> |

**TENNESSEE STATE UNIVERSITY
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CURRENT FUND EXPENDITURES**

| | Actual 2017-18 | July 2018-19 | October 2018-19 |
|--|-----------------------------|-----------------------------|-----------------------------|
| | <u> </u> | <u> </u> | <u> </u> |
| Project Grad (12822) | | | |
| Operating Expenses | \$ 14,000 | \$ 17,000 | \$ 12,360 |
| Total - Project Grad (12822): | <u>\$ 14,000</u> | <u>\$ 17,000</u> | <u>\$ 12,360</u> |
| | | | |
| USDA Scholarship (12834) | | | |
| Operating Expenses | \$ 57,145 | \$ 28,000 | \$ 59,500 |
| Total - USDA Scholarship (12834): | <u>\$ 57,145</u> | <u>\$ 28,000</u> | <u>\$ 59,500</u> |
| | | | |
| Out of State Scholarships (12836) | | | |
| Operating Expenses | \$ 1,968,604 | \$ 1,500,120 | \$ 1,104,996 |
| Total - Out of State Scholarships (12836): | <u>\$ 1,968,604</u> | <u>\$ 1,500,120</u> | <u>\$ 1,104,996</u> |
| | | | |
| MNPS (12840) | | | |
| Operating Expenses | \$ - | \$ 5,000 | \$ 3,150 |
| Total - MNPS (12840): | <u>\$ -</u> | <u>\$ 5,000</u> | <u>\$ 3,150</u> |

**TENNESSEE STATE UNIVERSITY
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CURRENT FUND EXPENDITURES**

| | Actual 2017-18 | July 2018-19 | October 2018-19 |
|---|-----------------------------|-----------------------------|-----------------------------|
| | <u> </u> | <u> </u> | <u> </u> |
| Community College Scholarship (12848) Operating Expenses | \$ 184,800 | \$ 177,500 | \$ 137,025 |
| Total - Community College Scholarship (12848): | <u>\$ 184,800</u> | <u>\$ 177,500</u> | <u>\$ 137,025</u> |
| | | | |
| SWCC STEAM Scholarships (12849) Operating Expenses | \$ 113,155 | \$ 125,700 | \$ 94,660 |
| Total - SWCC STEAM Scholarships (12849): | <u>\$ 113,155</u> | <u>\$ 125,700</u> | <u>\$ 94,660</u> |
| | | | |
| Washington Center Scholarship (12850) Operating Expenses | \$ 15,270 | \$ 11,300 | \$ 7,119 |
| Total - Washington Center Scholarship (12850): | <u>\$ 15,270</u> | <u>\$ 11,300</u> | <u>\$ 7,119</u> |
| | | | |
| ISEP Exchange (12856) Operating Expenses | \$ - | \$ 25,000 | \$ 15,750 |
| Total - ISEP Exchange (12856): | <u>\$ -</u> | <u>\$ 25,000</u> | <u>\$ 15,750</u> |

**TENNESSEE STATE UNIVERSITY
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CURRENT FUND EXPENDITURES**

| | Actual 2017-18 | July 2018-19 | October 2018-19 |
|--|---------------------|---------------------|--------------------|
| Xtreme Spring Break Scholarship (12860) Operating Expenses | \$ 7,836 | \$ 35,000 | \$ 22,050 |
| Total - Xtreme Spring Break Scholarship (12860): | <u>\$ 7,836</u> | <u>\$ 35,000</u> | <u>\$ 22,050</u> |
| Maymester Scholarship (12862) Operating Expenses | \$ 1,205,196 | \$ 1,000,000 | \$ 628,384 |
| Total - Maymester Scholarship (12862): | <u>\$ 1,205,196</u> | <u>\$ 1,000,000</u> | <u>\$ 628,384</u> |
| SUNsational Scholarship (12864) Operating Expenses | \$ 959,138 | \$ 600,000 | \$ 380,586 |
| Total - SUNsational Scholarship (12864): | <u>\$ 959,138</u> | <u>\$ 600,000</u> | <u>\$ 380,586</u> |
| Boot Camp/Excel-O-Rate Scholarship (12866) Operating Expenses | \$ - | \$ - | \$ 279 |
| Total - Boot Camp/Excel-O-Rate Scholarship (12866): | <u>\$ -</u> | <u>\$ -</u> | <u>\$ 279</u> |

**TENNESSEE STATE UNIVERSITY
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CURRENT FUND EXPENDITURES**

| | Actual 2017-18 | July 2018-19 | October 2018-19 |
|--|-------------------|-------------------|--------------------|
| TBR UT Employ Remission (70370) Operating Expenses | \$ 153,131 | \$ 300,000 | \$ 201,875 |
| Total - TBR UT Employ Remission (70370): | <u>\$ 153,131</u> | <u>\$ 300,000</u> | <u>\$ 201,875</u> |
| Tn Employee Remission (70380) Operating Expenses | \$ 13,167 | \$ - | \$ 30,021 |
| Total - Tn Employee Remission (70380): | <u>\$ 13,167</u> | <u>\$ -</u> | <u>\$ 30,021</u> |
| Teachers Dependent Discounts (70390) Operating Expenses | \$ 210,130 | \$ 231,630 | \$ 177,727 |
| Total - Teachers Dependent Discounts (70390): | <u>\$ 210,130</u> | <u>\$ 231,630</u> | <u>\$ 177,727</u> |
| State Employee Dep Discounts (70400) Operating Expenses | \$ 150,239 | \$ 200,000 | \$ 147,174 |
| Total - State Employee Dep Discounts (70400): | <u>\$ 150,239</u> | <u>\$ 200,000</u> | <u>\$ 147,174</u> |

**TENNESSEE STATE UNIVERSITY
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CURRENT FUND EXPENDITURES**

| | <u>Actual 2017-18</u> | <u>July 2018-19</u> | <u>October 2018-19</u> |
|---|---------------------------|-------------------------|----------------------------|
| Other Fee Discounts (70415) | | | |
| Operating Expenses | \$ 400,856 | \$ 400,000 | \$ 279,482 |
| Total - Other Fee Discounts (70415): | <u>\$ 400,856</u> | <u>\$ 400,000</u> | <u>\$ 279,482</u> |
| SEOG Institutional Matching (70450) | | | |
| Operating Expenses | \$ 16,765 | \$ - | \$ - |
| Total - SEOG Institutional Matching (70450): | <u>\$ 16,765</u> | <u>\$ -</u> | <u>\$ -</u> |
| Total - Scholarships and Fellowships (550): | | | |
| Operating Expenses | \$ 10,422,591 | \$ 8,682,190 | \$ 6,542,124 |
| Total | <u>\$ 10,422,591</u> | <u>\$ 8,682,190</u> | <u>\$ 6,542,124</u> |

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

| | Actual 2017-18 | July 2018-19 | October 2018-19 |
|--------------------------------------|-----------------------------|-----------------------------|-----------------------------|
| | <u> </u> | <u> </u> | <u> </u> |
| Total Education and General | | | |
| Salaries - Administrative | \$ 6,072,794 | \$ 6,413,995 | \$ 6,021,070 |
| Salaries - Academic | 32,964,458 | 32,826,488 | 33,962,763 |
| Salaries - Supporting | 10,074,896 | 11,082,879 | 11,523,601 |
| Salaries - Students | 205,392 | - | 267,360 |
| Salaries - Professional | 17,032,503 | 19,895,114 | 19,839,021 |
| Employee Benefits | 23,381,137 | 24,955,132 | 24,703,227 |
| Travel | 2,530,052 | 2,162,749 | 2,071,130 |
| Operating Expense | 36,081,951 | 33,636,749 | 26,802,114 |
| Capital Outlay | 606,554 | 255,990 | 293,580 |
| Department Revenues | - | (700,000) | (700,000) |
| Total | <u>\$ 128,949,737</u> | <u>\$ 130,529,096</u> | <u>\$ 124,783,866</u> |
| E & G Transfers | | | |
| Mandatory Transfers | | | |
| Trans Debt Ret Mandt | \$ 1,281,763 | \$ 1,440,900 | \$ 1,440,900 |
| Trans Debt Ret Nmand | 1,063,601 | - | - |
| Total E & G Mandatory Transfers: | <u>\$ 2,345,364</u> | <u>\$ 1,440,900</u> | <u>\$ 1,440,900</u> |

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

| | Actual 2017-18 | July 2018-19 | October 2018-19 |
|---|-----------------------|-----------------------|-----------------------|
| Non-Mandatory Transfers | | | |
| Transfers To Renew and Replace | \$ 110,000 | \$ - | \$ - |
| Transfers From Unexpended Plant | - | - | (9,300,000) |
| Total E & G Non-Mandatory Transfers: | \$ 110,000 | \$ - | \$ (9,300,000) |
| Total E & G Transfers | \$ 2,455,364 | \$ 1,440,900 | \$ (7,859,100) |
| Total Education and General (Expenditures & Transfers) | | | |
| Salaries - Administrative | \$ 6,072,794 | \$ 6,413,995 | \$ 6,021,070 |
| Salaries - Academic | 32,964,458 | 32,826,488 | 33,962,763 |
| Salaries - Supporting | 10,074,896 | 11,082,879 | 11,523,601 |
| Salaries - Students | 205,392 | - | 267,360 |
| Salaries - Professional | 17,032,503 | 19,895,114 | 19,839,021 |
| Employee Benefits | 23,381,137 | 24,955,132 | 24,703,227 |
| Travel | 2,530,052 | 2,162,749 | 2,071,130 |
| Operating Expense | 36,081,951 | 33,636,749 | 26,802,114 |
| Capital Outlay | 606,554 | 255,990 | 293,580 |
| Department Revenues | - | (700,000) | (700,000) |
| E & G Transfers | 2,455,364 | 1,440,900 | (7,859,100) |
| Total | \$ 131,405,101 | \$ 131,969,996 | \$ 116,924,766 |

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

| | Actual 2017-18 | July 2018-19 | October 2018-19 |
|---------------------------------------|-----------------------------|-----------------------------|-----------------------------|
| | <u> </u> | <u> </u> | <u> </u> |
| Auxiliaries | | | |
| Auxiliary Expenditures | | | |
| Auxiliary Enterprises (700) | | | |
| Other Auxiliary (21300) | | | |
| Salaries - Administrative | \$ - | \$ 4,909 | \$ - |
| Salaries - Supporting | - | 50,006 | - |
| Salaries - Professional | - | 112,604 | 80,000 |
| Employee Benefits | (39,452) | 58,631 | 58,631 |
| Travel | - | 1,400 | 1,400 |
| Operating Expenses | 358 | 4,005,294 | 2,594,551 |
| | <u> </u> | <u> </u> | <u> </u> |
| Total - Other Auxiliary (21300): | <u>\$ (39,094)</u> | <u>\$ 4,232,844</u> | <u>\$ 2,734,582</u> |
| | | | |
| Vending - Pepsi Cola (21350) | | | |
| Operating Expenses | \$ (24,625) | \$ - | \$ 25,000 |
| | <u> </u> | <u> </u> | <u> </u> |
| Total - Vending - Pepsi Cola (21350): | <u>\$ (24,625)</u> | <u>\$ -</u> | <u>\$ 25,000</u> |

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

| | Actual 2017-18 | July 2018-19 | October 2018-19 |
|------------------------------------|-------------------|-------------------|--------------------|
| Housing Custodial (23475) | | | |
| Salaries - Supporting | \$ 16,830 | \$ 27,100 | \$ 28,100 |
| Employee Benefits | 3,078 | 9,485 | 9,660 |
| Operating Expenses | 708,346 | 718,895 | 786,185 |
| Total - Housing Custodial (23475): | <u>\$ 728,254</u> | <u>\$ 755,480</u> | <u>\$ 823,945</u> |
| | | | |
| Parking Lots (23485) | | | |
| Operating Expenses | \$ 29,799 | \$ 10,572 | \$ 38,452 |
| Total - Parking Lots (23485): | <u>\$ 29,799</u> | <u>\$ 10,572</u> | <u>\$ 38,452</u> |
| | | | |
| Parking Services (23487) | | | |
| Salaries - Supporting | \$ 368,465 | \$ 430,860 | \$ 438,421 |
| Salaries - Professional | 58,540 | 55,540 | 58,336 |
| Employee Benefits | 166,592 | 170,240 | 170,581 |
| Travel | 3,326 | - | - |
| Operating Expenses | 112,646 | 42,788 | 46,420 |
| Total - Parking Services (23487): | <u>\$ 709,569</u> | <u>\$ 699,428</u> | <u>\$ 713,758</u> |

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

| | Actual 2017-18 | July 2018-19 | October 2018-19 |
|--|---------------------|---------------------|---------------------|
| Copying Service (25060) | | | |
| Salaries - Supporting | \$ 26,989 | \$ 25,341 | \$ 25,341 |
| Employee Benefits | 10,721 | 8,869 | 8,869 |
| Operating Expenses | 308,915 | 314,790 | 314,790 |
| Total - Copying Service (25060): | \$ 346,625 | \$ 349,000 | \$ 349,000 |
| Copying Recovery (25070) | | | |
| Operating Expenses | \$ (256,259) | \$ (349,000) | \$ (349,000) |
| Total - Copying Recovery (25070): | \$ (256,259) | \$ (349,000) | \$ (349,000) |
| Contract Copying (25080) | | | |
| Operating Expenses | \$ 7,345 | \$ 130,530 | \$ 130,530 |
| Capital Outlay | 114,738 | - | - |
| Total - Contract Copying (25080): | \$ 122,083 | \$ 130,530 | \$ 130,530 |
| Contract Copying Rec (25090) | | | |
| Operating Expenses | \$ (26,793) | \$ (130,530) | \$ (130,530) |
| Total - Contract Copying Rec (25090): | \$ (26,793) | \$ (130,530) | \$ (130,530) |

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

| | Actual 2017-18 | July 2018-19 | October 2018-19 |
|-------------------------------|---------------------|---------------------|---------------------|
| Post Office (25100) | | | |
| Salaries - Supporting | \$ 193,540 | \$ 211,845 | \$ 220,863 |
| Salaries - Professional | 30,245 | 43,800 | 44,445 |
| Employee Benefits | 111,208 | 89,476 | 92,647 |
| Travel | - | 300 | 300 |
| Operating Expenses | 93,446 | 183,170 | 173,654 |
| Capital Outlay | 16,156 | 30,000 | 30,000 |
| Total - Post Office (25100): | <u>\$ 444,595</u> | <u>\$ 558,591</u> | <u>\$ 561,909</u> |
| Bookstore (25110) | | | |
| Operating Expenses | \$ 2,335,377 | \$ 1,650,000 | \$ 1,650,000 |
| Total - Bookstore (25110): | <u>\$ 2,335,377</u> | <u>\$ 1,650,000</u> | <u>\$ 1,650,000</u> |
| Food Service (25120) | | | |
| Operating Expenses | \$ 8,718,099 | \$ 7,406,700 | \$ 7,406,700 |
| Total - Food Service (25120): | <u>\$ 8,718,099</u> | <u>\$ 7,406,700</u> | <u>\$ 7,406,700</u> |

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

| | Actual 2017-18 | July 2018-19 | October 2018-19 |
|---|-------------------|-------------------|--------------------|
| Auxiliary Services (25500) | | | |
| Salaries - Administrative | \$ 78,610 | \$ 116,663 | \$ 117,818 |
| Salaries - Supporting | 1,665 | 23,128 | 23,128 |
| Salaries - Students | 17,626 | - | 13,500 |
| Salaries - Professional | 10,000 | - | 14,000 |
| Employee Benefits | 16,880 | 48,927 | 53,827 |
| Travel | 12,129 | - | 6,658 |
| Operating Expenses | 56,142 | 10,000 | 119,923 |
| Total - Auxiliary Services (25500): | <u>\$ 193,052</u> | <u>\$ 198,718</u> | <u>\$ 348,854</u> |
| Student ID/Access Services (25505) | | | |
| Salaries - Professional | \$ 23,573 | \$ 47,346 | \$ 48,053 |
| Employee Benefits | 7,593 | 16,571 | 16,571 |
| Travel | 4,192 | - | - |
| Operating Expenses | 57,782 | 39,000 | 39,000 |
| Total - Student ID/Access Services (25505): | <u>\$ 93,140</u> | <u>\$ 102,917</u> | <u>\$ 103,624</u> |

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

| | Actual 2017-18 | July 2018-19 | October 2018-19 |
|--|-----------------------|-----------------------|-----------------------|
| Telecommunication Services (40200) | | | |
| Salaries - Supporting | \$ 97,300 | \$ 137,109 | \$ 138,724 |
| Salaries - Professional | 176,334 | 176,334 | 178,898 |
| Employee Benefits | 112,495 | 109,705 | 109,705 |
| Operating Expenses | 490,806 | 1,095,690 | 1,237,117 |
| Capital Outlay | 77,867 | - | 50,000 |
| Total - Telecommunication Services (40200): | <u>\$ 954,802</u> | <u>\$ 1,518,838</u> | <u>\$ 1,714,444</u> |
| Telecomm Student Info Recov (40201) | | | |
| Operating Expenses | \$ (1,134,685) | \$ (1,518,838) | \$ (1,714,188) |
| Total - Telecomm Student Info Recov (40201): | <u>\$ (1,134,685)</u> | <u>\$ (1,518,838)</u> | <u>\$ (1,714,188)</u> |
| Dir Of Residence Life (52000) | | | |
| Salaries - Administrative | \$ 82,983 | \$ 82,983 | \$ 84,202 |
| Salaries - Academic | - | - | 7,200 |
| Salaries - Supporting | 209,564 | 25,341 | 109,240 |
| Salaries - Students | 20,436 | - | - |
| Salaries - Professional | 221,577 | 233,593 | 231,839 |
| Employee Benefits | 133,710 | 119,671 | 158,329 |
| Travel | 11,801 | 7,230 | 7,230 |
| Operating Expenses | 775,660 | 865,567 | 742,570 |
| Capital Outlay | - | 50,000 | 50,000 |
| Total - Dir Of Residence Life (52000): | <u>\$ 1,455,731</u> | <u>\$ 1,384,385</u> | <u>\$ 1,390,610</u> |

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

| | Actual 2017-18 | July 2018-19 | October 2018-19 |
|--------------------------------------|---------------------|---------------------|---------------------|
| Housing Maintenance (52010) | | | |
| Salaries - Supporting | \$ 82,887 | \$ 109,568 | \$ 124,636 |
| Employee Benefits | 46,407 | 38,349 | 45,024 |
| Travel | - | 590 | 590 |
| Operating Expenses | 505,458 | 537,950 | 517,025 |
| Total - Housing Maintenance (52010): | <u>\$ 634,752</u> | <u>\$ 686,457</u> | <u>\$ 687,275</u> |
| Housing Security (52020) | | | |
| Salaries - Supporting | \$ 756,018 | \$ 1,065,830 | \$ 1,098,724 |
| Employee Benefits | 267,614 | 373,040 | 372,925 |
| Operating Expenses | 334,643 | 205,740 | 444,940 |
| Total - Housing Security (52020): | <u>\$ 1,358,275</u> | <u>\$ 1,644,610</u> | <u>\$ 1,916,589</u> |
| Housing Cable Serv (52040) | | | |
| Operating Expenses | \$ 266,180 | \$ 280,365 | \$ 280,365 |
| Total - Housing Cable Serv (52040): | <u>\$ 266,180</u> | <u>\$ 280,365</u> | <u>\$ 280,365</u> |

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

| | Actual 2017-18 | July 2018-19 | October 2018-19 |
|--|-----------------------------|-----------------------------|-----------------------------|
| | <u> </u> | <u> </u> | <u> </u> |
| Housing Phone Serv (52050) | | | |
| Operating Expenses | \$ 419,257 | \$ 490,730 | \$ 490,730 |
| Total - Housing Phone Serv (52050): | <u>\$ 419,257</u> | <u>\$ 490,730</u> | <u>\$ 490,730</u> |
| | | | |
| Housing Laundry Services (52055) | | | |
| Operating Expenses | \$ 26,460 | \$ 50,760 | \$ - |
| Total - Housing Laundry Services (52055): | <u>\$ 26,460</u> | <u>\$ 50,760</u> | <u>\$ -</u> |
| | | | |
| Housing Computer Operations (52080) | | | |
| Operating Expenses | \$ 67,324 | \$ 170,000 | \$ 284,982 |
| Total - Housing Computer Operations (52080): | <u>\$ 67,324</u> | <u>\$ 170,000</u> | <u>\$ 284,982</u> |

**TENNESSEE STATE UNIVERSITY
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CURRENT FUND EXPENDITURES**

| | Actual 2017-18 | July 2018-19 | October 2018-19 |
|------------------------------|-----------------------------|-----------------------------|-----------------------------|
| | <u> </u> | <u> </u> | <u> </u> |
| Hale Hall (52100) | | | |
| Salaries - Academic | \$ - | \$ - | \$ 4,500 |
| Salaries - Students | 24,928 | - | 35,000 |
| Salaries - Professional | 44,948 | 82,948 | 83,585 |
| Employee Benefits | 21,660 | 29,032 | 30,607 |
| Travel | 1,898 | - | - |
| Operating Expenses | 436,125 | 332,080 | 326,005 |
| | <u> </u> | <u> </u> | <u> </u> |
| Total - Hale Hall (52100): | \$ 529,559 | \$ 444,060 | \$ 479,697 |
| | <u> </u> | <u> </u> | <u> </u> |
| Watson Hall (52110) | | | |
| Salaries - Supporting | \$ 5,306 | \$ - | \$ - |
| Salaries - Students | 27,398 | - | 35,000 |
| Salaries - Professional | 66,694 | 74,862 | 75,974 |
| Employee Benefits | 27,301 | 26,202 | 26,202 |
| Travel | 4,399 | - | - |
| Operating Expenses | 920,170 | 418,460 | 418,460 |
| | <u> </u> | <u> </u> | <u> </u> |
| Total - Watson Hall (52110): | \$ 1,051,268 | \$ 519,524 | \$ 555,636 |
| | <u> </u> | <u> </u> | <u> </u> |

**TENNESSEE STATE UNIVERSITY
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CURRENT FUND EXPENDITURES**

| | Actual 2017-18 | July 2018-19 | October 2018-19 |
|-----------------------------|-------------------|-------------------|--------------------|
| Boyd Hall (52120) | | | |
| Salaries - Supporting | \$ 39,637 | \$ - | \$ - |
| Salaries - Students | 27,288 | - | 35,000 |
| Salaries - Professional | 38,742 | 80,100 | 83,950 |
| Employee Benefits | 24,204 | 28,035 | 29,015 |
| Travel | 7,271 | - | - |
| Operating Expenses | 665,702 | 318,950 | 315,170 |
| Total - Boyd Hall (52120): | <u>\$ 802,844</u> | <u>\$ 427,085</u> | <u>\$ 463,135</u> |
| Eppse Hall (52130) | | | |
| Salaries - Academic | \$ - | \$ - | \$ 4,500 |
| Salaries - Supporting | 11,682 | - | 29,947 |
| Salaries - Students | 27,891 | - | 43,136 |
| Salaries - Professional | 92,439 | 92,539 | 93,902 |
| Employee Benefits | 35,600 | 32,389 | 48,939 |
| Travel | 439 | - | - |
| Operating Expenses | 547,218 | 336,450 | 273,330 |
| Total - Eppse Hall (52130): | <u>\$ 715,269</u> | <u>\$ 461,378</u> | <u>\$ 493,754</u> |

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

| | Actual 2017-18 | July 2018-19 | October 2018-19 |
|----------------------------------|-------------------|-------------------|--------------------|
| Wilson Hall (52140) | | | |
| Salaries - Students | \$ 3,024 | \$ - | \$ 44,500 |
| Salaries - Professional | 69,000 | 70,800 | 71,859 |
| Employee Benefits | 21,874 | 24,780 | 24,780 |
| Travel | 1,909 | - | 5,500 |
| Operating Expenses | 563,585 | 475,630 | 465,630 |
| Capital Outlay | 20,760 | - | - |
| Total - Wilson Hall (52140): | <u>\$ 680,152</u> | <u>\$ 571,210</u> | <u>\$ 612,269</u> |
| Rudolph Res Ctr (52150) | | | |
| Salaries - Supporting | \$ 14,076 | \$ - | \$ 2,245 |
| Salaries - Students | 31,288 | - | 40,000 |
| Salaries - Professional | 62,732 | 71,000 | 72,112 |
| Employee Benefits | 23,433 | 24,850 | 25,973 |
| Travel | 2,961 | - | - |
| Operating Expenses | 383,254 | 385,000 | 381,632 |
| Total - Rudolph Res Ctr (52150): | <u>\$ 517,744</u> | <u>\$ 480,850</u> | <u>\$ 521,962</u> |

**TENNESSEE STATE UNIVERSITY
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CURRENT FUND EXPENDITURES**

| | Actual 2017-18 | July 2018-19 | October 2018-19 |
|--|-------------------|-------------------|--------------------|
| New Residence Center (52160) | | | |
| Salaries - Supporting | \$ 10,530 | \$ - | \$ 11,700 |
| Salaries - Students | 31,680 | - | 35,000 |
| Salaries - Professional | 25,162 | 80,000 | 80,000 |
| Employee Benefits | 8,537 | 28,000 | 33,850 |
| Travel | 2,031 | 3,000 | 6,000 |
| Operating Expenses | 292,004 | 304,010 | 286,460 |
| Total - New Residence Center (52160): | <u>\$ 369,944</u> | <u>\$ 415,010</u> | <u>\$ 453,010</u> |
| Ford Complex (52170) | | | |
| Salaries - Academic | \$ - | \$ - | \$ 4,500 |
| Salaries - Students | 56,746 | - | 75,000 |
| Salaries - Professional | 43,633 | 130,300 | 202,700 |
| Employee Benefits | 10,647 | 45,605 | 47,180 |
| Travel | 2,561 | - | 1,400 |
| Operating Expenses | 568,990 | 410,830 | 114,430 |
| Total - Ford Complex (52170): | <u>\$ 682,577</u> | <u>\$ 586,735</u> | <u>\$ 445,210</u> |
| Compensated Absences Allocation (70190) | | | |
| Employee Benefits | \$ 39,958 | \$ - | \$ - |
| Total - Compensated Absences Allocation (70190): | <u>\$ 39,958</u> | <u>\$ -</u> | <u>\$ -</u> |

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

| | Actual 2017-18 | July 2018-19 | October 2018-19 |
|---|-----------------------------|-----------------------------|-----------------------------|
| | <u> </u> | <u> </u> | <u> </u> |
| Total - Auxiliary Enterprises (700): | | | |
| Salaries - Administrative | \$ 161,593 | \$ 204,555 | \$ 202,020 |
| Salaries - Academic | - | - | 20,700 |
| Salaries - Supporting | 1,834,489 | 2,106,128 | 2,251,069 |
| Salaries - Students | 268,305 | - | 356,136 |
| Salaries - Professional | 963,619 | 1,351,766 | 1,419,653 |
| Employee Benefits | 1,050,060 | 1,281,857 | 1,363,315 |
| Travel | 54,917 | 12,520 | 29,078 |
| Operating Expenses | 18,248,729 | 19,191,583 | 17,710,333 |
| Capital Outlay | 229,521 | 80,000 | 130,000 |
| Total | <u>\$ 22,811,233</u> | <u>\$ 24,228,409</u> | <u>\$ 23,482,304</u> |

Auxiliary Mandatory Transfers (720)

Auxiliary Non-Mandatory Transfers (750)

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

| | Actual 2017-18 | July 2018-19 | October 2018-19 |
|---|----------------------|----------------------|----------------------|
| Total Auxiliary Expenditures | | | |
| Salaries - Administrative | \$ 161,593 | \$ 202,020 | \$ 204,555 |
| Salaries - Academic | - | - | 20,700 |
| Salaries - Supporting | 1,834,489 | 2,106,128 | 2,251,069 |
| Salaries - Students | 268,305 | - | 356,136 |
| Salaries - Professional | 963,619 | 1,351,766 | 1,419,653 |
| Employee Benefits | 1,050,060 | 1,281,857 | 1,363,315 |
| Travel | 54,917 | 12,520 | 29,078 |
| Operating Expense | 18,248,729 | 19,191,583 | 17,710,333 |
| Capital Outlay | 229,521 | 80,000 | 130,000 |
| Total | \$ 22,811,233 | \$ 24,228,409 | \$ 23,482,304 |
| Auxiliary Transfers | | | |
| Mandatory Transfers | | | |
| Trans Debt Ret Mandt | \$ 1,736,811 | \$ 1,783,150 | \$ 1,783,150 |
| Total Auxiliary Mandatory Transfers: | \$ 1,736,811 | \$ 1,783,150 | \$ 1,783,150 |

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

| | Actual 2017-18 | July 2018-19 | October 2018-19 |
|---|----------------------|----------------------|----------------------|
| Non-Mandatory Transfers | | | |
| Transfers To Unexpended Plant | \$ 494,828 | \$ 108,150 | \$ 9,100 |
| Transfers To Renew and Replace | 1,360,100 | 979,990 | 951,295 |
| Total Auxiliary Non-Mandatory Transfers: | \$ 1,854,928 | \$ 1,088,140 | \$ 960,395 |
| Total Auxiliary Transfers | \$ 3,591,739 | \$ 2,871,290 | \$ 2,743,545 |
| Total Auxiliary Enterprises (Expenditures & Transfers) | | | |
| Salaries - Administrative | \$ 161,593 | \$ 204,555 | \$ 202,020 |
| Salaries - Academic | - | - | 20,700 |
| Salaries - Supporting | 1,834,489 | 2,106,128 | 2,251,069 |
| Salaries - Students | 268,305 | - | 356,136 |
| Salaries - Professional | 963,619 | 1,351,766 | 1,419,653 |
| Employee Benefits | 1,050,060 | 1,281,857 | 1,363,315 |
| Travel | 54,917 | 12,520 | 29,078 |
| Operating Expense | 18,248,729 | 19,191,583 | 17,710,333 |
| Capital Outlay | 229,521 | 80,000 | 130,000 |
| Auxiliary Transfers | 3,591,739 | 2,871,290 | 2,743,545 |
| Total | \$ 26,402,972 | \$ 27,099,699 | \$ 26,225,849 |

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

| | Actual 2017-18 | July 2018-19 | October 2018-19 |
|---|-----------------------------|-----------------------------|-----------------------------|
| | <u> </u> | <u> </u> | <u> </u> |
| Total Unrestricted | | | |
| Salaries - Administrative | \$ 6,234,387 | \$ 6,618,550 | \$ 6,223,090 |
| Salaries - Academic | 32,964,458 | 32,826,488 | 33,983,463 |
| Salaries - Supporting | 11,909,385 | 13,189,007 | 13,774,670 |
| Salaries - Students | 473,697 | - | 623,496 |
| Salaries - Professional | 17,996,122 | 21,246,880 | 21,258,674 |
| Employee Benefits | 24,431,197 | 26,236,989 | 26,066,542 |
| Travel | 2,584,969 | 2,175,269 | 2,100,208 |
| Operating Expenses | 54,330,680 | 52,828,332 | 44,512,447 |
| Capital Outlay | 836,075 | 335,990 | 423,580 |
| Department Revenues | - | (700,000) | (700,000) |
| E & G Transfers and Auxiliary Transfers | 6,047,103 | 4,312,190 | (5,115,555) |
| Grand Total | <u>\$ 157,808,073</u> | <u>\$ 159,069,695</u> | <u>\$ 143,150,615</u> |