

**TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET - CURRENT FUND EXPENDITURES
JULY BUDGET 2022-23**

	<u>Actual 2020-21</u>	<u>October 2021-22</u>	<u>Estimated 2021-22</u>	<u>July 2022-23</u>
Education and General				
Instruction (200)				
Faculty Travel (12003)				
Travel	\$ 950	\$ 78,518	\$ 69,053	\$ 371,000
Total - Faculty Travel (12003):	<u>\$ 950</u>	<u>\$ 78,518</u>	<u>\$ 69,053</u>	<u>\$ 371,000</u>
International Education Fee (12009)				
Travel	\$ -	\$ 190,739	\$ 188,539	\$ 151,100
Operating Expenses	3,282	-	2,200	-
Total - International Education Fee (12009):	<u>\$ 3,282</u>	<u>\$ 190,739</u>	<u>\$ 190,739</u>	<u>\$ 151,100</u>
Computer Tech Fee (12301)				
Operating Expenses	\$ 113,196	\$ 385,357	\$ 385,357	\$ 175,896
Total - Computer Tech Fee (12301):	<u>\$ 113,196</u>	<u>\$ 385,357</u>	<u>\$ 385,357</u>	<u>\$ 175,896</u>
Tech Access Fee New (12302)				
Salaries - Students	\$ 26,140	\$ 115,000	\$ 115,000	\$ -
Operating Expenses	899,263	2,151,158	2,151,158	1,241,400
Total - Tech Access Fee New (12302):	<u>\$ 925,403</u>	<u>\$ 2,266,158</u>	<u>\$ 2,266,158</u>	<u>\$ 1,241,400</u>

TENNESSEE STATE UNIVERSITY
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	<u>Actual 2020-21</u>	<u>October 2021-22</u>	<u>Estimated 2021-22</u>	<u>July 2022-23</u>
Other Instruction (12500)				
Salaries - Administrative	\$ -	\$ -	\$ -	\$ 15,535
Salaries - Academic	-	-	-	2,132,560
Salaries - Supporting	-	-	-	152,831
Salaries - Professional	-	-	-	202,703
Employee Benefits	11,185	-	-	876,270
Operating Expenses	-	304,903	690,891	1,099,212
Total - Other Instruction (12500):	<u>\$ 11,185</u>	<u>\$ 304,903</u>	<u>\$ 690,891</u>	<u>\$ 4,479,111</u>
Graduate Assistants (12502)				
Salaries - Academic	\$ 298,765	\$ 482,100	\$ 321,300	\$ 464,300
Employee Benefits	473,363	321,301	485,411	162,505
Operating Expenses	60	3,310	-	180,000
Total - Graduate Assistants (12502):	<u>\$ 772,188</u>	<u>\$ 806,711</u>	<u>\$ 806,711</u>	<u>\$ 806,805</u>
Summer Sch Salaries (12504)				
Salaries - Academic	\$ 20,984	\$ 849,300	\$ 849,300	\$ 1,563,000
Salaries - Professional	1,050	1,050	1,050	-
Employee Benefits	3,976	401,680	401,680	547,050
Operating Expenses	-	96,380	96,380	117,000
Total - Summer Sch Salaries (12504):	<u>\$ 26,010</u>	<u>\$ 1,348,410</u>	<u>\$ 1,348,410</u>	<u>\$ 2,227,050</u>

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Online Degree Prog (12508)				
Operating Expenses	\$ -	\$ 10,222	\$ 1,095	\$ 10,222
Total - Online Degree Prog (12508):	<u>\$ -</u>	<u>\$ 10,222</u>	<u>\$ 1,095</u>	<u>\$ 10,222</u>
Part-Time Faculty (12510)				
Salaries - Academic	\$ 15,750	\$ -	\$ 14,100	\$ 2,000,000
Salaries - Professional	33,300	-	53,000	-
Employee Benefits	10,084	10,000	23,485	700,000
Operating Expenses	-	537,735	210,212	557,595
Total - Part-Time Faculty (12510):	<u>\$ 59,134</u>	<u>\$ 547,735</u>	<u>\$ 300,797</u>	<u>\$ 3,257,595</u>
Faculty Overload (12512)				
Salaries - Academic	\$ -	\$ 360,000	\$ 360,000	\$ 360,000
Employee Benefits	-	126,000	126,000	126,000
Total - Faculty Overload (12512):	<u>\$ -</u>	<u>\$ 486,000</u>	<u>\$ 486,000</u>	<u>\$ 486,000</u>
Instructional Equip (12516)				
Operating Expenses	\$ 10,922	\$ -	\$ -	\$ -
Total - Instructional Equip (12516):	<u>\$ 10,922</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

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Computer Allocation (12518)				
Salaries - Administrative	\$ 172,925	\$ -	\$ -	\$ -
Salaries - Supporting	250,358	-	-	-
Salaries - Professional	668,028	-	-	-
Employee Benefits	360,928	-	-	-
Operating Expenses	650,642	1,138,841	1,163,956	2,126,600
Capital Outlay	41,287	-	-	-
Total - Computer Allocation (12518):	<u>\$ 2,144,168</u>	<u>\$ 1,138,841</u>	<u>\$ 1,163,956</u>	<u>\$ 2,126,600</u>
Phd Public Admin (13000)				
Salaries - Academic	\$ 454,422	\$ 519,729	\$ 468,935	\$ 498,635
Salaries - Supporting	13,754	31,112	31,112	26,280
Employee Benefits	141,194	186,758	168,978	183,720
Operating Expenses	3,499	16,574	17,074	16,574
Total - Phd Public Admin (13000):	<u>\$ 612,869</u>	<u>\$ 754,173</u>	<u>\$ 686,099</u>	<u>\$ 725,209</u>
BS in Urban Studies (13040)				
Salaries - Academic	\$ 213,850	\$ 190,134	\$ 200,134	\$ 191,434
Employee Benefits	91,414	63,990	67,490	67,002
Travel	-	-	160	-
Operating Expenses	2,509	4,500	5,500	6,000
Total - BS in Urban Studies (13040):	<u>\$ 307,773</u>	<u>\$ 258,624</u>	<u>\$ 273,284</u>	<u>\$ 264,436</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET - CURRENT FUND EXPENDITURES
JULY BUDGET 2022-23

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CPSUA Part-Time Faculty (13091)				
Salaries - Academic	\$ 67,025	\$ 48,700	\$ 96,700	\$ -
Employee Benefits	5,047	12,740	29,558	-
Operating Expenses	20,509	6,900	12,729	-
Total - CPSUA Part-Time Faculty (13091):	<u>\$ 92,581</u>	<u>\$ 68,340</u>	<u>\$ 138,987</u>	<u>\$ -</u>
CPSUA Summer School Salaries (13094)				
Salaries - Academic	\$ 55,603	\$ 40,100	\$ 40,100	\$ -
Employee Benefits	10,836	8,020	8,020	-
Total - CPSUA Summer School Salaries (13094):	<u>\$ 66,439</u>	<u>\$ 48,120</u>	<u>\$ 48,120</u>	<u>\$ -</u>
Biological Sciences (13102)				
Salaries - Academic	\$ 1,247,525	\$ 1,552,301	\$ 1,311,809	\$ 1,379,768
Salaries - Supporting	50,535	54,564	54,564	57,064
Salaries - Professional	90,531	93,054	93,054	98,154
Employee Benefits	477,647	578,922	463,190	537,245
Travel	1,311	-	-	-
Operating Expenses	4,976	60,032	33,002	91,152
Capital Outlay	-	-	22,310	-
Total - Biological Sciences (13102):	<u>\$ 1,872,525</u>	<u>\$ 2,338,873</u>	<u>\$ 1,977,929</u>	<u>\$ 2,163,383</u>

TENNESSEE STATE UNIVERSITY
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JULY BUDGET 2022-23

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Chemistry (13104)				
Salaries - Academic	\$ 965,860	\$ 970,668	\$ 970,668	\$ 1,038,203
Salaries - Supporting	32,156	32,970	32,970	34,870
Salaries - Professional	116,137	124,912	124,912	127,612
Employee Benefits	426,817	380,161	380,161	420,240
Travel	-	500	1,895	-
Operating Expenses	18,570	32,436	32,541	32,436
Total - Chemistry (13104):	<u>\$ 1,559,540</u>	<u>\$ 1,541,647</u>	<u>\$ 1,543,147</u>	<u>\$ 1,653,361</u>
Lang and Literature and Phil (13106)				
Salaries - Academic	\$ 1,782,131	\$ 1,955,433	\$ 1,920,368	\$ 1,928,662
Salaries - Supporting	52,572	54,593	55,795	51,739
Salaries - Professional	38,700	39,650	39,650	42,150
Employee Benefits	603,780	673,488	660,125	707,893
Travel	230	110	2,115	-
Operating Expenses	7,835	14,346	14,346	14,346
Total - Lang and Literature and Phil (13106):	<u>\$ 2,485,248</u>	<u>\$ 2,737,620</u>	<u>\$ 2,692,399</u>	<u>\$ 2,744,790</u>
Physics and Math (13108)				
Salaries - Academic	\$ 1,223,869	\$ 1,586,248	\$ 1,157,802	\$ 1,537,620
Salaries - Supporting	53,512	57,200	31,980	24,741
Salaries - Professional	61,056	62,845	62,845	64,645
Employee Benefits	499,391	580,936	430,972	569,452
Travel	-	500	-	-
Operating Expenses	4,047	10,323	11,323	10,323
Total - Physics and Math (13108):	<u>\$ 1,841,875</u>	<u>\$ 2,298,052</u>	<u>\$ 1,694,922</u>	<u>\$ 2,206,781</u>

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JULY BUDGET 2022-23**

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Sociology (13110)				
Salaries - Academic	\$ 593,256	\$ 652,481	\$ 652,481	\$ 683,381
Salaries - Supporting	29,380	30,094	30,094	31,694
Employee Benefits	192,544	231,152	231,152	250,276
Travel	1,321	-	-	-
Operating Expenses	598	5,454	5,454	5,454
Total - Sociology (13110):	<u>\$ 817,099</u>	<u>\$ 919,181</u>	<u>\$ 919,181</u>	<u>\$ 970,805</u>
Criminal Justice (13112)				
Salaries - Academic	\$ 594,372	\$ 671,263	\$ 603,218	\$ 640,695
Salaries - Supporting	30,890	31,518	31,518	30,100
Employee Benefits	191,641	237,699	213,884	234,778
Operating Expenses	1,953	3,915	3,915	3,915
Total - Criminal Justice (13112):	<u>\$ 818,856</u>	<u>\$ 944,395</u>	<u>\$ 852,535</u>	<u>\$ 909,488</u>
Social Work (13114)				
Salaries - Academic	\$ 329,227	\$ 623,895	\$ 573,092	\$ 593,266
Salaries - Supporting	6,750	31,112	31,112	30,501
Salaries - Professional	95,220	2,400	2,400	2,500
Employee Benefits	125,910	224,393	206,612	219,193
Operating Expenses	866	11,754	11,754	12,000
Total - Social Work (13114):	<u>\$ 557,973</u>	<u>\$ 893,554</u>	<u>\$ 824,970</u>	<u>\$ 857,460</u>

TENNESSEE STATE UNIVERSITY
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JULY BUDGET 2022-23

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History, Geography, & Political Sci (13116)				
Salaries - Academic	\$ 1,102,825	\$ 1,188,653	\$ 1,136,253	\$ 1,209,900
Salaries - Supporting	33,891	34,667	34,667	36,867
Salaries - Professional	-	45,194	45,194	46,694
Employee Benefits	385,997	412,931	394,566	452,711
Operating Expenses	1,038	11,349	12,349	11,349
Total - History, Geography, & Political Sci (13116):	<u>\$ 1,523,751</u>	<u>\$ 1,692,794</u>	<u>\$ 1,623,029</u>	<u>\$ 1,757,521</u>
Legislative Intern (13118)				
Operating Expenses	\$ 6,405	\$ 11,466	\$ 11,466	\$ 15,000
Total - Legislative Intern (13118):	<u>\$ 6,405</u>	<u>\$ 11,466</u>	<u>\$ 11,466</u>	<u>\$ 15,000</u>
Shannon Lecture Series (13120)				
Operating Expenses	\$ 1,300	\$ 2,871	\$ 2,871	\$ 2,871
Total - Shannon Lecture Series (13120):	<u>\$ 1,300</u>	<u>\$ 2,871</u>	<u>\$ 2,871</u>	<u>\$ 2,871</u>
Interdisciplinary Studies (13124)				
Salaries - Supporting	\$ 13,565	\$ 32,922	\$ 32,922	\$ 33,622
Employee Benefits	8,124	11,079	11,079	11,768
Operating Expenses	-	5,292	5,292	5,292
Total - Interdisciplinary Studies (13124):	<u>\$ 21,689</u>	<u>\$ 49,293</u>	<u>\$ 49,293</u>	<u>\$ 50,682</u>

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Communications (13126)				
Salaries - Academic	\$ 973,957	\$ 1,186,642	\$ 963,999	\$ 1,104,228
Salaries - Supporting	26,502	27,040	27,040	27,540
Salaries - Professional	133,382	171,558	171,558	158,683
Employee Benefits	345,022	470,371	392,433	451,658
Operating Expenses	860	8,253	8,253	8,253
Total - Communications (13126):	<u>\$ 1,479,723</u>	<u>\$ 1,863,864</u>	<u>\$ 1,563,283</u>	<u>\$ 1,750,362</u>
Theatre Productions (13130)				
Operating Expenses	\$ 6,271	\$ 16,200	\$ 16,200	\$ 16,200
Total - Theatre Productions (13130):	<u>\$ 6,271</u>	<u>\$ 16,200</u>	<u>\$ 16,200</u>	<u>\$ 16,200</u>
Forensics (13132)				
Salaries - Academic	\$ 5,000	\$ -	\$ -	\$ -
Employee Benefits	382	-	-	-
Travel	3,955	20,000	20,000	-
Operating Expenses	6,110	2,500	2,500	50,000
Total - Forensics (13132):	<u>\$ 15,447</u>	<u>\$ 22,500</u>	<u>\$ 22,500</u>	<u>\$ 50,000</u>

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Music (13134)				
Salaries - Academic	\$ 732,073	\$ 816,835	\$ 816,835	\$ 801,093
Salaries - Supporting	49,021	57,441	58,470	51,993
Employee Benefits	254,347	312,464	312,859	298,580
Travel	560	2,500	1,200	-
Operating Expenses	2,492	3,035	7,335	5,535
Total - Music (13134):	<u>\$ 1,038,493</u>	<u>\$ 1,192,275</u>	<u>\$ 1,196,699</u>	<u>\$ 1,157,201</u>
Piano Competition (13136)				
Operating Expenses	\$ 1,227	\$ 2,205	\$ 2,205	\$ 2,205
Total - Piano Competition (13136):	<u>\$ 1,227</u>	<u>\$ 2,205</u>	<u>\$ 2,205</u>	<u>\$ 2,205</u>
Music Equip Leases (13138)				
Operating Expenses	\$ 3,474	\$ 13,860	\$ 13,860	\$ 13,860
Total - Music Equip Leases (13138):	<u>\$ 3,474</u>	<u>\$ 13,860</u>	<u>\$ 13,860</u>	<u>\$ 13,860</u>
Music Fee (13140)				
Salaries - Academic	\$ -	\$ -	\$ 945	\$ -
Salaries - Supporting	7,325	7,743	7,743	7,900
Employee Benefits	1,501	2,608	2,608	2,765
Travel	-	-	7,011	-
Operating Expenses	13,857	31,500	23,544	31,500
Total - Music Fee (13140):	<u>\$ 22,683</u>	<u>\$ 41,851</u>	<u>\$ 41,851</u>	<u>\$ 42,165</u>

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JULY BUDGET 2022-23

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Band (13142)				
Salaries - Academic	\$ 70,300	\$ 8,800	\$ 17,200	\$ -
Salaries - Supporting	30,858	5,400	17,237	-
Salaries - Professional	110,855	15,900	34,500	-
Employee Benefits	88,614	64,133	64,133	-
Travel	29,682	-	-	-
Operating Expenses	59,085	10,043	10,043	-
Total - Band (13142):	<u>\$ 389,394</u>	<u>\$ 104,276</u>	<u>\$ 143,113</u>	<u>\$ -</u>
Art (13144)				
Salaries - Academic	\$ 548,945	\$ 602,053	\$ 602,053	\$ 591,197
Salaries - Supporting	20,436	25,630	25,630	30,100
Salaries - Professional	42,212	43,385	43,385	43,885
Employee Benefits	219,529	220,159	220,159	232,814
Travel	-	-	1,080	-
Operating Expenses	100	7,569	6,989	12,569
Total - Art (13144):	<u>\$ 831,222</u>	<u>\$ 898,796</u>	<u>\$ 899,296</u>	<u>\$ 910,565</u>
Africana Studies (13146)				
Salaries - Academic	\$ 143,026	\$ 147,447	\$ 147,447	\$ 147,647
Employee Benefits	46,405	49,643	49,643	51,676
Total - Africana Studies (13146):	<u>\$ 189,431</u>	<u>\$ 197,090</u>	<u>\$ 197,090</u>	<u>\$ 199,323</u>

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Liberal Arts Part-Time Faculty (13191)				
Salaries - Academic	\$ 1,385,946	\$ 1,099,850	\$ 1,924,835	\$ -
Employee Benefits	192,944	343,245	551,960	-
Operating Expenses	2,805	4,200	7,000	-
Total - Liberal Arts Part-Time Faculty (13191):	<u>\$ 1,581,695</u>	<u>\$ 1,447,295</u>	<u>\$ 2,483,795</u>	<u>\$ -</u>
Liberal Arts Faculty Overload (13192)				
Salaries - Academic	\$ 17,700	\$ 48,850	\$ 69,350	\$ -
Employee Benefits	2,763	16,220	21,670	-
Total - Liberal Arts Faculty Overload (13192):	<u>\$ 20,463</u>	<u>\$ 65,070</u>	<u>\$ 91,020</u>	<u>\$ -</u>
Liberal Arts Summer School Salaries (13194)				
Salaries - Academic	\$ 388,037	\$ 155,600	\$ 155,600	\$ -
Employee Benefits	68,600	31,120	31,120	-
Total - Liberal Arts Summer School Salaries (13194):	<u>\$ 456,637</u>	<u>\$ 186,720</u>	<u>\$ 186,720</u>	<u>\$ -</u>
Biology Lab Fee (13195)				
Operating Expenses	\$ 51,373	\$ 83,000	\$ 83,000	\$ 90,000
Capital Outlay	34,602	7,000	7,000	-
Total - Biology Lab Fee (13195):	<u>\$ 85,975</u>	<u>\$ 90,000</u>	<u>\$ 90,000</u>	<u>\$ 90,000</u>

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JULY BUDGET 2022-23

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Chemistry Lab Fee (13196)				
Operating Expenses	\$ 24,635	\$ 40,000	\$ 40,000	\$ 40,000
Total - Chemistry Lab Fee (13196):	<u>\$ 24,635</u>	<u>\$ 40,000</u>	<u>\$ 40,000</u>	<u>\$ 40,000</u>
Physics Lab Fee (13197)				
Operating Expenses	\$ 864	\$ 10,000	\$ 10,000	\$ 10,000
Total - Physics Lab Fee (13197):	<u>\$ 864</u>	<u>\$ 10,000</u>	<u>\$ 10,000</u>	<u>\$ 10,000</u>
Honda Bowl Program (13200)				
Travel	\$ -	\$ -	\$ 125	\$ -
Operating Expenses	2,394	4,953	4,828	4,953
Total - Honda Bowl Program (13200):	<u>\$ 2,394</u>	<u>\$ 4,953</u>	<u>\$ 4,953</u>	<u>\$ 4,953</u>
Honors College (13210)				
Salaries - Administrative	\$ 108,898	\$ 112,236	\$ 112,236	\$ 114,736
Salaries - Academic	66,191	68,154	68,154	69,279
Salaries - Professional	45,219	46,493	46,493	87,493
Employee Benefits	55,561	72,179	72,179	95,028
Travel	-	-	-	10,000
Operating Expenses	1,508	3,159	3,159	6,000
Total - Honors College (13210):	<u>\$ 277,377</u>	<u>\$ 302,221</u>	<u>\$ 302,221</u>	<u>\$ 382,536</u>

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JULY BUDGET 2022-23

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Educational Admin (13302)				
Salaries - Academic	\$ 543,501	\$ 741,111	\$ 671,099	\$ 777,467
Employee Benefits	149,990	252,511	252,511	272,113
Travel	-	-	4,720	-
Operating Expenses	3,230	4,653	4,653	4,653
Total - Educational Admin (13302):	<u>\$ 696,721</u>	<u>\$ 998,275</u>	<u>\$ 932,983</u>	<u>\$ 1,054,233</u>
Teaching and Learning (13304)				
Salaries - Academic	\$ 1,031,166	\$ 1,183,206	\$ 1,003,234	\$ 1,013,668
Salaries - Supporting	29,907	30,506	30,506	32,906
Employee Benefits	322,797	412,702	349,697	366,301
Travel	99	-	1,330	-
Operating Expenses	3,098	11,250	9,920	11,250
Total - Teaching and Learning (13304):	<u>\$ 1,387,067</u>	<u>\$ 1,637,664</u>	<u>\$ 1,394,687</u>	<u>\$ 1,424,125</u>
Teacher Ed Studnt Sv (13306)				
Salaries - Supporting	\$ 18,410	\$ 30,690	\$ 30,690	\$ 32,490
Salaries - Professional	49,291	50,641	50,641	53,641
Employee Benefits	28,162	27,423	27,423	30,146
Travel	2,028	5,000	5,000	-
Operating Expenses	22,861	48,388	48,388	53,388
Total - Teacher Ed Studnt Sv (13306):	<u>\$ 120,752</u>	<u>\$ 162,142</u>	<u>\$ 162,142</u>	<u>\$ 169,665</u>

**TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET - CURRENT FUND EXPENDITURES
JULY BUDGET 2022-23**

	<u>Actual 2020-21</u>	<u>October 2021-22</u>	<u>Estimated 2021-22</u>	<u>July 2022-23</u>
HPSS (13308)				
Salaries - Academic	\$ 555,083	\$ 568,868	\$ 576,336	\$ 544,021
Salaries - Supporting	36,316	37,162	37,162	39,862
Salaries - Professional	23,950	52,737	52,737	44,950
Employee Benefits	224,156	223,240	225,854	220,091
Travel	-	-	2,160	-
Operating Expenses	5,731	12,222	11,062	12,222
Total - HPSS (13308):	<u>\$ 845,236</u>	<u>\$ 894,229</u>	<u>\$ 905,311</u>	<u>\$ 861,146</u>
Psychological Sciences and Counseli (13310)				
Salaries - Academic	\$ 1,204,897	\$ 1,374,840	\$ 1,298,472	\$ 1,304,327
Salaries - Supporting	61,499	62,935	62,935	66,135
Salaries - Professional	4,800	-	-	-
Employee Benefits	455,833	486,726	463,410	479,662
Travel	900	-	1,150	-
Operating Expenses	(27,098)	14,715	14,565	14,715
Total - Psychological Sciences and Counseli (13310):	<u>\$ 1,700,831</u>	<u>\$ 1,939,216</u>	<u>\$ 1,840,532</u>	<u>\$ 1,864,839</u>
EDD Program (13312)				
Operating Expenses	\$ -	\$ 10,242	\$ 10,242	\$ 10,242
Total - EDD Program (13312):	<u>\$ -</u>	<u>\$ 10,242</u>	<u>\$ 10,242</u>	<u>\$ 10,242</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET - CURRENT FUND EXPENDITURES
JULY BUDGET 2022-23

	<u>Actual 2020-21</u>	<u>October 2021-22</u>	<u>Estimated 2021-22</u>	<u>July 2022-23</u>
College of Education Fee (13350)				
Travel	\$ 291	\$ 5,000	\$ 5,000	\$ -
Operating Expenses	62,402	107,569	107,569	70,000
Total - College of Education Fee (13350):	<u>\$ 62,693</u>	<u>\$ 112,569</u>	<u>\$ 112,569</u>	<u>\$ 70,000</u>
Education Part-Time Faculty (13391)				
Salaries - Academic	\$ 207,400	\$ 177,450	\$ 395,700	\$ -
Salaries - Professional	12,600	39,750	60,900	-
Employee Benefits	17,200	49,430	125,356	-
Operating Expenses	1,913	-	-	-
Total - Education Part-Time Faculty (13391):	<u>\$ 239,113</u>	<u>\$ 266,630</u>	<u>\$ 581,956</u>	<u>\$ -</u>
Education Summer School Salaries (13394)				
Salaries - Academic	\$ 394,177	\$ 165,200	\$ 165,200	\$ -
Salaries - Professional	8,400	2,100	2,100	-
Employee Benefits	64,663	34,630	34,630	-
Total - Education Summer School Salaries (13394):	<u>\$ 467,240</u>	<u>\$ 201,930</u>	<u>\$ 201,930</u>	<u>\$ -</u>
Dean of Engineering (13400)				
Salaries - Administrative	\$ 12,352	\$ -	\$ -	\$ -
Employee Benefits	2,218	-	-	-
Total - Dean of Engineering (13400):	<u>\$ 14,570</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

**TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET - CURRENT FUND EXPENDITURES
JULY BUDGET 2022-23**

	<u>Actual 2020-21</u>	<u>October 2021-22</u>	<u>Estimated 2021-22</u>	<u>July 2022-23</u>
Architectural Engr (13402)				
Salaries - Academic	\$ 351,925	\$ 380,039	\$ 392,408	\$ 476,271
Employee Benefits	100,571	128,961	133,290	166,695
Total - Architectural Engr (13402):	<u>\$ 452,496</u>	<u>\$ 509,000</u>	<u>\$ 525,698</u>	<u>\$ 642,966</u>
Civil and Envir Eng (13404)				
Salaries - Academic	\$ 340,138	\$ 345,378	\$ 345,378	\$ 407,258
Salaries - Supporting	81,854	83,638	83,638	74,846
Employee Benefits	168,760	144,534	144,534	168,736
Travel	168	-	-	-
Total - Civil and Envir Eng (13404):	<u>\$ 590,920</u>	<u>\$ 573,550</u>	<u>\$ 573,550</u>	<u>\$ 650,840</u>
Massie Chair/TLSAMP (13406)				
Salaries - Academic	\$ 89,892	\$ 103,396	\$ 103,396	\$ 30,000
Salaries - Supporting	-	15,556	15,556	12,671
Salaries - Professional	39,160	38,778	38,778	40,369
Employee Benefits	33,780	60,650	60,650	29,064
Operating Expenses	29,112	4,500	4,500	4,500
Total - Massie Chair/TLSAMP (13406):	<u>\$ 191,944</u>	<u>\$ 222,880</u>	<u>\$ 222,880</u>	<u>\$ 116,604</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET - CURRENT FUND EXPENDITURES
JULY BUDGET 2022-23

	<u>Actual 2020-21</u>	<u>October 2021-22</u>	<u>Estimated 2021-22</u>	<u>July 2022-23</u>
Electrical Engr (13410)				
Salaries - Academic	\$ 695,860	\$ 736,080	\$ 736,080	\$ 728,600
Salaries - Supporting	72,449	74,105	74,105	80,005
Employee Benefits	240,936	272,996	272,996	283,012
Travel	-	-	500	-
Operating Expenses	47	-	-	-
Total - Electrical Engr (13410):	<u>\$ 1,009,292</u>	<u>\$ 1,083,181</u>	<u>\$ 1,083,681</u>	<u>\$ 1,091,617</u>
Aeronautical and Industrial Tech (13412)				
Salaries - Academic	\$ 268,577	\$ 252,385	\$ 277,605	\$ 264,893
Salaries - Supporting	3,685	31,112	31,112	23,128
Employee Benefits	85,075	95,986	95,986	100,807
Total - Aeronautical and Industrial Tech (13412):	<u>\$ 357,337</u>	<u>\$ 379,483</u>	<u>\$ 404,703</u>	<u>\$ 388,828</u>
Mechanical Engr (13414)				
Salaries - Academic	\$ 506,817	\$ 727,748	\$ 632,409	\$ 636,901
Salaries - Supporting	32,082	32,771	32,771	35,071
Employee Benefits	162,993	258,949	225,549	235,190
Travel	-	500	500	-
Total - Mechanical Engr (13414):	<u>\$ 701,892</u>	<u>\$ 1,019,968</u>	<u>\$ 891,229</u>	<u>\$ 907,162</u>

**TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET - CURRENT FUND EXPENDITURES
JULY BUDGET 2022-23**

	<u>Actual 2020-21</u>	<u>October 2021-22</u>	<u>Estimated 2021-22</u>	<u>July 2022-23</u>
Computer Science (13422)				
Salaries - Academic	\$ 957,134	\$ 917,117	\$ 935,518	\$ 1,014,692
Salaries - Supporting	21,302	25,966	30,543	37,222
Salaries - Professional	25,000	-	25,000	-
Employee Benefits	292,940	331,888	342,240	368,170
Travel	2,695	-	-	-
Operating Expenses	99	-	-	-
Total - Computer Science (13422):	<u>\$ 1,299,170</u>	<u>\$ 1,274,971</u>	<u>\$ 1,333,301</u>	<u>\$ 1,420,084</u>
College of Engineering Course Fee (13480)				
Salaries - Academic	\$ 12,250	\$ 3,000	\$ 84,380	\$ -
Salaries - Supporting	2,673	-	4,525	-
Salaries - Students	-	-	20,000	-
Salaries - Professional	5,500	8,500	14,200	-
Employee Benefits	3,253	4,025	36,088	-
Travel	4,711	60,000	60,000	-
Operating Expenses	123,892	1,053,768	677,100	400,000
Capital Outlay	-	-	233,000	-
Total - College of Engineering Course Fee (13480):	<u>\$ 152,279</u>	<u>\$ 1,129,293</u>	<u>\$ 1,129,293</u>	<u>\$ 400,000</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET - CURRENT FUND EXPENDITURES
JULY BUDGET 2022-23

	<u>Actual 2020-21</u>	<u>October 2021-22</u>	<u>Estimated 2021-22</u>	<u>July 2022-23</u>
Engineering Part-Time Faculty (13491)				
Salaries - Academic	\$ 206,067	\$ 113,050	\$ 212,900	\$ -
Salaries - Professional	14,400	10,800	21,600	-
Employee Benefits	17,004	32,980	60,855	-
Operating Expenses	-	-	5,840	-
Total - Engineering Part-Time Faculty (13491):	<u>\$ 237,471</u>	<u>\$ 156,830</u>	<u>\$ 301,195</u>	<u>\$ -</u>
Engineering Faculty Overload (13492)				
Salaries - Academic	\$ 10,000	\$ 21,500	\$ 37,557	\$ -
Employee Benefits	962	7,525	7,525	-
Total - Engineering Faculty Overload (13492):	<u>\$ 10,962</u>	<u>\$ 29,025</u>	<u>\$ 45,082</u>	<u>\$ -</u>
Engineering Summer School Salaries (13494)				
Salaries - Academic	\$ 101,813	\$ 42,300	\$ 42,300	\$ -
Employee Benefits	18,789	8,460	8,460	-
Total - Engineering Summer School Salaries (13494):	<u>\$ 120,602</u>	<u>\$ 50,760</u>	<u>\$ 50,760</u>	<u>\$ -</u>

**TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET - CURRENT FUND EXPENDITURES
JULY BUDGET 2022-23**

	<u>Actual 2020-21</u>	<u>October 2021-22</u>	<u>Estimated 2021-22</u>	<u>July 2022-23</u>
Agricultural Science (13510)				
Salaries - Academic	\$ 917,967	\$ 852,477	\$ 1,155,577	\$ 1,040,893
Salaries - Supporting	25,716	25,328	25,328	23,128
Salaries - Professional	-	19,235	19,235	16,000
Employee Benefits	323,973	339,746	464,896	378,007
Travel	-	2,100	2,100	-
Operating Expenses	9,345	2,279	2,279	279
Total - Agricultural Science (13510):	<u>\$ 1,277,001</u>	<u>\$ 1,241,165</u>	<u>\$ 1,669,415</u>	<u>\$ 1,458,307</u>
Agriculture Science Lab Fee (13511)				
Operating Expenses	\$ 13,220	\$ 10,500	\$ 10,500	\$ 10,500
Total - Agriculture Science Lab Fee (13511):	<u>\$ 13,220</u>	<u>\$ 10,500</u>	<u>\$ 10,500</u>	<u>\$ 10,500</u>
Fam and Consumer Science (13520)				
Salaries - Academic	\$ 463,126	\$ 458,591	\$ 447,134	\$ 461,777
Salaries - Supporting	35,354	36,185	36,185	38,285
Salaries - Professional	-	-	32,434	30,000
Employee Benefits	164,457	174,629	181,319	185,522
Operating Expenses	573	1,071	2,071	1,071
Total - Fam and Consumer Science (13520):	<u>\$ 663,510</u>	<u>\$ 670,476</u>	<u>\$ 699,143</u>	<u>\$ 716,655</u>

**TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET - CURRENT FUND EXPENDITURES
JULY BUDGET 2022-23**

	<u>Actual 2020-21</u>	<u>October 2021-22</u>	<u>Estimated 2021-22</u>	<u>July 2022-23</u>
Agr, Human, Natur Part-Time Faculty (13591)				
Salaries - Academic	\$ 57,050	\$ 234,000	\$ 115,407	\$ -
Salaries - Professional	6,000	-	-	-
Employee Benefits	5,862	81,450	42,640	-
Total - Agr, Human, Natur Part-Time Faculty (13591):	<u>\$ 68,912</u>	<u>\$ 315,450</u>	<u>\$ 158,047</u>	<u>\$ -</u>
Agr, Human, Natural Fac Overload (13592)				
Salaries - Academic	\$ 2,500	\$ -	\$ -	\$ -
Employee Benefits	459	-	-	-
Total - Agr, Human, Natural Fac Overload (13592):	<u>\$ 2,959</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Agr, Human, Natural Summer Sch Sal (13594)				
Salaries - Academic	\$ 18,445	\$ 12,100	\$ 12,100	\$ -
Employee Benefits	5,180	2,420	2,420	-
Total - Agr, Human, Natural Summer Sch Sal (13594):	<u>\$ 23,625</u>	<u>\$ 14,520</u>	<u>\$ 14,520</u>	<u>\$ -</u>

**TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET - CURRENT FUND EXPENDITURES
JULY BUDGET 2022-23**

	<u>Actual 2020-21</u>	<u>October 2021-22</u>	<u>Estimated 2021-22</u>	<u>July 2022-23</u>
Dental Hygiene (13620)				
Salaries - Academic	\$ 323,450	\$ 349,565	\$ 349,565	\$ 307,672
Salaries - Supporting	61,083	66,123	66,123	68,323
Salaries - Professional	285,635	493,025	493,025	457,482
Employee Benefits	212,616	309,151	309,151	291,717
Operating Expenses	16,008	23,508	24,808	23,508
Total - Dental Hygiene (13620):	<u>\$ 898,792</u>	<u>\$ 1,241,372</u>	<u>\$ 1,242,672</u>	<u>\$ 1,148,702</u>
Dental Hygiene - SRTA (13621)				
Travel	\$ -	\$ 2,600	\$ 2,600	\$ 2,600
Operating Expenses	-	6,100	6,100	6,100
Total - Dental Hygiene - SRTA (13621):	<u>\$ -</u>	<u>\$ 8,700</u>	<u>\$ 8,700</u>	<u>\$ 8,700</u>
Dental Hygiene Lab Fee (13622)				
Operating Expenses	\$ -	\$ 2,500	\$ 2,500	\$ 2,500
Total - Dental Hygiene Lab Fee (13622):	<u>\$ -</u>	<u>\$ 2,500</u>	<u>\$ 2,500</u>	<u>\$ 2,500</u>
Dental Hygiene Clinic Fee (13624)				
Operating Expenses	\$ 8,093	\$ 9,000	\$ 9,000	\$ 9,000
Total - Dental Hygiene Clinic Fee (13624):	<u>\$ 8,093</u>	<u>\$ 9,000</u>	<u>\$ 9,000</u>	<u>\$ 9,000</u>

**TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET - CURRENT FUND EXPENDITURES
JULY BUDGET 2022-23**

	<u>Actual 2020-21</u>	<u>October 2021-22</u>	<u>Estimated 2021-22</u>	<u>July 2022-23</u>
Health Admin and Scien (13630)				
Salaries - Academic	\$ 441,664	\$ 501,566	\$ 352,144	\$ 414,116
Salaries - Supporting	27,201	33,324	33,324	36,724
Employee Benefits	108,580	177,908	125,611	157,794
Travel	-	400	400	-
Operating Expenses	1,244	4,986	4,986	4,986
Total - Health Admin and Scien (13630):	<u>\$ 578,689</u>	<u>\$ 718,184</u>	<u>\$ 516,465</u>	<u>\$ 613,620</u>
Master of Science in Public Health (13633)				
Salaries - Academic	\$ 635,007	\$ 674,798	\$ 691,472	\$ 612,634
Employee Benefits	195,578	227,565	233,401	214,422
Total - Master of Science in Public Health (13633):	<u>\$ 830,585</u>	<u>\$ 902,363</u>	<u>\$ 924,873</u>	<u>\$ 827,056</u>
Health Info Mngt (13640)				
Salaries - Academic	\$ 175,295	\$ 167,979	\$ 167,979	\$ 158,879
Employee Benefits	74,658	56,707	56,707	55,608
Travel	-	-	625	-
Operating Expenses	6,831	13,509	12,884	13,509
Total - Health Info Mngt (13640):	<u>\$ 256,784</u>	<u>\$ 238,195</u>	<u>\$ 238,195</u>	<u>\$ 227,996</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET - CURRENT FUND EXPENDITURES
JULY BUDGET 2022-23

	<u>Actual 2020-21</u>	<u>October 2021-22</u>	<u>Estimated 2021-22</u>	<u>July 2022-23</u>
Speech Pathology (13650)				
Salaries - Academic	\$ 461,296	\$ 554,912	\$ 554,912	\$ 561,336
Salaries - Supporting	43,012	75,397	75,397	75,656
Salaries - Professional	201,709	264,038	264,038	280,756
Employee Benefits	193,232	283,774	283,774	321,212
Travel	949	-	910	-
Operating Expenses	2,075	7,533	7,533	7,533
Total - Speech Pathology (13650):	<u>\$ 902,273</u>	<u>\$ 1,185,654</u>	<u>\$ 1,186,564</u>	<u>\$ 1,246,493</u>
Speech Pathology Lab Fee (13652)				
Operating Expenses	\$ 11,570	\$ 10,000	\$ 10,000	\$ 10,000
Total - Speech Pathology Lab Fee (13652):	<u>\$ 11,570</u>	<u>\$ 10,000</u>	<u>\$ 10,000</u>	<u>\$ 10,000</u>
Cardio-Resp Care Sci (13660)				
Salaries - Academic	\$ 188,753	\$ 218,512	\$ 218,512	\$ 205,999
Salaries - Supporting	25,313	26,495	26,495	27,095
Employee Benefits	82,161	83,357	83,357	81,583
Travel	-	100	975	-
Operating Expenses	1,899	4,625	4,000	6,725
Total - Cardio-Resp Care Sci (13660):	<u>\$ 298,126</u>	<u>\$ 333,089</u>	<u>\$ 333,339</u>	<u>\$ 321,402</u>

**TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET - CURRENT FUND EXPENDITURES
JULY BUDGET 2022-23**

	<u>Actual 2020-21</u>	<u>October 2021-22</u>	<u>Estimated 2021-22</u>	<u>July 2022-23</u>
Cardio-Resp Care Sci Fee (13662)				
Operating Expenses	10,634	11,300	11,300	11,300
Total - Cardio-Resp Care Sci Fee (13662):	<u>\$ 10,634</u>	<u>\$ 11,300</u>	<u>\$ 11,300</u>	<u>\$ 11,300</u>
Physical Therapy (13670)				
Salaries - Academic	\$ 637,737	\$ 744,813	\$ 755,313	\$ 777,972
Salaries - Supporting	31,374	32,105	32,105	32,705
Salaries - Professional	72,114	74,485	74,485	73,000
Employee Benefits	241,425	287,795	291,470	309,287
Travel	1,375	-	8,890	-
Operating Expenses	42,704	127,566	29,566	41,616
Total - Physical Therapy (13670):	<u>\$ 1,026,729</u>	<u>\$ 1,266,764</u>	<u>\$ 1,191,829</u>	<u>\$ 1,234,580</u>

**TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET - CURRENT FUND EXPENDITURES
JULY BUDGET 2022-23**

	<u>Actual 2020-21</u>	<u>October 2021-22</u>	<u>Estimated 2021-22</u>	<u>July 2022-23</u>
Occupational Therapy (13680)				
Salaries - Academic	\$ 365,525	\$ 447,763	\$ 413,530	\$ 475,597
Salaries - Supporting	25,945	26,609	26,609	26,909
Salaries - Professional	81,676	40,910	40,910	40,610
Employee Benefits	160,958	175,370	163,389	-
Travel	-	-	375	-
Operating Expenses	11,436	20,952	22,202	20,952
Total - Occupational Therapy (13680):	<u>\$ 645,540</u>	<u>\$ 711,604</u>	<u>\$ 667,015</u>	<u>\$ 564,068</u>
Occupational Therapy Recovery (13681)				
Operating Expenses	\$ 14	\$ -	\$ -	\$ -
Total - Occupational Therapy Recovery (13681):	<u>\$ 14</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Health Sciences Part-Time Faculty (13691)				
Salaries - Academic	\$ 198,278	\$ 89,250	\$ 195,450	\$ -
Salaries - Supporting	54,404	36,900	74,900	-
Salaries - Professional	-	-	1,650	-
Employee Benefits	38,040	36,770	73,395	-
Operating Expenses	-	8,760	17,703	-
Total - Health Sciences Part-Time Faculty (13691):	<u>\$ 290,722</u>	<u>\$ 171,680</u>	<u>\$ 363,098</u>	<u>\$ -</u>

**TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET - CURRENT FUND EXPENDITURES
JULY BUDGET 2022-23**

	<u>Actual 2020-21</u>	<u>October 2021-22</u>	<u>Estimated 2021-22</u>	<u>July 2022-23</u>
Health Sciences Faculty Overload (13692)				
Salaries - Academic	\$ 39,463	\$ -	\$ 37,025	\$ -
Employee Benefits	7,285	-	12,970	-
Total - Health Sciences Faculty Overload (13692):	<u>\$ 46,748</u>	<u>\$ -</u>	<u>\$ 49,995</u>	<u>\$ -</u>
Health Sci Summer School Salaries (13694)				
Salaries - Academic	\$ 106,603	\$ 80,475	\$ 80,475	\$ -
Salaries - Supporting	38,833	18,800	18,800	-
Salaries - Professional	2,964	-	-	-
Employee Benefits	25,162	20,005	20,005	-
Total - Health Sci Summer School Salaries (13694):	<u>\$ 173,562</u>	<u>\$ 119,280</u>	<u>\$ 119,280</u>	<u>\$ -</u>
Accounting and Law (13710)				
Salaries - Academic	\$ 540,926	\$ 976,911	\$ 748,511	\$ 795,994
Salaries - Supporting	29,757	30,458	30,458	32,758
Employee Benefits	158,555	345,592	265,652	290,063
Operating Expenses	956	2,142	2,142	2,142
Total - Accounting and Law (13710):	<u>\$ 730,194</u>	<u>\$ 1,355,103</u>	<u>\$ 1,046,763</u>	<u>\$ 1,120,957</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET - CURRENT FUND EXPENDITURES
JULY BUDGET 2022-23

	<u>Actual 2020-21</u>	<u>October 2021-22</u>	<u>Estimated 2021-22</u>	<u>July 2022-23</u>
Economics and Finance (13720)				
Salaries - Academic	\$ 665,466	\$ 823,438	\$ 723,952	\$ 700,507
Salaries - Supporting	30,234	30,834	30,834	33,534
Employee Benefits	195,352	291,696	256,876	256,915
Operating Expenses	316	2,601	2,601	2,601
Total - Economics and Finance (13720):	<u>\$ 891,368</u>	<u>\$ 1,148,569</u>	<u>\$ 1,014,263</u>	<u>\$ 993,557</u>
Business Admin (13730)				
Salaries - Academic	\$ 1,133,072	\$ 1,287,746	\$ 1,261,101	\$ 1,145,649
Salaries - Supporting	5,515	68,108	68,108	56,566
Salaries - Professional	2,500	-	-	-
Employee Benefits	325,883	460,126	450,799	420,775
Operating Expenses	862	7,605	7,605	7,605
Total - Business Admin (13730):	<u>\$ 1,467,832</u>	<u>\$ 1,823,585</u>	<u>\$ 1,787,613</u>	<u>\$ 1,630,595</u>
Bus Info Systems (13740)				
Salaries - Academic	\$ 803,238	\$ 838,051	\$ 849,051	\$ 813,226
Salaries - Supporting	10,246	25,575	25,575	23,128
Employee Benefits	241,239	290,993	294,843	292,724
Travel	175	-	500	-
Operating Expenses	-	2,286	2,286	2,286
Total - Bus Info Systems (13740):	<u>\$ 1,054,898</u>	<u>\$ 1,156,905</u>	<u>\$ 1,172,255</u>	<u>\$ 1,131,364</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET - CURRENT FUND EXPENDITURES
JULY BUDGET 2022-23

	<u>Actual 2020-21</u>	<u>October 2021-22</u>	<u>Estimated 2021-22</u>	<u>July 2022-23</u>
Coll Of Business Fee (13750)				
Salaries - Academic	\$ 169,372	\$ 179,290	\$ 189,590	\$ -
Salaries - Professional	3,000	6,500	11,000	-
Employee Benefits	37,433	66,160	70,585	-
Travel	6,815	10,000	10,000	-
Operating Expenses	60,560	813,600	797,175	400,000
Total - Coll Of Business Fee (13750):	<u>\$ 277,180</u>	<u>\$ 1,075,550</u>	<u>\$ 1,078,350</u>	<u>\$ 400,000</u>
Executive MBA Program (EMBA) (13775)				
Salaries - Academic	\$ 6,609	\$ 12,150	\$ 15,050	\$ -
Salaries - Professional	-	-	2,500	-
Employee Benefits	794	5,020	6,915	-
Travel	-	25,000	25,000	25,000
Operating Expenses	84,945	155,680	148,385	175,000
Total - Executive MBA Program (EMBA) (13775):	<u>\$ 92,348</u>	<u>\$ 197,850</u>	<u>\$ 197,850</u>	<u>\$ 200,000</u>
Business Part-Time Faculty (13791)				
Salaries - Academic	\$ 145,916	\$ 117,750	\$ 228,050	\$ -
Salaries - Professional	23,100	14,100	14,100	-
Employee Benefits	19,189	37,870	68,930	-
Operating Expenses	-	-	5,605	-
Total - Business Part-Time Faculty (13791):	<u>\$ 188,205</u>	<u>\$ 169,720</u>	<u>\$ 316,685</u>	<u>\$ -</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET - CURRENT FUND EXPENDITURES
JULY BUDGET 2022-23

	<u>Actual 2020-21</u>	<u>October 2021-22</u>	<u>Estimated 2021-22</u>	<u>July 2022-23</u>
Business Faculty Overload (13792)				
Salaries - Academic	\$ 11,850	\$ 11,400	\$ 11,400	\$ -
Employee Benefits	1,711	3,990	3,990	-
Total - Business Faculty Overload (13792):	<u>\$ 13,561</u>	<u>\$ 15,390</u>	<u>\$ 15,390</u>	<u>\$ -</u>
Business Summer School Salaries (13794)				
Salaries - Academic	\$ 296,258	\$ 104,000	\$ 104,000	\$ -
Employee Benefits	52,152	23,800	23,800	-
Total - Business Summer School Salaries (13794):	<u>\$ 348,410</u>	<u>\$ 127,800</u>	<u>\$ 127,800</u>	<u>\$ -</u>
Division of Nursing (13800)				
Salaries - Administrative	\$ -	\$ -	\$ -	\$ 151,677
Salaries - Professional	55,467	-	-	-
Employee Benefits	12,171	4,200	-	-
Total - Division of Nursing (13800):	<u>\$ 67,638</u>	<u>\$ 4,200</u>	<u>\$ -</u>	<u>\$ 151,677</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET - CURRENT FUND EXPENDITURES
JULY BUDGET 2022-23

	<u>Actual 2020-21</u>	<u>October 2021-22</u>	<u>Estimated 2021-22</u>	<u>July 2022-23</u>
Nursing Education (13810)				
Salaries - Academic	\$ 222,278	\$ 353,838	\$ 353,838	\$ 287,029
Salaries - Supporting	10,602	31,112	31,112	20,890
Salaries - Professional	76,250	87,009	87,009	87,109
Employee Benefits	93,372	161,177	161,177	138,260
Travel	-	-	100	-
Operating Expenses	-	12,240	12,140	12,240
Total - Nursing Education (13810):	<u>\$ 402,502</u>	<u>\$ 645,376</u>	<u>\$ 645,376</u>	<u>\$ 545,528</u>
Baccu Nursing Prog (13820)				
Salaries - Academic	\$ 379,341	\$ 810,015	\$ 753,685	\$ 638,170
Salaries - Supporting	18,395	28,351	28,351	28,060
Salaries - Professional	87,950	146,709	146,709	132,834
Employee Benefits	142,290	340,494	320,784	279,672
Operating Expenses	-	4,671	4,671	4,671
Total - Baccu Nursing Prog (13820):	<u>\$ 627,976</u>	<u>\$ 1,330,240</u>	<u>\$ 1,254,200</u>	<u>\$ 1,083,407</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET - CURRENT FUND EXPENDITURES
JULY BUDGET 2022-23

	<u>Actual 2020-21</u>	<u>October 2021-22</u>	<u>Estimated 2021-22</u>	<u>July 2022-23</u>
Masters In Nursing (13830)				
Salaries - Administrative	\$ 45,437	\$ 111,495	\$ -	\$ -
Salaries - Academic	295,619	340,695	341,195	289,409
Salaries - Supporting	25,146	33,293	33,293	32,700
Salaries - Professional	89,909	135,252	135,252	111,595
Employee Benefits	126,207	211,070	211,245	151,796
Operating Expenses	-	2,304	2,304	2,304
Total - Masters In Nursing (13830):	<u>\$ 582,318</u>	<u>\$ 834,109</u>	<u>\$ 723,289</u>	<u>\$ 587,804</u>
Nursing Course Fee (13880)				
Operating Expenses	\$ 45,441	\$ 540,962	\$ 540,962	\$ 50,000
Total - Nursing Course Fee (13880):	<u>\$ 45,441</u>	<u>\$ 540,962</u>	<u>\$ 540,962</u>	<u>\$ 50,000</u>
Aerospace Studies (13900)				
Salaries - Supporting	\$ 29,829	\$ 30,502	\$ 30,502	\$ 31,202
Employee Benefits	11,430	10,265	10,265	10,921
Travel	-	1,562	1,562	-
Operating Expenses	2,255	4,185	4,185	4,185
Total - Aerospace Studies (13900):	<u>\$ 43,514</u>	<u>\$ 46,514</u>	<u>\$ 46,514</u>	<u>\$ 46,308</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET - CURRENT FUND EXPENDITURES
JULY BUDGET 2022-23

	<u>Actual 2020-21</u>	<u>October 2021-22</u>	<u>Estimated 2021-22</u>	<u>July 2022-23</u>
Life & Phy Sci Part-Time Faculty (14091)				
Salaries - Academic	\$ 372,000	\$ 265,850	\$ 545,850	\$ -
Employee Benefits	56,193	87,485	181,712	-
Total - Life & Phy Sci Part-Time Faculty (14091):	<u>\$ 428,193</u>	<u>\$ 353,335</u>	<u>\$ 727,562</u>	<u>\$ -</u>
Life & Phy Sci Faculty Overload (14092)				
Salaries - Academic	\$ 8,000	\$ 2,100	\$ 2,100	\$ -
Employee Benefits	897	420	420	-
Total - Life & Phy Sci Faculty Overload (14092):	<u>\$ 8,897</u>	<u>\$ 2,520</u>	<u>\$ 2,520</u>	<u>\$ -</u>
Life & Physical Sci Summer Sch Sal (14094)				
Salaries - Academic	\$ 216,931	\$ 94,100	\$ 94,100	\$ -
Employee Benefits	39,474	16,380	16,380	-
Total - Life & Physical Sci Summer Sch Sal (14094):	<u>\$ 256,405</u>	<u>\$ 110,480</u>	<u>\$ 110,480</u>	<u>\$ -</u>
Non-Credit Operation (17000)				
Salaries - Academic	\$ 1,200	\$ -	\$ 1,200	\$ -
Salaries - Professional	49,300	48,650	200	-
Employee Benefits	13,469	17,028	278	-
Operating Expenses	3,083	18,826	17,416	18,826
Total - Non-Credit Operation (17000):	<u>\$ 67,052</u>	<u>\$ 84,504</u>	<u>\$ 19,094</u>	<u>\$ 18,826</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET - CURRENT FUND EXPENDITURES
JULY BUDGET 2022-23

	<u>Actual 2020-21</u>	<u>October 2021-22</u>	<u>Estimated 2021-22</u>	<u>July 2022-23</u>
Distance Education (17030)				
Salaries - Academic	\$ 6,000	\$ 12,000	\$ 21,000	\$ -
Salaries - Professional	93,112	-	2,761	-
Employee Benefits	25,384	4,200	7,441	-
Operating Expenses	9,950	22,275	18,900	38,475
Total - Distance Education (17030):	<u>\$ 134,446</u>	<u>\$ 38,475</u>	<u>\$ 50,102</u>	<u>\$ 38,475</u>
Service Learning Ctr (17040)				
Salaries - Academic	\$ 112,090	\$ 115,504	\$ 115,504	\$ 117,804
Salaries - Professional	59,504	123,037	123,037	85,600
Employee Benefits	55,516	81,130	81,130	71,191
Operating Expenses	-	4,878	4,878	4,878
Total - Service Learning Ctr (17040):	<u>\$ 227,110</u>	<u>\$ 324,549</u>	<u>\$ 324,549</u>	<u>\$ 279,473</u>
Instructional Support (17500)				
Salaries - Academic	\$ 75,212	\$ 77,385	\$ 77,385	\$ 77,385
Salaries - Supporting	29,832	30,502	30,502	31,002
Salaries - Students	465	-	-	-
Salaries - Professional	1,084,237	1,140,274	1,140,774	1,231,379
Employee Benefits	478,316	420,418	423,327	468,918
Travel	-	8,400	8,400	8,400
Operating Expenses	21,087	38,421	38,421	45,421
Total - Instructional Support (17500):	<u>\$ 1,689,149</u>	<u>\$ 1,715,400</u>	<u>\$ 1,718,809</u>	<u>\$ 1,862,505</u>

**TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET - CURRENT FUND EXPENDITURES
JULY BUDGET 2022-23**

	<u>Actual 2020-21</u>	<u>October 2021-22</u>	<u>Estimated 2021-22</u>	<u>July 2022-23</u>
Other Gen Admin and Log (21200)				
Employee Benefits	\$ 912,871	\$ 912,000	\$ -	\$ -
Total - Other Gen Admin and Log (21200):	<u>\$ 912,871</u>	<u>\$ 912,000</u>	<u>\$ -</u>	<u>\$ -</u>
VESP (70112)				
Salaries - Academic	\$ 2,879,819	\$ -	\$ -	\$ -
Salaries - Supporting	30,247	-	-	-
Salaries - Professional	62,167	-	-	-
Employee Benefits	221,265	-	-	-
Total - VESP (70112):	<u>\$ 3,193,498</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Central Org Expense (73100)				
Employee Benefits	\$ 34,018	\$ 30,000	\$ -	\$ -
Total - Central Org Expense (73100):	<u>\$ 34,018</u>	<u>\$ 30,000</u>	<u>\$ -</u>	<u>\$ -</u>

**TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET - CURRENT FUND EXPENDITURES
JULY BUDGET 2022-23**

	<u>Actual 2020-21</u>	<u>October 2021-22</u>	<u>Estimated 2021-22</u>	<u>July 2022-23</u>
Total - Instruction (200):				
Salaries - Administrative	\$ 339,612	\$ 223,731	\$ 112,236	\$ 281,948
Salaries - Academic	34,146,692	35,486,928	35,335,807	36,015,014
Salaries - Supporting	1,649,720	1,624,448	1,660,398	1,680,843
Salaries - Students	26,605	115,000	135,000	-
Salaries - Professional	3,955,385	3,442,971	3,573,116	3,559,844
Employee Benefits	12,780,435	14,955,169	14,089,235	14,294,998
Travel	58,215	413,529	433,975	568,100
Operating Expenses	2,518,913	8,229,767	7,800,728	7,546,895
Capital Outlay	75,889	7,000	262,310	-
Total	<u>\$ 55,551,466.00</u>	<u>\$ 64,498,543.00</u>	<u>\$ 63,402,805.00</u>	<u>\$ 63,947,642.00</u>
Research (250)				
Computer Allocation (12518)				
Salaries - Administrative	\$ 5,303	\$ -	\$ -	\$ -
Salaries - Supporting	7,677	-	-	-
Salaries - Professional	20,486	-	-	-
Employee Benefits	11,067	-	-	-
Operating Expenses	19,953	65,590	65,590	66,900
Capital Outlay	1,266	-	-	-
Total - Computer Allocation (12518):	<u>\$ 65,752</u>	<u>\$ 65,590</u>	<u>\$ 65,590</u>	<u>\$ 66,900</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET - CURRENT FUND EXPENDITURES
JULY BUDGET 2022-23

	<u>Actual 2020-21</u>	<u>October 2021-22</u>	<u>Estimated 2021-22</u>	<u>July 2022-23</u>
Agricultural Science - Dean Rest (13516)				
Employee Benefits	\$ 6,615	\$ -	\$ -	\$ -
Total - Agricultural Science - Dean Rest (13516):	<u>\$ 6,615</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Other Gen Admin and Log (21200)				
Employee Benefits	\$ 27,936	\$ 27,000	\$ -	\$ -
Total - Other Gen Admin and Log (21200):	<u>\$ 27,936</u>	<u>\$ 27,000</u>	<u>\$ -</u>	<u>\$ -</u>
Academic Affairs - Research (60050)				
Operating Expenses	\$ -	\$ -	\$ 850	\$ -
Total - Academic Affairs - Research (60050):	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 850</u>	<u>\$ -</u>
Liberal Arts - Research (60052)				
Operating Expenses	\$ -	\$ -	\$ 1,490	\$ -
Total - Liberal Arts - Research (60052):	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 1,490</u>	<u>\$ -</u>
Education Administration - Research (60053)				
Operating Expenses	\$ -	\$ -	\$ 1,460	\$ -
Total - Education Administration - Research (60053):	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 1,460</u>	<u>\$ -</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET - CURRENT FUND EXPENDITURES
JULY BUDGET 2022-23

	<u>Actual 2020-21</u>	<u>October 2021-22</u>	<u>Estimated 2021-22</u>	<u>July 2022-23</u>
Dean of Engineering - Research (60054)				
Operating Expenses	\$ -	\$ -	\$ 2,040	\$ -
Total - Dean of Engineering - Research (60054):	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 2,040</u>	<u>\$ -</u>
Agricultural Science - Research (60055)				
Travel	\$ -	\$ -	\$ 10,000	\$ -
Operating Expenses	-	-	62,260	-
Total - Agricultural Science - Research (60055):	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 72,260</u>	<u>\$ -</u>
Healthcare Administration -Research (60056)				
Operating Expenses	\$ -	\$ -	\$ 5,030	\$ -
Total - Healthcare Administration -Research (60056):	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 5,030</u>	<u>\$ -</u>
Chemistry - Research (60058)				
Operating Expenses	\$ -	\$ -	\$ 15,600	\$ -
Total - Chemistry - Research (60058):	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 15,600</u>	<u>\$ -</u>
Biology - Research (60059)				
Operating Expenses	\$ 5,376	\$ -	\$ 23,970	\$ -
Total - Biology - Research (60059):	<u>\$ 5,376</u>	<u>\$ -</u>	<u>\$ 23,970</u>	<u>\$ -</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET - CURRENT FUND EXPENDITURES
JULY BUDGET 2022-23

	<u>Actual 2020-21</u>	<u>October 2021-22</u>	<u>Estimated 2021-22</u>	<u>July 2022-23</u>
Physics & Math - Research (60060)				
Operating Expenses	\$ -	\$ -	\$ 4,470	\$ -
Total - Physics & Math - Research (60060):	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 4,470</u>	<u>\$ -</u>
Psychology - Research (60061)				
Operating Expenses	\$ 12,417	\$ -	\$ 20,340	\$ -
Total - Psychology - Research (60061):	<u>\$ 12,417</u>	<u>\$ -</u>	<u>\$ 20,340</u>	<u>\$ -</u>
Civil & Envir Engineering -Research (60062)				
Operating Expenses	\$ 1,301	\$ -	\$ 7,030	\$ -
Capital Outlay	(5,000)	-	-	-
Total - Civil & Envir Engineering -Research (60062):	<u>\$ (3,699)</u>	<u>\$ -</u>	<u>\$ 7,030</u>	<u>\$ -</u>
Mechanical Engineering - Research (60063)				
Operating Expenses	\$ 5,631	\$ -	\$ 13,290	\$ -
Total - Mechanical Engineering - Research (60063):	<u>\$ 5,631</u>	<u>\$ -</u>	<u>\$ 13,290</u>	<u>\$ -</u>
Computer Science - Research (60064)				
Operating Expenses	\$ 11,760	\$ -	\$ 8,760	\$ -
Total - Computer Science - Research (60064):	<u>\$ 11,760</u>	<u>\$ -</u>	<u>\$ 8,760</u>	<u>\$ -</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET - CURRENT FUND EXPENDITURES
JULY BUDGET 2022-23

	<u>Actual 2020-21</u>	<u>October 2021-22</u>	<u>Estimated 2021-22</u>	<u>July 2022-23</u>
Electrical Engineering - Research (60065)				
Operating Expenses	\$ 3,677	\$ -	\$ 6,160	\$ -
Total - Electrical Engineering - Research (60065):	<u>\$ 3,677</u>	<u>\$ -</u>	<u>\$ 6,160</u>	<u>\$ -</u>
Family & Consumer Science -Research (60066)				
Operating Expenses	\$ 4,717	\$ -	\$ 17,340	\$ -
Total - Family & Consumer Science -Research (60066):	<u>\$ 4,717</u>	<u>\$ -</u>	<u>\$ 17,340</u>	<u>\$ -</u>
Speech Pathology - Research (60067)				
Operating Expenses	\$ 464	\$ -	\$ 510	\$ -
Total - Speech Pathology - Research (60067):	<u>\$ 464</u>	<u>\$ -</u>	<u>\$ 510</u>	<u>\$ -</u>
Dean Agricultural Sciences-Research (60068)				
Operating Expenses	\$ 80,938	\$ -	\$ -	\$ -
Total - Dean Agricultural Sciences-Research (60068):	<u>\$ 80,938</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Dean of Health Sciences - Research (60070)				
Operating Expenses	\$ -	\$ -	\$ 10,060	\$ -
Total - Dean of Health Sciences - Research (60070):	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 10,060</u>	<u>\$ -</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET - CURRENT FUND EXPENDITURES
JULY BUDGET 2022-23

	<u>Actual 2020-21</u>	<u>October 2021-22</u>	<u>Estimated 2021-22</u>	<u>July 2022-23</u>
Cooperative Extension - Research (60071)				
Operating Expenses	\$ 3,648	\$ -	\$ -	\$ -
Total - Cooperative Extension - Research (60071):	<u>\$ 3,648</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Agricultural Environmental-Research (60072)				
Operating Expenses	\$ 3,607	\$ -	\$ 14,630	\$ -
Total - Agricultural Environmental-Research (60072):	<u>\$ 3,607</u>	<u>\$ -</u>	<u>\$ 14,630</u>	<u>\$ -</u>
Teaching and Learning - Research (60073)				
Operating Expenses	\$ 95	\$ -	\$ 11,190	\$ -
Total - Teaching and Learning - Research (60073):	<u>\$ 95</u>	<u>\$ -</u>	<u>\$ 11,190</u>	<u>\$ -</u>
Research and Spons Programs (61010)				
Salaries - Administrative	\$ 111,170	\$ 111,716	\$ 124,129	\$ 65,900
Salaries - Academic	22,200	-	-	-
Salaries - Supporting	34,151	43,035	43,035	29,102
Salaries - Professional	214,709	245,034	255,034	249,183
Employee Benefits	146,669	138,243	141,743	120,465
Travel	745	8,000	10,600	8,000
Operating Expenses	51,768	95,961	42,861	119,831
Total - Research and Spons Programs (61010):	<u>\$ 581,412</u>	<u>\$ 641,989</u>	<u>\$ 617,402</u>	<u>\$ 592,481</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET - CURRENT FUND EXPENDITURES
JULY BUDGET 2022-23

	<u>Actual 2020-21</u>	<u>October 2021-22</u>	<u>Estimated 2021-22</u>	<u>July 2022-23</u>
Ctr Entrepreneur/Econ Dev (61020)				
Salaries - Professional	\$ 116,114	\$ 112,350	\$ 32,350	\$ 80,000
Employee Benefits	23,840	39,323	11,323	28,000
Travel	-	460	460	460
Operating Expenses	-	1,827	1,827	1,827
Total - Ctr Entrepreneur/Econ Dev (61020):	<u>\$ 139,954</u>	<u>\$ 153,960</u>	<u>\$ 45,960</u>	<u>\$ 110,287</u>
RSP F and A Recovery (61030)				
Salaries - Administrative	\$ 3,955	\$ -	\$ 9,000	\$ -
Salaries - Academic	102,206	-	110,000	-
Salaries - Supporting	16,140	-	21,000	-
Salaries - Students	460	-	-	-
Salaries - Professional	42,623	-	50,000	-
Employee Benefits	37,647	-	66,500	-
Operating Expenses	1,802	418,328	30,848	158,328
Total - RSP F and A Recovery (61030):	<u>\$ 204,833</u>	<u>\$ 418,328</u>	<u>\$ 287,348</u>	<u>\$ 158,328</u>
Research Symposium (61050)				
Salaries - Academic	\$ 6,500	\$ -	\$ -	\$ -
Employee Benefits	1,430	-	-	-
Operating Expenses	2,822	4,500	4,500	4,500
Total - Research Symposium (61050):	<u>\$ 10,752</u>	<u>\$ 4,500</u>	<u>\$ 4,500</u>	<u>\$ 4,500</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET - CURRENT FUND EXPENDITURES
JULY BUDGET 2022-23

	<u>Actual 2020-21</u>	<u>October 2021-22</u>	<u>Estimated 2021-22</u>	<u>July 2022-23</u>
Ctr Health Research Unrestricted (61076)				
Salaries - Academic	\$ 2,800	\$ -	\$ 1,000	\$ -
Salaries - Supporting	-	-	2,850	-
Salaries - Students	-	-	1,950	-
Employee Benefits	-	-	2,540	-
Operating Expenses	7,565	18,438	6,698	18,438
Total - Ctr Health Research Unrestricted (61076):	<u>\$ 10,365</u>	<u>\$ 18,438</u>	<u>\$ 15,038</u>	<u>\$ 18,438</u>
COE Learning Sciences Match (61080)				
Salaries - Professional	\$ 127,379	\$ 168,025	\$ 150,464	\$ 154,045
Employee Benefits	52,510	58,424	58,424	53,916
Travel	-	10,000	-	10,000
Operating Expenses	-	45,018	18	45,018
Total - COE Learning Sciences Match (61080):	<u>\$ 179,889</u>	<u>\$ 281,467</u>	<u>\$ 208,906</u>	<u>\$ 262,979</u>
COE Info Sys Match (61090)				
Salaries - Professional	\$ 192,116	\$ 246,451	\$ 246,451	\$ 262,884
Employee Benefits	64,298	86,007	86,007	92,009
Operating Expenses	17,234	83,700	83,700	103,500
Capital Outlay	29,174	19,800	19,800	-
Total - COE Info Sys Match (61090):	<u>\$ 302,822</u>	<u>\$ 435,958</u>	<u>\$ 435,958</u>	<u>\$ 458,393</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET - CURRENT FUND EXPENDITURES
JULY BUDGET 2022-23

	<u>Actual 2020-21</u>	<u>October 2021-22</u>	<u>Estimated 2021-22</u>	<u>July 2022-23</u>
Other Inst and Rch Ctr (61100)				
Salaries - Administrative	\$ -	\$ -	\$ -	\$ 3,900
Salaries - Supporting	-	-	-	1,746
Salaries - Professional	-	-	-	46,948
Employee Benefits	7,254	-	-	18,408
Operating Expenses	-	410,304	396,804	650,880
Total - Other Inst and Rch Ctr (61100):	<u>\$ 7,254</u>	<u>\$ 410,304</u>	<u>\$ 396,804</u>	<u>\$ 721,882</u>
NANO Labs (61110)				
Salaries - Professional	\$ 58,996	\$ 60,757	\$ 60,757	\$ 61,457
Employee Benefits	15,530	20,446	20,446	21,510
Total - NANO Labs (61110):	<u>\$ 74,526</u>	<u>\$ 81,203</u>	<u>\$ 81,203</u>	<u>\$ 82,967</u>
VESP (70112)				
Salaries - Supporting	\$ 33,333	\$ -	\$ -	\$ -
Salaries - Professional	95,799	-	-	-
Employee Benefits	9,879	-	-	-
Total - VESP (70112):	<u>\$ 139,011</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Central Org Expense (73100)				
Employee Benefits	1,156	1,100	-	-
Total - Central Org Expense (73100):	<u>\$ 1,156</u>	<u>\$ 1,100</u>	<u>\$ -</u>	<u>\$ -</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET - CURRENT FUND EXPENDITURES
JULY BUDGET 2022-23

	<u>Actual 2020-21</u>	<u>October 2021-22</u>	<u>Estimated 2021-22</u>	<u>July 2022-23</u>
Total - Research (250):				
Salaries - Administrative	\$ 120,428	\$ 111,716	\$ 133,129	\$ 69,800
Salaries - Academic	133,706	-	111,000	-
Salaries - Supporting	91,301	43,035	66,885	30,848
Salaries - Students	460	-	1,950	-
Salaries - Professional	868,222	832,617	795,056	854,517
Employee Benefits	405,831	370,543	386,983	334,308
Travel	745	18,460	21,060	18,460
Operating Expenses	234,775	1,143,666	859,326	1,169,222
Capital Outlay	25,440	19,800	19,800	-
Total	<u>\$ 1,880,908.00</u>	<u>\$ 2,539,837.00</u>	<u>\$ 2,395,189.00</u>	<u>\$ 2,477,155.00</u>
Public Service (300)				
Events Management (12100)				
Salaries - Professional	\$ 155,403	\$ 187,189	\$ 187,189	\$ 170,514
Employee Benefits	46,262	63,775	63,775	59,680
Travel	-	3,820	8,820	3,820
Operating Expenses	57,122	90,000	65,700	90,000
Capital Outlay	-	-	40,000	-
Total - Events Management (12100):	<u>\$ 258,787</u>	<u>\$ 344,784</u>	<u>\$ 365,484</u>	<u>\$ 324,014</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET - CURRENT FUND EXPENDITURES
JULY BUDGET 2022-23

	<u>Actual 2020-21</u>	<u>October 2021-22</u>	<u>Estimated 2021-22</u>	<u>July 2022-23</u>
Avon Wm Campus Oper (12110)				
Salaries - Supporting	\$ 26,812	\$ 1,000	\$ 1,000	\$ -
Employee Benefits	13,440	9,221	9,221	-
Operating Expenses	-	13,919	13,919	13,919
Total - Avon Wm Campus Oper (12110):	<u>\$ 40,252</u>	<u>\$ 24,140</u>	<u>\$ 24,140</u>	<u>\$ 13,919</u>
SMART Technology (12113)				
Salaries - Administrative	\$ 188,180	\$ 177,787	\$ 177,787	\$ 180,787
Salaries - Supporting	32,637	33,212	35,042	33,222
Salaries - Professional	342,367	661,249	719,699	649,248
Employee Benefits	145,706	294,412	313,432	302,140
Travel	-	-	6,250	-
Operating Expenses	31,875	23,410	211,700	9,000
Total - SMART Technology (12113):	<u>\$ 740,765</u>	<u>\$ 1,190,070</u>	<u>\$ 1,463,910</u>	<u>\$ 1,174,397</u>
Off-Campus Support (12114)				
Salaries - Professional	\$ 96,108	\$ 87,255	\$ 87,255	\$ 89,255
Employee Benefits	28,044	29,378	29,378	31,239
Travel	-	-	5,100	-
Operating Expenses	28,393	52,920	47,820	52,920
Total - Off-Campus Support (12114):	<u>\$ 152,545</u>	<u>\$ 169,553</u>	<u>\$ 169,553</u>	<u>\$ 173,414</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET - CURRENT FUND EXPENDITURES
JULY BUDGET 2022-23

	<u>Actual 2020-21</u>	<u>October 2021-22</u>	<u>Estimated 2021-22</u>	<u>July 2022-23</u>
Center For Extended Ed (12115)				
Salaries - Administrative	\$ 126,156	\$ 129,999	\$ 1,900	\$ -
Salaries - Supporting	46,639	18,768	700	-
Salaries - Professional	186,026	138,408	97,637	45,737
Employee Benefits	93,225	146,057	80,625	16,008
Travel	-	2,550	2,550	2,550
Operating Expenses	4,673	36,000	29,250	36,000
Total - Center For Extended Ed (12115):	<u>\$ 456,719</u>	<u>\$ 471,782</u>	<u>\$ 212,662</u>	<u>\$ 100,295</u>
Center For Extended Ed Recovery (12117)				
Operating Expenses	\$ (360,000)	\$ (360,000)	\$ (360,000)	\$ (360,000)
Total - Center For Extended Ed Recovery (12117):	<u>\$ (360,000)</u>	<u>\$ (360,000)</u>	<u>\$ (360,000)</u>	<u>\$ (360,000)</u>
Intensive English Program (12118)				
Salaries - Academic	\$ 500	\$ -	\$ -	\$ -
Salaries - Supporting	31,334	27,720	42,690	-
Salaries - Professional	115,174	118,862	118,862	119,862
Employee Benefits	49,840	49,705	54,937	41,952
Travel	-	600	600	-
Operating Expenses	3,157	28,570	8,368	66,600
Total - Intensive English Program (12118):	<u>\$ 200,005</u>	<u>\$ 225,457</u>	<u>\$ 225,457</u>	<u>\$ 228,414</u>

**TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET - CURRENT FUND EXPENDITURES
JULY BUDGET 2022-23**

	<u>Actual 2020-21</u>	<u>October 2021-22</u>	<u>Estimated 2021-22</u>	<u>July 2022-23</u>
TN Small Bus Dev Ctr (12400)				
Salaries - Supporting	\$ 16,407	\$ 15,904	\$ 15,904	\$ 16,550
Salaries - Students	696	-	-	-
Salaries - Professional	86,559	88,358	96,058	55,361
Employee Benefits	31,080	35,559	35,559	25,169
Total - TN Small Bus Dev Ctr (12400):	<u>\$ 134,742</u>	<u>\$ 139,821</u>	<u>\$ 147,521</u>	<u>\$ 97,080</u>
Computer Allocation (12518)				
Salaries - Administrative	\$ 6,661	\$ -	\$ -	\$ -
Salaries - Supporting	9,643	-	-	-
Salaries - Professional	25,732	-	-	-
Employee Benefits	13,902	-	-	-
Operating Expenses	25,062	82,386	64,009	78,800
Capital Outlay	1,590	-	-	-
Total - Computer Allocation (12518):	<u>\$ 82,590</u>	<u>\$ 82,386</u>	<u>\$ 64,009</u>	<u>\$ 78,800</u>
CAMA (13150)				
Operating Expenses	\$ -	\$ 10,000	\$ 10,000	\$ 10,000
Total - CAMA (13150):	<u>\$ -</u>	<u>\$ 10,000</u>	<u>\$ 10,000</u>	<u>\$ 10,000</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET - CURRENT FUND EXPENDITURES
JULY BUDGET 2022-23

	<u>Actual 2020-21</u>	<u>October 2021-22</u>	<u>Estimated 2021-22</u>	<u>July 2022-23</u>
CAMA Recovery (13151)				
Operating Expenses	\$ (3,413)	\$ (10,000)	\$ (10,000)	\$ (10,000)
Total - CAMA Recovery (13151):	<u>\$ (3,413)</u>	<u>\$ (10,000)</u>	<u>\$ (10,000)</u>	<u>\$ (10,000)</u>
Agricultural Science (13510)				
Salaries - Academic	\$ 1,675	\$ -	\$ -	\$ -
Employee Benefits	499	-	-	-
Total - Agricultural Science (13510):	<u>\$ 2,174</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Incubation Center (13765)				
Salaries - Students	\$ 990	\$ -	\$ -	\$ -
Salaries - Professional	29,762	56,175	60,000	40,000
Employee Benefits	2,277	19,661	21,351	14,000
Travel	-	100	100	-
Operating Expenses	13,897	89,900	83,385	90,000
Total - Incubation Center (13765):	<u>\$ 46,926</u>	<u>\$ 165,836</u>	<u>\$ 164,836</u>	<u>\$ 144,000</u>
Incubation Center Recovery (13766)				
Operating Expenses	\$ (114,391)	\$ (165,836)	\$ (90,000)	\$ (90,000)
Total - Incubation Center Recovery (13766):	<u>\$ (114,391)</u>	<u>\$ (165,836)</u>	<u>\$ (90,000)</u>	<u>\$ (90,000)</u>

**TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET - CURRENT FUND EXPENDITURES
JULY BUDGET 2022-23**

	<u>Actual 2020-21</u>	<u>October 2021-22</u>	<u>Estimated 2021-22</u>	<u>July 2022-23</u>
Distance Education Restricted (17035)				
Operating Expenses	\$ 21	\$ -	\$ -	\$ -
Total - Distance Education Restricted (17035):	<u>\$ 21</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Other Community Serv (21100)				
Salaries - Administrative	\$ -	\$ -	\$ -	\$ 10,487
Salaries - Academic	-	-	-	1,084
Salaries - Supporting	-	-	-	2,878
Salaries - Professional	-	-	-	68,420
Employee Benefits	42,830	-	-	29,004
Operating Expenses	-	115,000	30,000	86,368
Total - Other Community Serv (21100):	<u>\$ 42,830</u>	<u>\$ 115,000</u>	<u>\$ 30,000</u>	<u>\$ 198,241</u>
Other Gen Admin and Log (21200)				
Employee Benefits	\$ 21,398	\$ 21,000	\$ -	\$ -
Total - Other Gen Admin and Log (21200):	<u>\$ 21,398</u>	<u>\$ 21,000</u>	<u>\$ -</u>	<u>\$ -</u>
Gentry Pool (30710)				
Operating Expenses	\$ 1,051	\$ 9,000	\$ 9,000	\$ 9,000
Total - Gentry Pool (30710):	<u>\$ 1,051</u>	<u>\$ 9,000</u>	<u>\$ 9,000</u>	<u>\$ 9,000</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET - CURRENT FUND EXPENDITURES
JULY BUDGET 2022-23

	<u>Actual 2020-21</u>	<u>October 2021-22</u>	<u>Estimated 2021-22</u>	<u>July 2022-23</u>
VESP (70112)				
Salaries - Professional	\$ 27,467	\$ -	\$ -	\$ -
Employee Benefits	2,101	-	-	-
Total - VESP (70112):	<u>\$ 29,568</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Central Org Expense (73100)				
Employee Benefits	\$ 1,393	\$ 1,300	\$ -	\$ -
Total - Central Org Expense (73100):	<u>\$ 1,393</u>	<u>\$ 1,300</u>	<u>\$ -</u>	<u>\$ -</u>
Total - Public Service (300):				
Salaries - Administrative	\$ 320,997	\$ 307,786	\$ 179,687	\$ 191,274
Salaries - Academic	2,175	-	-	1,084
Salaries - Supporting	163,472	96,604	95,336	52,650
Salaries - Students	1,686	-	-	-
Salaries - Professional	1,064,598	1,337,496	1,366,700	1,238,397
Employee Benefits	491,997	670,068	608,278	519,192
Travel	-	7,070	23,420	6,370
Operating Expenses	(312,553)	15,269	113,151	82,607
Capital Outlay	1,590	-	40,000	-
Total	<u>\$ 1,733,962.00</u>	<u>\$ 2,434,293.00</u>	<u>\$ 2,426,572.00</u>	<u>\$ 2,091,574.00</u>

**TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET - CURRENT FUND EXPENDITURES
JULY BUDGET 2022-23**

	<u>Actual 2020-21</u>	<u>October 2021-22</u>	<u>Estimated 2021-22</u>	<u>July 2022-23</u>
Academic Support (350)				
SMART Technology (12113)				
Salaries - Professional	\$ 100,000	\$ -	\$ -	\$ -
Employee Benefits	25,840	-	-	-
Total - SMART Technology (12113):	<u>\$ 125,840</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Academic Computing (12200)				
Salaries - Supporting	\$ 148,933	\$ 136,518	\$ 141,718	\$ 138,718
Salaries - Professional	275,888	292,768	292,768	299,368
Employee Benefits	162,196	144,511	147,311	153,330
Operating Expenses	39,902	43,686	35,686	43,686
Total - Academic Computing (12200):	<u>\$ 626,919</u>	<u>\$ 617,483</u>	<u>\$ 617,483</u>	<u>\$ 635,102</u>
Computer Allocation (12518)				
Salaries - Administrative	\$ 24,073	\$ -	\$ -	\$ -
Salaries - Supporting	34,852	-	-	-
Salaries - Professional	92,996	-	-	-
Employee Benefits	50,244	-	-	-
Operating Expenses	90,577	297,747	256,396	293,100
Capital Outlay	5,748	-	-	-
Total - Computer Allocation (12518):	<u>\$ 298,490</u>	<u>\$ 297,747</u>	<u>\$ 256,396</u>	<u>\$ 293,100</u>

**TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET - CURRENT FUND EXPENDITURES
JULY BUDGET 2022-23**

	<u>Actual 2020-21</u>	<u>October 2021-22</u>	<u>Estimated 2021-22</u>	<u>July 2022-23</u>
Multi-Media Service (12520)				
Salaries - Professional	\$ 52,669	\$ 3,000	\$ 3,000	\$ 3,000
Employee Benefits	23,687	1,050	1,050	1,050
Total - Multi-Media Service (12520):	<u>\$ 76,356</u>	<u>\$ 4,050</u>	<u>\$ 4,050</u>	<u>\$ 4,050</u>
Testing Admin (12522)				
Salaries - Supporting	\$ 66,909	\$ 68,699	\$ 72,399	\$ 94,227
Salaries - Professional	121,329	144,877	144,877	146,277
Employee Benefits	63,862	71,019	72,314	84,176
Travel	-	1,910	1,910	5,000
Operating Expenses	15,743	49,734	49,734	49,734
Total - Testing Admin (12522):	<u>\$ 267,843</u>	<u>\$ 336,239</u>	<u>\$ 341,234</u>	<u>\$ 379,414</u>
Accreditation Fees (12526)				
Travel	\$ 1,362	\$ 3,190	\$ 3,190	\$ 3,190
Operating Expenses	81,573	19,670	69,670	40,070
Total - Accreditation Fees (12526):	<u>\$ 82,935</u>	<u>\$ 22,860</u>	<u>\$ 72,860</u>	<u>\$ 43,260</u>
Membership Fees (12528)				
Operating Expenses	\$ 121,139	\$ 64,953	\$ 64,953	\$ 64,953
Total - Membership Fees (12528):	<u>\$ 121,139</u>	<u>\$ 64,953</u>	<u>\$ 64,953</u>	<u>\$ 64,953</u>

**TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET - CURRENT FUND EXPENDITURES
JULY BUDGET 2022-23**

	<u>Actual 2020-21</u>	<u>October 2021-22</u>	<u>Estimated 2021-22</u>	<u>July 2022-23</u>
Other Acad Admin (12532)				
Salaries - Administrative	\$ -	\$ -	\$ -	\$ 100,438
Salaries - Academic	-	-	-	60,141
Salaries - Supporting	-	-	-	61,207
Salaries - Professional	-	-	-	133,646
Employee Benefits	-	-	-	314,492
Operating Expenses	-	110,000	206,958	60,115
Total - Other Acad Admin (12532):	<u>\$ -</u>	<u>\$ 110,000</u>	<u>\$ 206,958</u>	<u>\$ 730,039</u>
NCATE (12534)				
Operating Expenses	\$ -	\$ -	\$ 4,500	\$ 4,500
Total - NCATE (12534):	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 4,500</u>	<u>\$ 4,500</u>
Institutional Effectiveness (12600)				
Salaries - Administrative	\$ 141,354	\$ 145,527	\$ 145,527	\$ 148,627
Salaries - Supporting	2,164	17,734	17,734	13,183
Salaries - Professional	41,002	-	-	-
Employee Benefits	50,743	55,200	59,112	-
Travel	-	920	920	920
Operating Expenses	239	4,851	4,851	4,851
Total - Institutional Effectiveness (12600):	<u>\$ 235,502</u>	<u>\$ 224,232</u>	<u>\$ 228,144</u>	<u>\$ 167,581</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET - CURRENT FUND EXPENDITURES
JULY BUDGET 2022-23

	<u>Actual 2020-21</u>	<u>October 2021-22</u>	<u>Estimated 2021-22</u>	<u>July 2022-23</u>
Program Evaluations (12700)				
Operating Expenses	\$ 9,209	\$ 4,822	\$ 13,822	\$ 8,822
Total - Program Evaluations (12700):	<u>\$ 9,209</u>	<u>\$ 4,822</u>	<u>\$ 13,822</u>	<u>\$ 8,822</u>
Faculty Development (12705)				
Operating Expenses	\$ -	\$ -	\$ 5,247	\$ 5,247
Total - Faculty Development (12705):	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 5,247</u>	<u>\$ 5,247</u>
Dean Public Ser and Urban Affairs (13010)				
Salaries - Administrative	\$ 222,149	\$ 249,456	\$ 249,456	\$ 250,456
Salaries - Academic	-	-	10,000	-
Salaries - Professional	40,306	41,514	41,514	40,000
Employee Benefits	85,679	97,897	101,397	101,660
Travel	-	5,000	5,000	5,000
Operating Expenses	2,744	6,552	10,352	6,552
Total - Dean Public Ser and Urban Affairs (13010):	<u>\$ 350,878</u>	<u>\$ 400,419</u>	<u>\$ 417,719</u>	<u>\$ 403,668</u>

**TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET - CURRENT FUND EXPENDITURES
JULY BUDGET 2022-23**

	<u>Actual 2020-21</u>	<u>October 2021-22</u>	<u>Estimated 2021-22</u>	<u>July 2022-23</u>
Dean of Liberal Arts (13100)				
Salaries - Administrative	\$ 147,521	\$ 240,745	\$ 117,616	\$ 159,116
Salaries - Supporting	59,914	63,979	63,979	64,779
Employee Benefits	68,198	104,236	61,141	78,363
Travel	-	2,040	2,040	2,040
Operating Expenses	3,596	6,552	6,552	6,552
Total - Dean of Liberal Arts (13100):	<u>\$ 279,229</u>	<u>\$ 417,552</u>	<u>\$ 251,328</u>	<u>\$ 310,850</u>
Dean of Education (13300)				
Salaries - Administrative	\$ 386,983	\$ 398,932	\$ 398,932	\$ 387,904
Salaries - Supporting	68,274	69,818	69,818	74,518
Employee Benefits	137,622	157,800	157,800	161,848
Travel	508	-	-	-
Operating Expenses	1,775	6,552	6,552	6,552
Total - Dean of Education (13300):	<u>\$ 595,162</u>	<u>\$ 633,102</u>	<u>\$ 633,102</u>	<u>\$ 630,822</u>
Dean of Engineering (13400)				
Salaries - Administrative	\$ 182,488	\$ 200,358	\$ 187,945	\$ 164,129
Salaries - Supporting	31,298	32,030	32,030	32,530
Salaries - Professional	73,354	75,502	115,502	110,057
Employee Benefits	62,559	103,793	103,793	107,351
Operating Expenses	-	6,552	6,552	6,552
Total - Dean of Engineering (13400):	<u>\$ 349,699</u>	<u>\$ 418,235</u>	<u>\$ 445,822</u>	<u>\$ 420,619</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET - CURRENT FUND EXPENDITURES
JULY BUDGET 2022-23

	<u>Actual 2020-21</u>	<u>October 2021-22</u>	<u>Estimated 2021-22</u>	<u>July 2022-23</u>
Dean of Ag, Human, Natural Sciences (13500)				
Salaries - Administrative	\$ 113,452	\$ 116,845	\$ 116,845	\$ 138,433
Salaries - Academic	90,701	102,195	149,556	153,050
Salaries - Supporting	52,249	36,387	36,387	36,787
Salaries - Professional	-	92,787	92,787	95,187
Employee Benefits	65,476	115,250	115,250	148,210
Travel	(3,710)	640	1,640	640
Operating Expenses	2,734	6,552	5,552	6,552
Total - Dean of Ag, Human, Natural Sciences (13500):	<u>\$ 320,902</u>	<u>\$ 470,656</u>	<u>\$ 518,017</u>	<u>\$ 578,859</u>
Dean of Health Sciences (13600)				
Salaries - Administrative	\$ 167,240	\$ 172,226	\$ 172,226	\$ 174,026
Salaries - Professional	57,202	100,915	101,915	104,415
Employee Benefits	62,804	91,937	92,287	97,454
Travel	-	640	1,015	640
Operating Expenses	20,910	6,552	6,552	6,552
Total - Dean of Health Sciences (13600):	<u>\$ 308,156</u>	<u>\$ 372,270</u>	<u>\$ 373,995</u>	<u>\$ 383,087</u>
Dean of Business (13700)				
Salaries - Administrative	\$ 167,817	\$ 296,907	\$ 173,778	\$ 215,778
Salaries - Professional	327,092	381,853	381,853	349,845
Employee Benefits	162,187	230,164	187,064	197,968
Operating Expenses	6,113	6,552	6,552	6,552
Total - Dean of Business (13700):	<u>\$ 663,209</u>	<u>\$ 915,476</u>	<u>\$ 749,247</u>	<u>\$ 770,143</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET - CURRENT FUND EXPENDITURES
JULY BUDGET 2022-23

	<u>Actual 2020-21</u>	<u>October 2021-22</u>	<u>Estimated 2021-22</u>	<u>July 2022-23</u>
Division of Nursing (13800)				
Salaries - Administrative	\$ -	\$ -	\$ 110,795	\$ -
Salaries - Supporting	13,550	33,293	33,293	33,493
Salaries - Professional	49,282	60,885	60,885	49,085
Employee Benefits	21,793	27,413	71,741	81,989
Travel	-	640	640	640
Operating Expenses	228	3,276	3,276	3,276
Total - Division of Nursing (13800):	<u>\$ 84,853</u>	<u>\$ 125,507</u>	<u>\$ 280,630</u>	<u>\$ 168,483</u>
Dean of Life & Physical Sciences (14000)				
Salaries - Administrative	\$ -	\$ 124,129	\$ 124,129	\$ 40,000
Salaries - Supporting	-	31,112	31,112	23,128
Salaries - Professional	-	55,000	55,000	100,600
Employee Benefits	-	73,584	73,584	57,305
Operating Expenses	-	6,552	6,552	6,552
Total - Dean of Life & Physical Sciences (14000):	<u>\$ -</u>	<u>\$ 290,377</u>	<u>\$ 290,377</u>	<u>\$ 227,585</u>
WRITE (17540)				
Salaries - Academic	\$ 15,000	\$ -	\$ -	\$ -
Employee Benefits	2,696	-	-	-
Operating Expenses	(81)	22,500	22,500	22,500
Total - WRITE (17540):	<u>\$ 17,615</u>	<u>\$ 22,500</u>	<u>\$ 22,500</u>	<u>\$ 22,500</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET - CURRENT FUND EXPENDITURES
JULY BUDGET 2022-23

	<u>Actual 2020-21</u>	<u>October 2021-22</u>	<u>Estimated 2021-22</u>	<u>July 2022-23</u>
Dean of Graduate Studies (18000)				
Salaries - Administrative	\$ 27,392	\$ 81,000	\$ 81,000	\$ 108,700
Salaries - Supporting	82,874	24,671	24,671	33,200
Salaries - Students	-	9,600	9,600	-
Salaries - Professional	106,741	275,914	281,914	295,089
Employee Benefits	98,653	101,977	109,765	152,946
Travel	3,969	1,910	17,910	1,910
Operating Expenses	172,722	75,020	98,890	110,420
Total - Dean of Graduate Studies (18000):	<u>\$ 492,351</u>	<u>\$ 570,092</u>	<u>\$ 623,750</u>	<u>\$ 702,265</u>
Library (19000)				
Salaries - Administrative	\$ -	\$ 124,129	\$ 1,000	\$ 40,000
Salaries - Academic	736,146	823,716	824,616	851,255
Salaries - Supporting	338,766	404,496	405,996	406,658
Salaries - Professional	272,274	370,158	383,808	365,304
Employee Benefits	515,300	582,551	545,071	582,126
Travel	-	4,770	7,270	4,770
Operating Expenses	744,514	1,331,216	1,323,476	1,336,116
Capital Outlay	143,551	255,990	255,990	255,990
Total - Library (19000):	<u>\$ 2,750,551</u>	<u>\$ 3,897,026</u>	<u>\$ 3,747,227</u>	<u>\$ 3,842,219</u>
Master Binding (19010)				
Operating Expenses	\$ -	\$ -	\$ 1,125	\$ 1,125
Total - Master Binding (19010):	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 1,125</u>	<u>\$ 1,125</u>

**TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET - CURRENT FUND EXPENDITURES
JULY BUDGET 2022-23**

	<u>Actual 2020-21</u>	<u>October 2021-22</u>	<u>Estimated 2021-22</u>	<u>July 2022-23</u>
Learning Resource Ct (19011)				
Salaries - Supporting	\$ 77,144	\$ 99,488	\$ 99,488	\$ 103,888
Salaries - Professional	51,246	52,771	52,771	53,771
Employee Benefits	53,910	51,922	51,922	55,181
Travel	-	640	640	640
Operating Expenses	11,962	18,333	20,333	22,472
Total - Learning Resource Ct (19011):	<u>\$ 194,262</u>	<u>\$ 223,154</u>	<u>\$ 225,154</u>	<u>\$ 235,952</u>
Animal Science Lab (19500)				
Operating Expenses	\$ -	\$ -	\$ 1,728	\$ 1,728
Total - Animal Science Lab (19500):	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 1,728</u>	<u>\$ 1,728</u>
Early Learning Ctr (19510)				
Salaries - Supporting	\$ 41,077	\$ 43,152	\$ 43,152	\$ 44,438
Salaries - Professional	146,429	197,691	197,691	182,116
Employee Benefits	79,731	81,841	81,841	79,294
Operating Expenses	6,292	9,000	9,000	9,000
Total - Early Learning Ctr (19510):	<u>\$ 273,529</u>	<u>\$ 331,684</u>	<u>\$ 331,684</u>	<u>\$ 314,848</u>

**TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET - CURRENT FUND EXPENDITURES
JULY BUDGET 2022-23**

	<u>Actual 2020-21</u>	<u>October 2021-22</u>	<u>Estimated 2021-22</u>	<u>July 2022-23</u>
Center for Media Arts & Production (19520)				
Salaries - Academic	\$ 33,170	\$ 29,752	\$ 29,752	\$ 29,802
Salaries - Professional	-	56,175	56,175	40,000
Employee Benefits	8,655	29,671	29,671	24,431
Operating Expenses	3,837	11,970	11,970	11,970
Total - Center for Media Arts & Production (19520):	<u>\$ 45,662</u>	<u>\$ 127,568</u>	<u>\$ 127,568</u>	<u>\$ 106,203</u>
Curriculum Lab (19525)				
Salaries - Professional	\$ 45,786	\$ 43,000	\$ 43,000	\$ 58,022
Employee Benefits	18,722	15,050	15,050	20,308
Operating Expenses	9,540	17,199	17,199	17,199
Total - Curriculum Lab (19525):	<u>\$ 74,048</u>	<u>\$ 75,249</u>	<u>\$ 75,249</u>	<u>\$ 95,529</u>
Other Gen Admin and Log (21200)				
Employee Benefits	\$ 164,096	\$ 164,000	\$ -	\$ -
Total - Other Gen Admin and Log (21200):	<u>\$ 164,096</u>	<u>\$ 164,000</u>	<u>\$ -</u>	<u>\$ -</u>
Admin Comp Recovery (40105)				
Salaries - Supporting	\$ (424,821)	\$ -	\$ -	\$ -
Salaries - Professional	(8,307)	-	-	-
Employee Benefits	(154,310)	-	-	-
Operating Expenses	(39,481)	-	-	-
Total - Admin Comp Recovery (40105):	<u>\$ (626,919)</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

**TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET - CURRENT FUND EXPENDITURES
JULY BUDGET 2022-23**

	<u>Actual 2020-21</u>	<u>October 2021-22</u>	<u>Estimated 2021-22</u>	<u>July 2022-23</u>
VESP (70112)				
Salaries - Supporting	\$ 16,104	\$ -	\$ -	\$ -
Salaries - Professional	133,455	-	-	-
Employee Benefits	11,295	-	-	-
Total - VESP (70112):	<u>\$ 160,854</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Central Org Expense (73100)				
Employee Benefits	\$ 5,671	\$ 5,600	\$ -	\$ -
Total - Central Org Expense (73100):	<u>\$ 5,671</u>	<u>\$ 5,600</u>	<u>\$ -</u>	<u>\$ -</u>
Total - Academic Support (350):				
Salaries - Administrative	\$ 1,580,469	\$ 2,150,254	\$ 1,879,249	\$ 1,927,607
Salaries - Academic	875,017	955,663	1,013,924	1,094,248
Salaries - Supporting	609,287	1,061,377	1,071,777	1,160,754
Salaries - Students	-	9,600	9,600	-
Salaries - Professional	1,978,744	2,244,810	2,305,460	2,425,782
Employee Benefits	1,847,309	2,306,466	2,077,164	2,499,482
Travel	2,129	22,300	42,175	25,390
Operating Expenses	1,305,787	2,136,393	2,276,530	2,163,300
Capital Outlay	149,299	255,990	255,990	255,990
Total	<u>\$ 8,348,041.00</u>	<u>\$ 11,142,853.00</u>	<u>\$ 10,931,869.00</u>	<u>\$ 11,552,553.00</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET - CURRENT FUND EXPENDITURES
JULY BUDGET 2022-23

	<u>Actual 2020-21</u>	<u>October 2021-22</u>	<u>Estimated 2021-22</u>	<u>July 2022-23</u>
Student Services (400)				
International Affairs (11500)				
Salaries - Administrative	\$ 106,162	\$ 109,268	\$ 109,268	\$ 112,268
Salaries - Supporting	48,043	36,105	36,105	23,128
Salaries - Professional	210,942	217,162	217,162	222,062
Employee Benefits	135,824	122,090	122,090	125,110
Travel	-	500	15,350	-
Operating Expenses	8,106	33,880	15,790	36,000
Total - International Affairs (11500):	<u>\$ 509,077</u>	<u>\$ 519,005</u>	<u>\$ 515,765</u>	<u>\$ 518,568</u>
Ticket Manager (11731)				
Salaries - Supporting	\$ 43,786	\$ 5,823	\$ 5,823	\$ 5,223
Salaries - Professional	45,146	69,761	69,761	99,700
Employee Benefits	28,042	25,934	25,934	36,723
Travel	-	1,910	1,910	1,910
Operating Expenses	7,413	23,490	23,490	23,490
Total - Ticket Manager (11731):	<u>\$ 124,387</u>	<u>\$ 126,918</u>	<u>\$ 126,918</u>	<u>\$ 167,046</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET - CURRENT FUND EXPENDITURES
JULY BUDGET 2022-23

	<u>Actual 2020-21</u>	<u>October 2021-22</u>	<u>Estimated 2021-22</u>	<u>July 2022-23</u>
Athletics Director (11733)				
Salaries - Administrative	\$ 219,962	\$ 193,674	\$ 193,674	\$ 195,074
Salaries - Academic	12,500	25,250	25,250	-
Salaries - Supporting	61,257	47,635	47,635	25,341
Salaries - Professional	662,934	796,497	910,692	828,524
Employee Benefits	342,014	379,946	397,780	367,128
Travel	2,393	58,200	58,200	58,200
Operating Expenses	344,836	628,743	559,090	778,908
Capital Outlay	11,510	15,059	15,059	-
Total - Athletics Director (11733):	<u>\$ 1,657,406</u>	<u>\$ 2,145,004</u>	<u>\$ 2,207,380</u>	<u>\$ 2,253,175</u>
Athletics Compliance (11737)				
Operating Expenses	\$ 20,403	\$ 28,305	\$ 24,305	\$ 28,305
Total - Athletics Compliance (11737):	<u>\$ 20,403</u>	<u>\$ 28,305</u>	<u>\$ 24,305</u>	<u>\$ 28,305</u>
Athletic Trainer (11739)				
Salaries - Professional	\$ 213,584	\$ 249,317	\$ 254,164	\$ 318,588
Employee Benefits	45,174	84,428	86,124	111,506
Travel	-	10,000	3,000	10,000
Operating Expenses	23,344	65,151	72,151	60,151
Total - Athletic Trainer (11739):	<u>\$ 282,102</u>	<u>\$ 408,896</u>	<u>\$ 415,439</u>	<u>\$ 500,245</u>

**TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET - CURRENT FUND EXPENDITURES
JULY BUDGET 2022-23**

	<u>Actual 2020-21</u>	<u>October 2021-22</u>	<u>Estimated 2021-22</u>	<u>July 2022-23</u>
Academic Counselor (11741)				
Salaries - Academic	\$ 8,000	\$ 8,000	\$ 8,000	\$ -
Salaries - Professional	131,484	149,666	151,252	151,425
Employee Benefits	40,665	58,120	59,405	52,999
Travel	1,996	4,320	4,320	4,320
Operating Expenses	139,091	16,200	11,200	27,000
Total - Academic Counselor (11741):	<u>\$ 321,236</u>	<u>\$ 236,306</u>	<u>\$ 234,177</u>	<u>\$ 235,744</u>
Football (11751)				
Salaries - Academic	\$ -	\$ 60,200	\$ 55,200	\$ -
Salaries - Supporting	-	-	25,000	-
Salaries - Professional	1,047,833	1,825,938	1,829,065	1,636,602
Employee Benefits	271,757	351,712	362,118	572,811
Travel	44,880	748,650	486,406	250,000
Operating Expenses	179,325	515,376	462,242	343,946
Capital Outlay	-	-	12,950	-
Total - Football (11751):	<u>\$ 1,543,795</u>	<u>\$ 3,501,876</u>	<u>\$ 3,232,981</u>	<u>\$ 2,803,359</u>
Football Events (11755)				
Travel	\$ 2,835	\$ 26,461	\$ 36,461	\$ 26,461
Operating Expenses	383,340	283,241	764,614	493,614
Capital Outlay	-	210,373	210,373	-
Total - Football Events (11755):	<u>\$ 386,175</u>	<u>\$ 520,075</u>	<u>\$ 1,011,448</u>	<u>\$ 520,075</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET - CURRENT FUND EXPENDITURES
JULY BUDGET 2022-23

	<u>Actual 2020-21</u>	<u>October 2021-22</u>	<u>Estimated 2021-22</u>	<u>July 2022-23</u>
Men's Basketball (11763)				
Salaries - Professional	\$ 501,129	\$ 517,029	\$ 517,029	\$ 520,229
Employee Benefits	158,240	173,963	173,963	182,080
Travel	77,028	195,290	183,290	195,290
Operating Expenses	118,492	114,021	124,021	114,021
Total - Men's Basketball (11763):	<u>\$ 854,889</u>	<u>\$ 1,000,303</u>	<u>\$ 998,303</u>	<u>\$ 1,011,620</u>
Men's Golf (11771)				
Salaries - Professional	\$ 52,754	\$ 54,424	\$ 54,424	\$ 55,324
Employee Benefits	22,416	18,318	18,318	19,363
Travel	14,781	22,380	25,780	22,380
Operating Expenses	1,156	20,790	16,890	20,790
Total - Men's Golf (11771):	<u>\$ 91,107</u>	<u>\$ 115,912</u>	<u>\$ 115,412</u>	<u>\$ 117,857</u>
Men's Tennis (11773)				
Salaries - Academic	\$ 2,119	\$ -	\$ 3,250	\$ -
Salaries - Supporting	4,680	-	-	-
Salaries - Professional	47,500	63,043	63,043	70,000
Employee Benefits	14,621	21,838	22,976	24,500
Travel	4,057	16,770	16,770	16,770
Operating Expenses	11,527	12,037	8,843	13,725
Total - Men's Tennis (11773):	<u>\$ 84,504</u>	<u>\$ 113,688</u>	<u>\$ 114,882</u>	<u>\$ 124,995</u>

**TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET - CURRENT FUND EXPENDITURES
JULY BUDGET 2022-23**

	<u>Actual 2020-21</u>	<u>October 2021-22</u>	<u>Estimated 2021-22</u>	<u>July 2022-23</u>
Men's Track (11775)				
Salaries - Professional	\$ 23,950	\$ 24,650	\$ 24,650	\$ 24,950
Employee Benefits	7,189	8,295	8,295	8,732
Travel	21,852	45,670	45,670	45,670
Operating Expenses	1,045	27,405	14,255	27,405
Total - Men's Track (11775):	<u>\$ 54,036</u>	<u>\$ 106,020</u>	<u>\$ 92,870</u>	<u>\$ 106,757</u>
Women's Basketball (11781)				
Salaries - Professional	\$ 328,626	\$ 370,024	\$ 370,024	\$ 375,324
Employee Benefits	85,325	125,027	125,027	131,363
Travel	37,019	158,086	162,086	158,086
Operating Expenses	95,534	89,150	98,150	89,150
Total - Women's Basketball (11781):	<u>\$ 546,504</u>	<u>\$ 742,287</u>	<u>\$ 755,287</u>	<u>\$ 753,923</u>
Women's Tennis (11789)				
Salaries - Academic	\$ -	\$ 2,500	\$ 2,500	\$ -
Salaries - Professional	-	14,044	14,044	50,000
Employee Benefits	-	5,790	5,790	17,500
Travel	-	16,770	11,770	16,770
Operating Expenses	17,707	10,350	13,156	13,725
Total - Women's Tennis (11789):	<u>\$ 17,707</u>	<u>\$ 49,454</u>	<u>\$ 47,260</u>	<u>\$ 97,995</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET - CURRENT FUND EXPENDITURES
JULY BUDGET 2022-23

	<u>Actual 2020-21</u>	<u>October 2021-22</u>	<u>Estimated 2021-22</u>	<u>July 2022-23</u>
Women's Volleyball (11791)				
Salaries - Professional	\$ 194,152	\$ 125,342	\$ 125,342	\$ 147,429
Employee Benefits	41,675	43,239	43,239	51,600
Travel	14,598	65,240	74,240	65,240
Operating Expenses	50,153	58,878	48,378	58,878
Total - Women's Volleyball (11791):	<u>\$ 300,578</u>	<u>\$ 292,699</u>	<u>\$ 291,199</u>	<u>\$ 323,147</u>
Women's Track (11793)				
Salaries - Academic	\$ 9,000	\$ 15,000	\$ 15,000	\$ -
Salaries - Supporting	12,002	-	18,000	-
Salaries - Professional	129,957	137,952	137,952	140,852
Employee Benefits	38,085	51,695	57,995	49,298
Travel	67,777	125,770	125,770	125,770
Operating Expenses	22,519	43,515	30,365	63,765
Total - Women's Track (11793):	<u>\$ 279,340</u>	<u>\$ 373,932</u>	<u>\$ 385,082</u>	<u>\$ 379,685</u>
Women's Softball (11797)				
Salaries - Supporting	\$ 5,910	\$ -	\$ -	\$ -
Salaries - Professional	91,183	93,991	93,991	96,300
Employee Benefits	40,430	31,628	31,628	33,705
Travel	37,674	67,580	85,445	67,580
Operating Expenses	39,859	49,590	30,225	49,590
Total - Women's Softball (11797):	<u>\$ 215,056</u>	<u>\$ 242,789</u>	<u>\$ 241,289</u>	<u>\$ 247,175</u>

**TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET - CURRENT FUND EXPENDITURES
JULY BUDGET 2022-23**

	<u>Actual 2020-21</u>	<u>October 2021-22</u>	<u>Estimated 2021-22</u>	<u>July 2022-23</u>
Women's Golf (11799)				
Salaries - Professional	\$ -	\$ -	\$ -	\$ 50,000
Employee Benefits	-	-	-	17,500
Travel	2,905	27,000	27,000	27,000
Operating Expenses	19,979	27,738	27,238	27,738
Total - Women's Golf (11799):	<u>\$ 22,884</u>	<u>\$ 54,738</u>	<u>\$ 54,238</u>	<u>\$ 122,238</u>
Computer Allocation (12518)				
Salaries - Administrative	\$ 38,267	\$ -	\$ -	\$ -
Salaries - Supporting	55,401	-	-	-
Salaries - Professional	147,828	-	-	-
Employee Benefits	79,869	-	-	-
Operating Expenses	143,980	273,305	273,305	449,200
Capital Outlay	9,136	-	-	-
Total - Computer Allocation (12518):	<u>\$ 474,481</u>	<u>\$ 273,305</u>	<u>\$ 273,305</u>	<u>\$ 449,200</u>
Man Center (12530)				
Employee Benefits	\$ 1,796	\$ -	\$ -	\$ -
Operating Expenses	5,326	9,000	9,000	9,000
Total - Man Center (12530):	<u>\$ 7,122</u>	<u>\$ 9,000</u>	<u>\$ 9,000</u>	<u>\$ 9,000</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET - CURRENT FUND EXPENDITURES
JULY BUDGET 2022-23

	<u>Actual 2020-21</u>	<u>October 2021-22</u>	<u>Estimated 2021-22</u>	<u>July 2022-23</u>
Women's Center (12531)				
Salaries - Professional	\$ 54,083	\$ 55,656	\$ 55,656	\$ 57,656
Employee Benefits	21,273	18,748	18,748	20,180
Operating Expenses	5,208	9,000	9,000	9,000
Total - Women's Center (12531):	<u>\$ 80,564</u>	<u>\$ 83,404</u>	<u>\$ 83,404</u>	<u>\$ 86,836</u>
Financial Aid (12800)				
Salaries - Administrative	\$ 165,640	\$ 105,329	\$ 105,329	\$ 107,429
Salaries - Supporting	42,555	59,674	85,660	89,408
Salaries - Professional	516,473	572,342	590,933	606,626
Employee Benefits	245,237	259,446	269,604	281,212
Travel	-	2,841	2,841	13,841
Operating Expenses	137,535	233,035	219,535	242,035
Total - Financial Aid (12800):	<u>\$ 1,107,440</u>	<u>\$ 1,232,667</u>	<u>\$ 1,273,902</u>	<u>\$ 1,340,551</u>
Admissions (12900)				
Salaries - Administrative	\$ 125,778	\$ 129,555	\$ 137,147	\$ 150,500
Salaries - Supporting	258,082	317,585	471,629	290,191
Salaries - Professional	529,715	734,028	780,268	836,792
Employee Benefits	274,991	377,222	367,810	447,119
Travel	1,122	30,061	30,061	30,061
Operating Expenses	14,937	59,063	59,063	78,725
Total - Admissions (12900):	<u>\$ 1,204,625</u>	<u>\$ 1,647,514</u>	<u>\$ 1,845,978</u>	<u>\$ 1,833,388</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET - CURRENT FUND EXPENDITURES
JULY BUDGET 2022-23

	<u>Actual 2020-21</u>	<u>October 2021-22</u>	<u>Estimated 2021-22</u>	<u>July 2022-23</u>
Admissions Publications (12905)				
Operating Expenses	\$ 5,329	\$ 30,000	\$ 80,000	\$ 90,000
Total - Admissions Publications (12905):	<u>\$ 5,329</u>	<u>\$ 30,000</u>	<u>\$ 80,000</u>	<u>\$ 90,000</u>
Enrollment Services (12920)				
Salaries - Administrative	\$ 213,470	\$ 257,201	\$ 235,685	\$ 258,789
Salaries - Supporting	-	31,112	76,112	85,641
Salaries - Professional	79,614	125,150	30,864	119,017
Employee Benefits	79,351	125,135	117,204	162,206
Travel	-	18,704	18,704	18,704
Operating Expenses	5,999	-	10,000	46,493
Total - Enrollment Services (12920):	<u>\$ 378,434</u>	<u>\$ 557,302</u>	<u>\$ 488,569</u>	<u>\$ 690,850</u>
University Call Center (12925)				
Salaries - Supporting	\$ 31,907	\$ 32,555	\$ 32,555	\$ 35,555
Employee Benefits	14,931	10,992	10,992	12,444
Total - University Call Center (12925):	<u>\$ 46,838</u>	<u>\$ 43,547</u>	<u>\$ 43,547</u>	<u>\$ 47,999</u>
One-Stop Center (12927)				
Operating Expenses	\$ -	\$ 900	\$ 900	\$ 900
Total - One-Stop Center (12927):	<u>\$ -</u>	<u>\$ 900</u>	<u>\$ 900</u>	<u>\$ 900</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET - CURRENT FUND EXPENDITURES
JULY BUDGET 2022-23

	<u>Actual 2020-21</u>	<u>October 2021-22</u>	<u>Estimated 2021-22</u>	<u>July 2022-23</u>
Records (12950)				
Salaries - Administrative	\$ 32,617	\$ 98,938	\$ 98,938	\$ 99,238
Salaries - Supporting	102,341	252,515	252,515	257,495
Salaries - Professional	137,955	215,195	223,585	211,594
Employee Benefits	102,850	182,327	185,264	198,914
Operating Expenses	26,645	32,418	32,418	32,418
Total - Records (12950):	<u>\$ 402,408</u>	<u>\$ 781,393</u>	<u>\$ 792,720</u>	<u>\$ 799,659</u>
Band (13142)				
Salaries - Academic	\$ -	\$ 52,416	\$ 52,416	\$ 53,466
Salaries - Supporting	-	30,685	34,735	24,171
Salaries - Professional	-	167,683	190,945	155,586
Employee Benefits	-	14,175	33,362	81,628
Travel	-	352,330	427,908	400,000
Operating Expenses	-	72,952	96,978	90,000
Total - Band (13142):	<u>\$ -</u>	<u>\$ 690,241</u>	<u>\$ 836,344</u>	<u>\$ 804,851</u>
Other Gen Admin and Log (21200)				
Employee Benefits	\$ 211,566	\$ 200,000	\$ -	\$ -
Total - Other Gen Admin and Log (21200):	<u>\$ 211,566</u>	<u>\$ 200,000</u>	<u>\$ -</u>	<u>\$ -</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET - CURRENT FUND EXPENDITURES
JULY BUDGET 2022-23

	<u>Actual 2020-21</u>	<u>October 2021-22</u>	<u>Estimated 2021-22</u>	<u>July 2022-23</u>
Student Judicial Office (50020)				
Salaries - Administrative	\$ 85,392	\$ 87,944	\$ 87,944	\$ 68,400
Salaries - Professional	50,313	54,055	54,055	58,650
Employee Benefits	53,389	47,782	47,782	44,468
Travel	-	-	29,565	-
Operating Expenses	3,578	6,739	2,939	6,739
Total - Student Judicial Office (50020):	<u>\$ 192,672</u>	<u>\$ 196,520</u>	<u>\$ 222,285</u>	<u>\$ 178,257</u>
Assoc VP Student Svc (50100)				
Salaries - Administrative	\$ 105,935	\$ 109,181	\$ 109,181	\$ 110,881
Salaries - Supporting	-	1,584	1,584	1,584
Salaries - Professional	134,747	155,143	155,143	157,943
Employee Benefits	72,205	89,746	89,746	94,643
Travel	-	1,131	1,131	1,131
Operating Expenses	10,397	18,394	35,632	18,394
Total - Assoc VP Student Svc (50100):	<u>\$ 323,284</u>	<u>\$ 375,179</u>	<u>\$ 392,417</u>	<u>\$ 384,576</u>
Director Campus Center (50120)				
Salaries - Supporting	\$ 149,437	\$ 206,844	\$ 196,616	\$ 200,099
Salaries - Students	406	-	-	-
Salaries - Professional	100,374	103,097	103,097	105,656
Employee Benefits	104,879	105,570	107,241	107,014
Travel	-	320	320	320
Operating Expenses	19,932	38,431	31,988	62,550
Total - Director Campus Center (50120):	<u>\$ 375,028</u>	<u>\$ 454,262</u>	<u>\$ 439,262</u>	<u>\$ 475,639</u>

**TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET - CURRENT FUND EXPENDITURES
JULY BUDGET 2022-23**

	<u>Actual 2020-21</u>	<u>October 2021-22</u>	<u>Estimated 2021-22</u>	<u>July 2022-23</u>
Wellness Center (50125)				
Salaries - Supporting	\$ 26,118	\$ 33,072	\$ 28,072	\$ 57,800
Salaries - Professional	111,130	114,409	114,409	118,909
Employee Benefits	70,759	49,775	49,775	61,925
Operating Expenses	4,460	5,000	5,000	-
Total - Wellness Center (50125):	<u>\$ 212,467</u>	<u>\$ 202,256</u>	<u>\$ 197,256</u>	<u>\$ 238,634</u>
International Student Services (50150)				
Salaries - Students	\$ 6,324	\$ 1,620	\$ 4,860	\$ -
Travel	3,866	1,870	12,520	570
Operating Expenses	19,432	70,187	59,537	71,487
Total - International Student Services (50150):	<u>\$ 29,622</u>	<u>\$ 73,677</u>	<u>\$ 76,917</u>	<u>\$ 72,057</u>
Disabled Student Services (50160)				
Salaries - Administrative	\$ 72,404	\$ 74,644	\$ 74,644	\$ 76,244
Salaries - Professional	82,302	85,271	85,271	84,782
Employee Benefits	50,876	54,377	54,377	56,359
Travel	-	-	500	-
Operating Expenses	5,808	10,400	16,058	10,400
Total - Disabled Student Services (50160):	<u>\$ 211,390</u>	<u>\$ 224,692</u>	<u>\$ 230,850</u>	<u>\$ 227,785</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET - CURRENT FUND EXPENDITURES
JULY BUDGET 2022-23

	<u>Actual 2020-21</u>	<u>October 2021-22</u>	<u>Estimated 2021-22</u>	<u>July 2022-23</u>
Other Student Serv (50170)				
Salaries - Administrative	\$ -	\$ -	\$ -	\$ 87,557
Salaries - Academic	-	-	-	3,145
Salaries - Supporting	-	-	-	87,436
Salaries - Professional	16,842	-	-	473,185
Employee Benefits	6,344	-	-	227,963
Operating Expenses	220	200,000	50,000	68,700
Total - Other Student Serv (50170):	<u>\$ 23,406</u>	<u>\$ 200,000</u>	<u>\$ 50,000</u>	<u>\$ 947,986</u>
Student Activities (50200)				
Salaries - Administrative	\$ 144,015	\$ 138,833	\$ 145,458	\$ 158,200
Salaries - Professional	47,282	164,522	164,522	122,545
Employee Benefits	63,477	99,909	102,228	98,261
Travel	-	23,880	23,880	6,880
Operating Expenses	25,933	20,197	20,197	37,197
Total - Student Activities (50200):	<u>\$ 280,707</u>	<u>\$ 447,341</u>	<u>\$ 456,285</u>	<u>\$ 423,083</u>
Lecture Series (50220)				
Operating Expenses	\$ 26,500	\$ 27,000	\$ 4,500	\$ 27,000
Total - Lecture Series (50220):	<u>\$ 26,500</u>	<u>\$ 27,000</u>	<u>\$ 4,500</u>	<u>\$ 27,000</u>

**TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET - CURRENT FUND EXPENDITURES
JULY BUDGET 2022-23**

	<u>Actual 2020-21</u>	<u>October 2021-22</u>	<u>Estimated 2021-22</u>	<u>July 2022-23</u>
Child Care Center (50230)				
Salaries - Professional	\$ -	\$ 22,500	\$ 22,500	\$ 22,500
Employee Benefits	-	7,875	7,875	7,875
Operating Expenses	-	36	36	36
Total - Child Care Center (50230):	<u>\$ -</u>	<u>\$ 30,411</u>	<u>\$ 30,411</u>	<u>\$ 30,411</u>
Cultural Activities (50240)				
Operating Expenses	\$ 10,280	\$ 9,297	\$ 9,297	\$ 9,297
Total - Cultural Activities (50240):	<u>\$ 10,280</u>	<u>\$ 9,297</u>	<u>\$ 9,297</u>	<u>\$ 9,297</u>
Concerts (50245)				
Salaries - Academic	\$ 4,500	\$ -	\$ -	\$ -
Employee Benefits	8,000	-	-	-
Operating Expenses	52,846	126,000	126,000	126,000
Total - Concerts (50245):	<u>\$ 65,346</u>	<u>\$ 126,000</u>	<u>\$ 126,000</u>	<u>\$ 126,000</u>
Concerts Recovery (50246)				
Operating Expenses	\$ -	\$ (63,000)	\$ (63,000)	\$ (63,000)
Total - Concerts Recovery (50246):	<u>\$ -</u>	<u>\$ (63,000)</u>	<u>\$ (63,000)</u>	<u>\$ (63,000)</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET - CURRENT FUND EXPENDITURES
JULY BUDGET 2022-23

	<u>Actual 2020-21</u>	<u>October 2021-22</u>	<u>Estimated 2021-22</u>	<u>July 2022-23</u>
Step Show (50247)				
Operating Expenses	\$ 26,284	\$ 22,500	\$ 21,400	\$ 22,500
Total - Step Show (50247):	<u>\$ 26,284</u>	<u>\$ 22,500</u>	<u>\$ 21,400</u>	<u>\$ 22,500</u>
Step Show Recovery (50248)				
Operating Expenses	\$ -	\$ (22,500)	\$ (22,500)	\$ (22,500)
Total - Step Show Recovery (50248):	<u>\$ -</u>	<u>\$ (22,500)</u>	<u>\$ (22,500)</u>	<u>\$ (22,500)</u>
Ed Temple Seminar (50250)				
Travel	\$ -	\$ 1,340	\$ 1,340	\$ 1,340
Operating Expenses	-	4,527	4,527	4,527
Total - Ed Temple Seminar (50250):	<u>\$ -</u>	<u>\$ 5,867</u>	<u>\$ 5,867</u>	<u>\$ 5,867</u>
Parents Weekend (50260)				
Operating Expenses	\$ -	\$ -	\$ 5,724	\$ 5,724
Total - Parents Weekend (50260):	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 5,724</u>	<u>\$ 5,724</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET - CURRENT FUND EXPENDITURES
JULY BUDGET 2022-23

	<u>Actual 2020-21</u>	<u>October 2021-22</u>	<u>Estimated 2021-22</u>	<u>July 2022-23</u>
Homecoming (50270)				
Travel	\$ -	\$ 370	\$ 3,370	\$ 370
Operating Expenses	1,885	28,557	18,057	28,557
Capital Outlay	-	-	7,500	-
Total - Homecoming (50270):	<u>\$ 1,885</u>	<u>\$ 28,927</u>	<u>\$ 28,927</u>	<u>\$ 28,927</u>
Meter (50275)				
Operating Expenses	\$ 19,061	\$ 19,800	\$ 19,800	\$ 19,800
Total - Meter (50275):	<u>\$ 19,061</u>	<u>\$ 19,800</u>	<u>\$ 19,800</u>	<u>\$ 19,800</u>
Yearbook (50280)				
Operating Expenses	\$ 24,780	\$ 22,500	\$ -	\$ 22,500
Total - Yearbook (50280):	<u>\$ 24,780</u>	<u>\$ 22,500</u>	<u>\$ -</u>	<u>\$ 22,500</u>
Miss TSU (50290)				
Operating Expenses	\$ 11,092	\$ 10,800	\$ 10,800	\$ 10,800
Total - Miss TSU (50290):	<u>\$ 11,092</u>	<u>\$ 10,800</u>	<u>\$ 10,800</u>	<u>\$ 10,800</u>
Mr. TSU (50295)				
Operating Expenses	\$ 9,699	\$ 9,000	\$ 9,000	\$ 9,000
Total - Mr. TSU (50295):	<u>\$ 9,699</u>	<u>\$ 9,000</u>	<u>\$ 9,000</u>	<u>\$ 9,000</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET - CURRENT FUND EXPENDITURES
JULY BUDGET 2022-23

	<u>Actual 2020-21</u>	<u>October 2021-22</u>	<u>Estimated 2021-22</u>	<u>July 2022-23</u>
Cheerleaders (50300)				
Salaries - Professional	\$ 536	\$ 550	\$ 550	\$ 571
Employee Benefits	181	185	185	200
Travel	-	40,350	37,088	23,350
Operating Expenses	49,504	30,016	33,278	47,016
Total - Cheerleaders (50300):	<u>\$ 50,221</u>	<u>\$ 71,101</u>	<u>\$ 71,101</u>	<u>\$ 71,137</u>
 S A Fee Programmimg (50340)				
Travel	\$ 3,465	\$ 11,920	\$ 11,920	\$ 8,920
Operating Expenses	65,123	51,747	47,947	54,747
Total - S A Fee Programmimg (50340):	<u>\$ 68,588</u>	<u>\$ 63,667</u>	<u>\$ 59,867</u>	<u>\$ 63,667</u>
 S A Student Travel (50380)				
Travel	\$ 15,172	\$ 17,620	\$ 22,520	\$ 17,620
Total - S A Student Travel (50380):	<u>\$ 15,172</u>	<u>\$ 17,620</u>	<u>\$ 22,520</u>	<u>\$ 17,620</u>
 Phi Kappa Phi (50400)				
Operating Expenses	\$ -	\$ -	\$ 1,049	\$ 1,049
Total - Phi Kappa Phi (50400):	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 1,049</u>	<u>\$ 1,049</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET - CURRENT FUND EXPENDITURES
JULY BUDGET 2022-23

	<u>Actual 2020-21</u>	<u>October 2021-22</u>	<u>Estimated 2021-22</u>	<u>July 2022-23</u>
Model UN (50410)				
Travel	\$ 660	\$ -	\$ 3,220	\$ 3,220
Total - Model UN (50410):	<u>\$ 660</u>	<u>\$ -</u>	<u>\$ 3,220</u>	<u>\$ 3,220</u>
Gentry Center Operations (50430)				
Salaries - Supporting	\$ 39,756	\$ 67,401	\$ 67,401	\$ 69,009
Salaries - Professional	44,567	45,835	46,835	46,335
Employee Benefits	36,490	38,545	38,895	40,370
Operating Expenses	294	6,336	24,986	7,686
Total - Gentry Center Operations (50430):	<u>\$ 121,107</u>	<u>\$ 158,117</u>	<u>\$ 178,117</u>	<u>\$ 163,400</u>
Career Center (50510)				
Salaries - Administrative	\$ 24,333	\$ 75,949	\$ 75,949	\$ 76,549
Salaries - Academic	-	-	5,600	-
Salaries - Supporting	27,313	30,532	33,120	25,341
Salaries - Professional	82,836	101,460	101,460	81,714
Employee Benefits	40,992	70,723	73,589	64,261
Travel	-	6,805	19,505	6,805
Operating Expenses	59,115	83,253	91,234	88,253
Total - Career Center (50510):	<u>\$ 234,589</u>	<u>\$ 368,722</u>	<u>\$ 400,457</u>	<u>\$ 342,923</u>

**TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET - CURRENT FUND EXPENDITURES
JULY BUDGET 2022-23**

	<u>Actual 2020-21</u>	<u>October 2021-22</u>	<u>Estimated 2021-22</u>	<u>July 2022-23</u>
Grad and Prof School Fair (50515)				
Travel	\$ -	\$ -	\$ 4,500	\$ -
Operating Expenses	200	-	4,500	9,000
Total - Grad and Prof School Fair (50515):	<u>\$ 200</u>	<u>\$ -</u>	<u>\$ 9,000</u>	<u>\$ 9,000</u>
Counseling Services (50520)				
Salaries - Supporting	\$ 51,850	\$ 39,000	\$ 39,000	\$ 40,500
Salaries - Professional	136,955	252,988	252,988	228,157
Employee Benefits	69,435	109,312	109,312	94,030
Travel	-	320	320	320
Operating Expenses	7,066	13,500	13,500	13,500
Total - Counseling Services (50520):	<u>\$ 265,306</u>	<u>\$ 415,120</u>	<u>\$ 415,120</u>	<u>\$ 376,507</u>
First-Year Students (50530)				
Salaries - Administrative	\$ -	\$ 124,129	\$ 124,129	\$ 40,000
Salaries - Supporting	40,596	34,517	231,129	206,486
Salaries - Professional	44,281	335,430	92,770	238,844
Employee Benefits	32,164	171,965	153,888	169,866
Travel	-	9,100	9,100	9,100
Operating Expenses	43,998	83,471	83,471	90,000
Total - First-Year Students (50530):	<u>\$ 161,039</u>	<u>\$ 758,612</u>	<u>\$ 694,487</u>	<u>\$ 754,296</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET - CURRENT FUND EXPENDITURES
JULY BUDGET 2022-23

	<u>Actual 2020-21</u>	<u>October 2021-22</u>	<u>Estimated 2021-22</u>	<u>July 2022-23</u>
Health Services (50610)				
Salaries - Administrative	\$ 34,663	\$ 38,707	\$ 38,707	\$ 41,707
Salaries - Supporting	106,166	63,136	63,136	96,029
Salaries - Students	208	-	-	-
Salaries - Professional	45,284	54,237	66,237	59,437
Employee Benefits	40,744	53,145	48,945	69,011
Travel	-	285	285	285
Operating Expenses	54,713	74,418	58,218	80,959
Total - Health Services (50610):	<u>\$ 281,778</u>	<u>\$ 283,928</u>	<u>\$ 275,528</u>	<u>\$ 347,428</u>
VESP (70112)				
Salaries - Administrative	\$ 54,336	\$ -	\$ -	\$ -
Salaries - Supporting	115,993	-	-	-
Salaries - Professional	122,840	-	-	-
Employee Benefits	22,020	-	-	-
Total - VESP (70112):	<u>\$ 315,189</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Central Org Expense (73100)				
Employee Benefits	\$ 8,361	\$ 13,000	\$ -	\$ -
Operating Expenses	5,519	-	-	-
Total - Central Org Expense (73100):	<u>\$ 13,880</u>	<u>\$ 13,000</u>	<u>\$ -</u>	<u>\$ -</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET - CURRENT FUND EXPENDITURES
JULY BUDGET 2022-23

	<u>Actual 2020-21</u>	<u>October 2021-22</u>	<u>Estimated 2021-22</u>	<u>July 2022-23</u>
Total - Student Services (400):				
Salaries - Administrative	\$ 1,422,974	\$ 1,543,352	\$ 1,536,053	\$ 1,582,836
Salaries - Academic	36,119	163,366	167,216	56,611
Salaries - Supporting	1,223,193	1,289,775	1,745,827	1,620,437
Salaries - Students	6,938	1,620	4,860	-
Salaries - Professional	6,167,131	8,068,391	7,964,683	8,573,808
Employee Benefits	2,983,637	3,601,977	3,427,504	4,141,867
Travel	354,080	2,109,844	2,024,066	1,634,284
Operating Expenses	2,386,507	3,674,139	3,857,777	4,185,890
Capital Outlay	20,646	225,432	245,882	-
Total	<u>\$ 14,601,225.00</u>	<u>\$ 20,677,896.00</u>	<u>\$ 20,973,868.00</u>	<u>\$ 21,795,733.00</u>
Institutional Support (450)				
President's Office (11000)				
Salaries - Administrative	\$ 411,593	\$ 418,779	\$ 430,446	\$ 440,879
Salaries - Academic	25,770	11,804	11,804	-
Salaries - Supporting	35,573	36,450	37,450	37,850
Salaries - Professional	65,158	50,664	50,664	51,964
Employee Benefits	129,295	174,370	178,803	185,743
Travel	-	21,720	21,720	21,720
Operating Expenses	3,047	6,012	6,012	10,062
Total - President's Office (11000):	<u>\$ 670,436</u>	<u>\$ 719,799</u>	<u>\$ 736,899</u>	<u>\$ 748,218</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET - CURRENT FUND EXPENDITURES
JULY BUDGET 2022-23

	<u>Actual 2020-21</u>	<u>October 2021-22</u>	<u>Estimated 2021-22</u>	<u>July 2022-23</u>
President's Programs (11020)				
Travel	\$ (389)	\$ -	\$ 4,140	\$ 2,140
Operating Expenses	11,982	15,495	50,135	27,495
Total - President's Programs (11020):	<u>\$ 11,593</u>	<u>\$ 15,495</u>	<u>\$ 54,275</u>	<u>\$ 29,635</u>
Office of the General Counsel (11100)				
Salaries - Administrative	\$ 177,220	\$ 198,356	\$ 198,356	\$ 199,756
Salaries - Supporting	31,095	34,548	34,548	34,423
Salaries - Professional	120,345	204,242	207,805	202,042
Employee Benefits	58,785	124,130	125,377	152,667
Travel	-	3,790	3,790	16,500
Operating Expenses	79,620	31,371	68,871	40,228
Total - Office of the General Counsel (11100):	<u>\$ 467,065</u>	<u>\$ 596,437</u>	<u>\$ 638,747</u>	<u>\$ 645,616</u>
Institutional Planning (11150)				
Salaries - Administrative	\$ 3,000	\$ -	\$ -	\$ -
Salaries - Academic	3,000	-	-	-
Salaries - Supporting	2,208	-	-	-
Salaries - Professional	38,215	-	-	-
Employee Benefits	10,326	-	-	-
Travel	475	-	2,000	-
Operating Expenses	6,555	22,500	20,500	22,500
Total - Institutional Planning (11150):	<u>\$ 63,779</u>	<u>\$ 22,500</u>	<u>\$ 22,500</u>	<u>\$ 22,500</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET - CURRENT FUND EXPENDITURES
JULY BUDGET 2022-23

	<u>Actual 2020-21</u>	<u>October 2021-22</u>	<u>Estimated 2021-22</u>	<u>July 2022-23</u>
Internal Audit (11200)				
Salaries - Administrative	\$ 102,483	\$ 126,348	\$ 126,348	\$ 128,048
Salaries - Professional	41,578	56,175	56,175	40,000
Employee Benefits	51,155	52,798	52,798	58,817
Travel	784	5,000	5,000	5,000
Operating Expenses	1,652	7,200	7,200	7,200
Total - Internal Audit (11200):	<u>\$ 197,652</u>	<u>\$ 247,521</u>	<u>\$ 247,521</u>	<u>\$ 239,065</u>
Office of Equity & Inclusion (11400)				
Salaries - Administrative	\$ 78,237	\$ 85,300	\$ 80,300	\$ 105,000
Salaries - Professional	67,363	83,175	87,975	79,672
Employee Benefits	39,193	58,028	57,958	64,635
Travel	-	610	610	610
Operating Expenses	5,110	8,928	9,198	8,928
Total - Office of Equity & Inclusion (11400):	<u>\$ 189,903</u>	<u>\$ 236,041</u>	<u>\$ 236,041</u>	<u>\$ 258,845</u>
VP Academic Affairs (12000)				
Salaries - Administrative	\$ 276,759	\$ 466,661	\$ 441,460	\$ 505,399
Salaries - Academic	-	14,800	14,800	14,800
Salaries - Supporting	-	59,688	112,352	114,252
Salaries - Professional	91,087	271,344	285,019	256,935
Employee Benefits	102,677	238,231	248,724	311,985
Travel	-	5,940	5,940	8,940
Operating Expenses	64,813	85,950	112,575	187,600
Total - VP Academic Affairs (12000):	<u>\$ 535,336</u>	<u>\$ 1,142,614</u>	<u>\$ 1,220,870</u>	<u>\$ 1,399,911</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET - CURRENT FUND EXPENDITURES
JULY BUDGET 2022-23

	<u>Actual 2020-21</u>	<u>October 2021-22</u>	<u>Estimated 2021-22</u>	<u>July 2022-23</u>
Faculty Senate (12001)				
Operating Expenses	\$ -	\$ -	\$ 954	\$ 954
Total - Faculty Senate (12001):	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 954</u>	<u>\$ 954</u>
Staff Senate (12007)				
Operating Expenses	\$ -	\$ -	\$ 954	\$ 954
Total - Staff Senate (12007):	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 954</u>	<u>\$ 954</u>
Assessment and Accreditation (12050)				
Salaries - Administrative	\$ -	\$ 124,848	\$ 124,848	\$ 125,148
Salaries - Supporting	39,920	40,903	40,903	44,003
Salaries - Professional	6,250	78,030	78,030	79,030
Employee Benefits	23,260	75,458	75,458	86,863
Travel	350	900	900	13,200
Operating Expenses	51,638	2,250	44,407	84,957
Total - Assessment and Accreditation (12050):	<u>\$ 121,418</u>	<u>\$ 322,389</u>	<u>\$ 364,546</u>	<u>\$ 433,201</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET - CURRENT FUND EXPENDITURES
JULY BUDGET 2022-23

	<u>Actual 2020-21</u>	<u>October 2021-22</u>	<u>Estimated 2021-22</u>	<u>July 2022-23</u>
Computer Allocation (12518)				
Salaries - Administrative	\$ 37,963	\$ -	\$ -	\$ -
Salaries - Supporting	54,962	-	-	-
Salaries - Professional	146,655	-	-	-
Employee Benefits	79,236	-	-	-
Operating Expenses	142,838	269,549	269,549	455,000
Capital Outlay	9,064	-	-	-
Total - Computer Allocation (12518):	<u>\$ 470,718</u>	<u>\$ 269,549</u>	<u>\$ 269,549</u>	<u>\$ 455,000</u>
Institutional Effectiveness (12600)				
Salaries - Professional	\$ 22,984	\$ 81,834	\$ 81,834	\$ 82,834
Employee Benefits	5,548	25,780	25,780	85,625
Total - Institutional Effectiveness (12600):	<u>\$ 28,532</u>	<u>\$ 107,614</u>	<u>\$ 107,614</u>	<u>\$ 168,459</u>
VP Business and Finance (20000)				
Salaries - Administrative	\$ 224,135	\$ 582,948	\$ 582,948	\$ 379,894
Salaries - Professional	45,886	51,413	51,413	53,800
Employee Benefits	64,389	115,552	115,552	151,793
Travel	1,707	4,770	2,770	4,770
Operating Expenses	11,613	49,625	109,125	18,000
Total - VP Business and Finance (20000):	<u>\$ 347,730</u>	<u>\$ 804,308</u>	<u>\$ 861,808</u>	<u>\$ 608,257</u>

**TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET - CURRENT FUND EXPENDITURES
JULY BUDGET 2022-23**

	<u>Actual 2020-21</u>	<u>October 2021-22</u>	<u>Estimated 2021-22</u>	<u>July 2022-23</u>
Instit Self Study (20020)				
Travel	\$ -	\$ -	\$ 5,000	\$ 5,000
Operating Expenses	-	-	4,500	4,500
Total - Instit Self Study (20020):	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 9,500</u>	<u>\$ 9,500</u>
Foundation and Fiscal Operations (20100)				
Salaries - Supporting	\$ -	\$ -	\$ -	\$ 2,900
Salaries - Professional	-	-	485,399	428,443
Employee Benefits	-	-	6,562	150,970
Total - Foundation and Fiscal Operations (20100):	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 491,961</u>	<u>\$ 582,313</u>
Financial Services (21000)				
Salaries - Administrative	\$ 131,654	\$ 135,638	\$ 145,638	\$ 154,313
Salaries - Supporting	171,703	156,338	325,725	443,884
Salaries - Professional	238,587	203,128	507,263	455,100
Employee Benefits	185,257	168,095	139,759	368,654
Travel	-	1,750	2,750	1,750
Operating Expenses	34,601	44,307	144,847	44,307
Total - Financial Services (21000):	<u>\$ 761,802</u>	<u>\$ 709,256</u>	<u>\$ 1,265,982</u>	<u>\$ 1,468,008</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET - CURRENT FUND EXPENDITURES
JULY BUDGET 2022-23

	<u>Actual 2020-21</u>	<u>October 2021-22</u>	<u>Estimated 2021-22</u>	<u>July 2022-23</u>
Other Gen Admin and Log (21200)				
Salaries - Administrative	\$ -	\$ -	\$ -	\$ 199,727
Salaries - Academic	-	-	-	888
Salaries - Supporting	-	18,068	-	106,431
Salaries - Professional	-	-	-	294,849
Employee Benefits	184,668	6,323	-	210,663
Operating Expenses	-	464,645	20,000	95,000
Total - Other Gen Admin and Log (21200):	<u>\$ 184,668</u>	<u>\$ 489,036</u>	<u>\$ 20,000</u>	<u>\$ 907,558</u>
Accounting and Payroll (22000)				
Salaries - Administrative	\$ 177,267	\$ 151,958	\$ 151,958	\$ 153,258
Salaries - Supporting	322,172	481,367	145,499	146,910
Salaries - Professional	767,636	1,250,961	607,020	557,963
Employee Benefits	435,329	622,637	637,814	300,346
Travel	-	3,820	7,150	3,820
Operating Expenses	192,223	76,680	133,262	76,680
Total - Accounting and Payroll (22000):	<u>\$ 1,894,627</u>	<u>\$ 2,587,423</u>	<u>\$ 1,682,703</u>	<u>\$ 1,238,977</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET - CURRENT FUND EXPENDITURES
JULY BUDGET 2022-23

	<u>Actual 2020-21</u>	<u>October 2021-22</u>	<u>Estimated 2021-22</u>	<u>July 2022-23</u>
Human Resources (24000)				
Salaries - Administrative	\$ 131,054	\$ 142,454	\$ 142,454	\$ 144,654
Salaries - Supporting	88,309	99,576	100,094	103,276
Salaries - Professional	408,027	398,087	398,087	399,187
Employee Benefits	227,363	213,646	214,021	226,491
Travel	395	6,270	6,270	6,270
Operating Expenses	120,233	87,165	120,165	90,000
Total - Human Resources (24000):	<u>\$ 975,381</u>	<u>\$ 947,198</u>	<u>\$ 981,091</u>	<u>\$ 969,878</u>
HR Advertisements (24010)				
Operating Expenses	\$ 4,815	\$ 3,375	\$ 3,375	\$ 13,500
Total - HR Advertisements (24010):	<u>\$ 4,815</u>	<u>\$ 3,375</u>	<u>\$ 3,375</u>	<u>\$ 13,500</u>
Unemployment Insurance (24030)				
Employee Benefits	\$ 94,919	\$ 100,000	\$ 100,000	\$ 125,000
Total - Unemployment Insurance (24030):	<u>\$ 94,919</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ 125,000</u>
Background Checks (24035)				
Operating Expenses	\$ -	\$ -	\$ 40,500	\$ 40,500
Total - Background Checks (24035):	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 40,500</u>	<u>\$ 40,500</u>

**TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET - CURRENT FUND EXPENDITURES
JULY BUDGET 2022-23**

	<u>Actual 2020-21</u>	<u>October 2021-22</u>	<u>Estimated 2021-22</u>	<u>July 2022-23</u>
Flex Spending Expenses (24040)				
Operating Expenses	3,588	-	-	-
Total - Flex Spending Expenses (24040):	<u>\$ 3,588</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Procurement (25000)				
Salaries - Administrative	\$ 93,966	\$ 96,722	\$ 96,722	\$ 99,322
Salaries - Supporting	76,978	91,689	91,689	89,242
Salaries - Professional	207,110	221,265	221,265	266,165
Employee Benefits	168,039	138,442	138,442	159,155
Travel	-	1,270	1,270	1,270
Operating Expenses	10,077	23,823	19,823	23,823
Total - Procurement (25000):	<u>\$ 556,170</u>	<u>\$ 573,211</u>	<u>\$ 569,211</u>	<u>\$ 638,977</u>
Auction Services (25020)				
Operating Expenses	\$ -	\$ 1,575	\$ 1,575	\$ 1,575
Total - Auction Services (25020):	<u>\$ -</u>	<u>\$ 1,575</u>	<u>\$ 1,575</u>	<u>\$ 1,575</u>
Central Receiving (25030)				
Salaries - Supporting	\$ 48,489	\$ 49,721	\$ 49,721	\$ 51,121
Salaries - Professional	46,057	47,313	47,313	40,000
Employee Benefits	45,703	32,683	32,683	31,892
Operating Expenses	16,753	22,500	26,500	22,500
Total - Central Receiving (25030):	<u>\$ 157,002</u>	<u>\$ 152,217</u>	<u>\$ 156,217</u>	<u>\$ 145,513</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET - CURRENT FUND EXPENDITURES
JULY BUDGET 2022-23

	<u>Actual 2020-21</u>	<u>October 2021-22</u>	<u>Estimated 2021-22</u>	<u>July 2022-23</u>
Graduation Expense (30010)				
Salaries - Professional	\$ 13,900	\$ -	\$ -	\$ -
Employee Benefits	2,157	-	-	-
Travel	1,768	-	-	-
Operating Expenses	315,318	239,562	239,562	239,562
Total - Graduation Expense (30010):	<u>\$ 333,143</u>	<u>\$ 239,562</u>	<u>\$ 239,562</u>	<u>\$ 239,562</u>
Board of Trustees (30020)				
Salaries - Administrative	\$ 6,000	\$ 3,000	\$ 3,000	\$ -
Employee Benefits	1,698	1,050	1,050	-
Operating Expenses	922	22,500	22,500	22,500
Total - Board of Trustees (30020):	<u>\$ 8,620</u>	<u>\$ 26,550</u>	<u>\$ 26,550</u>	<u>\$ 22,500</u>
Alumni Relations and Annual Giving (30200)				
Salaries - Supporting	\$ -	\$ -	\$ -	\$ 27,946
Salaries - Professional	206,348	221,095	221,095	205,455
Employee Benefits	65,001	75,203	75,203	81,690
Travel	-	4,574	4,574	38,000
Operating Expenses	58,789	65,807	65,807	100,000
Total - Alumni Relations and Annual Giving (30200):	<u>\$ 330,138</u>	<u>\$ 366,679</u>	<u>\$ 366,679</u>	<u>\$ 453,091</u>
Publications (30400)				
Operating Expenses	\$ 39,338	\$ 76,113	\$ 76,113	\$ 76,113
Total - Publications (30400):	<u>\$ 39,338</u>	<u>\$ 76,113</u>	<u>\$ 76,113</u>	<u>\$ 76,113</u>
Development (30500)				

**TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET - CURRENT FUND EXPENDITURES
JULY BUDGET 2022-23**

	<u>Actual 2020-21</u>	<u>October 2021-22</u>	<u>Estimated 2021-22</u>	<u>July 2022-23</u>
Salaries - Administrative	\$ 100,075	\$ 83,024	\$ 2,100	\$ -
Salaries - Supporting	75,730	73,919	76,681	75,319
Salaries - Professional	125,179	63,248	144,172	169,413
Employee Benefits	113,438	81,040	82,007	85,656
Travel	-	35,876	35,876	35,876
Operating Expenses	10,599	33,274	29,545	34,274
Total - Development (30500):	<u>\$ 425,021</u>	<u>\$ 370,381</u>	<u>\$ 370,381</u>	<u>\$ 400,538</u>
Development-Corporate Partnerships (30505)				
Salaries - Administrative	\$ 138,954	\$ 143,227	\$ 143,227	\$ 143,827
Salaries - Supporting	-	-	-	27,946
Salaries - Professional	-	56,175	56,175	40,000
Employee Benefits	29,117	67,849	67,849	74,121
Travel	-	3,000	3,000	25,000
Operating Expenses	120,001	152,000	202,000	125,000
Total - Development-Corporate Partnerships (30505):	<u>\$ 288,072</u>	<u>\$ 422,251</u>	<u>\$ 472,251</u>	<u>\$ 435,894</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET - CURRENT FUND EXPENDITURES
JULY BUDGET 2022-23

	<u>Actual 2020-21</u>	<u>October 2021-22</u>	<u>Estimated 2021-22</u>	<u>July 2022-23</u>
Media Relations (30600)				
Salaries - Administrative	\$ 119,228	\$ 122,792	\$ 122,792	\$ 131,792
Salaries - Supporting	24,468	-	4,703	-
Salaries - Professional	362,642	350,629	431,629	551,043
Employee Benefits	151,163	165,478	168,629	238,992
Travel	-	5,273	12,773	5,273
Operating Expenses	195,395	201,557	201,252	201,557
Total - Media Relations (30600):	<u>\$ 852,896</u>	<u>\$ 845,729</u>	<u>\$ 941,778</u>	<u>\$ 1,128,657</u>
VP for Administration (40000)				
Salaries - Administrative	\$ 200,005	\$ 81,265	\$ 84,632	\$ 88,700
Employee Benefits	47,446	27,345	27,934	31,045
Total - VP for Administration (40000):	<u>\$ 247,451</u>	<u>\$ 108,610</u>	<u>\$ 112,566</u>	<u>\$ 119,745</u>
Information Technology (40100)				
Salaries - Administrative	\$ 308,045	\$ 317,417	\$ 317,417	\$ 334,071
Salaries - Supporting	297,050	304,886	312,686	314,286
Salaries - Professional	914,124	982,458	982,458	1,002,086
Employee Benefits	480,753	542,060	546,260	577,655
Travel	-	16,270	26,270	1,270
Operating Expenses	309,124	489,518	489,518	504,844
Capital Outlay	73,548	-	-	-
Total - Information Technology (40100):	<u>\$ 2,382,644</u>	<u>\$ 2,652,609</u>	<u>\$ 2,674,609</u>	<u>\$ 2,734,212</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET - CURRENT FUND EXPENDITURES
JULY BUDGET 2022-23

	<u>Actual 2020-21</u>	<u>October 2021-22</u>	<u>Estimated 2021-22</u>	<u>July 2022-23</u>
Admin Comp Recovery (40105)				
Salaries - Administrative	\$ (308,045)	\$ -	\$ -	\$ -
Salaries - Supporting	(297,050)	-	-	-
Salaries - Professional	(914,124)	-	-	-
Employee Benefits	(480,753)	-	-	-
Operating Expenses	1,119,140	(3,810,092)	(4,380,092)	(3,738,000)
Capital Outlay	(73,548)	-	-	-
Total - Admin Comp Recovery (40105):	\$ 3,192,660	\$ (3,810,092)	\$ (4,380,092)	\$ (3,738,000)
Banner (40110)				
Operating Expenses	\$ 810,016	\$ 540,000	\$ 540,000	\$ 540,000
Total - Banner (40110):	\$ 810,016	\$ 540,000	\$ 540,000	\$ 540,000
VP Student Affairs (50000)				
Salaries - Administrative	\$ -	\$ 124,129	\$ 124,129	\$ 40,000
Salaries - Supporting	40,609	32,630	32,630	33,730
Salaries - Students	-	-	5,520	-
Salaries - Professional	83,760	140,213	140,213	141,613
Employee Benefits	37,904	101,614	101,614	75,370
Travel	(675)	1,701	27,196	1,701
Operating Expenses	118,815	33,534	66,324	33,534
Total - VP Student Affairs (50000):	\$ 280,413	\$ 433,821	\$ 497,626	\$ 325,948

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET - CURRENT FUND EXPENDITURES
JULY BUDGET 2022-23

	<u>Actual 2020-21</u>	<u>October 2021-22</u>	<u>Estimated 2021-22</u>	<u>July 2022-23</u>
VP Research and Inst'l Advancement (60000)				
Salaries - Administrative	\$ 63,036	\$ 191,017	\$ 191,017	\$ 192,217
Salaries - Professional	35,757	-	-	-
Employee Benefits	24,717	64,260	64,260	67,276
Operating Expenses	-	9,000	9,000	9,000
Total - VP Research and Inst'l Advancement (60000):	<u>\$ 123,510</u>	<u>\$ 264,277</u>	<u>\$ 264,277</u>	<u>\$ 268,493</u>
VESP (70112)				
Salaries - Administrative	\$ 205,878	\$ -	\$ -	\$ -
Salaries - Supporting	21,681	-	-	-
Salaries - Professional	385,162	-	-	-
Employee Benefits	43,043	-	-	-
Total - VESP (70112):	<u>\$ 655,764</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Auxiliary Plant Cost (70154)				
Operating Expenses	\$ -	\$ (450,000)	\$ (450,000)	\$ (450,000)
Total - Auxiliary Plant Cost (70154):	<u>\$ -</u>	<u>\$ (450,000)</u>	<u>\$ (450,000)</u>	<u>\$ (450,000)</u>
Collection Expense (70235)				
Operating Expenses	\$ 24,076	\$ 12,330	\$ 12,330	\$ 12,330
Total - Collection Expense (70235):	<u>\$ 24,076</u>	<u>\$ 12,330</u>	<u>\$ 12,330</u>	<u>\$ 12,330</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET - CURRENT FUND EXPENDITURES
JULY BUDGET 2022-23

	<u>Actual 2020-21</u>	<u>October 2021-22</u>	<u>Estimated 2021-22</u>	<u>July 2022-23</u>
External Audits (70240)				
Operating Expenses	\$ -	\$ -	\$ 36,000	\$ 36,000
Total - External Audits (70240):	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 36,000</u>	<u>\$ 36,000</u>
Banking Investment Expenses (70250)				
Operating Expenses	\$ 195,555	\$ 196,960	\$ 246,960	\$ 246,960
Total - Banking Investment Expenses (70250):	<u>\$ 195,555</u>	<u>\$ 196,960</u>	<u>\$ 246,960</u>	<u>\$ 246,960</u>
Litigation Costs (70260)				
Operating Expenses	\$ -	\$ 45,000	\$ 45,000	\$ 45,000
Total - Litigation Costs (70260):	<u>\$ -</u>	<u>\$ 45,000</u>	<u>\$ 45,000</u>	<u>\$ 45,000</u>
TBR Chargeback (70280)				
Operating Expenses	\$ 14,200	\$ 182,037	\$ 184,337	\$ 184,937
Total - TBR Chargeback (70280):	<u>\$ 14,200</u>	<u>\$ 182,037</u>	<u>\$ 184,337</u>	<u>\$ 184,937</u>
Liability Insurance (70320)				
Operating Expenses	\$ 851,200	\$ 450,000	\$ 450,000	\$ 450,000
Total - Liability Insurance (70320):	<u>\$ 851,200</u>	<u>\$ 450,000</u>	<u>\$ 450,000</u>	<u>\$ 450,000</u>

**TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET - CURRENT FUND EXPENDITURES
JULY BUDGET 2022-23**

	<u>Actual 2020-21</u>	<u>October 2021-22</u>	<u>Estimated 2021-22</u>	<u>July 2022-23</u>
Central Org Expense (73100)				
Employee Benefits	46,107	46,000	-	-
Total - Central Org Expense (73100):	<u>\$ 46,107</u>	<u>\$ 46,000</u>	<u>\$ -</u>	<u>\$ -</u>
Total - Institutional Support (450):				
Salaries - Administrative	\$ 2,678,507	\$ 3,595,883	\$ 3,509,792	\$ 3,566,005
Salaries - Academic	28,770	26,604	26,604	15,688
Salaries - Supporting	1,033,897	1,479,783	1,364,681	1,653,519
Salaries - Students	-	-	5,520	-
Salaries - Professional	3,525,686	4,811,449	5,141,004	5,397,594
Employee Benefits	2,466,933	3,318,072	3,284,537	3,903,104
Travel	4,415	122,534	178,999	198,110
Operating Expenses	2,705,366	(287,950)	(699,817)	(50,126)
Capital Outlay	9,064	-	-	-
Total	<u>\$ 12,452,638.00</u>	<u>\$ 13,066,375.00</u>	<u>\$ 12,811,320.00</u>	<u>\$ 14,683,894.00</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET - CURRENT FUND EXPENDITURES
JULY BUDGET 2022-23

	<u>Actual 2020-21</u>	<u>October 2021-22</u>	<u>Estimated 2021-22</u>	<u>July 2022-23</u>
Physical Plant (500)				
Computer Allocation (12518)				
Salaries - Administrative	\$ 22,854	\$ -	\$ -	\$ -
Salaries - Supporting	33,088	-	-	-
Salaries - Professional	88,288	-	-	-
Employee Benefits	47,700	-	-	-
Operating Expenses	85,991	182,674	182,674	268,400
Capital Outlay	5,457	-	-	-
Total - Computer Allocation (12518):	<u>\$ 283,378</u>	<u>\$ 182,674</u>	<u>\$ 182,674</u>	<u>\$ 268,400</u>
Other Gen Admin and Log (21200)				
Employee Benefits	177,942	175,000	-	-
Total - Other Gen Admin and Log (21200):	<u>\$ 177,942</u>	<u>\$ 175,000</u>	<u>\$ -</u>	<u>\$ -</u>
Facilities Management (23000)				
Salaries - Administrative	\$ 111,100	\$ 114,544	\$ 114,544	\$ 40,000
Salaries - Supporting	76,098	78,097	78,097	82,597
Salaries - Students	5,570	3,078	16,758	-
Salaries - Professional	324,147	339,727	367,389	427,556
Employee Benefits	200,448	179,253	188,935	192,554
Travel	1,872	5,890	5,890	5,890
Operating Expenses	54,188	74,259	100,659	74,529
Total - Facilities Management (23000):	<u>\$ 773,423</u>	<u>\$ 794,848</u>	<u>\$ 872,272</u>	<u>\$ 823,126</u>

**TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET - CURRENT FUND EXPENDITURES
JULY BUDGET 2022-23**

	<u>Actual 2020-21</u>	<u>October 2021-22</u>	<u>Estimated 2021-22</u>	<u>July 2022-23</u>
Emergency Management (23007)				
Salaries - Administrative	\$ 39,402	\$ 40,582	\$ 42,266	\$ 44,200
Salaries - Professional	254,164	268,795	268,795	204,680
Employee Benefits	101,185	99,110	99,699	87,108
Travel	-	2,500	3,921	2,500
Operating Expenses	18,684	27,000	28,800	27,000
Total - Emergency Management (23007):	<u>\$ 413,435</u>	<u>\$ 437,987</u>	<u>\$ 443,481</u>	<u>\$ 365,488</u>
Property Insurance (23115)				
Operating Expenses	\$ -	\$ -	\$ 13,185	\$ 13,185
Total - Property Insurance (23115):	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 13,185</u>	<u>\$ 13,185</u>
Other Phy Plant Adm (23120)				
Salaries - Administrative	\$ -	\$ -	\$ -	\$ 14,826
Salaries - Supporting	-	-	-	210,071
Salaries - Professional	-	-	-	110,551
Employee Benefits	-	-	-	117,407
Operating Expenses	-	200,000	20,000	159,700
Total - Other Phy Plant Adm (23120):	<u>\$ -</u>	<u>\$ 200,000</u>	<u>\$ 20,000</u>	<u>\$ 612,555</u>

**TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET - CURRENT FUND EXPENDITURES
JULY BUDGET 2022-23**

	<u>Actual 2020-21</u>	<u>October 2021-22</u>	<u>Estimated 2021-22</u>	<u>July 2022-23</u>
Plan, Design, Constr (23125)				
Salaries - Supporting	\$ 17,180	\$ 31,112	\$ 31,112	\$ 48,100
Salaries - Professional	193,067	255,210	275,173	251,290
Employee Benefits	95,295	97,560	104,547	104,787
Operating Expenses	10,263	9,450	9,450	9,450
Total - Plan, Design, Constr (23125):	<u>\$ 315,805</u>	<u>\$ 393,332</u>	<u>\$ 420,282</u>	<u>\$ 413,627</u>
Electrical Maintenance (23205)				
Salaries - Supporting	\$ 82,615	\$ 106,285	\$ 106,285	\$ 123,628
Salaries - Professional	49,359	74,768	77,268	75,868
Employee Benefits	66,408	61,910	62,785	69,824
Operating Expenses	134,164	154,004	167,403	104,679
Capital Outlay	35,024	-	-	-
Total - Electrical Maintenance (23205):	<u>\$ 367,570</u>	<u>\$ 396,967</u>	<u>\$ 413,741</u>	<u>\$ 373,999</u>
Carpentry Maintenance (23210)				
Salaries - Supporting	\$ 87,244	\$ 107,380	\$ 107,380	\$ 114,468
Salaries - Professional	61,671	60,474	62,985	71,600
Employee Benefits	75,756	56,992	57,871	65,124
Operating Expenses	15,161	39,645	39,645	39,645
Total - Carpentry Maintenance (23210):	<u>\$ 239,832</u>	<u>\$ 264,491</u>	<u>\$ 267,881</u>	<u>\$ 290,837</u>

**TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET - CURRENT FUND EXPENDITURES
JULY BUDGET 2022-23**

	<u>Actual 2020-21</u>	<u>October 2021-22</u>	<u>Estimated 2021-22</u>	<u>July 2022-23</u>
Painting Maintenance (23215)				
Salaries - Supporting	\$ 40,500	\$ 41,716	\$ 41,716	\$ 42,816
Employee Benefits	22,708	14,035	14,035	14,986
Operating Expenses	4,876	8,514	8,514	8,514
Total - Painting Maintenance (23215):	<u>\$ 68,084</u>	<u>\$ 64,265</u>	<u>\$ 64,265</u>	<u>\$ 66,316</u>
Plumbing Maintenance (23220)				
Salaries - Supporting	\$ 128,363	\$ 142,603	\$ 156,844	\$ 166,945
Employee Benefits	49,827	48,764	53,749	58,431
Operating Expenses	163,632	17,568	41,141	17,568
Capital Outlay	-	-	16,427	-
Total - Plumbing Maintenance (23220):	<u>\$ 341,822</u>	<u>\$ 208,935</u>	<u>\$ 268,161</u>	<u>\$ 242,944</u>
Bldg Access Control (23225)				
Salaries - Supporting	\$ 84,259	\$ 66,980	\$ 66,980	\$ 68,580
Salaries - Professional	55,962	57,631	64,877	69,200
Employee Benefits	49,873	41,957	44,493	48,223
Operating Expenses	15,502	2,475	2,475	3,150
Total - Bldg Access Control (23225):	<u>\$ 205,596</u>	<u>\$ 169,043</u>	<u>\$ 178,825</u>	<u>\$ 189,153</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET - CURRENT FUND EXPENDITURES
JULY BUDGET 2022-23

	<u>Actual 2020-21</u>	<u>October 2021-22</u>	<u>Estimated 2021-22</u>	<u>July 2022-23</u>
Preventive Maintenance (23230)				
Salaries - Supporting	\$ 23,327	\$ 27,592	\$ 27,592	\$ 122,100
Salaries - Professional	-	-	-	45,000
Employee Benefits	11,977	9,657	9,657	58,485
Operating Expenses	-	3,150	3,150	3,150
Total - Preventive Maintenance (23230):	<u>\$ 35,304</u>	<u>\$ 40,399</u>	<u>\$ 40,399</u>	<u>\$ 228,735</u>
Custodial Services (23235)				
Salaries - Supporting	\$ 70,859	\$ 72,158	\$ 72,158	\$ 77,658
Employee Benefits	32,772	24,363	24,363	27,180
Operating Expenses	1,146,957	1,558,035	1,558,603	1,410,660
Total - Custodial Services (23235):	<u>\$ 1,250,588</u>	<u>\$ 1,654,556</u>	<u>\$ 1,655,124</u>	<u>\$ 1,515,498</u>
Phys Plant Improvement (23240)				
Operating Expenses	\$ 435,638	\$ 171,925	\$ 411,235	\$ 140,778
Capital Outlay	-	8,000	8,000	-
Total - Phys Plant Improvement (23240):	<u>\$ 435,638</u>	<u>\$ 179,925</u>	<u>\$ 419,235</u>	<u>\$ 140,778</u>
President's Home (23245)				
Operating Expenses	\$ 13,396	\$ 13,500	\$ 15,500	\$ 13,500
Total - President's Home (23245):	<u>\$ 13,396</u>	<u>\$ 13,500</u>	<u>\$ 15,500</u>	<u>\$ 13,500</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET - CURRENT FUND EXPENDITURES
JULY BUDGET 2022-23

	<u>Actual 2020-21</u>	<u>October 2021-22</u>	<u>Estimated 2021-22</u>	<u>July 2022-23</u>
Power Plant (23250)				
Salaries - Supporting	\$ 295,530	\$ 313,013	\$ 325,419	\$ 349,917
Salaries - Professional	93,681	134,166	139,348	150,504
Employee Benefits	137,810	146,798	155,761	175,147
Operating Expenses	74,624	89,492	89,492	39,492
Total - Power Plant (23250):	<u>\$ 601,645</u>	<u>\$ 683,469</u>	<u>\$ 710,020</u>	<u>\$ 715,060</u>
HVAC (23255)				
Salaries - Supporting	\$ 191,300	\$ 175,728	\$ 178,619	\$ 198,669
Salaries - Professional	77,568	87,053	87,053	87,953
Employee Benefits	128,751	89,165	89,165	100,318
Operating Expenses	221,526	48,028	53,028	53,028
Total - HVAC (23255):	<u>\$ 619,145</u>	<u>\$ 399,974</u>	<u>\$ 407,865</u>	<u>\$ 439,968</u>
Energy Mgmt System (23260)				
Salaries - Supporting	\$ 37,458	\$ 51,459	\$ 41,459	\$ 39,579
Employee Benefits	21,710	16,039	15,268	13,853
Operating Expenses	37,337	11,474	17,245	18,000
Total - Energy Mgmt System (23260):	<u>\$ 96,505</u>	<u>\$ 78,972</u>	<u>\$ 73,972</u>	<u>\$ 71,432</u>
Utilities Expense (23265)				
Operating Expenses	\$ 5,686,851	\$ 5,780,366	\$ 6,180,366	\$ 6,960,000
Total - Utilities Expense (23265):	<u>\$ 5,686,851</u>	<u>\$ 5,780,366</u>	<u>\$ 6,180,366</u>	<u>\$ 6,960,000</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET - CURRENT FUND EXPENDITURES
JULY BUDGET 2022-23

	<u>Actual 2020-21</u>	<u>October 2021-22</u>	<u>Estimated 2021-22</u>	<u>July 2022-23</u>
Grounds (23310)				
Salaries - Supporting	\$ 87,493	\$ 143,962	\$ 143,962	\$ 136,621
Salaries - Professional	54,685	58,322	58,322	59,622
Employee Benefits	51,806	68,800	68,800	68,685
Travel	-	320	320	320
Operating Expenses	287,464	524,970	504,890	524,970
Total - Grounds (23310):	<u>\$ 481,448</u>	<u>\$ 796,374</u>	<u>\$ 776,294</u>	<u>\$ 790,218</u>
Waste Management (23410)				
Salaries - Supporting	\$ 107,103	\$ 162,330	\$ 162,330	\$ 154,026
Employee Benefits	51,456	59,262	59,262	53,909
Travel	-	320	320	320
Operating Expenses	141,783	56,385	56,385	70,560
Total - Waste Management (23410):	<u>\$ 300,342</u>	<u>\$ 278,297</u>	<u>\$ 278,297</u>	<u>\$ 278,815</u>
Safety and Envir Study (23415)				
Salaries - Supporting	\$ 45,924	\$ 64,716	\$ 64,716	\$ 70,714
Salaries - Professional	58,506	60,288	60,288	63,188
Employee Benefits	47,997	41,113	41,113	46,866
Operating Expenses	116,275	193,261	240,011	201,132
Total - Safety and Envir Study (23415):	<u>\$ 268,702</u>	<u>\$ 359,378</u>	<u>\$ 406,128</u>	<u>\$ 381,900</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET - CURRENT FUND EXPENDITURES
JULY BUDGET 2022-23

	<u>Actual 2020-21</u>	<u>October 2021-22</u>	<u>Estimated 2021-22</u>	<u>July 2022-23</u>
Transportation (23420)				
Salaries - Supporting	\$ 114,336	\$ 133,905	\$ 137,142	\$ 136,400
Employee Benefits	41,654	45,778	45,778	47,740
Travel	-	320	320	320
Operating Expenses	14,864	134,992	137,992	93,492
Total - Transportation (23420):	<u>\$ 170,854</u>	<u>\$ 314,995</u>	<u>\$ 321,232</u>	<u>\$ 277,952</u>
Transportation Recovery (23425)				
Operating Expenses	\$ -	\$ (314,995)	\$ (238,620)	\$ (238,620)
Total - Transportation Recovery (23425):	<u>\$ -</u>	<u>\$ (314,995)</u>	<u>\$ (238,620)</u>	<u>\$ (238,620)</u>
Roads and Signs (23430)				
Salaries - Supporting	\$ -	\$ 7,100	\$ 7,100	\$ 7,100
Employee Benefits	-	2,485	2,485	2,485
Operating Expenses	1,548	12,600	12,600	12,600
Total - Roads and Signs (23430):	<u>\$ 1,548</u>	<u>\$ 22,185</u>	<u>\$ 22,185</u>	<u>\$ 22,185</u>
Vehicle Maintenance (23435)				
Salaries - Supporting	\$ 38,149	\$ 40,342	\$ 44,247	\$ 47,800
Employee Benefits	16,657	13,615	15,861	16,730
Operating Expenses	70,077	75,500	80,500	12,600
Total - Vehicle Maintenance (23435):	<u>\$ 124,883</u>	<u>\$ 129,457</u>	<u>\$ 140,608</u>	<u>\$ 77,130</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET - CURRENT FUND EXPENDITURES
JULY BUDGET 2022-23

	<u>Actual 2020-21</u>	<u>October 2021-22</u>	<u>Estimated 2021-22</u>	<u>July 2022-23</u>
Vehicle Maint Recovery (23440)				
Operating Expenses	\$ (10,660)	\$ (16,000)	\$ (16,000)	\$ (16,000)
Total - Vehicle Maint Recovery (23440):	<u>\$ (10,660)</u>	<u>\$ (16,000)</u>	<u>\$ (16,000)</u>	<u>\$ (16,000)</u>
Central Gas Station (23445)				
Operating Expenses	\$ 92,763	\$ 90,000	\$ 90,000	\$ 90,000
Total - Central Gas Station (23445):	<u>\$ 92,763</u>	<u>\$ 90,000</u>	<u>\$ 90,000</u>	<u>\$ 90,000</u>
Central Gas Stat Recovery (23450)				
Operating Expenses	\$ (43,210)	\$ (106,000)	\$ (106,000)	\$ (106,000)
Total - Central Gas Stat Recovery (23450):	<u>\$ (43,210)</u>	<u>\$ (106,000)</u>	<u>\$ (106,000)</u>	<u>\$ (106,000)</u>
Warehouse (23455)				
Salaries - Supporting	\$ 111,115	\$ 117,498	\$ 119,568	\$ 117,500
Employee Benefits	50,061	39,693	40,418	41,125
Operating Expenses	2,546	3,555	3,555	3,555
Total - Warehouse (23455):	<u>\$ 163,722</u>	<u>\$ 160,746</u>	<u>\$ 163,541</u>	<u>\$ 162,180</u>
Chemical Removal (23460)				
Operating Expenses	\$ 931	\$ 15,800	\$ 15,800	\$ 8,604
Total - Chemical Removal (23460):	<u>\$ 931</u>	<u>\$ 15,800</u>	<u>\$ 15,800</u>	<u>\$ 8,604</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET - CURRENT FUND EXPENDITURES
JULY BUDGET 2022-23

	<u>Actual 2020-21</u>	<u>October 2021-22</u>	<u>Estimated 2021-22</u>	<u>July 2022-23</u>
Transfer Aux Maint (23465)				
Operating Expenses	(89,539)	-	-	-
Department Revenues	\$ -	\$ (700,000)	\$ (700,000)	\$ (700,000)
Total - Transfer Aux Maint (23465):	<u>\$ (89,539)</u>	<u>\$ (700,000)</u>	<u>\$ (700,000)</u>	<u>\$ (700,000)</u>
Transfer Aux Utility (23470)				
Operating Expenses	\$ 1,803,572	\$ (2,413,800)	\$ (2,413,800)	\$ (2,413,800)
Total - Transfer Aux Utility (23470):	<u>\$ 1,803,572</u>	<u>\$ (2,413,800)</u>	<u>\$ (2,413,800)</u>	<u>\$ (2,413,800)</u>
Movable Property (23490)				
Salaries - Supporting	\$ 23,415	\$ 57,277	\$ 82,277	\$ 77,498
Employee Benefits	16,181	19,725	19,725	27,124
Operating Expenses	6,672	4,500	11,100	4,500
Total - Movable Property (23490):	<u>\$ 46,268</u>	<u>\$ 81,502</u>	<u>\$ 113,102</u>	<u>\$ 109,122</u>
TSU Police Dept (51000)				
Salaries - Administrative	\$ 161,070	\$ 163,843	\$ 163,843	\$ 164,543
Salaries - Supporting	1,375,382	1,790,957	1,474,543	1,787,622
Salaries - Professional	434,614	442,053	442,053	451,653
Employee Benefits	637,818	797,973	699,973	841,336
Travel	2,487	6,271	11,271	2,271
Operating Expenses	560,163	64,764	530,588	61,402
Total - TSU Police Dept (51000):	<u>\$ 3,171,534</u>	<u>\$ 3,265,861</u>	<u>\$ 3,322,271</u>	<u>\$ 3,308,827</u>

**TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET - CURRENT FUND EXPENDITURES
JULY BUDGET 2022-23**

	<u>Actual 2020-21</u>	<u>October 2021-22</u>	<u>Estimated 2021-22</u>	<u>July 2022-23</u>
Housing Security (52020)				
Salaries - Supporting	\$ -	\$ -	\$ -	\$ 40,000
Employee Benefits	-	-	-	14,000
Total - Housing Security (52020):	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 54,000</u>
VESP (70112)				
Salaries - Supporting	\$ 101,112	\$ -	\$ -	\$ -
Salaries - Professional	31,768	-	-	-
Employee Benefits	10,165	-	-	-
Total - VESP (70112):	<u>\$ 143,045</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
COVID - 19 (70115)				
Operating Expenses	\$ 12,185	\$ -	\$ -	\$ -
Total - COVID - 19 (70115):	<u>\$ 12,185</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Central Org Expense (73100)				
Employee Benefits	\$ 5,988	\$ 6,000	\$ -	\$ -
Total - Central Org Expense (73100):	<u>\$ 5,988</u>	<u>\$ 6,000</u>	<u>\$ -</u>	<u>\$ -</u>

**TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET - CURRENT FUND EXPENDITURES
JULY BUDGET 2022-23**

	<u>Actual 2020-21</u>	<u>October 2021-22</u>	<u>Estimated 2021-22</u>	<u>July 2022-23</u>
Total - Physical Plant (500):				
Salaries - Administrative	\$ 334,426	\$ 318,969	\$ 320,653	\$ 263,569
Salaries - Supporting	3,171,850	3,732,210	3,469,546	4,220,409
Salaries - Students	5,570	3,078	16,758	-
Salaries - Professional	1,777,480	1,838,487	1,903,551	2,068,665
Employee Benefits	2,149,945	2,155,047	1,913,743	2,293,427
Travel	4,359	15,621	22,042	11,621
Operating Expenses	7,479,080	6,717,091	7,851,566	7,673,423
Capital Outlay	40,481	8,000	24,427	-
Department Revenues	-	(700,000)	(700,000)	(700,000)
Total	<u>\$ 14,963,191.00</u>	<u>\$ 14,088,503.00</u>	<u>\$ 14,822,286.00</u>	<u>\$ 15,831,114.00</u>
Scholarships and Fellowships (550)				
Athletics Director (11733)				
Operating Expenses	21,637	-	-	-
Total - Athletics Director (11733):	<u>\$ 21,637</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Academic Counselor (11741)				
Operating Expenses	8,112	-	-	-
Total - Academic Counselor (11741):	<u>\$ 8,112</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET - CURRENT FUND EXPENDITURES
JULY BUDGET 2022-23

	<u>Actual 2020-21</u>	<u>October 2021-22</u>	<u>Estimated 2021-22</u>	<u>July 2022-23</u>
Football (11751)				
Operating Expenses	\$ 1,500,358	\$ 1,360,000	\$ 1,360,000	\$ 1,160,000
Total - Football (11751):	<u>\$ 1,500,358</u>	<u>\$ 1,360,000</u>	<u>\$ 1,360,000</u>	<u>\$ 1,160,000</u>
Men's Basketball (11763)				
Operating Expenses	\$ 326,429	\$ 386,000	\$ 386,000	\$ 386,000
Total - Men's Basketball (11763):	<u>\$ 326,429</u>	<u>\$ 386,000</u>	<u>\$ 386,000</u>	<u>\$ 386,000</u>
Men's Golf (11771)				
Operating Expenses	\$ 41,335	\$ 68,330	\$ 68,330	\$ 68,330
Total - Men's Golf (11771):	<u>\$ 41,335</u>	<u>\$ 68,330</u>	<u>\$ 68,330</u>	<u>\$ 68,330</u>
Men's Tennis (11773)				
Operating Expenses	\$ 69,337	\$ 80,080	\$ 80,080	\$ 80,080
Total - Men's Tennis (11773):	<u>\$ 69,337</u>	<u>\$ 80,080</u>	<u>\$ 80,080</u>	<u>\$ 80,080</u>
Men's Track (11775)				
Operating Expenses	\$ 114,290	\$ 177,790	\$ 57,489	\$ 177,790
Total - Men's Track (11775):	<u>\$ 114,290</u>	<u>\$ 177,790</u>	<u>\$ 57,489</u>	<u>\$ 177,790</u>

**TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET - CURRENT FUND EXPENDITURES
JULY BUDGET 2022-23**

	<u>Actual 2020-21</u>	<u>October 2021-22</u>	<u>Estimated 2021-22</u>	<u>July 2022-23</u>
Women's Basketball (11781)				
Operating Expenses	\$ 252,428	\$ 350,000	\$ 350,000	\$ 300,000
Total - Women's Basketball (11781):	<u>\$ 252,428</u>	<u>\$ 350,000</u>	<u>\$ 350,000</u>	<u>\$ 300,000</u>
Women's Tennis (11789)				
Operating Expenses	\$ 47,629	\$ 81,790	\$ 18,065	\$ 81,790
Total - Women's Tennis (11789):	<u>\$ 47,629</u>	<u>\$ 81,790</u>	<u>\$ 18,065</u>	<u>\$ 81,790</u>
Women's Volleyball (11791)				
Operating Expenses	\$ 234,539	\$ 250,000	\$ 250,000	\$ 200,000
Total - Women's Volleyball (11791):	<u>\$ 234,539</u>	<u>\$ 250,000</u>	<u>\$ 250,000</u>	<u>\$ 200,000</u>
Women's Track (11793)				
Operating Expenses	\$ 148,736	\$ 207,310	\$ 207,310	\$ 207,310
Total - Women's Track (11793):	<u>\$ 148,736</u>	<u>\$ 207,310</u>	<u>\$ 207,310</u>	<u>\$ 207,310</u>
Women's Softball (11797)				
Operating Expenses	\$ 122,567	\$ 172,400	\$ 93,200	\$ 172,400
Total - Women's Softball (11797):	<u>\$ 122,567</u>	<u>\$ 172,400</u>	<u>\$ 93,200</u>	<u>\$ 172,400</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET - CURRENT FUND EXPENDITURES
JULY BUDGET 2022-23

	<u>Actual 2020-21</u>	<u>October 2021-22</u>	<u>Estimated 2021-22</u>	<u>July 2022-23</u>
Women's Golf (11799)				
Operating Expenses	\$ 25,870	\$ 54,100	\$ 34,100	\$ 54,100
Total - Women's Golf (11799):	<u>\$ 25,870</u>	<u>\$ 54,100</u>	<u>\$ 34,100</u>	<u>\$ 54,100</u>
Work Scholarship (12514)				
Operating Expenses	\$ (4,167)	\$ -	\$ -	\$ -
Total - Work Scholarship (12514):	<u>\$ (4,167)</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
SREB Scholarship (12812)				
Operating Expenses	\$ -	\$ 24,000	\$ 24,000	\$ 25,000
Total - SREB Scholarship (12812):	<u>\$ -</u>	<u>\$ 24,000</u>	<u>\$ 24,000</u>	<u>\$ 25,000</u>
TBR and UT PC191 (12814)				
Operating Expenses	\$ 217,023	\$ 30,000	\$ 30,000	\$ 30,000
Total - TBR and UT PC191 (12814):	<u>\$ 217,023</u>	<u>\$ 30,000</u>	<u>\$ 30,000</u>	<u>\$ 30,000</u>
State Employees (12818)				
Operating Expenses	\$ 905,994	\$ 600,000	\$ 600,000	\$ 600,000
Total - State Employees (12818):	<u>\$ 905,994</u>	<u>\$ 600,000</u>	<u>\$ 600,000</u>	<u>\$ 600,000</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET - CURRENT FUND EXPENDITURES
JULY BUDGET 2022-23

	<u>Actual 2020-21</u>	<u>October 2021-22</u>	<u>Estimated 2021-22</u>	<u>July 2022-23</u>
Project Grad (12822)				
Operating Expenses	\$ 12,000	\$ 17,000	\$ 17,000	\$ 17,000
Total - Project Grad (12822):	<u>\$ 12,000</u>	<u>\$ 17,000</u>	<u>\$ 17,000</u>	<u>\$ 17,000</u>
USDA Scholarship (12834)				
Operating Expenses	\$ 51,762	\$ 28,000	\$ 28,000	\$ 28,000
Total - USDA Scholarship (12834):	<u>\$ 51,762</u>	<u>\$ 28,000</u>	<u>\$ 28,000</u>	<u>\$ 28,000</u>
Out of State Scholarships (12836)				
Operating Expenses	\$ 24,331	\$ -	\$ -	\$ -
Total - Out of State Scholarships (12836):	<u>\$ 24,331</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
MNPS (12840)				
Operating Expenses	\$ -	\$ 5,000	\$ 5,000	\$ 5,000
Total - MNPS (12840):	<u>\$ -</u>	<u>\$ 5,000</u>	<u>\$ 5,000</u>	<u>\$ 5,000</u>
SWCC STEAM Scholarships (12849)				
Operating Expenses	(487)	-	-	-
Total - SWCC STEAM Scholarships (12849):	<u>\$ (487)</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET - CURRENT FUND EXPENDITURES
JULY BUDGET 2022-23

	<u>Actual 2020-21</u>	<u>October 2021-22</u>	<u>Estimated 2021-22</u>	<u>July 2022-23</u>
Washington Center Scholarship (12850)				
Operating Expenses	\$ -	\$ -	\$ -	\$ 15,000
Total - Washington Center Scholarship (12850):	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 15,000</u>
Maymester Scholarship (12862)				
Operating Expenses	\$ 35,296	\$ -	\$ 750,000	\$ 825,000
Total - Maymester Scholarship (12862):	<u>\$ 35,296</u>	<u>\$ -</u>	<u>\$ 750,000</u>	<u>\$ 825,000</u>
SUNsational Scholarship (12864)				
Operating Expenses	\$ 25,513	\$ -	\$ 350,000	\$ 400,000
Total - SUNsational Scholarship (12864):	<u>\$ 25,513</u>	<u>\$ -</u>	<u>\$ 350,000</u>	<u>\$ 400,000</u>
State Support Scholarship Funds (12869)				
Operating Expenses	\$ 8,538	\$ -	\$ -	\$ -
Total - State Support Scholarship Funds (12869):	<u>\$ 8,538</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
HBCU C2 Apple (12870)				
Operating Expenses	\$ 141,252	\$ -	\$ -	\$ -
Total - HBCU C2 Apple (12870):	<u>\$ 141,252</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET - CURRENT FUND EXPENDITURES
JULY BUDGET 2022-23

	<u>Actual 2020-21</u>	<u>October 2021-22</u>	<u>Estimated 2021-22</u>	<u>July 2022-23</u>
Emergency Student Assistance Fund (12871)				
Operating Expenses	\$ 293,974	\$ -	\$ -	\$ -
Total - Emergency Student Assistance Fund (12871):	<u>\$ 293,974</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Choral Scholarship (13141)				
Operating Expenses	\$ -	\$ -	\$ 100,000	\$ 100,000
Total - Choral Scholarship (13141):	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>
Band (13142)				
Operating Expenses	\$ 385,335	\$ 773,100	\$ 773,100	\$ 773,100
Total - Band (13142):	<u>\$ 385,335</u>	<u>\$ 773,100</u>	<u>\$ 773,100</u>	<u>\$ 773,100</u>
TBR UT Employ Remission (70370)				
Operating Expenses	\$ 88,832	\$ 150,000	\$ 150,000	\$ 150,000
Total - TBR UT Employ Remission (70370):	<u>\$ 88,832</u>	<u>\$ 150,000</u>	<u>\$ 150,000</u>	<u>\$ 150,000</u>
Tn Employee Remission (70380)				
Operating Expenses	169,369	-	-	-
Total - Tn Employee Remission (70380):	<u>\$ 169,369</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET - CURRENT FUND EXPENDITURES
JULY BUDGET 2022-23

	<u>Actual 2020-21</u>	<u>October 2021-22</u>	<u>Estimated 2021-22</u>	<u>July 2022-23</u>
Teachers Dependent Discounts (70390)				
Operating Expenses	\$ 127,742	\$ 231,630	\$ 231,630	\$ 231,630
Total - Teachers Dependent Discounts (70390):	<u>\$ 127,742</u>	<u>\$ 231,630</u>	<u>\$ 231,630</u>	<u>\$ 231,630</u>
State Employee Dep Discounts (70400)				
Operating Expenses	\$ 88,615	\$ 200,000	\$ 200,000	\$ 200,000
Total - State Employee Dep Discounts (70400):	<u>\$ 88,615</u>	<u>\$ 200,000</u>	<u>\$ 200,000</u>	<u>\$ 200,000</u>
Other Fee Discounts (70415)				
Operating Expenses	\$ 217,003	\$ -	\$ 30,000	\$ 100,000
Total - Other Fee Discounts (70415):	<u>\$ 217,003</u>	<u>\$ -</u>	<u>\$ 30,000</u>	<u>\$ 100,000</u>
Total - Scholarships and Fellowships (550):				
Operating Expenses	\$ 5,701,192	\$ 5,246,530	\$ 6,193,304	\$ 6,387,530
Total	<u>\$ 5,701,192.00</u>	<u>\$ 5,246,530.00</u>	<u>\$ 6,193,304.00</u>	<u>\$ 6,387,530.00</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET - CURRENT FUND EXPENDITURES
JULY BUDGET 2022-23

	<u>Actual 2020-21</u>	<u>October 2021-22</u>	<u>Estimated 2021-22</u>	<u>July 2022-23</u>
Total Education and General				
Salaries - Administrative	\$ 6,797,413	\$ 8,251,691	\$ 7,670,799	\$ 7,883,039
Salaries - Academic	35,222,479	36,632,561	36,654,551	37,182,645
Salaries - Supporting	7,942,720	9,327,232	9,474,450	10,419,460
Salaries - Students	41,259	129,298	173,688	-
Salaries - Professional	19,337,246	22,576,221	23,049,570	24,118,607
Employee Benefits	23,126,087	27,377,342	25,787,444	27,986,378
Travel	423,943	2,709,358	2,745,737	2,462,335
Operating Expense	22,019,067	26,874,905	28,252,565	29,158,741
Capital Outlay	322,409	516,222	848,409	255,990
Department Revenues	-	(700,000)	(700,000)	(700,000)
Total	<u>\$ 115,232,623.00</u>	<u>\$ 133,694,830.00</u>	<u>\$ 133,957,213.00</u>	<u>\$ 138,767,195.00</u>
E & G Transfers				
Mandatory Transfers				
Trans Debt Ret Mandt	\$ 2,476,344	\$ 2,364,900	\$ 2,364,900	\$ 2,364,900
Total E & G Mandatory Transfers:	<u>\$ 2,476,344.00</u>	<u>\$ 2,364,900.00</u>	<u>\$ 2,364,900.00</u>	<u>\$ 2,364,900.00</u>

**TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET - CURRENT FUND EXPENDITURES
JULY BUDGET 2022-23**

	<u>Actual 2020-21</u>	<u>October 2021-22</u>	<u>Estimated 2021-22</u>	<u>July 2022-23</u>
Non-Mandatory Transfers				
Transfers To Renew and Replace	\$ -	\$ 150,000	\$ 150,000	\$ 150,000
Total E & G Non-Mandatory Transfers:	<u>\$ -</u>	<u>\$ 150,000.00</u>	<u>\$ 150,000.00</u>	<u>\$ 150,000.00</u>
Total E & G Transfers	<u>\$ 2,476,344.00</u>	<u>\$ 2,514,900.00</u>	<u>\$ 2,514,900.00</u>	<u>\$ 2,514,900.00</u>
Total Education and General (Expenditures & Transfers)				
Salaries - Administrative	\$ 6,797,413	\$ 8,251,691	\$ 7,670,799	\$ 7,883,039
Salaries - Academic	35,222,479	36,632,561	36,654,551	37,182,645
Salaries - Supporting	7,942,720	9,327,232	9,474,450	10,419,460
Salaries - Students	41,259	129,298	173,688	-
Salaries - Professional	19,337,246	22,576,221	23,049,570	24,118,607
Employee Benefits	23,126,087	27,377,342	25,787,444	27,986,378
Travel	423,943	2,709,358	2,745,737	2,462,335
Operating Expense	22,019,067	26,874,905	28,252,565	29,158,741
Capital Outlay	322,409	516,222	848,409	255,990
Department Revenues	-	(700,000)	(700,000)	(700,000)
E & G Transfers	2,476,344	2,514,900	2,514,900	2,514,900
Total	<u>\$ 117,708,967.00</u>	<u>\$ 136,209,730.00</u>	<u>\$ 136,472,113.00</u>	<u>\$ 141,282,095.00</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET - CURRENT FUND EXPENDITURES
JULY BUDGET 2022-23

	<u>Actual 2020-21</u>	<u>October 2021-22</u>	<u>Estimated 2021-22</u>	<u>July 2022-23</u>
Auxiliaries				
Auxiliary Enterprises (700)				
Other Auxiliary (21300)				
Salaries - Administrative	\$ -	\$ -	\$ 8,500	\$ 13,470
Salaries - Supporting	-	-	41,230	110,244
Salaries - Professional	-	112,350	143,010	161,419
Employee Benefits	5,396	39,323	67,457	99,797
Travel	-	1,400	1,400	-
Operating Expenses	150	3,804,838	2,759,476	1,200,000
Total - Other Auxiliary (21300):	<u>\$ 5,546</u>	<u>\$ 3,957,911</u>	<u>\$ 3,021,073</u>	<u>\$ 1,584,930</u>
Housing Custodial (23475)				
Salaries - Supporting	\$ -	\$ 31,312	\$ 31,312	\$ 23,128
Employee Benefits	-	10,959	10,959	8,095
Operating Expenses	726,828	818,625	1,811,839	1,818,895
Total - Housing Custodial (23475):	<u>\$ 726,828</u>	<u>\$ 860,896</u>	<u>\$ 1,854,110</u>	<u>\$ 1,850,118</u>
Parking Lots (23485)				
Operating Expenses	\$ 2,162	\$ 10,572	\$ 33,072	\$ 10,572
Total - Parking Lots (23485):	<u>\$ 2,162</u>	<u>\$ 10,572</u>	<u>\$ 33,072</u>	<u>\$ 10,572</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET - CURRENT FUND EXPENDITURES
JULY BUDGET 2022-23

	<u>Actual 2020-21</u>	<u>October 2021-22</u>	<u>Estimated 2021-22</u>	<u>July 2022-23</u>
Parking Services (23487)				
Salaries - Supporting	\$ 320,289	\$ 493,960	\$ 569,960	\$ 524,155
Salaries - Students	-	3,600	3,600	-
Salaries - Professional	65,471	51,713	57,713	40,000
Employee Benefits	142,898	187,546	188,946	197,454
Travel	-	-	2,000	-
Operating Expenses	40,645	39,188	95,668	42,788
Total - Parking Services (23487):	<u>\$ 569,303</u>	<u>\$ 776,007</u>	<u>\$ 917,887</u>	<u>\$ 804,397</u>
Copying Service (25060)				
Salaries - Supporting	\$ 29,000	\$ 39,535	\$ 39,535	\$ 39,935
Employee Benefits	9,075	13,300	13,300	13,977
Operating Expenses	859,434	366,790	677,790	314,790
Total - Copying Service (25060):	<u>\$ 897,509</u>	<u>\$ 419,625</u>	<u>\$ 730,625</u>	<u>\$ 368,702</u>
Copying Recovery (25070)				
Operating Expenses	\$ (106,575)	\$ (366,090)	\$ (366,090)	\$ (368,702)
Total - Copying Recovery (25070):	<u>\$ (106,575)</u>	<u>\$ (366,090)</u>	<u>\$ (366,090)</u>	<u>\$ (368,702)</u>
Contract Copying (25080)				
Operating Expenses	\$ 35,151	\$ 78,530	\$ 37,530	\$ 130,530
Total - Contract Copying (25080):	<u>\$ 35,151</u>	<u>\$ 78,530</u>	<u>\$ 37,530</u>	<u>\$ 130,530</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET - CURRENT FUND EXPENDITURES
JULY BUDGET 2022-23

	<u>Actual 2020-21</u>	<u>October 2021-22</u>	<u>Estimated 2021-22</u>	<u>July 2022-23</u>
Contract Copying Rec (25090)				
Operating Expenses	\$ -	\$ (130,530)	\$ (130,530)	\$ (130,530)
Total - Contract Copying Rec (25090):	<u>\$ -</u>	<u>\$ (130,530)</u>	<u>\$ (130,530)</u>	<u>\$ (130,530)</u>
Post Office (25100)				
Salaries - Supporting	\$ 140,505	\$ 245,215	\$ 259,267	\$ 222,764
Salaries - Professional	46,118	47,417	47,417	48,717
Employee Benefits	90,338	100,268	105,187	95,018
Travel	-	300	300	300
Operating Expenses	63,253	183,170	164,199	183,170
Capital Outlay	-	30,000	30,000	30,000
Total - Post Office (25100):	<u>\$ 340,214</u>	<u>\$ 606,370</u>	<u>\$ 606,370</u>	<u>\$ 579,969</u>
Bookstore (25110)				
Operating Expenses	\$ 982,754	\$ 1,650,000	\$ 2,555,940	\$ 1,650,000
Total - Bookstore (25110):	<u>\$ 982,754</u>	<u>\$ 1,650,000</u>	<u>\$ 2,555,940</u>	<u>\$ 1,650,000</u>
Food Service (25120)				
Operating Expenses	\$ 4,434,976	\$ 7,406,700	\$ 9,106,700	\$ 9,100,000
Total - Food Service (25120):	<u>\$ 4,434,976</u>	<u>\$ 7,406,700</u>	<u>\$ 9,106,700</u>	<u>\$ 9,100,000</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET - CURRENT FUND EXPENDITURES
JULY BUDGET 2022-23

	<u>Actual 2020-21</u>	<u>October 2021-22</u>	<u>Estimated 2021-22</u>	<u>July 2022-23</u>
Auxiliary Services (25500)				
Salaries - Administrative	\$ 121,828	\$ 125,431	\$ 127,115	\$ 131,149
Salaries - Supporting	21,633	33,293	33,293	25,341
Employee Benefits	30,497	53,425	54,604	54,772
Travel	2,764	7,500	11,121	-
Operating Expenses	311,077	10,000	476,305	10,000
Capital Outlay	6,587	-	25,295	-
Total - Auxiliary Services (25500):	<u>\$ 494,386</u>	<u>\$ 229,649</u>	<u>\$ 727,733</u>	<u>\$ 221,262</u>
Student ID/Access Services (25505)				
Salaries - Professional	\$ 46,200	\$ 47,618	\$ 47,618	\$ 48,618
Employee Benefits	35,329	16,030	16,030	17,016
Travel	-	-	1,000	-
Operating Expenses	35,471	39,000	78,337	39,000
Total - Student ID/Access Services (25505):	<u>\$ 117,000</u>	<u>\$ 102,648</u>	<u>\$ 142,985</u>	<u>\$ 104,634</u>
Telecommunication Services (40200)				
Salaries - Supporting	\$ 99,848	\$ 153,777	\$ 153,777	\$ 156,929
Salaries - Professional	49,064	162,807	162,807	225,857
Employee Benefits	61,760	109,412	109,412	133,975
Operating Expenses	817,894	1,009,510	1,215,278	1,095,690
Capital Outlay	-	86,180	86,180	-
Total - Telecommunication Services (40200):	<u>\$ 1,028,566</u>	<u>\$ 1,521,686</u>	<u>\$ 1,727,454</u>	<u>\$ 1,612,451</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET - CURRENT FUND EXPENDITURES
JULY BUDGET 2022-23

	<u>Actual 2020-21</u>	<u>October 2021-22</u>	<u>Estimated 2021-22</u>	<u>July 2022-23</u>
Telecomm Student Info Recov (40201)				
Operating Expenses	\$ -	\$ -	\$ (1,727,454)	\$ (1,612,451)
Total - Telecomm Student Info Recov (40201):	<u>\$ -</u>	<u>\$ -</u>	<u>\$ (1,727,454)</u>	<u>\$ (1,612,451)</u>
Dir Of Residence Life (52000)				
Salaries - Administrative	\$ 96,119	\$ 99,798	\$ 99,798	\$ 101,998
Salaries - Supporting	179,417	151,814	151,814	30,988
Salaries - Professional	250,435	224,382	224,382	214,717
Employee Benefits	148,257	162,335	162,335	121,696
Travel	-	57,230	57,230	7,230
Operating Expenses	2,849,510	425,682	425,682	1,611,007
Capital Outlay	30,404	50,000	50,000	50,000
Total - Dir Of Residence Life (52000):	<u>\$ 3,554,142</u>	<u>\$ 1,171,241</u>	<u>\$ 1,171,241</u>	<u>\$ 2,137,636</u>
Housing Maintenance (52010)				
Salaries - Supporting	\$ 60,329	\$ 126,254	\$ 126,254	\$ 119,770
Employee Benefits	20,312	43,344	43,344	41,920
Travel	-	590	590	590
Operating Expenses	421,624	1,129,050	649,850	637,950
Capital Outlay	-	49,815	49,815	-
Total - Housing Maintenance (52010):	<u>\$ 502,265</u>	<u>\$ 1,349,053</u>	<u>\$ 869,853</u>	<u>\$ 800,230</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET - CURRENT FUND EXPENDITURES
JULY BUDGET 2022-23

	<u>Actual 2020-21</u>	<u>October 2021-22</u>	<u>Estimated 2021-22</u>	<u>July 2022-23</u>
Housing Security (52020)				
Salaries - Supporting	\$ 510,658	\$ 676,402	\$ 796,757	\$ 743,993
Employee Benefits	170,578	221,768	219,299	260,398
Travel	24,260	-	-	-
Operating Expenses	520,215	954,790	854,086	800,000
Capital Outlay	161,442	-	-	-
Total - Housing Security (52020):	<u>\$ 1,387,153</u>	<u>\$ 1,852,960</u>	<u>\$ 1,870,142</u>	<u>\$ 1,804,391</u>
Housing Cable Serv (52040)				
Operating Expenses	\$ 293,279	\$ 280,365	\$ 280,365	\$ 280,365
Total - Housing Cable Serv (52040):	<u>\$ 293,279</u>	<u>\$ 280,365</u>	<u>\$ 280,365</u>	<u>\$ 280,365</u>
Housing Laundry Services (52055)				
Operating Expenses	\$ 54,360	\$ 100,760	\$ 100,760	\$ 100,760
Total - Housing Laundry Services (52055):	<u>\$ 54,360</u>	<u>\$ 100,760</u>	<u>\$ 100,760</u>	<u>\$ 100,760</u>
Housing Computer Operations (52080)				
Operating Expenses	\$ 85,000	\$ 115,060	\$ 115,060	\$ 220,000
Capital Outlay	-	104,940	104,940	-
Total - Housing Computer Operations (52080):	<u>\$ 85,000</u>	<u>\$ 220,000</u>	<u>\$ 220,000</u>	<u>\$ 220,000</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET - CURRENT FUND EXPENDITURES
JULY BUDGET 2022-23

	<u>Actual 2020-21</u>	<u>October 2021-22</u>	<u>Estimated 2021-22</u>	<u>July 2022-23</u>
Hale Hall (52100)				
Salaries - Academic	\$ 5,000	\$ -	\$ -	\$ -
Salaries - Supporting	-	-	9,242	-
Salaries - Students	27,474	25,600	25,600	-
Salaries - Professional	43,585	101,201	114,501	85,426
Employee Benefits	14,417	34,811	42,701	29,899
Operating Expenses	66,647	251,925	216,493	333,030
Capital Outlay	-	-	5,000	-
Total - Hale Hall (52100):	<u>\$ 157,123</u>	<u>\$ 413,537</u>	<u>\$ 413,537</u>	<u>\$ 448,355</u>
Watson Hall (52110)				
Salaries - Academic	\$ 5,000	\$ 50,000	\$ 60,000	\$ -
Salaries - Students	24,632	58,944	58,944	-
Salaries - Professional	47,120	104,742	79,742	89,767
Employee Benefits	17,225	53,513	58,431	31,418
Operating Expenses	183,487	188,661	169,693	436,686
Total - Watson Hall (52110):	<u>\$ 277,464</u>	<u>\$ 455,860</u>	<u>\$ 426,810</u>	<u>\$ 557,871</u>
Boyd Hall (52120)				
Salaries - Students	\$ 25,872	\$ 26,848	\$ 29,248	\$ -
Salaries - Professional	53,861	99,972	99,972	75,668
Employee Benefits	15,563	34,396	34,396	26,484
Operating Expenses	40,875	382,547	397,327	303,396
Total - Boyd Hall (52120):	<u>\$ 136,171</u>	<u>\$ 543,763</u>	<u>\$ 560,943</u>	<u>\$ 405,548</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET - CURRENT FUND EXPENDITURES
JULY BUDGET 2022-23

	<u>Actual 2020-21</u>	<u>October 2021-22</u>	<u>Estimated 2021-22</u>	<u>July 2022-23</u>
Eppse Hall (52130)				
Salaries - Academic	\$ 5,000	\$ -	\$ -	\$ -
Salaries - Supporting	54,689	57,255	57,255	-
Salaries - Students	30,092	25,600	26,960	-
Salaries - Professional	119,246	100,245	100,245	103,045
Employee Benefits	50,664	54,066	54,066	36,066
Operating Expenses	51,236	178,800	177,440	338,274
Total - Eppse Hall (52130):	<u>\$ 310,927</u>	<u>\$ 415,966</u>	<u>\$ 415,966</u>	<u>\$ 477,385</u>
Wilson Hall (52140)				
Salaries - Academic	\$ 4,500	\$ -	\$ -	\$ -
Salaries - Supporting	130,711	94,838	97,988	-
Salaries - Students	73,876	44,830	44,830	-
Salaries - Professional	78,968	81,202	81,202	82,502
Employee Benefits	35,371	61,465	62,473	28,876
Operating Expenses	172,658	222,566	218,408	505,290
Total - Wilson Hall (52140):	<u>\$ 496,084</u>	<u>\$ 504,901</u>	<u>\$ 504,901</u>	<u>\$ 616,668</u>
Rudolph Res Ctr (52150)				
Salaries - Supporting	\$ 31,980	\$ -	\$ 40,463	\$ -
Salaries - Students	26,294	32,000	34,720	-
Salaries - Professional	51,389	100,522	75,522	81,200
Employee Benefits	19,439	34,585	48,748	28,420
Operating Expenses	106,427	298,445	241,099	396,534
Total - Rudolph Res Ctr (52150):	<u>\$ 235,529</u>	<u>\$ 465,552</u>	<u>\$ 440,552</u>	<u>\$ 506,154</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET - CURRENT FUND EXPENDITURES
JULY BUDGET 2022-23

	<u>Actual 2020-21</u>	<u>October 2021-22</u>	<u>Estimated 2021-22</u>	<u>July 2022-23</u>
New Residence Center (52160)				
Salaries - Academic	\$ 10,000	\$ -	\$ -	\$ -
Salaries - Supporting	-	-	7,882	-
Salaries - Students	45,715	19,648	19,648	-
Salaries - Professional	-	112,350	62,350	80,000
Employee Benefits	-	39,323	42,082	28,000
Travel	-	3,000	3,000	3,000
Operating Expenses	34,681	229,807	219,166	299,346
Total - New Residence Center (52160):	<u>\$ 90,396</u>	<u>\$ 404,128</u>	<u>\$ 354,128</u>	<u>\$ 410,346</u>
Ford Complex (52170)				
Salaries - Academic	\$ 10,000	\$ -	\$ -	\$ -
Salaries - Supporting	49,019	-	52,559	-
Salaries - Students	18,263	55,648	64,528	-
Salaries - Professional	60,158	147,636	147,636	132,461
Employee Benefits	19,499	57,650	72,465	46,361
Operating Expenses	104,679	324,427	330,993	427,530
Total - Ford Complex (52170):	<u>\$ 261,618</u>	<u>\$ 585,361</u>	<u>\$ 668,181</u>	<u>\$ 606,352</u>
New Residence Facility (52180)				
Salaries - Professional	\$ -	\$ -	\$ -	\$ 150,000
Employee Benefits	-	-	-	52,500
Operating Expenses	-	-	-	600,000
Total - New Residence Facility (52180):	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 802,500</u>

**TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET - CURRENT FUND EXPENDITURES
JULY BUDGET 2022-23**

	<u>Actual 2020-21</u>	<u>October 2021-22</u>	<u>Estimated 2021-22</u>	<u>July 2022-23</u>
VESP (70112)				
Salaries - Professional	\$ 29,948	\$ -	\$ -	\$ -
Employee Benefits	2,289	-	-	-
Total - VESP (70112):	<u>\$ 32,237</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Compensated Absences Allocation (70190)				
Employee Benefits	\$ 908	\$ -	\$ -	\$ -
Total - Compensated Absences Allocation (70190):	<u>\$ 908</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Total - Auxiliary Enterprises (700):				
Salaries - Administrative	\$ 217,947	\$ 225,229	\$ 235,413	\$ 246,617
Salaries - Academic	39,500	50,000	60,000	-
Salaries - Supporting	1,628,078	2,103,655	2,468,588	1,997,247
Salaries - Students	272,218	292,718	308,078	-
Salaries - Professional	941,563	1,494,157	1,444,117	1,619,397
Employee Benefits	889,815	1,327,519	1,406,235	1,352,142
Travel	27,024	70,020	76,641	11,120
Operating Expenses	13,187,898	20,003,188	21,184,482	20,773,920
Capital Outlay	198,433	320,935	351,230	80,000
Total Auxiliary Expenditures	<u>\$ 17,402,476.00</u>	<u>\$ 25,887,421.00</u>	<u>\$ 27,534,784.00</u>	<u>\$ 26,080,443.00</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET - CURRENT FUND EXPENDITURES
JULY BUDGET 2022-23

	<u>Actual 2020-21</u>	<u>October 2021-22</u>	<u>Estimated 2021-22</u>	<u>July 2022-23</u>
Auxiliary Transfers				
Mandatory Transfers				
Trans Debt Ret Mandt	\$ 1,389,372	\$ 1,313,915	\$ 1,313,915	\$ 1,313,915
Total Auxiliary Mandatory Transfers:	<u>\$ 1,389,372.00</u>	<u>\$ 1,313,915.00</u>	<u>\$ 1,313,915.00</u>	<u>\$ 1,313,915.00</u>
Non-Mandatory Transfers				
Transfers To Unexpended Plant	\$ 8,021,306	\$ 667,750	\$ 670,670	\$ 6,587,700
Transfers To Renew and Replace	623,000	1,087,850	1,085,320	1,320,100
Total Auxiliary Non-Mandatory Transfers:	<u>\$ 8,644,306.00</u>	<u>\$ 1,755,600.00</u>	<u>\$ 1,755,990.00</u>	<u>\$ 7,907,800.00</u>
Total Auxiliary Transfers	<u>\$ 10,033,678.00</u>	<u>\$ 3,069,515.00</u>	<u>\$ 3,069,905.00</u>	<u>\$ 9,221,715.00</u>
Total Auxiliary Enterprises (Expenditures & Transfers)				
Salaries - Administrative	\$ 217,947	\$ 225,229	\$ 235,413	\$ 246,617
Salaries - Academic	39,500	50,000	60,000	-
Salaries - Supporting	1,628,078	2,103,655	2,468,588	1,997,247
Salaries - Students	272,218	292,718	308,078	-
Salaries - Professional	941,563	1,494,157	1,444,117	1,619,397
Employee Benefits	889,815	1,327,519	1,406,235	1,352,142
Travel	27,024	70,020	76,641	11,120
Operating Expense	13,187,898	20,003,188	21,184,482	20,773,920
Capital Outlay	198,433	320,935	351,230	80,000
Auxiliary Transfers	10,033,678	3,069,515	3,069,905	9,221,715
Total	<u>\$ 27,436,154.00</u>	<u>\$ 28,956,936.00</u>	<u>\$ 30,604,689.00</u>	<u>\$ 35,302,158.00</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET - CURRENT FUND EXPENDITURES
JULY BUDGET 2022-23

	<u>Actual 2020-21</u>	<u>October 2021-22</u>	<u>Estimated 2021-22</u>	<u>July 2022-23</u>
Total Unrestricted				
Salaries - Administrative	\$ 7,015,360	\$ 8,476,920	\$ 7,906,212	\$ 8,129,656
Salaries - Academic	35,261,979	36,682,561	36,714,551	37,182,645
Salaries - Supporting	9,570,798	11,430,887	11,943,038	12,416,707
Salaries - Students	313,477	422,016	481,766	-
Salaries - Professional	20,278,809	24,070,378	24,493,687	25,738,004
Employee Benefits	24,015,902	28,704,861	27,193,679	29,338,520
Travel	450,967	2,779,378	2,822,378	2,473,455
Operating Expenses	35,206,965	46,878,093	49,437,047	49,932,661
Capital Outlay	520,842	837,157	1,199,639	335,990
Department Revenues	-	(700,000)	(700,000)	(700,000)
E & G Transfers and Auxiliary Transfers	12,510,022	5,584,415	5,584,805	11,736,615
Total	<u>\$ 145,145,121.00</u>	<u>\$ 165,166,666.00</u>	<u>\$ 167,076,802.00</u>	<u>\$ 176,584,253.00</u>