

**TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET - CURRENT EXPENDITURES
OCTOBER BUDGET 2019-20**

	<u>Actual 2018-19</u>	<u>July 2019-20</u>	<u>October 2019-20</u>
Education and General			
Instruction (200)			
Faculty Travel (12003)			
Travel	\$ 17,100	\$ 83,790	\$ 74,344
Total - Faculty Travel (12003):	<u>\$ 17,100</u>	<u>\$ 83,790</u>	<u>\$ 74,344</u>
International Education Fee (12009)			
Employee Benefits	\$ 7,695	\$ -	\$ -
Travel	137,905	151,100	144,700
Operating Expenses	24,267	-	6,400
Total - International Education Fee (12009):	<u>\$ 169,867</u>	<u>\$ 151,100</u>	<u>\$ 151,100</u>
Computer Tech Fee (12301)			
Operating Expenses	\$ 171,956	\$ 175,896	\$ 155,896
Capital Outlay	-	-	20,000
Total - Computer Tech Fee (12301):	<u>\$ 171,956</u>	<u>\$ 175,896</u>	<u>\$ 175,896</u>

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	<u>Actual 2018-19</u>	<u>July 2019-20</u>	<u>October 2019-20</u>
Tech Access Fee New (12302)			
Salaries - Students	\$ 87,163	\$ -	\$ 115,000
Operating Expenses	876,708	1,289,904	1,149,904
Capital Outlay	-	-	25,000
Total - Tech Access Fee New (12302):	<u>\$ 963,871</u>	<u>\$ 1,289,904</u>	<u>\$ 1,289,904</u>
Other Instruction (12500)			
Salaries - Administrative	\$ -	\$ 1,840	\$ -
Salaries - Academic	-	984,855	276,000
Salaries - Supporting	-	31,547	-
Salaries - Professional	-	82,041	12,000
Employee Benefits	1,514,409	385,099	1,015,279
Operating Expenses	395,944	621,569	125,584
Total - Other Instruction (12500):	<u>\$ 1,910,353</u>	<u>\$ 2,106,951</u>	<u>\$ 1,428,863</u>
Graduate Assistants (12502)			
Salaries - Academic	\$ 434,041	\$ 461,300	\$ 461,247
Employee Benefits	594,232	161,455	161,455
Operating Expenses	-	200,000	449,645
Total - Graduate Assistants (12502):	<u>\$ 1,028,273</u>	<u>\$ 822,755</u>	<u>\$ 1,072,347</u>

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	Actual 2018-19	July 2019-20	October 2019-20
Summer Sch Salaries (12504)			
Salaries - Academic	\$ 9,118	\$ 1,563,000	\$ 333,252
Employee Benefits	1,610	547,050	116,638
Operating Expenses	-	130,000	-
Total - Summer Sch Salaries (12504):	<u>\$ 10,728</u>	<u>\$ 2,240,050</u>	<u>\$ 449,890</u>
Online Degree Prog (12508)			
Salaries - Academic	\$ 4,000	\$ -	\$ -
Employee Benefits	678	-	-
Operating Expenses	2,656	11,358	8,162
Total - Online Degree Prog (12508):	<u>\$ 7,334</u>	<u>\$ 11,358</u>	<u>\$ 8,162</u>
Part-Time Faculty (12510)			
Salaries - Academic	\$ 24,252	\$ 2,000,000	\$ 335,225
Salaries - Supporting	3,950	-	2,000
Salaries - Professional	26,351	-	-
Employee Benefits	10,759	700,000	118,029
Operating Expenses	-	619,550	299,645
Total - Part-Time Faculty (12510):	<u>\$ 65,312</u>	<u>\$ 3,319,550</u>	<u>\$ 754,899</u>
Faculty Overload (12512)			
Salaries - Academic	\$ -	\$ 360,000	\$ 360,000
Employee Benefits	-	126,000	126,000
Total - Faculty Overload (12512):	<u>\$ -</u>	<u>\$ 486,000</u>	<u>\$ 486,000</u>

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Instructional Equip (12516)			
Operating Expenses	\$ 107,584	\$ -	\$ 1,230
Capital Outlay	79,240	-	-
Total - Instructional Equip (12516):	<u>\$ 186,824</u>	<u>\$ -</u>	<u>\$ 1,230</u>
Computer Allocation (12518)			
Salaries - Supporting	\$ 227,196	\$ -	\$ -
Salaries - Professional	198,420	-	-
Employee Benefits	179,745	-	-
Travel	5,895	-	-
Operating Expenses	1,893,037	2,067,281	1,657,172
Capital Outlay	15,658	-	-
Total - Computer Allocation (12518):	<u>\$ 2,519,951</u>	<u>\$ 2,067,281</u>	<u>\$ 1,657,172</u>
Phd Public Admin (13000)			
Salaries - Academic	\$ 350,759	\$ 339,459	\$ 406,170
Salaries - Supporting	27,838	26,544	27,063
Employee Benefits	117,597	128,101	151,632
Travel	(3)	-	-
Operating Expenses	11,751	18,416	13,304
Total - Phd Public Admin (13000):	<u>\$ 507,942</u>	<u>\$ 512,520</u>	<u>\$ 598,169</u>

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	Actual <u>2018-19</u>	July <u>2019-20</u>	October <u>2019-20</u>
BS in Urban Studies (13040)			
Salaries - Academic	\$ 219,767	\$ 219,963	\$ 224,290
Employee Benefits	95,881	76,987	78,502
Travel	200	-	923
Operating Expenses	3,855	5,000	2,696
Total - BS in Urban Studies (13040):	<u>\$ 319,703</u>	<u>\$ 301,950</u>	<u>\$ 306,411</u>
CPSUA Part-Time Faculty (13091)			
Salaries - Academic	\$ 102,700	\$ -	\$ 62,000
Employee Benefits	22,777	-	21,700
Operating Expenses	13,322	-	26,000
Total - CPSUA Part-Time Faculty (13091):	<u>\$ 138,799</u>	<u>\$ -</u>	<u>\$ 109,700</u>
CPSUA Summer School Salaries (13094)			
Salaries - Academic	\$ 50,445	\$ -	\$ 54,015
Employee Benefits	10,725	-	18,905
Operating Expenses	2,657	-	5,340
Total - CPSUA Summer School Salaries (13094):	<u>\$ 63,827</u>	<u>\$ -</u>	<u>\$ 78,260</u>

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	Actual 2018-19	July 2019-20	October 2019-20
Biological Sciences (13102)			
Salaries - Academic	\$ 1,221,034	\$ 1,384,092	\$ 1,447,440
Salaries - Supporting	92,807	93,107	94,857
Salaries - Professional	49,782	49,878	50,816
Employee Benefits	514,996	534,477	557,589
Travel	2,258	-	-
Operating Expenses	35,057	101,280	43,105
Total - Biological Sciences (13102):	<u>\$ 1,915,934</u>	<u>\$ 2,162,834</u>	<u>\$ 2,193,807</u>
Chemistry (13104)			
Salaries - Academic	\$ 894,279	\$ 883,472	\$ 899,626
Salaries - Supporting	30,867	30,967	31,556
Salaries - Students	6,990	-	-
Salaries - Professional	109,893	113,373	114,874
Employee Benefits	414,518	359,734	366,119
Travel	772	-	2,242
Operating Expenses	28,032	36,040	24,634
Total - Chemistry (13104):	<u>\$ 1,485,351</u>	<u>\$ 1,423,586</u>	<u>\$ 1,439,051</u>

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Lang and Literature and Phil (13106)			
Salaries - Academic	\$ 1,293,933	\$ 1,558,168	\$ 1,727,317
Salaries - Supporting	24,266	47,494	50,712
Salaries - Professional	37,296	37,296	38,000
Employee Benefits	469,528	575,035	635,610
Travel	5,333	-	-
Operating Expenses	17,152	15,940	11,454
Total - Lang and Literature and Phil (13106):	\$ 1,847,508	\$ 2,233,933	\$ 2,463,093
Physics and Math (13108)			
Salaries - Academic	\$ 1,421,675	\$ 1,444,569	\$ 1,477,895
Salaries - Supporting	30,739	23,966	24,441
Salaries - Professional	59,113	59,113	60,267
Employee Benefits	566,182	534,677	536,411
Travel	1,926	-	-
Operating Expenses	19,216	11,470	8,364
Department Revenues	485	-	-
Total - Physics and Math (13108):	\$ 2,099,336	\$ 2,073,795	\$ 2,107,378
Sociology (13110)			
Salaries - Academic	\$ 629,046	\$ 619,286	\$ 631,221
Salaries - Supporting	28,139	28,239	28,780
Employee Benefits	218,713	226,634	231,000
Travel	1,000	-	-
Operating Expenses	7,995	6,060	4,555
Total - Sociology (13110):	\$ 884,893	\$ 880,219	\$ 895,556

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Criminal Justice (13112)			
Salaries - Academic	\$ 508,249	\$ 533,154	\$ 542,833
Salaries - Supporting	29,638	29,638	30,187
Employee Benefits	172,949	196,977	200,557
Travel	700	-	-
Operating Expenses	5,588	4,350	4,107
Total - Criminal Justice (13112):	<u>\$ 717,124</u>	<u>\$ 764,119</u>	<u>\$ 777,684</u>
Social Work (13114)			
Salaries - Academic	\$ 266,902	\$ 285,881	\$ 320,735
Salaries - Supporting	20,391	100	13,148
Employee Benefits	96,552	100,093	116,859
Operating Expenses	11,385	13,060	9,661
Total - Social Work (13114):	<u>\$ 395,230</u>	<u>\$ 399,134</u>	<u>\$ 460,403</u>
History, Geography, & Political Sci (13116)			
Salaries - Academic	\$ 1,026,512	\$ 1,060,062	\$ 1,136,835
Salaries - Supporting	10,975	23,128	30,400
Employee Benefits	359,131	379,116	408,532
Travel	2,139	-	-
Operating Expenses	11,331	12,610	9,205
Total - History, Geography, & Political Sci (13116):	<u>\$ 1,410,088</u>	<u>\$ 1,474,916</u>	<u>\$ 1,584,972</u>

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Legislative Intern (13118)			
Operating Expenses	\$ 6,800	\$ 12,740	\$ 9,155
Total - Legislative Intern (13118):	<u>\$ 6,800</u>	<u>\$ 12,740</u>	<u>\$ 9,155</u>
Shannon Lecture Series (13120)			
Operating Expenses	\$ 1,977	\$ 3,190	\$ 2,292
Total - Shannon Lecture Series (13120):	<u>\$ 1,977</u>	<u>\$ 3,190</u>	<u>\$ 2,292</u>
Interdisciplinary Studies (13124)			
Salaries - Supporting	\$ 34,691	\$ 34,791	\$ 35,441
Employee Benefits	15,364	12,177	12,404
Operating Expenses	5,376	5,880	4,686
Total - Interdisciplinary Studies (13124):	<u>\$ 55,431</u>	<u>\$ 52,848</u>	<u>\$ 52,531</u>
Communications (13126)			
Salaries - Academic	\$ 605,477	\$ 890,973	\$ 975,098
Salaries - Supporting	36,125	48,426	48,930
Salaries - Professional	151,734	151,826	154,801
Employee Benefits	249,287	381,929	412,590
Travel	432	-	-
Operating Expenses	31,677	9,170	7,228
Total - Communications (13126):	<u>\$ 1,074,732</u>	<u>\$ 1,482,324</u>	<u>\$ 1,598,647</u>

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Theatre Productions (13130)			
Operating Expenses	\$ 12,383	\$ 18,000	\$ 13,530
Total - Theatre Productions (13130):	<u>\$ 12,383</u>	<u>\$ 18,000</u>	<u>\$ 13,530</u>
Forensics (13132)			
Travel	\$ 40,872	\$ -	\$ 28,178
Operating Expenses	(2,392)	50,000	9,036
Total - Forensics (13132):	<u>\$ 38,480</u>	<u>\$ 50,000</u>	<u>\$ 37,214</u>
Music (13134)			
Salaries - Academic	\$ 782,159	\$ 780,015	\$ 841,298
Salaries - Supporting	48,520	50,884	51,894
Employee Benefits	298,514	290,815	312,617
Travel	4,856	-	2,398
Operating Expenses	59,643	6,150	83,238
Total - Music (13134):	<u>\$ 1,193,692</u>	<u>\$ 1,127,864</u>	<u>\$ 1,291,445</u>
Piano Competition (13136)			
Operating Expenses	\$ 1,498	\$ 2,450	\$ 1,757
Total - Piano Competition (13136):	<u>\$ 1,498</u>	<u>\$ 2,450</u>	<u>\$ 1,757</u>

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Music Equip Leases (13138)			
Operating Expenses	\$ 7,493	\$ 15,400	\$ 11,066
Total - Music Equip Leases (13138):	<u>\$ 7,493</u>	<u>\$ 15,400</u>	<u>\$ 11,066</u>
Music Fee (13140)			
Salaries - Supporting	\$ 5,734	\$ 7,158	\$ 6,646
Employee Benefits	876	2,505	2,326
Travel	7,856	-	8,100
Operating Expenses	21,442	35,000	26,700
Total - Music Fee (13140):	<u>\$ 35,908</u>	<u>\$ 44,663</u>	<u>\$ 43,772</u>
Band (13142)			
Salaries - Academic	\$ 22,400	\$ -	\$ 92,517
Salaries - Supporting	37,687	29,615	37,433
Salaries - Professional	182,134	200,224	208,216
Employee Benefits	89,147	80,444	118,358
Travel	277,116	450,000	325,570
Operating Expenses	1,241,712	1,360,000	1,467,500
Total - Band (13142):	<u>\$ 1,850,196</u>	<u>\$ 2,120,283</u>	<u>\$ 2,249,594</u>

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Art (13144)			
Salaries - Academic	\$ 541,835	\$ 531,031	\$ 565,492
Salaries - Supporting	24,941	24,941	25,430
Salaries - Professional	40,600	40,700	41,512
Employee Benefits	227,822	208,835	221,352
Travel	2,740	-	-
Operating Expenses	13,142	8,410	10,116
Total - Art (13144):	<u>\$ 851,080</u>	<u>\$ 813,917</u>	<u>\$ 863,902</u>
Africana Studies (13146)			
Salaries - Academic	\$ 138,415	\$ 139,915	\$ 142,637
Employee Benefits	46,818	48,970	49,923
Operating Expenses	709	-	-
Total - Africana Studies (13146):	<u>\$ 185,942</u>	<u>\$ 188,885</u>	<u>\$ 192,560</u>
Liberal Arts Part-Time Faculty (13191)			
Salaries - Academic	\$ 1,878,655	\$ -	\$ 1,000,300
Salaries - Professional	16,402	-	-
Employee Benefits	373,272	-	350,105
Operating Expenses	7,391	-	17,500
Total - Liberal Arts Part-Time Faculty (13191):	<u>\$ 2,275,720</u>	<u>\$ -</u>	<u>\$ 1,367,905</u>

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Liberal Arts Faculty Overload (13192)			
Salaries - Academic	\$ 6,000	\$ -	\$ -
Employee Benefits	1,059	-	-
Total - Liberal Arts Faculty Overload (13192):	\$ 7,059	\$ -	\$ -
Liberal Arts Summer School Salaries (13194)			
Salaries - Academic	\$ 442,468	\$ -	\$ 236,180
Employee Benefits	81,631	-	82,663
Total - Liberal Arts Summer School Salaries (13194):	\$ 524,099	\$ -	\$ 318,843
Biology Lab Fee (13195)			
Operating Expenses	\$ 75,542	\$ 90,000	\$ 90,000
Total - Biology Lab Fee (13195):	\$ 75,542	\$ 90,000	\$ 90,000
Chemistry Lab Fee (13196)			
Operating Expenses	\$ 30,763	\$ 40,000	\$ 40,000
Total - Chemistry Lab Fee (13196):	\$ 30,763	\$ 40,000	\$ 40,000
Physics Lab Fee (13197)			
Operating Expenses	\$ 6,056	\$ 10,000	\$ 10,000
Total - Physics Lab Fee (13197):	\$ 6,056	\$ 10,000	\$ 10,000

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Honda Bowl Program (13200)			
Travel	\$ 2,712	\$ -	\$ -
Operating Expenses	2,663	5,503	3,954
Total - Honda Bowl Program (13200):	<u>\$ 5,375</u>	<u>\$ 5,503</u>	<u>\$ 3,954</u>
Honors College (13210)			
Salaries - Administrative	\$ 105,919	\$ 94,019	\$ 107,859
Salaries - Academic	66,969	64,130	65,396
Salaries - Professional	43,658	43,658	44,519
Employee Benefits	57,469	70,632	76,221
Travel	3,724	-	-
Operating Expenses	2,968	3,510	2,575
Total - Honors College (13210):	<u>\$ 280,707</u>	<u>\$ 275,949</u>	<u>\$ 296,570</u>
Educational Admin (13302)			
Salaries - Academic	\$ 576,343	\$ 720,396	\$ 750,722
Salaries - Supporting	25,721	25,090	25,582
Employee Benefits	194,024	260,920	271,706
Travel	2,920	-	-
Operating Expenses	5,336	5,170	3,920
Total - Educational Admin (13302):	<u>\$ 804,344</u>	<u>\$ 1,011,576</u>	<u>\$ 1,051,930</u>

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Teaching and Learning (13304)			
Salaries - Academic	\$ 1,084,056	\$ 1,126,207	\$ 1,175,149
Salaries - Supporting	28,674	28,674	29,207
Employee Benefits	354,961	404,208	421,525
Travel	2,000	-	1,886
Operating Expenses	9,458	12,500	7,421
Total - Teaching and Learning (13304):	<u>\$ 1,479,149</u>	<u>\$ 1,571,589</u>	<u>\$ 1,635,188</u>
Teacher Ed Studnt Sv (13306)			
Salaries - Supporting	\$ 25,418	\$ 25,390	\$ 25,892
Salaries - Professional	47,893	47,893	48,791
Employee Benefits	29,637	25,649	26,139
Travel	2,800	-	9,751
Operating Expenses	80,011	59,320	35,134
Total - Teacher Ed Studnt Sv (13306):	<u>\$ 185,759</u>	<u>\$ 158,252</u>	<u>\$ 145,707</u>
HPSS (13308)			
Salaries - Academic	\$ 536,524	\$ 510,214	\$ 531,490
Salaries - Supporting	34,091	34,963	35,616
Salaries - Professional	20,539	40,830	45,799
Employee Benefits	234,142	205,102	214,517
Travel	2,671	-	455
Operating Expenses	11,348	13,580	9,609
Total - HPSS (13308):	<u>\$ 839,315</u>	<u>\$ 804,689</u>	<u>\$ 837,486</u>

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Psychology (13310)			
Salaries - Academic	\$ 1,058,380	\$ 1,164,690	\$ 1,209,809
Salaries - Supporting	64,260	63,876	65,062
Employee Benefits	424,039	429,998	446,205
Travel	6,224	-	-
Operating Expenses	19,871	16,350	12,420
Total - Psychology (13310):	<u>\$ 1,572,774</u>	<u>\$ 1,674,914</u>	<u>\$ 1,733,496</u>
EDD Program (13312)			
Operating Expenses	\$ -	\$ 11,380	\$ 8,177
Total - EDD Program (13312):	<u>\$ -</u>	<u>\$ 11,380</u>	<u>\$ 8,177</u>
College of Education Fee (13350)			
Travel	\$ 2,717	\$ -	\$ 5,000
Operating Expenses	27,930	40,000	35,520
Total - College of Education Fee (13350):	<u>\$ 30,647</u>	<u>\$ 40,000</u>	<u>\$ 40,520</u>
Education Part-Time Faculty (13391)			
Salaries - Academic	\$ 170,921	\$ -	\$ 57,225
Salaries - Professional	6,300	-	-
Employee Benefits	25,611	-	20,029
Operating Expenses	2,471	-	2,030
Total - Education Part-Time Faculty (13391):	<u>\$ 205,303</u>	<u>\$ -</u>	<u>\$ 79,284</u>

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Education Faculty Overload (13392)			
Salaries - Academic	\$ 1,800	\$ -	\$ -
Employee Benefits	142	-	-
Total - Education Faculty Overload (13392):	<u>\$ 1,942</u>	<u>\$ -</u>	<u>\$ -</u>
Education Summer School Salaries (13394)			
Salaries - Academic	\$ 237,409	\$ -	\$ 258,490
Salaries - Professional	2,100	-	-
Employee Benefits	46,873	-	90,472
Total - Education Summer School Salaries (13394):	<u>\$ 286,382</u>	<u>\$ -</u>	<u>\$ 348,962</u>
Architectural Engr (13402)			
Salaries - Academic	\$ 263,544	\$ 301,628	\$ 311,321
Employee Benefits	75,602	105,570	108,962
Operating Expenses	1,476	-	-
Total - Architectural Engr (13402):	<u>\$ 340,622</u>	<u>\$ 407,198</u>	<u>\$ 420,283</u>
Civil and Envir Eng (13404)			
Salaries - Academic	\$ 366,690	\$ 315,383	\$ 344,729
Salaries - Supporting	82,575	78,668	80,161
Employee Benefits	162,798	137,918	148,711
Operating Expenses	9,096	-	-
Total - Civil and Envir Eng (13404):	<u>\$ 621,159</u>	<u>\$ 531,969</u>	<u>\$ 573,601</u>

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Massie Chair/TLSAMP (13406)			
Salaries - Academic	\$ 151,124	\$ 136,508	\$ 139,211
Salaries - Supporting	11,465	14,100	14,100
Salaries - Professional	37,930	37,931	37,931
Employee Benefits	66,555	65,988	66,934
Travel	2,419	-	2,496
Operating Expenses	3,807	5,000	1,415
Total - Massie Chair/TLSAMP (13406):	<u>\$ 273,300</u>	<u>\$ 259,527</u>	<u>\$ 262,087</u>
Electrical Engr (13410)			
Salaries - Academic	\$ 529,227	\$ 574,248	\$ 607,451
Salaries - Supporting	69,963	69,959	71,248
Employee Benefits	209,281	225,472	237,545
Travel	862	-	-
Operating Expenses	4,770	-	-
Total - Electrical Engr (13410):	<u>\$ 814,103</u>	<u>\$ 869,679</u>	<u>\$ 916,244</u>
Aeronautical and Industrial Tech (13412)			
Salaries - Academic	\$ 171,626	\$ 198,626	\$ 201,773
Salaries - Supporting	30,802	30,802	31,380
Salaries - Students	542	-	-
Employee Benefits	86,181	80,300	81,604
Operating Expenses	1,549	-	-
Total - Aeronautical and Industrial Tech (13412):	<u>\$ 290,700</u>	<u>\$ 309,728</u>	<u>\$ 314,757</u>

**TENNESSEE STATE UNIVERSITY
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	Actual 2018-19	July 2019-20	October 2019-20
Mechanical Engr (13414)			
Salaries - Academic	\$ 656,334	\$ 653,150	\$ 665,783
Salaries - Supporting	30,802	30,802	31,380
Employee Benefits	214,733	239,383	244,007
Operating Expenses	4,624	-	-
Total - Mechanical Engr (13414):	<u>\$ 906,493</u>	<u>\$ 923,335</u>	<u>\$ 941,170</u>
Computer Science (13422)			
Salaries - Academic	\$ 848,158	\$ 839,929	\$ 899,450
Salaries - Supporting	18,306	-	-
Salaries - Professional	25,000	-	-
Employee Benefits	262,422	293,975	314,807
Operating Expenses	5,956	-	-
Total - Computer Science (13422):	<u>\$ 1,159,842</u>	<u>\$ 1,133,904</u>	<u>\$ 1,214,257</u>
College of Engineering Course Fee (13480)			
Salaries - Academic	\$ 41,311	\$ 275	\$ 275
Salaries - Supporting	3,000	-	1,000
Salaries - Professional	9,100	-	9,500
Employee Benefits	14,340	96	3,771
Travel	69,556	-	70,000
Operating Expenses	237,896	425,000	341,645
Capital Outlay	26,920	-	-
Total - College of Engineering Course Fee (13480):	<u>\$ 402,123</u>	<u>\$ 425,371</u>	<u>\$ 426,191</u>

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	Actual <u>2018-19</u>	July <u>2019-20</u>	October <u>2019-20</u>
Engineering Part-Time Faculty (13491)			
Salaries - Academic	\$ 436,658	\$ -	\$ 142,300
Salaries - Professional	5,400	-	-
Employee Benefits	51,231	-	49,805
Operating Expenses	5,096	-	-
Total - Engineering Part-Time Faculty (13491):	<u>\$ 498,385</u>	<u>\$ -</u>	<u>\$ 192,105</u>
Engineering Faculty Overload (13492)			
Salaries - Academic	\$ 2,250	\$ -	\$ 11,250
Employee Benefits	391	-	3,938
Total - Engineering Faculty Overload (13492):	<u>\$ 2,641</u>	<u>\$ -</u>	<u>\$ 15,188</u>
Engineering Summer School Salaries (13494)			
Salaries - Academic	\$ 103,430	\$ -	\$ 116,360
Employee Benefits	17,195	-	40,726
Total - Engineering Summer School Salaries (13494):	<u>\$ 120,625</u>	<u>\$ -</u>	<u>\$ 157,086</u>

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	Actual 2018-19	July 2019-20	October 2019-20
Agricultural Science (13510)			
Salaries - Academic	\$ 773,096	\$ 493,991	\$ 835,850
Salaries - Supporting	32,740	32,740	33,355
Salaries - Professional	-	16,000	16,000
Employee Benefits	277,418	189,956	309,822
Travel	2,436	-	-
Operating Expenses	1,166	310	223
Total - Agricultural Science (13510):	\$ 1,086,856	\$ 732,997	\$ 1,195,250
Agriculture Science Lab Fee (13511)			
Operating Expenses	\$ 15,577	\$ 22,500	\$ 22,500
Total - Agriculture Science Lab Fee (13511):	\$ 15,577	\$ 22,500	\$ 22,500
Fam and Consumer Science (13520)			
Salaries - Academic	\$ 258,503	\$ 263,863	\$ 331,925
Salaries - Supporting	34,008	34,008	34,654
Salaries - Professional	76,707	76,707	62,648
Employee Benefits	146,665	131,102	150,229
Travel	3,992	-	710
Operating Expenses	4,828	1,190	153
Total - Fam and Consumer Science (13520):	\$ 524,703	\$ 506,870	\$ 580,319

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	Actual 2018-19	July 2019-20	October 2019-20
Agr, Human, Natur Part-Time Faculty (13591)			
Salaries - Academic	\$ 41,483	\$ -	\$ 9,094
Salaries - Professional	4,200	-	-
Employee Benefits	4,307	-	3,183
Total - Agr, Human, Natur Part-Time Faculty (13591):	\$ 49,990	\$ -	\$ 12,277
Agr, Human, Natural Summer Sch Sal (13594)			
Salaries - Academic	\$ -	\$ -	\$ 17,130
Employee Benefits	-	-	5,996
Total - Agr, Human, Natural Summer Sch Sal (13594):	\$ -	\$ -	\$ 23,126
Dental Hygiene (13620)			
Salaries - Academic	\$ 332,901	\$ 320,401	\$ 338,681
Salaries - Supporting	87,535	87,835	89,548
Salaries - Professional	421,419	429,610	445,312
Employee Benefits	321,402	293,246	305,739
Travel	174	-	-
Operating Expenses	32,715	26,120	22,966
Capital Outlay	12,488	-	-
Total - Dental Hygiene (13620):	\$ 1,208,634	\$ 1,157,212	\$ 1,202,246

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	Actual 2018-19	July 2019-20	October 2019-20
Dental Hygiene - SRTA (13621)			
Travel	\$ -	\$ 2,600	\$ 2,600
Operating Expenses	7,333	6,100	6,100
Capital Outlay	3,586	-	-
Total - Dental Hygiene - SRTA (13621):	\$ 10,919	\$ 8,700	\$ 8,700
Dental Hygiene Lab Fee (13622)			
Operating Expenses	\$ 3,233	\$ 2,500	\$ 2,500
Total - Dental Hygiene Lab Fee (13622):	\$ 3,233	\$ 2,500	\$ 2,500
Dental Hygiene Clinic Fee (13624)			
Travel	\$ 1,631	\$ -	\$ -
Operating Expenses	10,176	9,000	9,000
Capital Outlay	3,586	-	-
Total - Dental Hygiene Clinic Fee (13624):	\$ 15,393	\$ 9,000	\$ 9,000
Health Admin and Scien (13630)			
Salaries - Academic	\$ 468,263	\$ 496,761	\$ 517,668
Salaries - Supporting	33,802	33,802	34,430
Salaries - Professional	4,000	-	-
Employee Benefits	145,723	185,697	193,234
Operating Expenses	4,094	5,540	4,719
Total - Health Admin and Scien (13630):	\$ 655,882	\$ 721,800	\$ 750,051

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	Actual 2018-19	July 2019-20	October 2019-20
Master of Science in Public Health (13633)			
Salaries - Academic	\$ 542,143	\$ 512,203	\$ 573,591
Salaries - Professional	56,806	56,806	900
Employee Benefits	188,964	199,153	201,072
Total - Master of Science in Public Health (13633):	\$ 787,913	\$ 768,162	\$ 775,563
Health Info Mngt (13640)			
Salaries - Academic	\$ 170,535	\$ 146,727	\$ 161,620
Employee Benefits	75,348	51,354	56,567
Travel	769	-	-
Operating Expenses	13,765	15,010	10,785
Total - Health Info Mngt (13640):	\$ 260,417	\$ 213,091	\$ 228,972
Speech Pathology (13650)			
Salaries - Academic	\$ 522,110	\$ 521,220	\$ 539,557
Salaries - Supporting	41,739	41,600	42,412
Salaries - Professional	135,472	162,000	163,554
Employee Benefits	214,811	253,687	260,933
Travel	3,648	-	-
Operating Expenses	10,138	8,370	6,067
Total - Speech Pathology (13650):	\$ 927,918	\$ 986,877	\$ 1,012,523

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	<u>Actual 2018-19</u>	<u>July 2019-20</u>	<u>October 2019-20</u>
Speech Pathology Lab Fee (13652)			
Operating Expenses	\$ 2,590	\$ 15,000	\$ 15,000
Total - Speech Pathology Lab Fee (13652):	<u>\$ 2,590</u>	<u>\$ 15,000</u>	<u>\$ 15,000</u>
Cardio-Resp Care Sci (13660)			
Salaries - Academic	\$ 173,252	\$ 180,174	\$ 192,878
Salaries - Supporting	24,590	24,790	25,282
Employee Benefits	53,132	71,737	76,356
Travel	985	-	314
Operating Expenses	4,356	5,250	3,783
Total - Cardio-Resp Care Sci (13660):	<u>\$ 256,315</u>	<u>\$ 281,951</u>	<u>\$ 298,613</u>
Cardio-Resp Care Sci Fee (13662)			
Operating Expenses	\$ 7,628	\$ 11,300	\$ 11,300
Total - Cardio-Resp Care Sci Fee (13662):	<u>\$ 7,628</u>	<u>\$ 11,300</u>	<u>\$ 11,300</u>
Physical Therapy (13670)			
Salaries - Academic	\$ 780,222	\$ 758,305	\$ 776,356
Salaries - Supporting	29,876	30,076	30,674
Salaries - Professional	34,746	70,000	71,400
Employee Benefits	227,953	300,433	307,450
Travel	12,040	-	8,689
Operating Expenses	32,710	46,240	34,859
Total - Physical Therapy (13670):	<u>\$ 1,117,547</u>	<u>\$ 1,205,054</u>	<u>\$ 1,229,428</u>

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	Actual 2018-19	July 2019-20	October 2019-20
Occupational Therapy (13680)			
Salaries - Academic	\$ 377,692	\$ 408,840	\$ 428,016
Salaries - Supporting	19,758	22,534	22,534
Salaries - Professional	4,033	40,000	31,890
Employee Benefits	132,654	164,981	168,854
Travel	2,497	-	-
Operating Expenses	14,448	23,280	16,817
Total - Occupational Therapy (13680):	\$ 551,082	\$ 659,635	\$ 668,111
Health Sciences Part-Time Faculty (13691)			
Salaries - Academic	\$ 337,815	\$ -	\$ 188,370
Salaries - Supporting	104,748	-	-
Salaries - Professional	4,260	-	-
Employee Benefits	78,805	-	65,930
Operating Expenses	-	-	2,060
Total - Health Sciences Part-Time Faculty (13691):	\$ 525,628	\$ -	\$ 256,360
Health Sciences Faculty Overload (13692)			
Salaries - Academic	\$ 15,729	\$ -	\$ -
Employee Benefits	2,428	-	-
Total - Health Sciences Faculty Overload (13692):	\$ 18,157	\$ -	\$ -

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	Actual 2018-19	July 2019-20	October 2019-20
Health Sci Summer School Salaries (13694)			
Salaries - Academic	\$ 130,234	\$ -	\$ 185,630
Salaries - Supporting	29,835	-	-
Employee Benefits	25,438	-	64,971
Total - Health Sci Summer School Salaries (13694):	<u>\$ 185,507</u>	<u>\$ -</u>	<u>\$ 250,601</u>
Accounting and Law (13710)			
Salaries - Academic	\$ 679,086	\$ 753,584	\$ 778,980
Salaries - Supporting	30,073	28,623	29,157
Employee Benefits	187,599	273,772	282,848
Travel	935	-	-
Operating Expenses	6,623	2,380	1,710
Total - Accounting and Law (13710):	<u>\$ 904,316</u>	<u>\$ 1,058,359</u>	<u>\$ 1,092,695</u>
Economics and Finance (13720)			
Salaries - Academic	\$ 744,931	\$ 807,324	\$ 833,802
Salaries - Supporting	29,000	29,000	29,534
Employee Benefits	222,009	292,713	302,168
Travel	1,007	-	-
Operating Expenses	5,439	2,890	2,153
Total - Economics and Finance (13720):	<u>\$ 1,002,386</u>	<u>\$ 1,131,927</u>	<u>\$ 1,167,657</u>

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	Actual 2018-19	July 2019-20	October 2019-20
Business Admin (13730)			
Salaries - Academic	\$ 1,130,797	\$ 1,137,799	\$ 1,159,471
Salaries - Supporting	51,056	57,140	58,145
Employee Benefits	362,973	418,229	426,166
Travel	110	-	-
Operating Expenses	12,156	8,450	6,201
Total - Business Admin (13730):	<u>\$ 1,557,092</u>	<u>\$ 1,621,618</u>	<u>\$ 1,649,983</u>
Bus Info Systems (13740)			
Salaries - Academic	\$ 779,163	\$ 767,654	\$ 782,809
Salaries - Supporting	25,390	25,390	25,892
Employee Benefits	244,120	277,565	283,045
Operating Expenses	3,919	2,540	1,953
Total - Bus Info Systems (13740):	<u>\$ 1,052,592</u>	<u>\$ 1,073,149</u>	<u>\$ 1,093,699</u>
Coll Of Business Fee (13750)			
Salaries - Academic	\$ 190,365	\$ -	\$ 164,793
Salaries - Professional	47,550	-	3,250
Employee Benefits	41,647	-	58,815
Travel	23,005	-	10,000
Operating Expenses	129,946	450,000	208,410
Total - Coll Of Business Fee (13750):	<u>\$ 432,513</u>	<u>\$ 450,000</u>	<u>\$ 445,268</u>

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	Actual 2018-19	July 2019-20	October 2019-20
International Business Programs (13770)			
Operating Expenses	\$ 70	\$ -	\$ -
Total - International Business Programs (13770):	<u>\$ 70</u>	<u>\$ -</u>	<u>\$ -</u>
Executive MBA Program (EMBA) (13775)			
Salaries - Academic	\$ 6,650	\$ -	\$ 9,188
Salaries - Supporting	4,071	-	-
Salaries - Professional	7,000	-	-
Employee Benefits	8,967	-	3,216
Travel	58,268	25,000	25,000
Operating Expenses	191,447	325,000	312,596
Total - Executive MBA Program (EMBA) (13775):	<u>\$ 276,403</u>	<u>\$ 350,000</u>	<u>\$ 350,000</u>
Business Part-Time Faculty (13791)			
Salaries - Academic	\$ 249,804	\$ -	\$ 112,550
Salaries - Professional	5,850	-	-
Employee Benefits	54,078	-	39,393
Operating Expenses	2,467	-	-
Total - Business Part-Time Faculty (13791):	<u>\$ 312,199</u>	<u>\$ -</u>	<u>\$ 151,943</u>
Business Faculty Overload (13792)			
Salaries - Academic	\$ 10,500	\$ -	\$ -
Employee Benefits	1,656	-	-
Total - Business Faculty Overload (13792):	<u>\$ 12,156</u>	<u>\$ -</u>	<u>\$ -</u>

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	<u>Actual 2018-19</u>	<u>July 2019-20</u>	<u>October 2019-20</u>
Business Summer School Salaries (13794)			
Salaries - Academic	\$ 312,935	\$ -	\$ 263,360
Employee Benefits	56,661	-	92,176
Total - Business Summer School Salaries (13794):	<u>\$ 369,596</u>	<u>\$ -</u>	<u>\$ 355,536</u>
Nursing Education (13810)			
Salaries - Academic	\$ 332,030	\$ 533,990	\$ 540,600
Salaries - Supporting	26,346	26,346	26,845
Salaries - Professional	12,000	52,000	55,650
Employee Benefits	129,015	214,318	218,083
Travel	1,047	-	-
Operating Expenses	9,267	13,600	10,182
Total - Nursing Education (13810):	<u>\$ 509,705</u>	<u>\$ 840,254</u>	<u>\$ 851,360</u>
Baccu Nursing Prog (13820)			
Salaries - Academic	\$ 437,430	\$ 657,681	\$ 689,175
Salaries - Supporting	26,596	26,696	27,228
Salaries - Professional	79,548	65,538	82,621
Employee Benefits	197,112	262,470	279,658
Travel	(624)	-	-
Operating Expenses	4,219	5,190	3,729
Total - Baccu Nursing Prog (13820):	<u>\$ 744,281</u>	<u>\$ 1,017,575</u>	<u>\$ 1,082,411</u>

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	Actual 2018-19	July 2019-20	October 2019-20
Masters In Nursing (13830)			
Salaries - Academic	\$ 374,877	\$ 456,032	\$ 475,463
Salaries - Supporting	32,572	32,572	33,191
Salaries - Professional	121,760	109,760	123,903
Employee Benefits	158,402	209,427	221,395
Operating Expenses	2,310	2,560	1,839
Total - Masters In Nursing (13830):	<u>\$ 689,921</u>	<u>\$ 810,351</u>	<u>\$ 855,791</u>
Nursing Course Fee (13880)			
Salaries - Academic	\$ 38,183	\$ -	\$ 12,120
Salaries - Professional	1,800	-	-
Employee Benefits	6,956	-	4,242
Travel	17,467	-	20,000
Operating Expenses	45,364	100,000	63,638
Total - Nursing Course Fee (13880):	<u>\$ 109,770</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>
Aerospace Studies (13900)			
Salaries - Supporting	\$ 28,431	\$ 28,660	\$ 29,229
Employee Benefits	11,320	10,031	10,230
Operating Expenses	9,227	4,650	3,441
Total - Aerospace Studies (13900):	<u>\$ 48,978</u>	<u>\$ 43,341</u>	<u>\$ 42,900</u>

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	Actual 2018-19	July 2019-20	October 2019-20
Life & Phy Sci Part-Time Faculty (14091)			
Salaries - Academic	\$ 352,700	\$ -	\$ 278,350
Employee Benefits	71,240	-	97,423
Total - Life & Phy Sci Part-Time Faculty (14091):	\$ 423,940	\$ -	\$ 375,773
Life & Phy Sci Faculty Overload (14092)			
Salaries - Academic	\$ 1,300	\$ -	\$ -
Employee Benefits	232	-	-
Total - Life & Phy Sci Faculty Overload (14092):	\$ 1,532	\$ -	\$ -
Life & Physical Sci Summer Sch Sal (14094)			
Salaries - Academic	\$ 249,345	\$ -	\$ 229,890
Employee Benefits	46,972	-	80,462
Total - Life & Physical Sci Summer Sch Sal (14094):	\$ 296,317	\$ -	\$ 310,352
Non-Credit Operation (17000)			
Salaries - Academic	\$ 600	\$ -	\$ 600
Salaries - Supporting	41,101	25,650	34,092
Salaries - Professional	800	-	500
Employee Benefits	17,403	8,978	12,317
Operating Expenses	28,775	20,918	12,484
Total - Non-Credit Operation (17000):	\$ 88,679	\$ 55,546	\$ 59,993

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	Actual 2018-19	July 2019-20	October 2019-20
Distance Education (17030)			
Salaries - Academic	\$ 13,450	\$ -	\$ 14,000
Salaries - Professional	230,325	319,304	325,616
Employee Benefits	71,506	111,756	118,866
Operating Expenses	16,225	42,750	18,688
Total - Distance Education (17030):	<u>\$ 331,506</u>	<u>\$ 473,810</u>	<u>\$ 477,170</u>
Service Learning Ctr (17040)			
Salaries - Academic	\$ 79,613	\$ 40,000	\$ 40,000
Salaries - Professional	101,210	106,807	108,805
Employee Benefits	60,364	51,382	52,082
Travel	475	-	-
Operating Expenses	8,186	5,420	17,117
Total - Service Learning Ctr (17040):	<u>\$ 249,848</u>	<u>\$ 203,609</u>	<u>\$ 218,004</u>
Instructional Support (17500)			
Salaries - Academic	\$ 140,445	\$ 140,545	\$ 143,240
Salaries - Supporting	37,092	28,560	34,229
Salaries - Students	8,550	-	4,000
Salaries - Professional	982,555	1,000,576	1,028,307
Employee Benefits	466,166	409,388	422,022
Travel	8,795	8,400	6,714
Operating Expenses	102,550	42,690	27,083
Total - Instructional Support (17500):	<u>\$ 1,746,153</u>	<u>\$ 1,630,159</u>	<u>\$ 1,665,595</u>

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	<u>Actual</u> <u>2018-19</u>	<u>July</u> <u>2019-20</u>	<u>October</u> <u>2019-20</u>
Total - Instruction (200):			
Salaries - Administrative	\$ 105,919	\$ 95,859	\$ 107,859
Salaries - Academic	31,225,057	32,041,673	33,662,564
Salaries - Supporting	1,909,940	1,548,891	1,589,977
Salaries - Students	103,245	-	119,000
Salaries - Professional	3,401,686	3,409,871	3,387,382
Employee Benefits	13,591,540	12,983,696	14,465,722
Travel	746,359	720,890	750,070
Operating Expenses	6,339,978	8,830,235	7,143,743
Capital Outlay	141,478	-	45,000
Department Revenues	485	-	-
Total	<u>\$ 57,565,687</u>	<u>\$ 59,631,115</u>	<u>\$ 61,271,317</u>
Research (250)			
Computer Allocation (12518)			
Salaries - Supporting	\$ 7,613	\$ -	\$ -
Salaries - Professional	6,649	-	-
Employee Benefits	6,024	-	-
Travel	198	-	-
Operating Expenses	63,437	91,508	73,355
Capital Outlay	525	-	-
Total - Computer Allocation (12518):	<u>\$ 84,446</u>	<u>\$ 91,508</u>	<u>\$ 73,355</u>

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	<u>Actual 2018-19</u>	<u>July 2019-20</u>	<u>October 2019-20</u>
Dean of Engineering - Research (60054)			
Travel	\$ 1,819	\$ -	\$ -
Total - Dean of Engineering - Research (60054):	<u>\$ 1,819</u>	<u>\$ -</u>	<u>\$ -</u>
Agricultural Science - Research (60055)			
Operating Expenses	\$ 242	\$ -	\$ -
Total - Agricultural Science - Research (60055):	<u>\$ 242</u>	<u>\$ -</u>	<u>\$ -</u>
Healthcare Administration -Research (60056)			
Operating Expenses	\$ (83)	\$ -	\$ -
Total - Healthcare Administration -Research (60056):	<u>\$ (83)</u>	<u>\$ -</u>	<u>\$ -</u>
Chemistry - Research (60058)			
Employee Benefits	\$ 18,164	\$ -	\$ -
Total - Chemistry - Research (60058):	<u>\$ 18,164</u>	<u>\$ -</u>	<u>\$ -</u>
Psychology - Research (60061)			
Travel	\$ 87	\$ -	\$ -
Operating Expenses	7,970	-	-
Total - Psychology - Research (60061):	<u>\$ 8,057</u>	<u>\$ -</u>	<u>\$ -</u>

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	Actual 2018-19	July 2019-20	October 2019-20
Civil & Envir Engineering -Research (60062)			
Travel	\$ 1,439	\$ -	\$ -
Operating Expenses	2,193	-	-
Total - Civil & Envir Engineering -Research (60062):	<u>\$ 3,632</u>	<u>\$ -</u>	<u>\$ -</u>
Mechanical Engineering - Research (60063)			
Travel	\$ 413	\$ -	\$ -
Operating Expenses	299	-	-
Total - Mechanical Engineering - Research (60063):	<u>\$ 712</u>	<u>\$ -</u>	<u>\$ -</u>
Computer Science - Research (60064)			
Travel	\$ 1,620	\$ -	\$ -
Operating Expenses	7,537	-	-
Total - Computer Science - Research (60064):	<u>\$ 9,157</u>	<u>\$ -</u>	<u>\$ -</u>
Family & Consumer Science -Research (60066)			
Travel	\$ 4,853	\$ -	\$ -
Operating Expenses	12,485	-	-
Total - Family & Consumer Science -Research (60066):	<u>\$ 17,338</u>	<u>\$ -</u>	<u>\$ -</u>

**TENNESSEE STATE UNIVERSITY
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OCTOBER BUDGET 2019-20**

	Actual 2018-19	July 2019-20	October 2019-20
Dean Agricultural Sciences-Research (60068)			
Salaries - Academic	\$ 1,500	\$ -	\$ -
Salaries - Supporting	500	-	-
Salaries - Professional	9,100	-	-
Employee Benefits	2,219	-	-
Operating Expenses	8,590	-	-
Total - Dean Agricultural Sciences-Research (60068):	\$ 21,909	\$ -	\$ -
Cooperative Extension - Research (60071)			
Travel	\$ 656	\$ -	\$ -
Operating Expenses	11,627	-	-
Total - Cooperative Extension - Research (60071):	\$ 12,283	\$ -	\$ -
Agricultural Environmental-Research (60072)			
Salaries - Academic	\$ 1,000	\$ -	\$ -
Employee Benefits	222	-	-
Operating Expenses	6,143	-	-
Total - Agricultural Environmental-Research (60072):	\$ 7,365	\$ -	\$ -

**TENNESSEE STATE UNIVERSITY
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	Actual 2018-19	July 2019-20	October 2019-20
Research and Spons Programs (61010)			
Salaries - Administrative	\$ 215,717	\$ 169,689	\$ 169,689
Salaries - Academic	7,200	-	37,200
Salaries - Supporting	32,858	34,014	60,008
Salaries - Students	4,108	-	-
Salaries - Professional	195,394	218,998	229,795
Employee Benefits	185,808	147,945	173,842
Travel	46,971	8,000	28,000
Operating Expenses	139,492	133,146	113,956
Total - Research and Spons Programs (61010):	\$ 827,548	\$ 711,792	\$ 812,490
Ctr Entrepreneur/Econ Dev (61020)			
Salaries - Professional	\$ 179,565	\$ 180,365	\$ 183,866
Employee Benefits	42,320	63,127	64,353
Travel	-	460	460
Operating Expenses	2,167	2,030	30
Total - Ctr Entrepreneur/Econ Dev (61020):	\$ 224,052	\$ 245,982	\$ 248,709
RSP F and A Recovery (61030)			
Salaries - Administrative	\$ 24,551	\$ -	\$ -
Salaries - Academic	90,449	-	-
Salaries - Supporting	962	-	-
Salaries - Professional	28,190	-	-
Employee Benefits	26,689	-	-
Travel	1,052	-	-
Operating Expenses	67,697	175,920	175,920
Total - RSP F and A Recovery (61030):	\$ 239,590	\$ 175,920	\$ 175,920

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OCTOBER BUDGET 2019-20**

	<u>Actual 2018-19</u>	<u>July 2019-20</u>	<u>October 2019-20</u>
Research Symposium (61050)			
Employee Benefits	\$ 150	\$ -	\$ -
Operating Expenses	3,281	5,000	5,000
Total - Research Symposium (61050):	<u>\$ 3,431</u>	<u>\$ 5,000</u>	<u>\$ 5,000</u>
Ctr Health Research Unrestricted (61076)			
Operating Expenses	\$ 18,168	\$ 20,487	\$ 20,487
Total - Ctr Health Research Unrestricted (61076):	<u>\$ 18,168</u>	<u>\$ 20,487</u>	<u>\$ 20,487</u>
COE Learning Sciences Match (61080)			
Salaries - Supporting	\$ 11,038	\$ -	\$ -
Salaries - Students	11,815	-	-
Salaries - Professional	88,034	138,468	76,361
Employee Benefits	47,264	48,464	26,726
Travel	1,291	10,000	-
Operating Expenses	2,815	50,020	2,276
Total - COE Learning Sciences Match (61080):	<u>\$ 162,257</u>	<u>\$ 246,952</u>	<u>\$ 105,363</u>
COE Info Sys Match (61090)			
Salaries - Academic	\$ 60,100	\$ 160	\$ 160
Salaries - Professional	195,901	247,942	248,291
Employee Benefits	89,248	86,836	86,958
Travel	1,395	-	-
Operating Expenses	10,278	115,000	115,000
Total - COE Info Sys Match (61090):	<u>\$ 356,922</u>	<u>\$ 449,938</u>	<u>\$ 450,409</u>

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	<u>Actual 2018-19</u>	<u>July 2019-20</u>	<u>October 2019-20</u>
Other Inst and Rch Ctr (61100)			
Salaries - Administrative	\$ -	\$ 3,387	\$ -
Salaries - Supporting	-	666	-
Salaries - Professional	-	18,750	-
Employee Benefits	99,420	7,981	25,072
Operating Expenses	-	567,004	569,004
Total - Other Inst and Rch Ctr (61100):	<u>\$ 99,420</u>	<u>\$ 597,788</u>	<u>\$ 594,076</u>
 NANO Labs (61110)			
Salaries - Professional	\$ 56,781	\$ 56,981	\$ 58,117
Employee Benefits	18,383	19,943	20,341
Total - NANO Labs (61110):	<u>\$ 75,164</u>	<u>\$ 76,924</u>	<u>\$ 78,458</u>
 Total - Research (250):			
Salaries - Administrative	\$ 240,268	\$ 173,076	\$ 169,689
Salaries - Academic	160,249	160	37,360
Salaries - Supporting	52,971	34,680	60,008
Salaries - Students	15,923	-	-
Salaries - Professional	759,614	861,504	796,430
Employee Benefits	535,911	374,296	397,292
Travel	61,794	18,460	28,460
Operating Expenses	364,338	1,160,115	1,075,028
Capital Outlay	525	-	-
Total	<u>\$ 2,191,593</u>	<u>\$ 2,622,291</u>	<u>\$ 2,564,267</u>

TENNESSEE STATE UNIVERSITY
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OCTOBER BUDGET 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Public Service (300)			
Events Management (12100)			
Salaries - Supporting	\$ 18,520	\$ -	\$ -
Salaries - Professional	195,332	215,151	219,376
Employee Benefits	66,122	75,303	76,782
Travel	6,370	3,820	9,505
Operating Expenses	94,934	100,000	66,681
Total - Events Management (12100):	<u>\$ 381,278</u>	<u>\$ 394,274</u>	<u>\$ 372,344</u>
Avon Wm Campus Oper (12110)			
Operating Expenses	\$ 5,498	\$ 15,466	\$ 8,464
Total - Avon Wm Campus Oper (12110):	<u>\$ 5,498</u>	<u>\$ 15,466</u>	<u>\$ 8,464</u>
Off-Campus Support (12114)			
Salaries - Professional	\$ 135,344	\$ 3,500	\$ 3,500
Employee Benefits	49,573	1,225	1,225
Travel	8,049	-	2,498
Operating Expenses	55,554	58,800	42,189
Total - Off-Campus Support (12114):	<u>\$ 248,520</u>	<u>\$ 63,525</u>	<u>\$ 49,412</u>

**TENNESSEE STATE UNIVERSITY
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OCTOBER BUDGET 2019-20**

	Actual 2018-19	July 2019-20	October 2019-20
Center For Extended Ed (12115)			
Salaries - Administrative	\$ 122,311	\$ 122,411	\$ 124,825
Salaries - Supporting	67,112	49,963	56,332
Salaries - Students	7,520	-	-
Salaries - Professional	205,715	267,631	272,214
Employee Benefits	93,621	154,002	158,680
Travel	2,180	2,550	1,832
Operating Expenses	10,762	40,000	23,458
Total - Center For Extended Ed (12115):	<u>\$ 509,221</u>	<u>\$ 636,557</u>	<u>\$ 637,341</u>
Center For Extended Ed Recovery (12117)			
Operating Expenses	\$ (360,000)	\$ (360,000)	\$ (258,680)
Total - Center For Extended Ed Recovery (12117):	<u>\$ (360,000)</u>	<u>\$ (360,000)</u>	<u>\$ (258,680)</u>
Intensive English Program (12118)			
Salaries - Academic	\$ 1,400	\$ -	\$ -
Salaries - Supporting	19,310	-	43,700
Salaries - Professional	111,285	111,642	113,871
Employee Benefits	48,603	39,075	55,150
Travel	3,779	-	179
Operating Expenses	66,437	74,000	11,407
Total - Intensive English Program (12118):	<u>\$ 250,814</u>	<u>\$ 224,717</u>	<u>\$ 224,307</u>

**TENNESSEE STATE UNIVERSITY
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OCTOBER BUDGET 2019-20**

	Actual 2018-19	July 2019-20	October 2019-20
TN Small Bus Dev Ctr (12400)			
Salaries - Supporting	\$ 15,465	\$ 15,515	\$ 15,515
Salaries - Professional	83,821	83,821	85,113
Employee Benefits	34,550	34,767	35,220
Operating Expenses	149	-	-
Total - TN Small Bus Dev Ctr (12400):	\$ 133,985	\$ 134,103	\$ 135,848
Computer Allocation (12518)			
Salaries - Supporting	\$ 6,427	\$ -	\$ -
Salaries - Professional	5,613	-	-
Employee Benefits	5,085	-	-
Travel	166	-	-
Operating Expenses	53,554	63,380	50,807
Capital Outlay	443	-	-
Total - Computer Allocation (12518):	\$ 71,288	\$ 63,380	\$ 50,807
CAMA (13150)			
Salaries - Academic	\$ 2,500	\$ -	\$ 2,320
Salaries - Supporting	2,549	-	3,220
Employee Benefits	520	-	1,939
Operating Expenses	677	10,000	5,095
Total - CAMA (13150):	\$ 6,246	\$ 10,000	\$ 12,574

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	<u>Actual 2018-19</u>	<u>July 2019-20</u>	<u>October 2019-20</u>
CAMA Recovery (13151)			
Operating Expenses	\$ (5,640)	\$ (10,000)	\$ (10,000)
Total - CAMA Recovery (13151):	<u>\$ (5,640)</u>	<u>\$ (10,000)</u>	<u>\$ (10,000)</u>
Incubation Center (13765)			
Salaries - Students	\$ 3,097	\$ -	\$ 7,000
Salaries - Professional	34,886	34,886	34,886
Employee Benefits	15,935	12,210	12,210
Travel	4,527	-	-
Operating Expenses	58,024	-	14,550
Total - Incubation Center (13765):	<u>\$ 116,469</u>	<u>\$ 47,096</u>	<u>\$ 68,646</u>
Incubation Center Recovery (13766)			
Operating Expenses	\$ (99,496)	\$ -	\$ (23,546)
Total - Incubation Center Recovery (13766):	<u>\$ (99,496)</u>	<u>\$ -</u>	<u>\$ (23,546)</u>
Other Community Serv (21100)			
Salaries - Administrative	\$ -	\$ 2,414	\$ -
Salaries - Supporting	-	1,279	-
Salaries - Professional	-	14,854	-
Employee Benefits	88,113	6,492	23,148
Operating Expenses	-	95,964	70,296
Total - Other Community Serv (21100):	<u>\$ 88,113</u>	<u>\$ 121,003</u>	<u>\$ 93,444</u>

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	<u>Actual 2018-19</u>	<u>July 2019-20</u>	<u>October 2019-20</u>
Gentry Pool (30710)			
Salaries - Students	\$ 480	\$ -	\$ -
Operating Expenses	891	10,000	7,185
Total - Gentry Pool (30710):	<u>\$ 1,371</u>	<u>\$ 10,000</u>	<u>\$ 7,185</u>
Total - Public Service (300):			
Salaries - Administrative	\$ 122,311	\$ 124,825	\$ 124,825
Salaries - Academic	3,900	-	2,320
Salaries - Supporting	129,383	66,757	118,767
Salaries - Students	11,097	-	7,000
Salaries - Professional	771,996	731,485	728,960
Employee Benefits	402,122	323,074	364,354
Travel	25,071	6,370	14,014
Operating Expenses	(118,656)	97,610	7,906
Capital Outlay	443	-	-
Total	<u>\$ 1,347,667</u>	<u>\$ 1,350,121</u>	<u>\$ 1,368,146</u>
Academic Support (350)			
Academic Computing (12200)			
Salaries - Supporting	\$ 166,785	\$ 172,385	\$ 184,164
Salaries - Professional	199,059	203,376	206,268
Employee Benefits	149,343	145,516	136,651
Operating Expenses	24,041	48,540	25,655
Total - Academic Computing (12200):	<u>\$ 539,228</u>	<u>\$ 569,817</u>	<u>\$ 552,738</u>

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	Actual 2018-19	July 2019-20	October 2019-20
Computer Allocation (12518)			
Salaries - Supporting	\$ 33,314	\$ -	\$ -
Salaries - Professional	29,095	-	-
Employee Benefits	26,358	-	-
Travel	864	-	-
Operating Expenses	277,587	243,149	194,913
Capital Outlay	2,296	-	-
Total - Computer Allocation (12518):	<u>\$ 369,514</u>	<u>\$ 243,149</u>	<u>\$ 194,913</u>
Multi-Media Service (12520)			
Salaries - Professional	\$ 51,005	\$ 51,005	\$ 51,969
Employee Benefits	22,900	17,852	18,189
Total - Multi-Media Service (12520):	<u>\$ 73,905</u>	<u>\$ 68,857</u>	<u>\$ 70,158</u>
Testing Admin (12522)			
Salaries - Academic	\$ 1,400	\$ -	\$ -
Salaries - Supporting	64,252	64,452	65,709
Salaries - Professional	111,908	152,005	155,177
Employee Benefits	78,816	75,760	77,310
Travel	-	1,910	1,372
Operating Expenses	5,693	55,260	41,389
Total - Testing Admin (12522):	<u>\$ 262,069</u>	<u>\$ 349,387</u>	<u>\$ 340,957</u>

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	Actual 2018-19	July 2019-20	October 2019-20
Accreditation Fees (12526)			
Salaries - Administrative	\$ 750	\$ -	\$ -
Salaries - Academic	3,750	-	-
Salaries - Professional	2,250	-	-
Employee Benefits	1,429	-	-
Travel	10,569	3,190	30,629
Operating Expenses	87,705	22,300	85,323
Total - Accreditation Fees (12526):	<u>\$ 106,453</u>	<u>\$ 25,490</u>	<u>\$ 115,952</u>
Membership Fees (12528)			
Operating Expenses	\$ 113,564	\$ 72,170	\$ 54,211
Total - Membership Fees (12528):	<u>\$ 113,564</u>	<u>\$ 72,170</u>	<u>\$ 54,211</u>
Other Acad Admin (12532)			
Salaries - Administrative	\$ -	\$ 34,698	\$ -
Salaries - Academic	-	19,784	-
Salaries - Supporting	-	22,863	-
Salaries - Professional	-	41,335	-
Employee Benefits	236,595	41,538	146,060
Operating Expenses	-	66,795	141,230
Total - Other Acad Admin (12532):	<u>\$ 236,595</u>	<u>\$ 227,013</u>	<u>\$ 287,290</u>

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	<u>Actual 2018-19</u>	<u>July 2019-20</u>	<u>October 2019-20</u>
NCATE (12534)			
Operating Expenses	\$ 6,103	\$ 5,000	\$ 3,593
Total - NCATE (12534):	<u>\$ 6,103</u>	<u>\$ 5,000</u>	<u>\$ 3,593</u>
Institutional Effectiveness (12600)			
Salaries - Administrative	\$ 137,093	\$ 137,189	\$ 139,881
Salaries - Supporting	28,613	25,969	26,478
Salaries - Professional	119,398	79,948	81,501
Employee Benefits	94,068	85,087	86,751
Travel	-	920	825
Operating Expenses	3,088	5,390	4,157
Total - Institutional Effectiveness (12600):	<u>\$ 382,260</u>	<u>\$ 334,503</u>	<u>\$ 339,593</u>
Program Evaluations (12700)			
Travel	\$ 2,731	\$ -	\$ -
Operating Expenses	6,359	7,580	6,946
Total - Program Evaluations (12700):	<u>\$ 9,090</u>	<u>\$ 7,580</u>	<u>\$ 6,946</u>
Faculty Development (12705)			
Operating Expenses	\$ -	\$ 5,830	\$ 4,189
Total - Faculty Development (12705):	<u>\$ -</u>	<u>\$ 5,830</u>	<u>\$ 4,189</u>

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	Actual 2018-19	July 2019-20	October 2019-20
Dean Public Ser and Urban Affairs (13010)			
Salaries - Administrative	\$ 147,517	\$ 147,613	\$ 150,553
Salaries - Professional	21,900	41,900	41,900
Employee Benefits	48,458	66,330	67,359
Travel	(1,080)	5,000	3,593
Operating Expenses	3,116	7,280	5,277
Total - Dean Public Ser and Urban Affairs (13010):	<u>\$ 219,911</u>	<u>\$ 268,123</u>	<u>\$ 268,682</u>
Dean of Liberal Arts (13100)			
Salaries - Administrative	\$ 246,048	\$ 246,144	\$ 250,965
Salaries - Supporting	63,326	63,426	64,659
Employee Benefits	117,537	108,350	110,468
Travel	(3,344)	2,040	1,466
Operating Expenses	5,389	7,280	5,645
Total - Dean of Liberal Arts (13100):	<u>\$ 428,956</u>	<u>\$ 427,240</u>	<u>\$ 433,203</u>
Dean of Education (13300)			
Salaries - Administrative	\$ 223,007	\$ 266,025	\$ 370,272
Salaries - Supporting	73,375	65,639	78,514
Employee Benefits	115,989	116,082	157,075
Travel	992	-	-
Operating Expenses	17,315	7,280	5,251
Total - Dean of Education (13300):	<u>\$ 430,678</u>	<u>\$ 455,026</u>	<u>\$ 611,112</u>

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	Actual 2018-19	July 2019-20	October 2019-20
Dean of Engineering (13400)			
Salaries - Administrative	\$ 306,624	\$ 328,894	\$ 336,013
Salaries - Supporting	9,200	25,341	25,341
Salaries - Professional	66,420	40,000	40,000
Employee Benefits	81,624	137,982	140,474
Operating Expenses	141	7,280	5,231
Total - Dean of Engineering (13400):	<u>\$ 464,009</u>	<u>\$ 539,497</u>	<u>\$ 547,059</u>
Dean of Ag, Human, Natural Sciences (13500)			
Salaries - Administrative	\$ 112,658	\$ 112,656	\$ 114,896
Salaries - Academic	51,805	49,412	116,356
Salaries - Supporting	40,360	38,460	39,199
Salaries - Professional	-	34,596	27,285
Employee Benefits	69,833	82,294	104,208
Travel	-	640	460
Operating Expenses	7,647	7,280	5,235
Total - Dean of Ag, Human, Natural Sciences (13500):	<u>\$ 282,303</u>	<u>\$ 325,338</u>	<u>\$ 407,639</u>
Dean of Health Sciences (13600)			
Salaries - Administrative	\$ -	\$ 40,000	\$ 40,000
Salaries - Professional	91,926	92,026	97,778
Employee Benefits	44,937	46,209	48,222
Travel	2,660	640	460
Operating Expenses	(12,219)	7,280	5,892
Total - Dean of Health Sciences (13600):	<u>\$ 127,304</u>	<u>\$ 186,155</u>	<u>\$ 192,352</u>

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	Actual 2018-19	July 2019-20	October 2019-20
Dean of Business (13700)			
Salaries - Administrative	\$ 162,985	\$ 202,985	\$ 193,835
Salaries - Professional	364,815	378,247	385,658
Employee Benefits	179,468	203,431	202,822
Operating Expenses	21,349	7,280	5,231
Total - Dean of Business (13700):	<u>\$ 728,617</u>	<u>\$ 791,943</u>	<u>\$ 787,546</u>
Division of Nursing (13800)			
Salaries - Administrative	\$ -	\$ 40,000	\$ 36,350
Salaries - Supporting	8,166	25,341	25,931
Salaries - Professional	43,600	43,600	44,412
Employee Benefits	18,369	38,129	37,343
Travel	-	640	460
Operating Expenses	1,909	3,640	2,616
Total - Division of Nursing (13800):	<u>\$ 72,044</u>	<u>\$ 151,350</u>	<u>\$ 147,112</u>
Dean of Life & Physical Sciences (14000)			
Travel	\$ 56	\$ -	\$ -
Operating Expenses	4,193	7,280	5,448
Total - Dean of Life & Physical Sciences (14000):	<u>\$ 4,249</u>	<u>\$ 7,280</u>	<u>\$ 5,448</u>

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	Actual 2018-19	July 2019-20	October 2019-20
WRITE (17540)			
Salaries - Academic	\$ 15,000	\$ -	\$ -
Employee Benefits	2,712	-	-
Operating Expenses	1,188	25,000	17,963
Total - WRITE (17540):	\$ 18,900	\$ 25,000	\$ 17,963
Dean of Graduate Studies (18000)			
Salaries - Administrative	\$ 142,171	\$ 152,271	\$ 154,466
Salaries - Academic	-	-	13,500
Salaries - Supporting	151,619	152,169	133,211
Salaries - Students	-	-	8,640
Salaries - Professional	161,193	148,475	288,277
Employee Benefits	196,836	158,520	206,309
Travel	20,183	1,910	11,359
Operating Expenses	191,233	83,800	136,069
Total - Dean of Graduate Studies (18000):	\$ 863,235	\$ 697,145	\$ 951,831
Library (19000)			
Salaries - Administrative	\$ -	\$ 40,000	\$ 21,000
Salaries - Academic	782,588	898,774	883,063
Salaries - Supporting	369,427	416,930	435,829
Salaries - Students	571	-	-
Salaries - Professional	364,461	372,308	387,593
Employee Benefits	590,160	604,804	604,620
Travel	11,184	4,770	18,352
Operating Expenses	1,160,535	1,484,573	1,408,946
Capital Outlay	194,564	255,990	255,990
Total - Library (19000):	\$ 3,473,490	\$ 4,078,149	\$ 4,015,393

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	Actual 2018-19	July 2019-20	October 2019-20
Master Binding (19010)			
Operating Expenses	\$ -	\$ 1,250	\$ 898
Total - Master Binding (19010):	<u>\$ -</u>	<u>\$ 1,250</u>	<u>\$ 898</u>
Learning Resource Ct (19011)			
Salaries - Supporting	\$ 87,509	\$ 89,845	\$ 86,623
Salaries - Professional	47,269	49,662	50,645
Employee Benefits	56,092	48,827	48,044
Travel	-	640	460
Operating Expenses	13,331	20,370	15,654
Total - Learning Resource Ct (19011):	<u>\$ 204,201</u>	<u>\$ 209,344</u>	<u>\$ 201,426</u>
Animal Science Lab (19500)			
Operating Expenses	\$ -	\$ 1,920	\$ 1,380
Total - Animal Science Lab (19500):	<u>\$ -</u>	<u>\$ 1,920</u>	<u>\$ 1,380</u>
Early Learning Ctr (19510)			
Salaries - Supporting	\$ 47,179	\$ 47,410	\$ 48,348
Salaries - Professional	122,441	157,780	158,653
Employee Benefits	78,196	71,817	72,450
Travel	885	-	-
Operating Expenses	8,295	4,160	6,090
Total - Early Learning Ctr (19510):	<u>\$ 256,996</u>	<u>\$ 281,167</u>	<u>\$ 285,541</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET - CURRENT EXPENDITURES
OCTOBER BUDGET 2019-20

	Actual <u>2018-19</u>	July <u>2019-20</u>	October <u>2019-20</u>
Center for Media Arts & Production (19520)			
Salaries - Academic	\$ -	\$ 20,000	\$ 20,570
Salaries - Professional	55,850	55,848	56,939
Employee Benefits	27,851	26,547	27,128
Travel	(263)	-	-
Operating Expenses	15,794	13,300	10,556
Total - Center for Media Arts & Production (19520):	<u>\$ 99,232</u>	<u>\$ 115,695</u>	<u>\$ 115,193</u>
Curriculum Lab (19525)			
Salaries - Professional	\$ 55,986	\$ 55,986	\$ 57,046
Employee Benefits	21,802	19,595	19,966
Operating Expenses	12,882	19,110	14,028
Total - Curriculum Lab (19525):	<u>\$ 90,670</u>	<u>\$ 94,691</u>	<u>\$ 91,040</u>
Admin Comp Recovery (40105)			
Salaries - Supporting	\$ (166,785)	\$ -	\$ -
Salaries - Professional	(199,059)	-	-
Employee Benefits	(149,343)	-	-
Operating Expenses	(24,041)	-	-
Total - Admin Comp Recovery (40105):	<u>\$ (539,228)</u>	<u>\$ -</u>	<u>\$ -</u>

**TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET - CURRENT EXPENDITURES
OCTOBER BUDGET 2019-20**

	<u>Actual 2018-19</u>	<u>July 2019-20</u>	<u>October 2019-20</u>
Total - Academic Support (350):			
Salaries - Administrative	\$ 1,478,853	\$ 1,748,475	\$ 1,808,231
Salaries - Academic	854,543	987,970	1,033,489
Salaries - Supporting	976,340	1,210,230	1,214,006
Salaries - Students	571	-	8,640
Salaries - Professional	1,709,517	1,998,097	2,131,101
Employee Benefits	2,110,030	2,094,670	2,311,449
Travel	45,437	22,300	69,436
Operating Expenses	1,952,197	2,247,377	2,219,016
Capital Outlay	196,860	255,990	255,990
Total	<u>\$ 9,324,348</u>	<u>\$ 10,565,109</u>	<u>\$ 11,051,358</u>
 Student Services (400)			
International Affairs (11500)			
Salaries - Administrative	\$ 103,138	\$ 105,638	\$ 107,641
Salaries - Supporting	67,770	66,970	68,291
Salaries - Professional	204,284	204,284	208,296
Employee Benefits	157,889	131,912	134,480
Travel	14,185	-	1,048
Operating Expenses	27,106	40,000	28,956
Capital Outlay	7,540	-	-
Total - International Affairs (11500):	<u>\$ 581,912</u>	<u>\$ 548,804</u>	<u>\$ 548,712</u>

**TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET - CURRENT EXPENDITURES
OCTOBER BUDGET 2019-20**

	Actual 2018-19	July 2019-20	October 2019-20
Ticket Manager (11731)			
Salaries - Supporting	\$ 36,923	\$ 35,501	\$ 39,596
Salaries - Professional	36,978	36,978	37,700
Employee Benefits	27,435	25,367	27,053
Travel	128	1,910	1,380
Operating Expenses	1,934	13,100	6,434
Total - Ticket Manager (11731):	\$ 103,398	\$ 112,856	\$ 112,163
Athletics Director (11733)			
Salaries - Administrative	\$ 130,500	\$ 130,500	\$ 133,050
Salaries - Academic	24,800	-	-
Salaries - Supporting	116,601	44,879	91,387
Salaries - Professional	704,950	703,161	741,105
Employee Benefits	329,038	307,489	337,940
Travel	37,359	58,200	45,831
Operating Expenses	651,074	459,097	366,822
Total - Athletics Director (11733):	\$ 1,994,322	\$ 1,703,326	\$ 1,716,135
Athletics Compliance (11737)			
Operating Expenses	\$ 21,169	\$ 31,450	\$ 22,599
Total - Athletics Compliance (11737):	\$ 21,169	\$ 31,450	\$ 22,599

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	Actual <u>2018-19</u>	July <u>2019-20</u>	October <u>2019-20</u>
Athletic Trainer (11739)			
Salaries - Professional	\$ 105,374	\$ 172,196	\$ 176,444
Employee Benefits	22,369	60,269	61,755
Travel	-	5,660	4,067
Operating Expenses	50,985	52,390	47,513
Total - Athletic Trainer (11739):	<u>\$ 178,728</u>	<u>\$ 290,515</u>	<u>\$ 289,779</u>
Academic Counselor (11741)			
Salaries - Academic	\$ 7,200	\$ -	\$ 3,600
Salaries - Professional	68,544	114,939	116,426
Employee Benefits	22,754	40,229	42,009
Travel	-	4,320	3,208
Operating Expenses	56,683	30,000	117,142
Total - Academic Counselor (11741):	<u>\$ 155,181</u>	<u>\$ 189,488</u>	<u>\$ 282,385</u>
Football (11751)			
Salaries - Professional	\$ 801,918	\$ 947,649	\$ 926,216
Employee Benefits	226,269	331,677	324,176
Travel	166,982	210,000	281,381
Operating Expenses	168,104	144,602	145,113
Total - Football (11751):	<u>\$ 1,363,273</u>	<u>\$ 1,633,928</u>	<u>\$ 1,676,886</u>

**TENNESSEE STATE UNIVERSITY
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OCTOBER BUDGET 2019-20**

	Actual 2018-19	July 2019-20	October 2019-20
Football Events (11755)			
Salaries - Supporting	\$ 10,744	\$ -	\$ -
Employee Benefits	822	-	-
Travel	14,628	26,461	20,508
Operating Expenses	440,075	417,460	392,502
Capital Outlay	-	-	5,036
Total - Football Events (11755):	\$ 466,269	\$ 443,921	\$ 418,046
Men's Basketball (11763)			
Salaries - Professional	\$ 472,661	\$ 464,730	\$ 484,797
Employee Benefits	150,645	162,656	169,679
Travel	160,502	195,290	180,804
Operating Expenses	94,262	82,690	94,054
Total - Men's Basketball (11763):	\$ 878,070	\$ 905,366	\$ 929,334
Men's Golf (11771)			
Salaries - Professional	\$ 51,025	\$ 51,125	\$ 52,138
Employee Benefits	19,773	17,894	18,248
Travel	17,722	22,380	25,820
Operating Expenses	16,817	23,100	16,899
Total - Men's Golf (11771):	\$ 105,337	\$ 114,499	\$ 113,105

**TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET - CURRENT EXPENDITURES
OCTOBER BUDGET 2019-20**

	Actual 2018-19	July 2019-20	October 2019-20
Men's Tennis (11773)			
Salaries - Professional	\$ 49,986	\$ 92,813	\$ 49,170
Employee Benefits	11,348	32,485	17,210
Travel	7,849	16,770	17,641
Operating Expenses	14,928	15,250	24,115
Total - Men's Tennis (11773):	<u>\$ 84,111</u>	<u>\$ 157,318</u>	<u>\$ 108,136</u>
Men's Track (11775)			
Salaries - Professional	\$ 29,555	\$ 29,864	\$ 25,889
Employee Benefits	11,847	10,453	9,061
Travel	13,714	45,670	56,581
Operating Expenses	22,293	14,450	16,916
Total - Men's Track (11775):	<u>\$ 77,409</u>	<u>\$ 100,437</u>	<u>\$ 108,447</u>
Women's Basketball (11781)			
Salaries - Professional	\$ 365,220	\$ 360,728	\$ 357,176
Employee Benefits	88,017	126,255	125,012
Travel	120,507	158,086	125,285
Operating Expenses	79,557	59,055	94,210
Total - Women's Basketball (11781):	<u>\$ 653,301</u>	<u>\$ 704,124</u>	<u>\$ 701,683</u>
Women's Tennis (11789)			
Salaries - Professional	\$ -	\$ 10,000	\$ 10,000
Employee Benefits	-	3,500	3,500
Travel	8,355	16,770	12,774
Operating Expenses	22,288	15,250	26,191
Total - Women's Tennis (11789):	<u>\$ 30,643</u>	<u>\$ 45,520</u>	<u>\$ 52,465</u>

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OCTOBER BUDGET 2019-20**

	<u>Actual 2018-19</u>	<u>July 2019-20</u>	<u>October 2019-20</u>
Women's Volleyball (11791)			
Salaries - Professional	\$ 100,511	\$ 157,236	\$ 167,135
Employee Benefits	26,769	55,033	58,497
Travel	55,028	65,240	58,432
Operating Expenses	44,756	55,420	30,861
Total - Women's Volleyball (11791):	<u>\$ 227,064</u>	<u>\$ 332,929</u>	<u>\$ 314,925</u>
Women's Track (11793)			
Salaries - Academic	\$ 8,100	\$ -	\$ 8,100
Salaries - Supporting	12,669	-	12,670
Salaries - Professional	114,389	114,489	116,729
Employee Benefits	30,894	40,071	48,125
Travel	101,454	105,770	80,519
Operating Expenses	13,366	54,850	29,233
Total - Women's Track (11793):	<u>\$ 280,872</u>	<u>\$ 315,180</u>	<u>\$ 295,376</u>
Women's Softball (11797)			
Salaries - Professional	\$ 91,329	\$ 86,775	\$ 91,739
Employee Benefits	43,003	30,371	32,109
Travel	44,326	67,580	56,224
Operating Expenses	40,681	55,100	67,496
Total - Women's Softball (11797):	<u>\$ 219,339</u>	<u>\$ 239,826</u>	<u>\$ 247,568</u>
Women's Golf (11799)			
Travel	\$ 14,661	\$ 27,000	\$ 27,251
Operating Expenses	11,872	30,820	18,620
Total - Women's Golf (11799):	<u>\$ 26,533</u>	<u>\$ 57,820</u>	<u>\$ 45,871</u>

**TENNESSEE STATE UNIVERSITY
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OCTOBER BUDGET 2019-20**

	Actual 2018-19	July 2019-20	October 2019-20
Computer Allocation (12518)			
Salaries - Supporting	\$ 52,819	\$ -	\$ -
Salaries - Professional	46,129	-	-
Employee Benefits	41,788	-	-
Travel	1,370	-	-
Operating Expenses	440,099	527,453	422,816
Capital Outlay	3,640	-	-
Total - Computer Allocation (12518):	<u>\$ 585,845</u>	<u>\$ 527,453</u>	<u>\$ 422,816</u>
Man Center (12530)			
Employee Benefits	\$ 4,219	\$ -	\$ -
Operating Expenses	9,914	10,000	8,003
Total - Man Center (12530):	<u>\$ 14,133</u>	<u>\$ 10,000</u>	<u>\$ 8,003</u>
Women's Center (12531)			
Salaries - Students	\$ 1,689	\$ -	\$ -
Salaries - Professional	52,350	52,350	53,365
Employee Benefits	21,917	18,323	18,678
Operating Expenses	7,891	10,000	7,252
Total - Women's Center (12531):	<u>\$ 83,847</u>	<u>\$ 80,673</u>	<u>\$ 79,295</u>

**TENNESSEE STATE UNIVERSITY
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OCTOBER BUDGET 2019-20**

	Actual 2018-19	July 2019-20	October 2019-20
Financial Aid (12800)			
Salaries - Administrative	\$ 99,164	\$ 99,164	\$ 101,113
Salaries - Supporting	97,967	86,974	90,235
Salaries - Students	15,647	-	3,635
Salaries - Professional	463,268	536,062	558,568
Employee Benefits	257,097	252,770	262,471
Travel	10,469	2,841	4,519
Operating Expenses	292,322	258,928	231,019
Total - Financial Aid (12800):	\$ 1,235,934	\$ 1,236,739	\$ 1,251,560
Admissions (12900)			
Salaries - Administrative	\$ 121,800	\$ 122,000	\$ 124,436
Salaries - Supporting	254,934	235,340	214,657
Salaries - Professional	623,849	617,334	704,612
Employee Benefits	348,724	341,135	365,297
Travel	22,958	30,061	22,435
Operating Expenses	169,108	87,472	61,526
Total - Admissions (12900):	\$ 1,541,373	\$ 1,433,342	\$ 1,492,963
Admissions Publications (12905)			
Operating Expenses	\$ 42,786	\$ 100,000	\$ 76,596
Total - Admissions Publications (12905):	\$ 42,786	\$ 100,000	\$ 76,596

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	Actual 2018-19	July 2019-20	October 2019-20
Enrollment Services (12920)			
Salaries - Administrative	\$ 165,600	\$ 165,700	\$ 168,964
Salaries - Supporting	14,625	4,737	4,737
Salaries - Students	-	-	1,050
Salaries - Professional	134,762	125,860	133,351
Employee Benefits	80,460	103,704	107,468
Travel	8,646	18,704	13,663
Operating Expenses	275,111	51,659	32,181
Total - Enrollment Services (12920):	<u>\$ 679,204</u>	<u>\$ 470,364</u>	<u>\$ 461,414</u>
University Call Center (12925)			
Salaries - Supporting	\$ 30,850	\$ 30,850	\$ 31,407
Employee Benefits	14,463	10,798	10,992
Total - University Call Center (12925):	<u>\$ 45,313</u>	<u>\$ 41,648</u>	<u>\$ 42,399</u>
One-Stop Center (12927)			
Operating Expenses	\$ 1,424	\$ 1,000	\$ 719
Total - One-Stop Center (12927):	<u>\$ 1,424</u>	<u>\$ 1,000</u>	<u>\$ 719</u>
Records (12950)			
Salaries - Supporting	\$ 204,659	\$ 182,578	\$ 186,122
Salaries - Professional	157,363	153,363	156,354
Employee Benefits	156,773	117,579	119,867
Travel	252	-	-
Operating Expenses	19,823	36,020	26,679
Total - Records (12950):	<u>\$ 538,870</u>	<u>\$ 489,540</u>	<u>\$ 489,022</u>

**TENNESSEE STATE UNIVERSITY
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OCTOBER BUDGET 2019-20**

	Actual 2018-19	July 2019-20	October 2019-20
Student Judicial Office (50020)			
Salaries - Administrative	\$ 100,647	\$ 19,274	\$ 80,660
Salaries - Professional	46,745	46,845	47,764
Employee Benefits	52,276	23,142	44,948
Travel	537	-	-
Operating Expenses	3,982	7,488	5,404
Total - Student Judicial Office (50020):	\$ 204,187	\$ 96,749	\$ 178,776
Assoc VP Student Svc (50100)			
Salaries - Academic	\$ 7,200	\$ -	\$ -
Salaries - Supporting	1,557	6,335	6,335
Salaries - Students	940	-	4,240
Salaries - Professional	228,109	140,670	188,622
Employee Benefits	55,190	51,451	68,235
Travel	8,453	1,131	813
Operating Expenses	123,304	20,438	9,676
Total - Assoc VP Student Svc (50100):	\$ 424,753	\$ 220,025	\$ 277,921
Director Campus Center (50120)			
Salaries - Supporting	\$ 149,425	\$ 166,982	\$ 201,596
Salaries - Students	32	-	-
Salaries - Professional	96,114	97,116	99,020
Employee Benefits	79,831	92,434	105,216
Travel	-	320	230
Operating Expenses	49,079	69,500	20,576
Total - Director Campus Center (50120):	\$ 374,481	\$ 426,352	\$ 426,638

**TENNESSEE STATE UNIVERSITY
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	Actual 2018-19	July 2019-20	October 2019-20
Wellness Center (50125)			
Salaries - Supporting	\$ 32,074	\$ 31,410	\$ 31,888
Salaries - Professional	108,147	107,647	110,026
Employee Benefits	70,789	48,670	49,670
Operating Expenses	4,248	-	2,936
Total - Wellness Center (50125):	\$ 215,258	\$ 187,727	\$ 194,520
International Student Services (50150)			
Travel	\$ 4,500	\$ 570	\$ 11,320
Operating Expenses	22,483	79,430	46,754
Capital Outlay	22,332	-	-
Total - International Student Services (50150):	\$ 49,315	\$ 80,000	\$ 58,074
Disabled Student Services (50160)			
Salaries - Administrative	\$ 70,124	\$ 70,220	\$ 71,600
Salaries - Supporting	9,951	-	-
Salaries - Professional	76,179	86,890	88,592
Employee Benefits	70,671	54,989	56,067
Travel	1,881	-	-
Operating Expenses	6,181	11,555	8,399
Total - Disabled Student Services (50160):	\$ 234,987	\$ 223,654	\$ 224,658

**TENNESSEE STATE UNIVERSITY
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OCTOBER BUDGET 2019-20**

	Actual 2018-19	July 2019-20	October 2019-20
Other Student Serv (50170)			
Salaries - Administrative	\$ -	\$ 20,462	\$ -
Salaries - Supporting	-	25,607	-
Salaries - Professional	7,402	163,604	28,900
Employee Benefits	350,653	73,386	214,434
Operating Expenses	402,076	76,334	(17,084)
Total - Other Student Serv (50170):	\$ 760,131	\$ 359,393	\$ 226,250
Student Activities (50200)			
Salaries - Administrative	\$ 62,288	\$ 62,488	\$ 63,734
Salaries - Academic	-	-	7,200
Salaries - Supporting	63,104	-	21,940
Salaries - Students	5,600	-	3,600
Salaries - Professional	141,656	180,526	213,132
Employee Benefits	81,478	85,055	107,102
Travel	16,527	6,880	11,454
Operating Expenses	99,086	41,330	13,417
Total - Student Activities (50200):	\$ 469,739	\$ 376,279	\$ 441,579
Lecture Series (50220)			
Operating Expenses	\$ 45,032	\$ 30,000	\$ 21,557
Total - Lecture Series (50220):	\$ 45,032	\$ 30,000	\$ 21,557

**TENNESSEE STATE UNIVERSITY
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OCTOBER BUDGET 2019-20**

	Actual 2018-19	July 2019-20	October 2019-20
Child Care Center (50230)			
Salaries - Supporting	\$ 4,554	\$ -	\$ 9,770
Salaries - Professional	-	22,500	12,730
Employee Benefits	348	7,875	7,875
Operating Expenses	298	36	26
Total - Child Care Center (50230):	<u>\$ 5,200</u>	<u>\$ 30,411</u>	<u>\$ 30,401</u>
Cultural Activities (50240)			
Operating Expenses	\$ 9,928	\$ 10,330	\$ 7,991
Total - Cultural Activities (50240):	<u>\$ 9,928</u>	<u>\$ 10,330</u>	<u>\$ 7,991</u>
Concerts (50245)			
Operating Expenses	\$ 21,698	\$ 140,000	\$ 109,710
Total - Concerts (50245):	<u>\$ 21,698</u>	<u>\$ 140,000</u>	<u>\$ 109,710</u>
Concerts Recovery (50246)			
Operating Expenses	\$ -	\$ (70,000)	\$ (62,747)
Total - Concerts Recovery (50246):	<u>\$ -</u>	<u>\$ (70,000)</u>	<u>\$ (62,747)</u>
Step Show (50247)			
Travel	\$ 1,754	\$ -	\$ -
Operating Expenses	-	25,000	17,903
Total - Step Show (50247):	<u>\$ 1,754</u>	<u>\$ 25,000</u>	<u>\$ 17,903</u>

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OCTOBER BUDGET 2019-20**

	<u>Actual 2018-19</u>	<u>July 2019-20</u>	<u>October 2019-20</u>
Step Show Recovery (50248)			
Operating Expenses	\$ (5,909)	\$ (25,000)	\$ (22,409)
Total - Step Show Recovery (50248):	<u>\$ (5,909)</u>	<u>\$ (25,000)</u>	<u>\$ (22,409)</u>
Ed Temple Seminar (50250)			
Travel	\$ -	\$ 1,340	\$ 963
Operating Expenses	-	5,030	3,614
Total - Ed Temple Seminar (50250):	<u>\$ -</u>	<u>\$ 6,370</u>	<u>\$ 4,577</u>
Parents Weekend (50260)			
Operating Expenses	\$ 2,813	\$ 6,360	\$ 4,570
Total - Parents Weekend (50260):	<u>\$ 2,813</u>	<u>\$ 6,360</u>	<u>\$ 4,570</u>
Homecoming (50270)			
Travel	\$ -	\$ 370	\$ 266
Operating Expenses	28,893	31,730	25,211
Total - Homecoming (50270):	<u>\$ 28,893</u>	<u>\$ 32,100</u>	<u>\$ 25,477</u>
Meter (50275)			
Operating Expenses	\$ 16,726	\$ 22,000	\$ 16,586
Total - Meter (50275):	<u>\$ 16,726</u>	<u>\$ 22,000</u>	<u>\$ 16,586</u>

**TENNESSEE STATE UNIVERSITY
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OCTOBER BUDGET 2019-20**

	<u>Actual 2018-19</u>	<u>July 2019-20</u>	<u>October 2019-20</u>
Yearbook (50280)			
Operating Expenses	\$ 21,113	\$ 25,000	\$ 17,963
Total - Yearbook (50280):	<u>\$ 21,113</u>	<u>\$ 25,000</u>	<u>\$ 17,963</u>
Miss TSU (50290)			
Operating Expenses	\$ 9,928	\$ 12,000	\$ 9,306
Total - Miss TSU (50290):	<u>\$ 9,928</u>	<u>\$ 12,000</u>	<u>\$ 9,306</u>
Mr. TSU (50295)			
Operating Expenses	\$ 8,798	\$ 10,000	\$ 7,797
Total - Mr. TSU (50295):	<u>\$ 8,798</u>	<u>\$ 10,000</u>	<u>\$ 7,797</u>
Cheerleaders (50300)			
Salaries - Professional	\$ 508	\$ 1,405	\$ 1,415
Employee Benefits	194	492	495
Travel	26,989	23,350	29,317
Operating Expenses	27,835	52,240	35,527
Total - Cheerleaders (50300):	<u>\$ 55,526</u>	<u>\$ 77,487</u>	<u>\$ 66,754</u>
S A Fee Programmimg (50340)			
Travel	\$ 6,675	\$ 8,920	\$ 19,081
Operating Expenses	59,829	60,830	34,343
Total - S A Fee Programmimg (50340):	<u>\$ 66,504</u>	<u>\$ 69,750</u>	<u>\$ 53,424</u>

**TENNESSEE STATE UNIVERSITY
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OCTOBER BUDGET 2019-20**

	Actual 2018-19	July 2019-20	October 2019-20
S A Student Travel (50380)			
Travel	\$ 30,688	\$ 17,620	\$ 15,504
Total - S A Student Travel (50380):	<u>\$ 30,688</u>	<u>\$ 17,620</u>	<u>\$ 15,504</u>
Phi Kappa Phi (50400)			
Operating Expenses	\$ 611	\$ 1,166	\$ 838
Total - Phi Kappa Phi (50400):	<u>\$ 611</u>	<u>\$ 1,166</u>	<u>\$ 838</u>
Model UN (50410)			
Travel	\$ 1,538	\$ 3,220	\$ 2,314
Operating Expenses	500	-	-
Total - Model UN (50410):	<u>\$ 2,038</u>	<u>\$ 3,220</u>	<u>\$ 2,314</u>
Gentry Center Operations (50430)			
Salaries - Supporting	\$ 68,836	\$ 59,872	\$ 61,531
Salaries - Professional	28,606	43,009	43,867
Employee Benefits	37,579	36,008	36,890
Operating Expenses	15,088	8,540	5,652
Total - Gentry Center Operations (50430):	<u>\$ 150,109</u>	<u>\$ 147,429</u>	<u>\$ 147,940</u>

**TENNESSEE STATE UNIVERSITY
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OCTOBER BUDGET 2019-20**

	Actual 2018-19	July 2019-20	October 2019-20
Career Center (50510)			
Salaries - Administrative	\$ 70,400	\$ 70,600	\$ 72,008
Salaries - Academic	5,600	-	14,400
Salaries - Supporting	27,165	27,165	27,702
Salaries - Students	10,609	-	-
Salaries - Professional	137,376	106,202	100,513
Employee Benefits	77,267	71,388	75,118
Travel	6,160	6,805	5,399
Operating Expenses	120,705	98,059	17,304
Total - Career Center (50510):	\$ 455,282	\$ 380,219	\$ 312,444
Grad and Prof School Fair (50515)			
Operating Expenses	\$ -	\$ 10,000	\$ 7,185
Total - Grad and Prof School Fair (50515):	\$ -	\$ 10,000	\$ 7,185
Counseling Services (50520)			
Salaries - Supporting	\$ 76,477	\$ 36,625	\$ 37,336
Salaries - Professional	175,466	246,443	249,997
Employee Benefits	80,873	99,074	100,566
Travel	568	320	1,420
Operating Expenses	9,866	15,000	13,900
Total - Counseling Services (50520):	\$ 343,250	\$ 397,462	\$ 403,219

**TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET - CURRENT EXPENDITURES
OCTOBER BUDGET 2019-20**

	Actual 2018-19	July 2019-20	October 2019-20
First-Year Students (50530)			
Salaries - Supporting	\$ 3,384	\$ -	\$ 29,391
Salaries - Professional	169,021	157,521	100,961
Employee Benefits	55,798	55,132	45,623
Travel	5,227	9,100	8,106
Operating Expenses	91,380	100,000	66,977
Total - First-Year Students (50530):	\$ 324,810	\$ 321,753	\$ 251,058
Health Services (50610)			
Salaries - Administrative	\$ 33,647	\$ 36,647	\$ 37,320
Salaries - Academic	4,500	-	7,200
Salaries - Supporting	212,643	67,634	68,951
Salaries - Students	6,037	-	8,550
Salaries - Professional	43,952	51,248	52,127
Employee Benefits	61,835	54,435	57,959
Travel	6,259	285	7,285
Operating Expenses	104,109	89,954	348,925
Total - Health Services (50610):	\$ 472,982	\$ 300,203	\$ 588,317

**TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET - CURRENT EXPENDITURES
OCTOBER BUDGET 2019-20**

	<u>Actual 2018-19</u>	<u>July 2019-20</u>	<u>October 2019-20</u>
Total - Student Services (400):			
Salaries - Administrative	\$ 957,308	\$ 902,693	\$ 960,526
Salaries - Academic	57,400	-	40,500
Salaries - Supporting	1,549,731	1,109,459	1,235,542
Salaries - Students	40,554	-	21,075
Salaries - Professional	5,933,726	6,483,562	6,504,876
Employee Benefits	3,169,095	2,973,501	3,263,825
Travel	938,851	1,158,944	1,152,843
Operating Expenses	4,336,108	3,640,966	3,190,274
Capital Outlay	33,512	-	5,036
Total	<u>\$ 17,016,285</u>	<u>\$ 16,269,125</u>	<u>\$ 16,374,497</u>
 Institutional Support (450)			
President's Office (11000)			
Salaries - Administrative	\$ 328,123	\$ 323,120	\$ 329,570
Salaries - Academic	24,873	-	25,763
Salaries - Supporting	36,705	34,305	34,973
Salaries - Professional	138,346	138,371	141,103
Employee Benefits	139,882	173,529	185,993
Travel	-	21,720	27,411
Operating Expenses	14,444	11,180	8,962
Total - President's Office (11000):	<u>\$ 682,373</u>	<u>\$ 702,225</u>	<u>\$ 753,775</u>
 President's Programs (11020)			
Travel	\$ 125	\$ 2,140	\$ 1,715
Operating Expenses	31,786	30,550	38,582
Total - President's Programs (11020):	<u>\$ 31,911</u>	<u>\$ 32,690</u>	<u>\$ 40,297</u>

**TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET - CURRENT EXPENDITURES
OCTOBER BUDGET 2019-20**

	Actual 2018-19	July 2019-20	October 2019-20
Office of the General Counsel (11100)			
Salaries - Administrative	\$ 124,852	\$ 124,852	\$ 170,000
Salaries - Supporting	28,949	29,828	29,828
Salaries - Professional	140,045	146,751	148,397
Employee Benefits	78,999	105,501	121,879
Travel	2,310	3,790	2,979
Operating Expenses	6,314	17,390	15,073
Total - Office of the General Counsel (11100):	\$ 381,469	\$ 428,112	\$ 488,156
Institutional Planning (11150)			
Salaries - Professional	\$ 984	\$ -	\$ -
Employee Benefits	261	-	-
Operating Expenses	22,747	25,000	20,021
Total - Institutional Planning (11150):	\$ 23,992	\$ 25,000	\$ 20,021
Internal Audit (11200)			
Salaries - Administrative	\$ 92,550	\$ 92,650	\$ 94,477
Salaries - Professional	75,487	75,484	76,934
Employee Benefits	65,316	58,847	59,994
Travel	5,091	5,000	3,665
Operating Expenses	9,271	8,000	5,841
Total - Internal Audit (11200):	\$ 247,715	\$ 239,981	\$ 240,911

**TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET - CURRENT EXPENDITURES
OCTOBER BUDGET 2019-20**

	Actual 2018-19	July 2019-20	October 2019-20
Office of Equity & Inclusion (11400)			
Salaries - Administrative	\$ 48,975	\$ 40,000	\$ 85,000
Salaries - Professional	108,962	145,454	148,355
Employee Benefits	37,934	64,909	81,674
Travel	1,070	610	453
Operating Expenses	3,056	9,920	7,581
Total - Office of Equity & Inclusion (11400):	<u>\$ 199,997</u>	<u>\$ 260,893</u>	<u>\$ 323,063</u>
VP Academic Affairs (12000)			
Salaries - Administrative	\$ 316,532	\$ 356,532	\$ 343,791
Salaries - Academic	-	14,800	14,800
Salaries - Supporting	9,532	-	1,660
Salaries - Professional	157,632	156,832	176,449
Employee Benefits	132,844	184,857	187,845
Travel	10,290	5,940	14,270
Operating Expenses	89,304	115,000	49,918
Total - VP Academic Affairs (12000):	<u>\$ 716,134</u>	<u>\$ 833,961</u>	<u>\$ 788,733</u>
Faculty Senate (12001)			
Operating Expenses	\$ 288	\$ 1,060	\$ 762
Total - Faculty Senate (12001):	<u>\$ 288</u>	<u>\$ 1,060</u>	<u>\$ 762</u>
Staff Senate (12007)			
Operating Expenses	\$ 433	\$ 1,060	\$ 762
Total - Staff Senate (12007):	<u>\$ 433</u>	<u>\$ 1,060</u>	<u>\$ 762</u>

**TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET - CURRENT EXPENDITURES
OCTOBER BUDGET 2019-20**

	Actual 2018-19	July 2019-20	October 2019-20
Assessment and Accreditation (12050)			
Salaries - Administrative	\$ -	\$ -	\$ 89,950
Salaries - Supporting	-	-	11,064
Employee Benefits	-	-	35,355
Travel	-	-	1,000
Operating Expenses	-	-	2,500
Total - Assessment and Accreditation (12050):	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 139,869</u>
Computer Allocation (12518)			
Salaries - Supporting	\$ 46,386	\$ -	\$ -
Salaries - Professional	40,511	-	-
Employee Benefits	36,699	-	-
Travel	1,203	-	-
Operating Expenses	386,498	469,719	376,536
Capital Outlay	3,197	-	-
Total - Computer Allocation (12518):	<u>\$ 514,494</u>	<u>\$ 469,719</u>	<u>\$ 376,536</u>
VP Business and Finance (20000)			
Salaries - Administrative	\$ 168,933	\$ 197,900	\$ 201,800
Salaries - Professional	101,431	44,331	45,186
Employee Benefits	57,995	84,781	86,445
Travel	10,887	4,770	9,906
Operating Expenses	3,101	20,000	9,601
Total - VP Business and Finance (20000):	<u>\$ 342,347</u>	<u>\$ 351,782</u>	<u>\$ 352,938</u>

**TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET - CURRENT EXPENDITURES
OCTOBER BUDGET 2019-20**

	<u>Actual 2018-19</u>	<u>July 2019-20</u>	<u>October 2019-20</u>
Instit Self Study (20020)			
Travel	\$ 1,952	\$ 5,000	\$ 3,593
Operating Expenses	1,000	5,000	5,593
Total - Instit Self Study (20020):	<u>\$ 2,952</u>	<u>\$ 10,000</u>	<u>\$ 9,186</u>
Financial Services (21000)			
Salaries - Administrative	\$ 127,671	\$ 127,771	\$ 130,276
Salaries - Supporting	393,172	414,600	446,819
Salaries - Professional	428,798	424,923	432,204
Employee Benefits	380,756	338,553	353,255
Travel	735	1,750	1,607
Operating Expenses	126,713	99,230	75,882
Total - Financial Services (21000):	<u>\$ 1,457,845</u>	<u>\$ 1,406,827</u>	<u>\$ 1,440,043</u>
Other Gen Admin and Log (21200)			
Salaries - Administrative	\$ -	\$ 51,959	\$ -
Salaries - Supporting	-	47,254	18,068
Salaries - Professional	-	74,957	-
Employee Benefits	331,241	61,063	183,546
Operating Expenses	53,830	105,555	115,521
Total - Other Gen Admin and Log (21200):	<u>\$ 385,071</u>	<u>\$ 340,788</u>	<u>\$ 317,135</u>

**TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET - CURRENT EXPENDITURES
OCTOBER BUDGET 2019-20**

	Actual 2018-19	July 2019-20	October 2019-20
Accounting and Payroll (22000)			
Salaries - Administrative	\$ 122,923	\$ 121,891	\$ 124,269
Salaries - Supporting	185,173	196,684	213,418
Salaries - Professional	660,714	699,475	757,439
Employee Benefits	370,301	356,318	383,294
Travel	242	3,820	-
Operating Expenses	28,406	35,200	52,815
Total - Accounting and Payroll (22000):	\$ 1,367,759	\$ 1,413,388	\$ 1,531,235
Human Resources (24000)			
Salaries - Administrative	\$ 127,074	\$ 127,071	\$ 129,576
Salaries - Supporting	115,936	123,054	125,437
Salaries - Professional	359,500	385,651	392,103
Employee Benefits	232,070	222,522	226,491
Travel	2,968	6,270	4,520
Operating Expenses	77,626	96,850	70,893
Total - Human Resources (24000):	\$ 915,174	\$ 961,418	\$ 949,020
HR Advertisements (24010)			
Operating Expenses	\$ -	\$ 15,000	\$ 10,778
Total - HR Advertisements (24010):	\$ -	\$ 15,000	\$ 10,778
Unemployment Insurance (24030)			
Employee Benefits	\$ 68,619	\$ -	\$ 180,000
Operating Expenses	-	50,000	-
Total - Unemployment Insurance (24030):	\$ 68,619	\$ 50,000	\$ 180,000

**TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET - CURRENT EXPENDITURES
OCTOBER BUDGET 2019-20**

	Actual 2018-19	July 2019-20	October 2019-20
Background Checks (24035)			
Operating Expenses	\$ 26,877	\$ 45,000	\$ 35,444
Total - Background Checks (24035):	<u>\$ 26,877</u>	<u>\$ 45,000</u>	<u>\$ 35,444</u>
Flex Spending Expenses (24040)			
Operating Expenses	\$ 2,325	\$ 6,000	\$ 4,312
Total - Flex Spending Expenses (24040):	<u>\$ 2,325</u>	<u>\$ 6,000</u>	<u>\$ 4,312</u>
Employee Incentives (24050)			
Operating Expenses	\$ 16,514	\$ 20,000	\$ 14,371
Total - Employee Incentives (24050):	<u>\$ 16,514</u>	<u>\$ 20,000</u>	<u>\$ 14,371</u>
Procurement (25000)			
Salaries - Administrative	\$ 91,081	\$ 91,081	\$ 92,859
Salaries - Supporting	92,188	90,745	92,500
Salaries - Professional	190,699	210,601	214,543
Employee Benefits	174,483	137,349	139,966
Travel	3,669	1,270	3,012
Operating Expenses	11,550	26,470	17,363
Total - Procurement (25000):	<u>\$ 563,670</u>	<u>\$ 557,516</u>	<u>\$ 560,243</u>
Auction Services (25020)			
Operating Expenses	\$ -	\$ 1,750	\$ 1,258
Total - Auction Services (25020):	<u>\$ -</u>	<u>\$ 1,750</u>	<u>\$ 1,258</u>

**TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET - CURRENT EXPENDITURES
OCTOBER BUDGET 2019-20**

	Actual 2018-19	July 2019-20	October 2019-20
Central Receiving (25030)			
Salaries - Supporting	\$ 57,354	\$ 46,500	\$ 58,986
Salaries - Professional	44,509	44,505	45,357
Employee Benefits	49,103	31,852	36,520
Operating Expenses	21,885	25,000	18,658
Total - Central Receiving (25030):	<u>\$ 172,851</u>	<u>\$ 147,857</u>	<u>\$ 159,521</u>
VP Institutional Advancement (30000)			
Operating Expenses	\$ 5,914	\$ -	\$ -
Total - VP Institutional Advancement (30000):	<u>\$ 5,914</u>	<u>\$ -</u>	<u>\$ -</u>
Graduation Expense (30010)			
Salaries - Academic	\$ 750	\$ -	\$ -
Employee Benefits	55	-	-
Travel	945	-	-
Operating Expenses	243,612	266,180	190,977
Total - Graduation Expense (30010):	<u>\$ 245,362</u>	<u>\$ 266,180</u>	<u>\$ 190,977</u>
Board of Trustees (30020)			
Salaries - Administrative	\$ 24,770	\$ -	\$ -
Employee Benefits	4,368	-	-
Travel	151	-	896
Operating Expenses	30,871	25,000	18,088
Total - Board of Trustees (30020):	<u>\$ 60,160</u>	<u>\$ 25,000</u>	<u>\$ 18,984</u>

**TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET - CURRENT EXPENDITURES
OCTOBER BUDGET 2019-20**

	Actual 2018-19	July 2019-20	October 2019-20
Alumni Relations and Annual Giving (30200)			
Salaries - Academic	\$ 30,000	\$ -	\$ -
Salaries - Professional	184,809	197,159	201,012
Employee Benefits	76,583	69,006	70,354
Travel	2,285	4,574	4,146
Operating Expenses	14,924	17,563	13,178
Total - Alumni Relations and Annual Giving (30200):	\$ 308,601	\$ 288,302	\$ 288,690
Publications (30400)			
Salaries - Administrative	\$ -	\$ -	\$ 40,000
Salaries - Supporting	42,531	-	12,805
Employee Benefits	8,529	-	18,482
Operating Expenses	47,127	84,570	83,277
Total - Publications (30400):	\$ 98,187	\$ 84,570	\$ 154,564
Development (30500)			
Salaries - Administrative	\$ 290,482	\$ 155,930	\$ 163,308
Salaries - Supporting	86,145	68,429	75,111
Salaries - Professional	188,319	188,419	192,065
Employee Benefits	185,516	144,472	149,969
Travel	20,261	35,876	25,913
Operating Expenses	54,218	38,082	19,661
Total - Development (30500):	\$ 824,941	\$ 631,208	\$ 626,027

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET - CURRENT EXPENDITURES
OCTOBER BUDGET 2019-20

	<u>Actual</u> <u>2018-19</u>	<u>July</u> <u>2019-20</u>	<u>October</u> <u>2019-20</u>
Development-Corporate Partnerships (30505)			
Salaries - Administrative	\$ 179,456	\$ 179,652	\$ 183,241
Salaries - Academic	2,500	-	1,000
Salaries - Professional	53,600	40,700	41,512
Employee Benefits	50,227	77,123	79,014
Travel	8,180	-	23,942
Operating Expenses	106,082	-	44,655
Capital Outlay	6,224	-	-
Total - Development-Corporate Partnerships (30505):	<u>\$ 406,269</u>	<u>\$ 297,475</u>	<u>\$ 373,364</u>
Media Relations (30600)			
Salaries - Administrative	\$ 198,467	\$ 198,463	\$ 202,414
Salaries - Supporting	47,874	38,158	48,263
Salaries - Professional	366,024	275,632	325,554
Employee Benefits	187,455	179,288	201,681
Travel	5,342	5,273	4,033
Operating Expenses	152,151	223,952	176,346
Total - Media Relations (30600):	<u>\$ 957,313</u>	<u>\$ 920,766</u>	<u>\$ 958,291</u>
VP for Administration (40000)			
Salaries - Administrative	\$ 126,084	\$ 117,007	\$ 78,529
Employee Benefits	27,974	40,952	27,485
Total - VP for Administration (40000):	<u>\$ 154,058</u>	<u>\$ 157,959</u>	<u>\$ 106,014</u>

**TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET - CURRENT EXPENDITURES
OCTOBER BUDGET 2019-20**

	<u>Actual</u> <u>2018-19</u>	<u>July</u> <u>2019-20</u>	<u>October</u> <u>2019-20</u>
Information Technology (40100)			
Salaries - Supporting	\$ 243,296	\$ 214,797	\$ 260,115
Salaries - Professional	159,084	184,323	186,788
Employee Benefits	175,092	139,693	156,416
Travel	10,640	1,270	11,691
Operating Expenses	433,094	560,575	401,191
Total - Information Technology (40100):	<u>\$ 1,021,206</u>	<u>\$ 1,100,658</u>	<u>\$ 1,016,201</u>
Ellucian (40102)			
Operating Expenses	\$ 2,115,997	\$ 2,157,210	\$ 2,157,210
Total - Ellucian (40102):	<u>\$ 2,115,997</u>	<u>\$ 2,157,210</u>	<u>\$ 2,157,210</u>
Admin Comp Recovery (40105)			
Salaries - Supporting	\$ (243,296)	\$ -	\$ -
Salaries - Professional	(159,084)	-	-
Employee Benefits	(175,092)	-	-
Travel	(10,640)	-	-
Operating Expenses	(3,392,838)	(4,561,673)	(3,656,724)
Capital Outlay	(28,263)	-	-
Total - Admin Comp Recovery (40105):	<u>\$ (4,009,213)</u>	<u>\$ (4,561,673)</u>	<u>\$ (3,656,724)</u>
Banner (40110)			
Operating Expenses	\$ 843,748	\$ 600,000	\$ 386,845
Capital Outlay	28,263	-	-
Total - Banner (40110):	<u>\$ 872,011</u>	<u>\$ 600,000</u>	<u>\$ 386,845</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET - CURRENT EXPENDITURES
OCTOBER BUDGET 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
VP Student Affairs (50000)			
Salaries - Administrative	\$ 151,980	\$ 152,180	\$ 155,220
Salaries - Supporting	32,475	30,600	31,198
Salaries - Students	1,120	-	-
Salaries - Professional	41,769	41,769	42,572
Employee Benefits	79,998	78,592	80,146
Travel	6,785	1,701	5,815
Operating Expenses	15,081	37,260	64,097
Total - VP Student Affairs (50000):	<u>\$ 329,208</u>	<u>\$ 342,102</u>	<u>\$ 379,048</u>
VP Research and Inst'l Advancement (60000)			
Salaries - Professional	\$ 60,611	\$ 58,686	\$ 59,851
Employee Benefits	23,848	20,540	20,948
Travel	937	-	-
Operating Expenses	59	-	-
Total - VP Research and Inst'l Advancement (60000):	<u>\$ 85,455</u>	<u>\$ 79,226</u>	<u>\$ 80,799</u>
Auxiliary Plant Cost (70154)			
Operating Expenses	\$ -	\$ (450,000)	\$ (450,000)
Total - Auxiliary Plant Cost (70154):	<u>\$ -</u>	<u>\$ (450,000)</u>	<u>\$ (450,000)</u>
Collection Expense (70235)			
Operating Expenses	\$ 44,916	\$ 13,700	\$ 13,700
Total - Collection Expense (70235):	<u>\$ 44,916</u>	<u>\$ 13,700</u>	<u>\$ 13,700</u>

**TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET - CURRENT EXPENDITURES
OCTOBER BUDGET 2019-20**

	<u>Actual 2018-19</u>	<u>July 2019-20</u>	<u>October 2019-20</u>
External Audits (70240)			
Operating Expenses	\$ 1,045	\$ 40,000	\$ 40,000
Total - External Audits (70240):	<u>\$ 1,045</u>	<u>\$ 40,000</u>	<u>\$ 40,000</u>
Banking Investment Expenses (70250)			
Operating Expenses	\$ 287,225	\$ 274,400	\$ 274,400
Total - Banking Investment Expenses (70250):	<u>\$ 287,225</u>	<u>\$ 274,400</u>	<u>\$ 274,400</u>
Litigation Costs (70260)			
Operating Expenses	\$ 51,572	\$ 100,000	\$ 100,000
Total - Litigation Costs (70260):	<u>\$ 51,572</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>
TBR Chargeback (70280)			
Operating Expenses	\$ 14,100	\$ 180,137	\$ 32,137
Total - TBR Chargeback (70280):	<u>\$ 14,100</u>	<u>\$ 180,137</u>	<u>\$ 32,137</u>
TBR Chargeback Internal Audit (70290)			
Operating Expenses	\$ 55,975	\$ -	\$ -
Total - TBR Chargeback Internal Audit (70290):	<u>\$ 55,975</u>	<u>\$ -</u>	<u>\$ -</u>
Liability Insurance (70320)			
Operating Expenses	\$ 658,900	\$ 500,000	\$ 500,000
Total - Liability Insurance (70320):	<u>\$ 658,900</u>	<u>\$ 500,000</u>	<u>\$ 500,000</u>

**TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET - CURRENT EXPENDITURES
OCTOBER BUDGET 2019-20**

	<u>Actual</u> <u>2018-19</u>	<u>July</u> <u>2019-20</u>	<u>October</u> <u>2019-20</u>
Total - Institutional Support (450):			
Salaries - Administrative	\$ 2,519,953	\$ 2,458,059	\$ 2,614,280
Salaries - Academic	58,123	14,800	41,563
Salaries - Supporting	1,174,420	1,334,954	1,460,245
Salaries - Students	1,120	-	-
Salaries - Professional	3,342,750	3,534,023	3,627,424
Employee Benefits	2,801,056	2,569,747	3,066,752
Travel	85,428	110,774	150,567
Operating Expenses	2,717,741	1,346,890	1,368,065
Capital Outlay	9,421	-	-
Total	<u>\$ 12,710,012</u>	<u>\$ 11,369,247</u>	<u>\$ 12,328,896</u>
 Physical Plant (500)			
Computer Allocation (12518)			
Salaries - Supporting	\$ 36,325	\$ -	\$ -
Salaries - Professional	31,724	-	-
Employee Benefits	28,739	-	-
Travel	943	-	-
Operating Expenses	302,671	369,483	296,185
Capital Outlay	2,504	-	-
Total - Computer Allocation (12518):	<u>\$ 402,906</u>	<u>\$ 369,483</u>	<u>\$ 296,185</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET - CURRENT EXPENDITURES
OCTOBER BUDGET 2019-20

	Actual 2018-19	July 2019-20	October 2019-20
Facilities Management (23000)			
Salaries - Administrative	\$ -	\$ 40,000	\$ 40,000
Salaries - Supporting	73,726	73,252	74,839
Salaries - Students	6,431	-	1,710
Salaries - Professional	339,526	326,523	338,123
Employee Benefits	171,587	153,921	158,537
Travel	4,850	5,890	4,722
Operating Expenses	287,911	82,810	72,043
Total - Facilities Management (23000):	<u>\$ 884,031</u>	<u>\$ 682,396</u>	<u>\$ 689,974</u>
Emergency Management (23007)			
Salaries - Administrative	\$ 38,203	\$ 38,203	\$ 38,964
Salaries - Professional	263,807	238,891	263,637
Employee Benefits	104,925	96,983	105,910
Travel	1,971	2,500	2,004
Operating Expenses	22,698	30,000	24,121
Total - Emergency Management (23007):	<u>\$ 431,604</u>	<u>\$ 406,577</u>	<u>\$ 434,636</u>
Facilities Dev Fund (23110)			
Operating Expenses	\$ 110,100	\$ 110,900	\$ 110,900
Total - Facilities Dev Fund (23110):	<u>\$ 110,100</u>	<u>\$ 110,900</u>	<u>\$ 110,900</u>
Property Insurance (23115)			
Operating Expenses	\$ -	\$ 14,650	\$ 11,744
Total - Property Insurance (23115):	<u>\$ -</u>	<u>\$ 14,650</u>	<u>\$ 11,744</u>

**TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET - CURRENT EXPENDITURES
OCTOBER BUDGET 2019-20**

	<u>Actual</u> <u>2018-19</u>	<u>July</u> <u>2019-20</u>	<u>October</u> <u>2019-20</u>
Other Phy Plant Adm (23120)			
Salaries - Administrative	\$ -	\$ 4,240	\$ -
Salaries - Supporting	-	97,141	-
Salaries - Professional	-	38,947	-
Employee Benefits	290,809	49,114	129,700
Operating Expenses	18,528	288,555	(322,244)
Total - Other Phy Plant Adm (23120):	<u>\$ 309,337</u>	<u>\$ 477,997</u>	<u>\$ (192,544)</u>
Plan, Design, Constr (23125)			
Salaries - Supporting	\$ 42,891	\$ 43,102	\$ 43,914
Salaries - Professional	265,447	254,443	262,422
Employee Benefits	140,244	104,141	107,218
Operating Expenses	6,052	10,500	8,417
Total - Plan, Design, Constr (23125):	<u>\$ 454,634</u>	<u>\$ 412,186</u>	<u>\$ 421,971</u>
Electrical Maintenance (23205)			
Salaries - Supporting	\$ 138,821	\$ 78,975	\$ 101,599
Employee Benefits	57,428	27,641	35,559
Operating Expenses	68,317	116,310	82,958
Total - Electrical Maintenance (23205):	<u>\$ 264,566</u>	<u>\$ 222,926</u>	<u>\$ 220,116</u>
Carpentry Maintenance (23210)			
Salaries - Supporting	\$ 107,908	\$ 92,419	\$ 98,297
Salaries - Professional	56,813	56,913	58,011
Employee Benefits	102,425	52,266	54,708
Operating Expenses	24,816	44,050	40,931
Total - Carpentry Maintenance (23210):	<u>\$ 291,962</u>	<u>\$ 245,648</u>	<u>\$ 251,947</u>

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OCTOBER BUDGET 2019-20**

	<u>Actual 2018-19</u>	<u>July 2019-20</u>	<u>October 2019-20</u>
Painting Maintenance (23215)			
Salaries - Supporting	\$ 64,337	\$ 56,733	\$ 29,871
Employee Benefits	28,244	19,856	10,455
Operating Expenses	8,387	9,460	7,367
Total - Painting Maintenance (23215):	<u>\$ 100,968</u>	<u>\$ 86,049</u>	<u>\$ 47,693</u>
Plumbing Maintenance (23220)			
Salaries - Supporting	\$ 99,943	\$ 100,790	\$ 113,690
Employee Benefits	37,037	35,276	39,791
Operating Expenses	11,939	19,520	18,623
Total - Plumbing Maintenance (23220):	<u>\$ 148,919</u>	<u>\$ 155,586</u>	<u>\$ 172,104</u>
Bldg Access Control (23225)			
Salaries - Supporting	\$ 122,896	\$ 122,411	\$ 124,971
Salaries - Professional	54,136	54,136	55,213
Employee Benefits	68,736	61,791	63,064
Operating Expenses	(4,322)	3,500	2,589
Total - Bldg Access Control (23225):	<u>\$ 241,446</u>	<u>\$ 241,838</u>	<u>\$ 245,837</u>
Preventive Maintenance (23230)			
Salaries - Supporting	\$ 26,948	\$ 26,890	\$ 27,592
Employee Benefits	13,414	9,412	9,657
Operating Expenses	-	3,500	2,589
Total - Preventive Maintenance (23230):	<u>\$ 40,362</u>	<u>\$ 39,802</u>	<u>\$ 39,838</u>

**TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET - CURRENT EXPENDITURES
OCTOBER BUDGET 2019-20**

	Actual 2018-19	July 2019-20	October 2019-20
Custodial Services (23235)			
Salaries - Supporting	\$ 74,599	\$ 67,870	\$ 75,107
Employee Benefits	33,286	23,754	26,288
Operating Expenses	1,290,739	1,567,400	1,790,300
Total - Custodial Services (23235):	\$ 1,398,624	\$ 1,659,024	\$ 1,891,695
Phys Plant Improvement (23240)			
Operating Expenses	\$ 364,456	\$ 156,420	\$ 360,483
Total - Phys Plant Improvement (23240):	\$ 364,456	\$ 156,420	\$ 360,483
President's Home (23245)			
Operating Expenses	\$ 12,815	\$ 15,000	\$ 22,704
Capital Outlay	-	-	15,180
Total - President's Home (23245):	\$ 12,815	\$ 15,000	\$ 37,884
Power Plant (23250)			
Salaries - Supporting	\$ 296,633	\$ 261,718	\$ 286,656
Salaries - Professional	126,154	121,346	123,653
Employee Benefits	143,648	134,072	143,608
Operating Expenses	31,973	43,880	60,647
Total - Power Plant (23250):	\$ 598,408	\$ 561,016	\$ 614,564

**TENNESSEE STATE UNIVERSITY
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OCTOBER BUDGET 2019-20**

	Actual 2018-19	July 2019-20	October 2019-20
HVAC (23255)			
Salaries - Supporting	\$ 152,288	\$ 137,588	\$ 139,856
Salaries - Professional	68,303	54,336	57,013
Employee Benefits	107,054	67,174	68,904
Operating Expenses	47,373	58,920	76,224
Total - HVAC (23255):	\$ 375,018	\$ 318,018	\$ 341,997
Energy Mgmt System (23260)			
Salaries - Supporting	\$ 46,587	\$ 42,133	\$ 43,172
Employee Benefits	25,882	14,747	15,110
Operating Expenses	37,938	20,000	16,556
Total - Energy Mgmt System (23260):	\$ 110,407	\$ 76,880	\$ 74,838
Utilities Expense (23265)			
Operating Expenses	\$ 6,042,060	\$ 5,800,000	\$ 5,778,602
Total - Utilities Expense (23265):	\$ 6,042,060	\$ 5,800,000	\$ 5,778,602
Grounds (23310)			
Salaries - Supporting	\$ 92,980	\$ 97,247	\$ 136,619
Salaries - Professional	45,338	41,235	43,042
Employee Benefits	53,080	48,469	62,881
Travel	-	320	320
Operating Expenses	480,880	583,300	568,793
Total - Grounds (23310):	\$ 672,278	\$ 770,571	\$ 811,655

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UNRESTRICTED DETAILED BUDGET - CURRENT EXPENDITURES
OCTOBER BUDGET 2019-20

	<u>Actual</u> <u>2018-19</u>	<u>July</u> <u>2019-20</u>	<u>October</u> <u>2019-20</u>
Waste Management (23410)			
Salaries - Supporting	\$ 175,999	\$ 131,116	\$ 143,380
Employee Benefits	80,028	45,891	50,183
Travel	-	320	257
Operating Expenses	130,457	78,400	158,900
Total - Waste Management (23410):	<u>\$ 386,484</u>	<u>\$ 255,727</u>	<u>\$ 352,720</u>
Safety and Envir Study (23415)			
Salaries - Supporting	\$ 63,992	\$ 61,237	\$ 66,428
Salaries - Professional	56,671	56,767	57,852
Employee Benefits	53,174	41,301	43,498
Operating Expenses	150,289	223,480	179,986
Total - Safety and Envir Study (23415):	<u>\$ 324,126</u>	<u>\$ 382,785</u>	<u>\$ 347,764</u>
Transportation (23420)			
Salaries - Supporting	\$ 147,743	\$ 165,883	\$ 179,642
Employee Benefits	53,095	58,059	62,875
Travel	-	320	257
Operating Expenses	98,171	103,880	101,310
Total - Transportation (23420):	<u>\$ 299,009</u>	<u>\$ 328,142</u>	<u>\$ 344,084</u>
Transportation Recovery (23425)			
Travel	\$ (3,263)	\$ -	\$ -
Operating Expenses	-	(238,620)	(191,282)
Total - Transportation Recovery (23425):	<u>\$ (3,263)</u>	<u>\$ (238,620)</u>	<u>\$ (191,282)</u>

**TENNESSEE STATE UNIVERSITY
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OCTOBER BUDGET 2019-20**

	<u>Actual 2018-19</u>	<u>July 2019-20</u>	<u>October 2019-20</u>
Roads and Signs (23430)			
Salaries - Supporting	\$ -	\$ 7,100	\$ 7,100
Employee Benefits	-	2,485	2,485
Operating Expenses	-	14,000	11,223
Total - Roads and Signs (23430):	<u>\$ -</u>	<u>\$ 23,585</u>	<u>\$ 20,808</u>
Vehicle Maintenance (23435)			
Salaries - Supporting	\$ 60,839	\$ 38,000	\$ 38,700
Employee Benefits	29,835	13,300	13,545
Operating Expenses	94,447	14,000	62,722
Total - Vehicle Maintenance (23435):	<u>\$ 185,121</u>	<u>\$ 65,300</u>	<u>\$ 114,967</u>
Vehicle Maint Recovery (23440)			
Operating Expenses	\$ (13,076)	\$ (16,000)	\$ (12,826)
Total - Vehicle Maint Recovery (23440):	<u>\$ (13,076)</u>	<u>\$ (16,000)</u>	<u>\$ (12,826)</u>
Central Gas Station (23445)			
Operating Expenses	\$ 176,458	\$ 100,000	\$ 100,000
Total - Central Gas Station (23445):	<u>\$ 176,458</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>
Central Gas Stat Recovery (23450)			
Operating Expenses	\$ (44,499)	\$ (106,000)	\$ (106,000)
Total - Central Gas Stat Recovery (23450):	<u>\$ (44,499)</u>	<u>\$ (106,000)</u>	<u>\$ (106,000)</u>

**TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET - CURRENT EXPENDITURES
OCTOBER BUDGET 2019-20**

	Actual 2018-19	July 2019-20	October 2019-20
Warehouse (23455)			
Salaries - Supporting	\$ 112,221	\$ 114,025	\$ 116,510
Employee Benefits	49,523	39,909	40,778
Operating Expenses	3,743	3,950	2,769
Total - Warehouse (23455):	<u>\$ 165,487</u>	<u>\$ 157,884</u>	<u>\$ 160,057</u>
Chemical Removal (23460)			
Operating Expenses	\$ 4,949	\$ 9,560	\$ 15,000
Total - Chemical Removal (23460):	<u>\$ 4,949</u>	<u>\$ 9,560</u>	<u>\$ 15,000</u>
Transfer Aux Maint (23465)			
Operating Expenses	\$ (172,519)	\$ -	\$ -
Department Revenues	-	(700,000)	(700,000)
Total - Transfer Aux Maint (23465):	<u>\$ (172,519)</u>	<u>\$ (700,000)</u>	<u>\$ (700,000)</u>
Transfer Aux Utility (23470)			
Operating Expenses	\$ (1,766,730)	\$ (2,413,800)	\$ (2,413,800)
Total - Transfer Aux Utility (23470):	<u>\$ (1,766,730)</u>	<u>\$ (2,413,800)</u>	<u>\$ (2,413,800)</u>
Movable Property (23490)			
Salaries - Supporting	\$ 46,124	\$ 24,600	\$ 37,353
Employee Benefits	18,941	8,610	13,074
Operating Expenses	(4,903)	5,000	3,467
Total - Movable Property (23490):	<u>\$ 60,162</u>	<u>\$ 38,210</u>	<u>\$ 53,894</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET - CURRENT EXPENDITURES
OCTOBER BUDGET 2019-20

	<u>Actual</u> <u>2018-19</u>	<u>July</u> <u>2019-20</u>	<u>October</u> <u>2019-20</u>
TSU Police Dept (51000)			
Salaries - Administrative	\$ 134,226	\$ 134,226	\$ 157,300
Salaries - Supporting	1,920,532	1,684,489	1,731,223
Salaries - Students	48,027	-	-
Salaries - Professional	433,176	414,072	462,496
Employee Benefits	845,242	781,475	822,857
Travel	11,912	2,271	12,030
Operating Expenses	254,982	68,224	260,358
Capital Outlay	96,234	-	-
Total - TSU Police Dept (51000):	<u>\$ 3,744,331</u>	<u>\$ 3,084,757</u>	<u>\$ 3,446,264</u>
 Total - Physical Plant (500):			
Salaries - Administrative	\$ 172,429	\$ 216,669	\$ 236,264
Salaries - Supporting	3,904,332	3,524,719	3,616,519
Salaries - Students	54,458	-	1,710
Salaries - Professional	1,741,095	1,657,609	1,721,462
Employee Benefits	2,536,376	1,889,647	2,080,685
Travel	16,413	11,621	19,590
Operating Expenses	8,077,100	7,194,232	7,202,359
Capital Outlay	98,738	-	15,180
Department Revenues	-	(700,000)	(700,000)
Total	<u>\$ 16,600,941</u>	<u>\$ 13,794,497</u>	<u>\$ 14,193,769</u>
 Scholarships and Fellowships (550)			
Athletics Director (11733)			
Operating Expenses	\$ 96,158	\$ -	\$ 47,000
Total - Athletics Director (11733):	<u>\$ 96,158</u>	<u>\$ -</u>	<u>\$ 47,000</u>

**TENNESSEE STATE UNIVERSITY
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	<u>Actual 2018-19</u>	<u>July 2019-20</u>	<u>October 2019-20</u>
Academic Counselor (11741)			
Operating Expenses	\$ 9,216	\$ -	\$ -
Total - Academic Counselor (11741):	<u>\$ 9,216</u>	<u>\$ -</u>	<u>\$ -</u>
Football (11751)			
Operating Expenses	\$ 1,393,974	\$ 1,360,000	\$ 1,360,000
Total - Football (11751):	<u>\$ 1,393,974</u>	<u>\$ 1,360,000</u>	<u>\$ 1,360,000</u>
Men's Basketball (11763)			
Operating Expenses	\$ 409,904	\$ 386,000	\$ 386,000
Total - Men's Basketball (11763):	<u>\$ 409,904</u>	<u>\$ 386,000</u>	<u>\$ 386,000</u>
Men's Golf (11771)			
Operating Expenses	\$ 48,540	\$ 68,330	\$ 50,710
Total - Men's Golf (11771):	<u>\$ 48,540</u>	<u>\$ 68,330</u>	<u>\$ 50,710</u>
Men's Tennis (11773)			
Operating Expenses	\$ 64,942	\$ 58,080	\$ 75,080
Total - Men's Tennis (11773):	<u>\$ 64,942</u>	<u>\$ 58,080</u>	<u>\$ 75,080</u>
Men's Track (11775)			
Operating Expenses	\$ 120,394	\$ 127,790	\$ 85,090
Total - Men's Track (11775):	<u>\$ 120,394</u>	<u>\$ 127,790</u>	<u>\$ 85,090</u>

**TENNESSEE STATE UNIVERSITY
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OCTOBER BUDGET 2019-20**

	Actual 2018-19	July 2019-20	October 2019-20
Women's Basketball (11781)			
Operating Expenses	\$ 311,840	\$ 350,000	\$ 297,930
Total - Women's Basketball (11781):	<u>\$ 311,840</u>	<u>\$ 350,000</u>	<u>\$ 297,930</u>
Women's Tennis (11789)			
Operating Expenses	\$ 99,756	\$ 103,790	\$ 50,500
Total - Women's Tennis (11789):	<u>\$ 99,756</u>	<u>\$ 103,790</u>	<u>\$ 50,500</u>
Women's Volleyball (11791)			
Operating Expenses	\$ 239,815	\$ 250,000	\$ 280,700
Total - Women's Volleyball (11791):	<u>\$ 239,815</u>	<u>\$ 250,000</u>	<u>\$ 280,700</u>
Women's Track (11793)			
Operating Expenses	\$ 167,997	\$ 207,310	\$ 152,610
Total - Women's Track (11793):	<u>\$ 167,997</u>	<u>\$ 207,310</u>	<u>\$ 152,610</u>
Women's Softball (11797)			
Operating Expenses	\$ 139,531	\$ 172,400	\$ 131,280
Total - Women's Softball (11797):	<u>\$ 139,531</u>	<u>\$ 172,400</u>	<u>\$ 131,280</u>
Women's Golf (11799)			
Operating Expenses	\$ 50,159	\$ 54,100	\$ 50,600
Total - Women's Golf (11799):	<u>\$ 50,159</u>	<u>\$ 54,100</u>	<u>\$ 50,600</u>

**TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET - CURRENT EXPENDITURES
OCTOBER BUDGET 2019-20**

	<u>Actual 2018-19</u>	<u>July 2019-20</u>	<u>October 2019-20</u>
Work Scholarship (12514)			
Operating Expenses	\$ 228,979	\$ 233,140	\$ 233,140
Total - Work Scholarship (12514):	<u>\$ 228,979</u>	<u>\$ 233,140</u>	<u>\$ 233,140</u>
SREB Scholarship (12812)			
Operating Expenses	\$ 19,575	\$ 25,000	\$ 25,000
Total - SREB Scholarship (12812):	<u>\$ 19,575</u>	<u>\$ 25,000</u>	<u>\$ 25,000</u>
TBR and UT PC191 (12814)			
Operating Expenses	\$ 40,364	\$ 30,000	\$ 30,000
Total - TBR and UT PC191 (12814):	<u>\$ 40,364</u>	<u>\$ 30,000</u>	<u>\$ 30,000</u>
State Employees (12818)			
Operating Expenses	\$ 1,381,873	\$ 600,000	\$ 600,000
Total - State Employees (12818):	<u>\$ 1,381,873</u>	<u>\$ 600,000</u>	<u>\$ 600,000</u>
Project Grad (12822)			
Operating Expenses	\$ 10,000	\$ 17,000	\$ 17,000
Total - Project Grad (12822):	<u>\$ 10,000</u>	<u>\$ 17,000</u>	<u>\$ 17,000</u>
S A Fee Scholarship (12830)			
Operating Expenses	\$ 853	\$ -	\$ -
Total - S A Fee Scholarship (12830):	<u>\$ 853</u>	<u>\$ -</u>	<u>\$ -</u>

**TENNESSEE STATE UNIVERSITY
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OCTOBER BUDGET 2019-20**

	Actual 2018-19	July 2019-20	October 2019-20
USDA Scholarship (12834)			
Operating Expenses	\$ 62,518	\$ 28,000	\$ 28,000
Total - USDA Scholarship (12834):	<u>\$ 62,518</u>	<u>\$ 28,000</u>	<u>\$ 28,000</u>
Out of State Scholarships (12836)			
Operating Expenses	\$ 1,030,795	\$ 1,500,120	\$ 1,500,120
Total - Out of State Scholarships (12836):	<u>\$ 1,030,795</u>	<u>\$ 1,500,120</u>	<u>\$ 1,500,120</u>
MNPS (12840)			
Operating Expenses	\$ -	\$ 5,000	\$ 5,000
Total - MNPS (12840):	<u>\$ -</u>	<u>\$ 5,000</u>	<u>\$ 5,000</u>
Community College Scholarship (12848)			
Operating Expenses	\$ 185,451	\$ 177,500	\$ 177,500
Total - Community College Scholarship (12848):	<u>\$ 185,451</u>	<u>\$ 177,500</u>	<u>\$ 177,500</u>
SWCC STEAM Scholarships (12849)			
Operating Expenses	\$ 101,400	\$ 125,700	\$ 125,700
Total - SWCC STEAM Scholarships (12849):	<u>\$ 101,400</u>	<u>\$ 125,700</u>	<u>\$ 125,700</u>
Washington Center Scholarship (12850)			
Operating Expenses	\$ 11,880	\$ 11,300	\$ 11,300
Total - Washington Center Scholarship (12850):	<u>\$ 11,880</u>	<u>\$ 11,300</u>	<u>\$ 11,300</u>

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OCTOBER BUDGET 2019-20**

	Actual 2018-19	July 2019-20	October 2019-20
ISEP Exchange (12856)			
Operating Expenses	\$ -	\$ 25,000	\$ 25,000
Total - ISEP Exchange (12856):	<u>\$ -</u>	<u>\$ 25,000</u>	<u>\$ 25,000</u>
Xtreme Spring Break Scholarship (12860)			
Operating Expenses	\$ 9,141	\$ 35,000	\$ 35,000
Total - Xtreme Spring Break Scholarship (12860):	<u>\$ 9,141</u>	<u>\$ 35,000</u>	<u>\$ 35,000</u>
Maymester Scholarship (12862)			
Operating Expenses	\$ 1,428,338	\$ 1,000,000	\$ 1,000,000
Total - Maymester Scholarship (12862):	<u>\$ 1,428,338</u>	<u>\$ 1,000,000</u>	<u>\$ 1,000,000</u>
SUNsational Scholarship (12864)			
Operating Expenses	\$ 903,289	\$ 600,000	\$ 600,000
Total - SUNsational Scholarship (12864):	<u>\$ 903,289</u>	<u>\$ 600,000</u>	<u>\$ 600,000</u>
Boot Camp/Excel-O-Rate Scholarship (12866)			
Operating Expenses	\$ 930	\$ -	\$ -
Total - Boot Camp/Excel-O-Rate Scholarship (12866):	<u>\$ 930</u>	<u>\$ -</u>	<u>\$ -</u>
State Support Scholarship Funds (12869)			
Operating Expenses	\$ -	\$ -	\$ 2,000,000
Total - State Support Scholarship Funds (12869):	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 2,000,000</u>

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OCTOBER BUDGET 2019-20**

	Actual 2018-19	July 2019-20	October 2019-20
Emergency Student Assistance Fund (12871)			
Operating Expenses	\$ -	\$ -	\$ 800,000
Total - Emergency Student Assistance Fund (12871):	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 800,000</u>
TBR UT Employ Remission (70370)			
Operating Expenses	\$ 127,207	\$ 300,000	\$ 300,000
Total - TBR UT Employ Remission (70370):	<u>\$ 127,207</u>	<u>\$ 300,000</u>	<u>\$ 300,000</u>
Tn Employee Remission (70380)			
Operating Expenses	\$ 28,179	\$ -	\$ -
Total - Tn Employee Remission (70380):	<u>\$ 28,179</u>	<u>\$ -</u>	<u>\$ -</u>
Teachers Dependent Discounts (70390)			
Operating Expenses	\$ 207,373	\$ 231,630	\$ 231,630
Total - Teachers Dependent Discounts (70390):	<u>\$ 207,373</u>	<u>\$ 231,630</u>	<u>\$ 231,630</u>
State Employee Dep Discounts (70400)			
Operating Expenses	\$ 135,369	\$ 200,000	\$ 200,000
Total - State Employee Dep Discounts (70400):	<u>\$ 135,369</u>	<u>\$ 200,000</u>	<u>\$ 200,000</u>
Other Fee Discounts (70415)			
Operating Expenses	\$ 455,547	\$ 1,400,000	\$ 436,790
Total - Other Fee Discounts (70415):	<u>\$ 455,547</u>	<u>\$ 1,400,000</u>	<u>\$ 436,790</u>

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OCTOBER BUDGET 2019-20**

	Actual 2018-19	July 2019-20	October 2019-20
SEOG Institutional Matching (70450)			
Operating Expenses	\$ 11,919	\$ -	\$ -
Total - SEOG Institutional Matching (70450):	<u>\$ 11,919</u>	<u>\$ -</u>	<u>\$ -</u>
 Total - Scholarships and Fellowships (550):			
Operating Expenses	\$ 9,533,206	\$ 9,682,190	\$ 11,348,680
Total	<u>\$ 9,533,206</u>	<u>\$ 9,682,190</u>	<u>\$ 11,348,680</u>
 Total Education and General			
Salaries - Administrative	\$ 5,597,041	\$ 5,719,656	\$ 6,021,674
Salaries - Academic	32,359,272	33,044,603	34,817,796
Salaries - Supporting	9,697,117	8,829,690	9,295,064
Salaries - Students	226,968	-	157,425
Salaries - Professional	17,660,384	18,676,151	18,897,635
Employee Benefits	25,146,130	23,208,631	25,950,079
Travel	1,919,353	2,049,359	2,184,980
Operating Expense	33,202,012	34,199,615	33,555,071
Capital Outlay	480,977	255,990	321,206
Department Revenues	485	(700,000)	(700,000)
Total	<u>\$ 126,289,739</u>	<u>\$ 125,283,695</u>	<u>\$ 130,500,930</u>

**TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET - CURRENT EXPENDITURES
OCTOBER BUDGET 2019-20**

	<u>Actual 2018-19</u>	<u>July 2019-20</u>	<u>October 2019-20</u>
E & G Transfers			
Mandatory Transfers			
Trans Debt Ret Mandt	\$ 1,666,931	\$ 1,368,900	\$ 1,368,900
Trans Debt Ret Nmand	807,086	-	-
Total E & G Mandatory Transfers:	<u>\$ 2,474,017</u>	<u>\$ 1,368,900</u>	<u>\$ 1,368,900</u>
Non-Mandatory Transfers			
Transfers To Renew and Replace	\$ 110,000	\$ -	\$ -
Transfers From Unexpended Plant	(4,283,824)	-	(5,305,520)
Transfers From Other Funds	-	(3,000,000)	(3,000,000)
Total E & G Non-Mandatory Transfers:	<u>\$ (4,173,824)</u>	<u>\$ (3,000,000)</u>	<u>\$ (8,305,520)</u>
Total E & G Transfers	<u>\$ (1,699,807)</u>	<u>\$ (1,631,100)</u>	<u>\$ (6,936,620)</u>
Total Education and General (Expenditures & Transfers)			
Salaries - Administrative	\$ 5,597,041	\$ 5,719,656	\$ 6,021,674
Salaries - Academic	32,359,272	33,044,603	34,817,796
Salaries - Supporting	9,697,117	8,829,690	9,295,064
Salaries - Students	226,968	-	157,425
Salaries - Professional	17,660,384	18,676,151	18,897,635
Employee Benefits	25,146,130	23,208,631	25,950,079
Travel	1,919,353	2,049,359	2,184,980
Operating Expense	33,202,012	34,199,615	33,555,071
Capital Outlay	480,977	255,990	321,206
Department Revenues	485	(700,000)	(700,000)
E & G Transfers	(1,699,807)	(1,631,100)	(6,936,620)
Total	<u>\$ 124,589,932</u>	<u>\$ 123,652,595</u>	<u>\$ 123,564,310</u>

**TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET - CURRENT EXPENDITURES
OCTOBER BUDGET 2019-20**

	Actual 2018-19	July 2019-20	October 2019-20
Auxiliaries			
Auxiliary Expenditures			
Auxiliary Enterprises (700)			
Other Auxiliary (21300)			
Salaries - Administrative	\$ -	\$ 3,974	\$ 3,974
Salaries - Supporting	-	42,747	42,747
Salaries - Professional	-	107,677	107,677
Employee Benefits	62,505	54,039	54,039
Travel	-	1,400	1,400
Operating Expenses	39	854,128	484,226
Total - Other Auxiliary (21300):	<u>\$ 62,544</u>	<u>\$ 1,063,965</u>	<u>\$ 694,063</u>
Housing Custodial (23475)			
Salaries - Supporting	\$ 21,883	\$ 27,700	\$ 28,650
Employee Benefits	4,010	9,695	9,765
Operating Expenses	605,729	718,895	718,625
Total - Housing Custodial (23475):	<u>\$ 631,622</u>	<u>\$ 756,290</u>	<u>\$ 757,040</u>
Parking Lots (23485)			
Operating Expenses	\$ 6,712	\$ 10,572	\$ 10,572
Total - Parking Lots (23485):	<u>\$ 6,712</u>	<u>\$ 10,572</u>	<u>\$ 10,572</u>

**TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET - CURRENT EXPENDITURES
OCTOBER BUDGET 2019-20**

	Actual 2018-19	July 2019-20	October 2019-20
Parking Services (23487)			
Salaries - Supporting	\$ 375,832	\$ 435,213	\$ 443,944
Salaries - Professional	58,436	56,436	57,512
Employee Benefits	171,124	172,077	172,427
Travel	2,520	-	-
Operating Expenses	50,032	42,788	51,438
Total - Parking Services (23487):	<u>\$ 657,944</u>	<u>\$ 706,514</u>	<u>\$ 725,321</u>
Copying Service (25060)			
Salaries - Supporting	\$ -	\$ 25,341	\$ 25,341
Employee Benefits	-	8,870	8,870
Operating Expenses	414,244	314,790	314,790
Total - Copying Service (25060):	<u>\$ 414,244</u>	<u>\$ 349,001</u>	<u>\$ 349,001</u>
Copying Recovery (25070)			
Operating Expenses	\$ (250,517)	\$ (349,000)	\$ (349,000)
Total - Copying Recovery (25070):	<u>\$ (250,517)</u>	<u>\$ (349,000)</u>	<u>\$ (349,000)</u>
Contract Copying (25080)			
Operating Expenses	\$ 683,320	\$ 130,530	\$ 130,530
Total - Contract Copying (25080):	<u>\$ 683,320</u>	<u>\$ 130,530</u>	<u>\$ 130,530</u>
Contract Copying Rec (25090)			
Operating Expenses	\$ (4,381)	\$ (130,530)	\$ (130,530)
Total - Contract Copying Rec (25090):	<u>\$ (4,381)</u>	<u>\$ (130,530)</u>	<u>\$ (130,530)</u>

**TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET - CURRENT EXPENDITURES
OCTOBER BUDGET 2019-20**

	Actual 2018-19	July 2019-20	October 2019-20
Post Office (25100)			
Salaries - Supporting	\$ 182,454	\$ 215,038	\$ 229,527
Salaries - Professional	44,545	44,545	45,418
Employee Benefits	116,578	90,854	94,821
Travel	(100)	300	300
Operating Expenses	34,728	183,170	167,867
Capital Outlay	-	30,000	30,000
Total - Post Office (25100):	<u>\$ 378,205</u>	<u>\$ 563,907</u>	<u>\$ 567,933</u>
Bookstore (25110)			
Operating Expenses	\$ 1,994,511	\$ 1,650,000	\$ 1,650,000
Total - Bookstore (25110):	<u>\$ 1,994,511</u>	<u>\$ 1,650,000</u>	<u>\$ 1,650,000</u>
Food Service (25120)			
Operating Expenses	\$ 7,274,981	\$ 7,406,700	\$ 7,406,700
Capital Outlay	6,232	-	-
Total - Food Service (25120):	<u>\$ 7,281,213</u>	<u>\$ 7,406,700</u>	<u>\$ 7,406,700</u>
Auxiliary Services (25500)			
Salaries - Administrative	\$ 118,068	\$ 118,068	\$ 120,392
Salaries - Supporting	15,725	25,341	25,341
Salaries - Students	14,194	-	9,600
Salaries - Professional	14,000	-	-
Employee Benefits	35,737	50,193	50,193
Travel	30,209	-	8,000
Operating Expenses	133,063	10,000	52,276
Total - Auxiliary Services (25500):	<u>\$ 360,996</u>	<u>\$ 203,602</u>	<u>\$ 265,802</u>

**TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET - CURRENT EXPENDITURES
OCTOBER BUDGET 2019-20**

	<u>Actual 2018-19</u>	<u>July 2019-20</u>	<u>October 2019-20</u>
Student ID/Access Services (25505)			
Salaries - Professional	\$ 48,153	\$ 48,153	\$ 49,110
Employee Benefits	17,635	16,854	16,854
Travel	4,421	-	-
Operating Expenses	15,291	39,000	39,000
Total - Student ID/Access Services (25505):	<u>\$ 85,500</u>	<u>\$ 104,007</u>	<u>\$ 104,964</u>
Telecommunication Services (40200)			
Salaries - Supporting	\$ 96,117	\$ 139,024	\$ 140,036
Salaries - Professional	179,199	179,198	181,324
Employee Benefits	111,951	111,378	111,378
Operating Expenses	557,564	1,095,690	1,045,690
Capital Outlay	108,314	-	50,000
Total - Telecommunication Services (40200):	<u>\$ 1,053,145</u>	<u>\$ 1,525,290</u>	<u>\$ 1,528,428</u>
Telecomm Student Info Recov (40201)			
Operating Expenses	\$ (1,110,033)	\$ (1,525,290)	\$ (1,525,290)
Total - Telecomm Student Info Recov (40201):	<u>\$ (1,110,033)</u>	<u>\$ (1,525,290)</u>	<u>\$ (1,525,290)</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET - CURRENT EXPENDITURES
OCTOBER BUDGET 2019-20

	<u>Actual</u> <u>2018-19</u>	<u>July</u> <u>2019-20</u>	<u>October</u> <u>2019-20</u>
Dir Of Residence Life (52000)			
Salaries - Administrative	\$ 84,306	\$ 84,302	\$ 85,952
Salaries - Academic	7,200	-	-
Salaries - Supporting	123,354	25,341	131,150
Salaries - Professional	164,509	211,006	245,461
Employee Benefits	87,167	112,227	163,476
Travel	5,590	7,230	7,230
Operating Expenses	2,703,737	811,007	824,457
Capital Outlay	-	50,000	50,000
Total - Dir Of Residence Life (52000):	<u>\$ 3,175,863</u>	<u>\$ 1,301,113</u>	<u>\$ 1,507,726</u>
Housing Maintenance (52010)			
Salaries - Supporting	\$ 69,565	\$ 100,308	\$ 101,869
Employee Benefits	29,584	35,108	35,283
Travel	-	590	590
Operating Expenses	370,346	537,950	537,275
Total - Housing Maintenance (52010):	<u>\$ 469,495</u>	<u>\$ 673,956</u>	<u>\$ 675,017</u>
Housing Security (52020)			
Salaries - Supporting	\$ 691,066	\$ 1,175,527	\$ 1,012,543
Salaries - Students	14,980	-	40,000
Employee Benefits	256,616	411,434	346,521
Travel	5,663	-	-
Operating Expenses	692,794	205,740	614,588
Capital Outlay	88,002	-	-
Total - Housing Security (52020):	<u>\$ 1,749,121</u>	<u>\$ 1,792,701</u>	<u>\$ 2,013,652</u>

**TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET - CURRENT EXPENDITURES
OCTOBER BUDGET 2019-20**

	<u>Actual 2018-19</u>	<u>July 2019-20</u>	<u>October 2019-20</u>
Housing Cable Serv (52040)			
Operating Expenses	\$ 276,833	\$ 280,365	\$ 280,365
Total - Housing Cable Serv (52040):	<u>\$ 276,833</u>	<u>\$ 280,365</u>	<u>\$ 280,365</u>
Housing Phone Serv (52050)			
Operating Expenses	\$ 405,360	\$ 490,730	\$ 490,730
Total - Housing Phone Serv (52050):	<u>\$ 405,360</u>	<u>\$ 490,730</u>	<u>\$ 490,730</u>
Housing Laundry Services (52055)			
Operating Expenses	\$ -	\$ 50,760	\$ 50,760
Total - Housing Laundry Services (52055):	<u>\$ -</u>	<u>\$ 50,760</u>	<u>\$ 50,760</u>
Housing Computer Operations (52080)			
Operating Expenses	\$ 253,074	\$ 170,000	\$ 170,000
Total - Housing Computer Operations (52080):	<u>\$ 253,074</u>	<u>\$ 170,000</u>	<u>\$ 170,000</u>
Hale Hall (52100)			
Salaries - Academic	\$ 4,500	\$ -	\$ 4,500
Salaries - Students	30,116	-	-
Salaries - Professional	43,589	83,685	84,546
Employee Benefits	24,497	29,289	30,864
Travel	17,040	-	-
Operating Expenses	182,816	277,525	271,450
Total - Hale Hall (52100):	<u>\$ 302,558</u>	<u>\$ 390,499</u>	<u>\$ 391,360</u>

**TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET - CURRENT EXPENDITURES
OCTOBER BUDGET 2019-20**

	Actual 2018-19	July 2019-20	October 2019-20
Watson Hall (52110)			
Salaries - Supporting	\$ 31,713	\$ -	\$ -
Salaries - Students	24,200	-	-
Salaries - Professional	50,592	85,624	86,521
Employee Benefits	22,889	29,968	29,968
Travel	2,051	-	-
Operating Expenses	191,867	363,905	363,905
Total - Watson Hall (52110):	\$ 323,312	\$ 479,497	\$ 480,394
Boyd Hall (52120)			
Salaries - Students	\$ 31,526	\$ -	\$ -
Salaries - Professional	54,925	80,900	68,400
Employee Benefits	16,567	28,315	28,315
Operating Expenses	142,941	264,395	254,395
Total - Boyd Hall (52120):	\$ 245,959	\$ 373,610	\$ 351,110
Eppse Hall (52130)			
Salaries - Academic	\$ 4,500	\$ -	\$ 4,500
Salaries - Supporting	64,744	-	12,947
Salaries - Students	41,251	-	7,920
Salaries - Professional	112,002	94,102	115,959
Employee Benefits	45,089	32,936	48,957
Travel	1,419	-	-
Operating Expenses	64,715	281,895	230,002
Total - Eppse Hall (52130):	\$ 333,720	\$ 408,933	\$ 420,285

**TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET - CURRENT EXPENDITURES
OCTOBER BUDGET 2019-20**

	<u>Actual 2018-19</u>	<u>July 2019-20</u>	<u>October 2019-20</u>
Wilson Hall (52140)			
Salaries - Academic	\$ -	\$ -	\$ 4,500
Salaries - Supporting	45,475	-	-
Salaries - Students	39,564	-	13,660
Salaries - Professional	40,600	80,900	66,712
Employee Benefits	17,022	28,315	35,140
Travel	6,083	-	-
Operating Expenses	210,721	421,075	351,340
Total - Wilson Hall (52140):	<u>\$ 359,465</u>	<u>\$ 530,290</u>	<u>\$ 471,352</u>
Rudolph Res Ctr (52150)			
Salaries - Students	\$ 39,083	\$ -	\$ -
Salaries - Professional	71,912	72,412	73,850
Employee Benefits	24,689	25,345	25,345
Travel	8,605	-	-
Operating Expenses	244,026	330,445	280,445
Total - Rudolph Res Ctr (52150):	<u>\$ 388,315</u>	<u>\$ 428,202</u>	<u>\$ 379,640</u>
New Residence Center (52160)			
Salaries - Supporting	\$ 11,603	\$ -	\$ -
Salaries - Students	30,128	-	-
Salaries - Professional	-	80,000	80,000
Employee Benefits	888	28,000	28,000
Travel	6,915	3,000	3,000
Operating Expenses	278,857	249,455	199,455
Total - New Residence Center (52160):	<u>\$ 328,391</u>	<u>\$ 360,455</u>	<u>\$ 310,455</u>

**TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET - CURRENT EXPENDITURES
OCTOBER BUDGET 2019-20**

	<u>Actual 2018-19</u>	<u>July 2019-20</u>	<u>October 2019-20</u>
Ford Complex (52170)			
Salaries - Academic	\$ 4,500	\$ -	\$ 46,800
Salaries - Students	46,780	-	-
Salaries - Professional	163,373	91,250	92,265
Employee Benefits	34,034	31,938	45,798
Travel	4,728	-	10,000
Operating Expenses	69,766	356,275	302,815
Total - Ford Complex (52170):	<u>\$ 323,181</u>	<u>\$ 479,463</u>	<u>\$ 497,678</u>
Compensated Absences Allocation (70190)			
Employee Benefits	\$ 12,188	\$ -	\$ -
Total - Compensated Absences Allocation (70190):	<u>\$ 12,188</u>	<u>\$ -</u>	<u>\$ -</u>
Total - Auxiliary Enterprises (700):			
Salaries - Administrative	\$ 202,374	\$ 206,344	\$ 210,318
Salaries - Academic	20,700	-	60,300
Salaries - Supporting	1,729,531	2,211,580	2,194,095
Salaries - Students	311,822	-	71,180
Salaries - Professional	1,045,835	1,315,888	1,354,755
Employee Benefits	1,090,770	1,306,835	1,336,014
Travel	95,144	12,520	30,520
Operating Expenses	16,493,136	15,542,965	15,288,876
Capital Outlay	202,548	80,000	130,000
Total	<u>\$ 21,191,860</u>	<u>\$ 20,676,132</u>	<u>\$ 20,676,058</u>

**TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET - CURRENT EXPENDITURES
OCTOBER BUDGET 2019-20**

	<u>Actual 2018-19</u>	<u>July 2019-20</u>	<u>October 2019-20</u>
Auxiliary Transfers			
Mandatory Transfers			
Trans Debt Ret Mandt	\$ 1,852,710	\$ 1,783,150	\$ 1,783,150
Total Auxiliary Mandatory Transfers:	<u>\$ 1,852,710</u>	<u>\$ 1,783,150</u>	<u>\$ 1,783,150</u>
Non-Mandatory Transfers			
Transfers To Unexpended Plant	\$ 1,853,692	\$ -	\$ -
Transfers To Renew and Replace	1,341,944	961,015	961,015
Transfers To Other Funds	-	3,000,000	3,000,000
Total Auxiliary Non-Mandatory Transfers:	<u>\$ 3,195,636</u>	<u>\$ 3,961,015</u>	<u>\$ 3,961,015</u>
Total Auxiliary Transfers	<u>\$ 5,048,346</u>	<u>\$ 5,744,165</u>	<u>\$ 5,744,165</u>
Total Auxiliary Enterprises (Expenditures & Transfers)			
Salaries - Administrative	\$ 202,374	\$ 206,344	\$ 210,318
Salaries - Academic	20,700	-	60,300
Salaries - Supporting	1,729,531	2,211,580	2,194,095
Salaries - Students	311,822	-	71,180
Salaries - Professional	1,045,835	1,315,888	1,354,755
Employee Benefits	1,090,770	1,306,835	1,336,014
Travel	95,144	12,520	30,520
Operating Expense	16,493,136	15,542,965	15,288,876
Capital Outlay	202,548	80,000	130,000
Auxiliary Transfers	5,048,346	5,744,165	5,744,165
Total	<u>\$ 26,240,206</u>	<u>\$ 26,420,297</u>	<u>\$ 26,420,223</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET - CURRENT EXPENDITURES
OCTOBER BUDGET 2019-20

	Actual <u>2018-19</u>	July <u>2019-20</u>	October <u>2019-20</u>
Total Unrestricted			
Salaries - Administrative	\$ 5,799,415	\$ 5,926,000	\$ 6,231,992
Salaries - Academic	32,379,972	33,044,603	34,878,096
Salaries - Supporting	11,426,648	11,041,270	11,489,159
Salaries - Students	538,790	-	228,605
Salaries - Professional	18,706,219	19,992,039	20,252,390
Employee Benefits	26,236,900	24,515,466	27,286,093
Travel	2,014,497	2,061,879	2,215,500
Operating Expenses	49,695,148	49,742,580	48,843,947
Capital Outlay	683,525	335,990	451,206
Department Revenues	485	(700,000)	(700,000)
E & G Transfers and Auxiliary Transfers	3,348,539	4,113,065	(1,192,455)
Total	<u>\$ 150,830,138</u>	<u>\$ 150,072,892</u>	<u>\$ 149,984,533</u>