

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

	Actual 2016-17	July 2017-18	October 2017-18
Education and General			
Instruction (200)			
VP Academic Affairs (12000)			
Travel	\$ 11,274	\$ -	\$ -
Total - VP Academic Affairs (12000):	<u>\$ 11,274</u>	<u>\$ -</u>	<u>\$ -</u>
 Faculty Travel (12003)			
Travel	\$ -	\$ 83,790	\$ 49,980
Total - Faculty Travel (12003):	<u>\$ -</u>	<u>\$ 83,790</u>	<u>\$ 49,980</u>
 International Education Fee (12009)			
Salaries - Academic	\$ 19,800	\$ -	\$ 14,000
Salaries - Supporting	4,554	-	9,120
Employee Benefits	348	-	9,085
Travel	49,742	161,600	124,395
Operating Expenses	22,676	-	5,000
Total - International Education Fee (12009):	<u>\$ 97,120</u>	<u>\$ 161,600</u>	<u>\$ 161,600</u>

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	Actual 2016-17	July 2017-18	October 2017-18
Computer Tech Fee (12301)			
Operating Expenses	\$ 194,015	\$ 212,100	\$ 212,100
Capital Outlay	22,385	-	-
Total - Computer Tech Fee (12301):	<u>\$ 216,400</u>	<u>\$ 212,100</u>	<u>\$ 212,100</u>
Tech Access Fee New (12302)			
Salaries - Students	\$ 79,501	\$ -	\$ 125,000
Operating Expenses	1,261,269	1,555,400	1,380,400
Capital Outlay	22,385	-	50,000
Total - Tech Access Fee New (12302):	<u>\$ 1,363,155</u>	<u>\$ 1,555,400</u>	<u>\$ 1,555,400</u>
Other Instruction (12500)			
Salaries - Administrative	\$ -	\$ 1,333	\$ -
Salaries - Academic	-	1,496,631	692,000
Salaries - Supporting	-	46,240	-
Salaries - Professional	-	151,436	52,000
Employee Benefits	(28,186)	593,475	593,475
Operating Expenses	425,822	621,569	(218,368)
Total - Other Instruction (12500):	<u>\$ 397,636</u>	<u>\$ 2,910,684</u>	<u>\$ 1,119,107</u>

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	Actual 2016-17	July 2017-18	October 2017-18
Graduate Assistants (12502)			
Salaries - Academic	\$ 435,786	\$ 461,300	\$ 461,300
Employee Benefits	617,941	161,455	411,100
Operating Expenses	100	200,000	200,000
Total - Graduate Assistants (12502):	<u>\$ 1,053,827</u>	<u>\$ 822,755</u>	<u>\$ 1,072,400</u>
Summer Sch Salaries (12504)			
Salaries - Academic	\$ 16,790	\$ 1,563,000	\$ 688,080
Salaries - Professional	2,800	-	2,050
Employee Benefits	3,612	547,050	275,510
Operating Expenses	-	130,000	-
Total - Summer Sch Salaries (12504):	<u>\$ 23,202</u>	<u>\$ 2,240,050</u>	<u>\$ 965,640</u>
Online Degree Prog (12508)			
Operating Expenses	\$ -	\$ 11,358	\$ 11,358
Total - Online Degree Prog (12508):	<u>\$ -</u>	<u>\$ 11,358</u>	<u>\$ 11,358</u>

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	Actual 2016-17	July 2017-18	October 2017-18
Part-Time Faculty (12510)			
Salaries - Academic	\$ 96,000	\$ 1,440,000	\$ 157,510
Salaries - Supporting	750	-	-
Salaries - Professional	15,454	-	40,000
Employee Benefits	15,058	504,000	125,400
Operating Expenses	8,341	619,550	8,380
Total - Part-Time Faculty (12510):	<u>\$ 135,603</u>	<u>\$ 2,563,550</u>	<u>\$ 331,290</u>
Faculty Overload (12512)			
Salaries - Academic	\$ -	\$ 360,000	\$ 110,000
Employee Benefits	-	126,000	38,500
Total - Faculty Overload (12512):	<u>\$ -</u>	<u>\$ 486,000</u>	<u>\$ 148,500</u>
Instructional Equip (12516)			
Operating Expenses	\$ 329,725	\$ 100,000	\$ 59,000
Capital Outlay	477,794	-	50,000
Total - Instructional Equip (12516):	<u>\$ 807,519</u>	<u>\$ 100,000</u>	<u>\$ 109,000</u>

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	Actual 2016-17	July 2017-18	October 2017-18
Computer Allocation (12518)			
Salaries - Supporting	\$ 217,157	\$ -	\$ -
Salaries - Professional	161,481	-	-
Employee Benefits	161,289	-	-
Travel	5,931	-	-
Operating Expenses	1,661,636	2,410,909	2,410,909
Capital Outlay	212,057	-	-
Total - Computer Allocation (12518):	<u>\$ 2,419,551</u>	<u>\$ 2,410,909</u>	<u>\$ 2,410,909</u>
Bootcamp/Excel-o-rate (12591)			
Operating Expenses	\$ -	\$ 40,000	\$ 40,000
Total - Bootcamp/Excel-o-rate (12591):	<u>\$ -</u>	<u>\$ 40,000</u>	<u>\$ 40,000</u>
Phd Public Admin (13000)			
Salaries - Academic	\$ 422,809	\$ 451,738	\$ 445,085
Salaries - Supporting	25,347	25,344	25,844
Employee Benefits	132,468	166,978	161,808
Travel	1,127	-	4,000
Operating Expenses	17,101	18,416	17,416
Total - Phd Public Admin (13000):	<u>\$ 598,852</u>	<u>\$ 662,476</u>	<u>\$ 654,153</u>

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	Actual 2016-17	July 2017-18	October 2017-18
Department of Public Administration (13020)			
Travel	\$ 4,978	\$ -	\$ -
Total - Department of Public Administration (13020):	<u>\$ 4,978</u>	<u>\$ -</u>	<u>\$ -</u>
BS in Urban Studies (13040)			
Salaries - Academic	\$ 200,748	\$ 201,415	\$ 215,121
Employee Benefits	83,144	70,495	73,864
Travel	1,737	-	-
Operating Expenses	4,145	5,000	5,000
Total - BS in Urban Studies (13040):	<u>\$ 289,774</u>	<u>\$ 276,910</u>	<u>\$ 293,985</u>
CPSUA Part-Time Faculty (13091)			
Salaries - Academic	\$ 110,253	\$ -	\$ 140,990
Salaries - Professional	2,100	-	-
Employee Benefits	34,775	-	53,000
Operating Expenses	41,184	-	40,000
Total - CPSUA Part-Time Faculty (13091):	<u>\$ 188,312</u>	<u>\$ -</u>	<u>\$ 233,990</u>

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	Actual 2016-17	July 2017-18	October 2017-18
CPSUA Faculty Overload (13092)			
Salaries - Academic	\$ 5,250	\$ -	\$ -
Employee Benefits	407	-	-
Total - CPSUA Faculty Overload (13092):	<u>\$ 5,657</u>	<u>\$ -</u>	<u>\$ -</u>
CPSUA Summer School Salaries (13094)			
Salaries - Academic	\$ 54,637	\$ -	\$ 30,180
Employee Benefits	10,119	-	10,210
Operating Expenses	-	-	5,190
Total - CPSUA Summer School Salaries (13094):	<u>\$ 64,756</u>	<u>\$ -</u>	<u>\$ 45,580</u>
Biological Sciences (13102)			
Salaries - Academic	\$ 1,288,292	\$ 1,385,771	\$ 1,378,398
Salaries - Supporting	88,954	89,254	90,972
Salaries - Professional	47,980	48,080	48,986
Employee Benefits	528,697	533,087	542,451
Travel	12,848	-	-
Operating Expenses	44,312	101,280	49,590
Total - Biological Sciences (13102):	<u>\$ 2,011,083</u>	<u>\$ 2,157,472</u>	<u>\$ 2,110,397</u>

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	Actual 2016-17	July 2017-18	October 2017-18
Chemistry (13104)			
Salaries - Academic	\$ 801,418	\$ 790,182	\$ 847,032
Salaries - Supporting	29,599	29,699	30,267
Salaries - Students	4,563	-	-
Salaries - Professional	69,781	109,788	111,236
Employee Benefits	361,924	325,385	339,875
Travel	9,519	-	-
Operating Expenses	70,858	36,040	36,040
Capital Outlay	13,212	-	-
Total - Chemistry (13104):	<u>\$ 1,360,874</u>	<u>\$ 1,291,094</u>	<u>\$ 1,364,450</u>
Lang and Literature and Phil (13106)			
Salaries - Academic	\$ 1,234,066	\$ 1,565,501	\$ 1,513,385
Salaries - Supporting	56,153	56,253	57,310
Salaries - Professional	35,896	35,896	36,576
Employee Benefits	489,091	580,178	553,928
Travel	12,040	-	4,000
Operating Expenses	18,189	15,940	15,940
Total - Lang and Literature and Phil (13106):	<u>\$ 1,845,435</u>	<u>\$ 2,253,768</u>	<u>\$ 2,181,139</u>

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	Actual 2016-17	July 2017-18	October 2017-18
Physics and Math (13108)			
Salaries - Academic	\$ 1,273,265	\$ 1,434,450	\$ 1,470,747
Salaries - Supporting	34,493	47,828	48,328
Salaries - Professional	34,990	-	-
Employee Benefits	518,706	518,798	502,205
Travel	8,065	-	3,000
Operating Expenses	26,528	11,470	11,470
Total - Physics and Math (13108):	<u>\$ 1,896,047</u>	<u>\$ 2,012,546</u>	<u>\$ 2,035,750</u>
Sociology (13110)			
Salaries - Academic	\$ 556,104	\$ 625,304	\$ 607,325
Salaries - Supporting	26,919	27,019	27,539
Employee Benefits	199,558	228,313	207,923
Travel	2,740	-	2,510
Operating Expenses	6,500	6,060	6,060
Total - Sociology (13110):	<u>\$ 791,821</u>	<u>\$ 886,696</u>	<u>\$ 851,357</u>
Criminal Justice (13112)			
Salaries - Academic	\$ 342,084	\$ 470,443	\$ 448,903
Salaries - Supporting	28,410	28,410	28,938
Employee Benefits	123,134	174,599	164,799
Travel	1,561	-	1,000
Operating Expenses	7,076	4,350	4,350
Total - Criminal Justice (13112):	<u>\$ 502,265</u>	<u>\$ 677,802</u>	<u>\$ 647,990</u>

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	Actual 2016-17	July 2017-18	October 2017-18
Social Work (13114)			
Salaries - Academic	\$ 195,569	\$ 263,300	\$ 357,180
Salaries - Supporting	17,726	23,128	23,128
Employee Benefits	81,217	100,250	120,640
Travel	1,898	-	1,300
Operating Expenses	24,426	13,060	12,760
Total - Social Work (13114):	<u>\$ 320,836</u>	<u>\$ 399,738</u>	<u>\$ 515,008</u>
History, Geography, & Political Sci (13116)			
Salaries - Academic	\$ 1,053,147	\$ 1,095,683	\$ 1,101,426
Salaries - Supporting	22,900	22,900	23,400
Employee Benefits	370,142	391,504	386,117
Travel	11,145	-	-
Operating Expenses	18,009	12,610	12,610
Total - History, Geography, & Political Sci (13116):	<u>\$ 1,475,343</u>	<u>\$ 1,522,697</u>	<u>\$ 1,523,553</u>
Legislative Intern (13118)			
Operating Expenses	\$ 12,480	\$ 12,740	\$ 12,740
Total - Legislative Intern (13118):	<u>\$ 12,480</u>	<u>\$ 12,740</u>	<u>\$ 12,740</u>

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	Actual 2016-17	July 2017-18	October 2017-18
Shannon Lecture Series (13120)			
Operating Expenses	\$ 2,690	\$ 3,190	\$ 3,190
Total - Shannon Lecture Series (13120):	<u>\$ 2,690</u>	<u>\$ 3,190</u>	<u>\$ 3,190</u>
Interdisciplinary Studies (13124)			
Salaries - Supporting	\$ 33,364	\$ 33,464	\$ 34,091
Employee Benefits	14,078	11,712	11,712
Operating Expenses	7,012	5,880	5,880
Total - Interdisciplinary Studies (13124):	<u>\$ 54,454</u>	<u>\$ 51,056</u>	<u>\$ 51,683</u>
Communications (13126)			
Salaries - Academic	\$ 732,821	\$ 771,952	\$ 862,757
Salaries - Supporting	51,285	55,290	55,891
Salaries - Students	2,141	-	-
Salaries - Professional	146,055	146,155	149,028
Employee Benefits	295,977	340,689	367,639
Travel	6,886	-	-
Operating Expenses	19,490	9,170	9,170
Total - Communications (13126):	<u>\$ 1,254,655</u>	<u>\$ 1,323,256</u>	<u>\$ 1,444,485</u>

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	Actual 2016-17	July 2017-18	October 2017-18
Theatre Productions (13130)			
Operating Expenses	\$ 22,773	\$ 18,000	\$ 18,000
Total - Theatre Productions (13130):	<u>\$ 22,773</u>	<u>\$ 18,000</u>	<u>\$ 18,000</u>
Forensics (13132)			
Travel	\$ 43,187	\$ -	\$ -
Operating Expenses	545	50,000	50,000
Total - Forensics (13132):	<u>\$ 43,732</u>	<u>\$ 50,000</u>	<u>\$ 50,000</u>
Music (13134)			
Salaries - Academic	\$ 643,203	\$ 734,546	\$ 758,223
Salaries - Supporting	34,648	45,952	46,934
Employee Benefits	231,104	273,174	273,209
Travel	1,982	-	1,200
Operating Expenses	16,728	6,150	23,815
Total - Music (13134):	<u>\$ 927,665</u>	<u>\$ 1,059,822</u>	<u>\$ 1,103,381</u>
Piano Competition (13136)			
Operating Expenses	\$ 1,742	\$ 2,450	\$ 2,450
Total - Piano Competition (13136):	<u>\$ 1,742</u>	<u>\$ 2,450</u>	<u>\$ 2,450</u>

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	Actual 2016-17	July 2017-18	October 2017-18
Music Equip Leases (13138)			
Operating Expenses	\$ 14,985	\$ 15,400	\$ 17,400
Total - Music Equip Leases (13138):	<u>\$ 14,985</u>	<u>\$ 15,400</u>	<u>\$ 17,400</u>
Music Fee (13140)			
Salaries - Academic	\$ 646	\$ -	\$ 500
Salaries - Supporting	2,149	7,367	7,514
Employee Benefits	411	2,578	2,753
Travel	9,346	-	2,000
Operating Expenses	19,863	35,000	32,325
Total - Music Fee (13140):	<u>\$ 32,415</u>	<u>\$ 44,945</u>	<u>\$ 45,092</u>
Band (13142)			
Salaries - Academic	\$ 500	\$ -	\$ -
Salaries - Supporting	37,230	28,392	41,210
Salaries - Professional	177,068	199,061	218,833
Employee Benefits	83,791	79,608	91,058
Travel	392,063	450,000	409,690
Operating Expenses	1,724,883	1,360,000	1,277,541
Total - Band (13142):	<u>\$ 2,415,535</u>	<u>\$ 2,117,061</u>	<u>\$ 2,038,332</u>

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	Actual 2016-17	July 2017-18	October 2017-18
Art (13144)			
Salaries - Academic	\$ 501,888	\$ 531,399	\$ 521,947
Salaries - Supporting	23,709	23,711	24,211
Salaries - Professional	23,106	40,000	40,000
Employee Benefits	210,867	208,289	201,639
Travel	(3,160)	-	-
Operating Expenses	9,158	8,410	8,410
Total - Art (13144):	<u>\$ 765,568</u>	<u>\$ 811,809</u>	<u>\$ 796,207</u>
Africana Studies (13146)			
Salaries - Academic	\$ 145,250	\$ 118,147	\$ 119,646
Employee Benefits	50,136	41,351	41,351
Operating Expenses	612	5,670	5,670
Total - Africana Studies (13146):	<u>\$ 195,998</u>	<u>\$ 165,168</u>	<u>\$ 166,667</u>
Liberal Arts Part-Time Faculty (13191)			
Salaries - Academic	\$ 2,058,651	\$ -	\$ 55,000
Salaries - Professional	1,980	-	-
Employee Benefits	588,102	-	27,500
Operating Expenses	19,417	-	24,000
Total - Liberal Arts Part-Time Faculty (13191):	<u>\$ 2,668,150</u>	<u>\$ -</u>	<u>\$ 106,500</u>

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	Actual 2016-17	July 2017-18	October 2017-18
Liberal Arts Faculty Overload (13192)			
Salaries - Academic	\$ 59,163	\$ -	\$ -
Employee Benefits	9,327	-	-
Total - Liberal Arts Faculty Overload (13192):	<u>\$ 68,490</u>	<u>\$ -</u>	<u>\$ -</u>
Liberal Arts Summer School Salaries (13194)			
Salaries - Academic	\$ 352,129	\$ -	\$ 146,240
Employee Benefits	62,515	-	34,960
Total - Liberal Arts Summer School Salaries (13194):	<u>\$ 414,644</u>	<u>\$ -</u>	<u>\$ 181,200</u>
Biology Lab Fee (13195)			
Operating Expenses	\$ 86,161	\$ 90,000	\$ 81,400
Capital Outlay	-	-	8,600
Total - Biology Lab Fee (13195):	<u>\$ 86,161</u>	<u>\$ 90,000</u>	<u>\$ 90,000</u>

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	Actual 2016-17	July 2017-18	October 2017-18
Chemistry Lab Fee (13196)			
Operating Expenses	\$ 39,465	\$ 40,000	\$ 40,000
Total - Chemistry Lab Fee (13196):	<u>\$ 39,465</u>	<u>\$ 40,000</u>	<u>\$ 40,000</u>
Physics Lab Fee (13197)			
Operating Expenses	\$ 9,884	\$ 10,000	\$ 10,000
Total - Physics Lab Fee (13197):	<u>\$ 9,884</u>	<u>\$ 10,000</u>	<u>\$ 10,000</u>
Honda Bowl Program (13200)			
Travel	\$ 4,203	\$ -	\$ -
Operating Expenses	1,060	5,503	5,503
Total - Honda Bowl Program (13200):	<u>\$ 5,263</u>	<u>\$ 5,503</u>	<u>\$ 5,503</u>
Honors College (13210)			
Salaries - Administrative	\$ 45,291	\$ 45,341	\$ 91,560
Salaries - Academic	41,239	101,521	62,738
Salaries - Professional	59,911	82,800	64,640
Employee Benefits	52,494	80,381	75,596
Travel	(1,857)	-	-
Operating Expenses	6,204	3,510	3,510
Total - Honors College (13210):	<u>\$ 203,282</u>	<u>\$ 313,553</u>	<u>\$ 298,044</u>

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Educational Admin (13302)			
Salaries - Academic	\$ 685,899	\$ 775,739	\$ 774,142
Salaries - Supporting	24,090	24,190	24,690
Salaries - Professional	91,277	91,277	93,057
Employee Benefits	284,616	311,923	307,341
Travel	1,000	-	2,000
Operating Expenses	6,456	5,170	4,170
Total - Educational Admin (13302):	<u>\$ 1,093,338</u>	<u>\$ 1,208,299</u>	<u>\$ 1,205,400</u>
Teaching and Learning (13304)			
Salaries - Academic	\$ 1,153,354	\$ 1,208,368	\$ 1,215,056
Salaries - Supporting	27,461	27,461	27,974
Employee Benefits	382,367	432,540	422,064
Travel	5,430	-	2,860
Operating Expenses	10,227	12,500	10,640
Total - Teaching and Learning (13304):	<u>\$ 1,578,839</u>	<u>\$ 1,680,869</u>	<u>\$ 1,678,594</u>

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	Actual 2016-17	July 2017-18	October 2017-18
Teacher Ed Studnt Sv (13306)			
Salaries - Academic	\$ 1,500	\$ 40,000	\$ 40,000
Salaries - Supporting	19,150	25,090	25,590
Salaries - Professional	46,263	86,263	67,130
Employee Benefits	26,746	52,974	45,974
Travel	1,526	-	5,000
Operating Expenses	93,589	59,320	81,320
Total - Teacher Ed Studnt Sv (13306):	<u>\$ 188,774</u>	<u>\$ 263,647</u>	<u>\$ 265,014</u>
HPSS (13308)			
Salaries - Academic	\$ 573,991	\$ 593,420	\$ 576,473
Salaries - Supporting	25,832	26,689	26,689
Salaries - Professional	49,668	47,312	48,225
Employee Benefits	245,323	233,597	219,597
Travel	5,411	-	1,000
Operating Expenses	14,265	13,580	13,580
Total - HPSS (13308):	<u>\$ 914,490</u>	<u>\$ 914,598</u>	<u>\$ 885,564</u>

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Psychology (13310)			
Salaries - Academic	\$ 991,663	\$ 1,103,153	\$ 1,164,109
Salaries - Supporting	61,507	61,333	62,476
Employee Benefits	421,871	407,571	416,925
Travel	11,010	-	2,000
Operating Expenses	21,100	16,350	16,350
Total - Psychology (13310):	<u>\$ 1,507,151</u>	<u>\$ 1,588,407</u>	<u>\$ 1,661,860</u>
EDD Program (13312)			
Operating Expenses	\$ -	\$ 11,380	\$ 11,380
Total - EDD Program (13312):	<u>\$ -</u>	<u>\$ 11,380</u>	<u>\$ 11,380</u>
College of Education Fee (13350)			
Travel	\$ 4,989	\$ -	\$ 5,000
Operating Expenses	17,464	40,000	35,000
Total - College of Education Fee (13350):	<u>\$ 22,453</u>	<u>\$ 40,000</u>	<u>\$ 40,000</u>

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Education Part-Time Faculty (13391)			
Salaries - Academic	\$ 199,714	\$ -	\$ 184,200
Salaries - Professional	5,850	-	6,300
Employee Benefits	49,613	-	66,680
Operating Expenses	25,114	-	6,000
Total - Education Part-Time Faculty (13391):	<u>\$ 280,291</u>	<u>\$ -</u>	<u>\$ 263,180</u>
Education Summer School Salaries (13394)			
Salaries - Academic	\$ 207,128	\$ -	\$ 132,260
Salaries - Professional	1,050	-	2,100
Employee Benefits	39,864	-	36,280
Operating Expenses	4,941	-	-
Total - Education Summer School Salaries (13394):	<u>\$ 252,983</u>	<u>\$ -</u>	<u>\$ 170,640</u>
Architectural Engr (13402)			
Salaries - Academic	\$ 234,877	\$ 274,490	\$ 289,098
Salaries - Supporting	29,062	29,162	500
Employee Benefits	103,437	106,279	99,549
Operating Expenses	1,449	-	-
Total - Architectural Engr (13402):	<u>\$ 368,825</u>	<u>\$ 409,931</u>	<u>\$ 389,147</u>

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	Actual 2016-17	July 2017-18	October 2017-18
Civil and Envir Eng (13404)			
Salaries - Academic	\$ 369,542	\$ 367,995	\$ 375,203
Salaries - Supporting	75,576	75,676	77,118
Employee Benefits	165,550	155,285	155,285
Operating Expenses	2,879	-	-
Total - Civil and Envir Eng (13404):	<u>\$ 613,547</u>	<u>\$ 598,956</u>	<u>\$ 607,606</u>
Massie Chair/TLSAMP (13406)			
Salaries - Academic	\$ 137,670	\$ 131,750	\$ 134,361
Salaries - Supporting	14,420	14,420	14,700
Salaries - Professional	26,658	20,000	20,000
Employee Benefits	49,401	58,160	58,160
Travel	2,703	-	-
Operating Expenses	4,318	5,000	5,000
Total - Massie Chair/TLSAMP (13406):	<u>\$ 235,170</u>	<u>\$ 229,330</u>	<u>\$ 232,221</u>
Electrical Engr (13410)			
Salaries - Academic	\$ 738,062	\$ 742,176	\$ 765,497
Salaries - Supporting	67,515	67,515	68,759
Employee Benefits	266,620	283,392	287,592
Travel	2,206	-	-
Operating Expenses	4,919	-	-
Total - Electrical Engr (13410):	<u>\$ 1,079,322</u>	<u>\$ 1,093,083</u>	<u>\$ 1,121,848</u>

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	Actual 2016-17	July 2017-18	October 2017-18
Aeronautical and Industrial Tech (13412)			
Salaries - Academic	\$ 161,843	\$ 207,967	\$ 244,296
Salaries - Supporting	29,545	29,545	30,102
Employee Benefits	71,294	83,129	87,329
Operating Expenses	1,918	-	-
Total - Aeronautical and Industrial Tech (13412):	<u>\$ 264,600</u>	<u>\$ 320,641</u>	<u>\$ 361,727</u>
Mechanical Engr (13414)			
Salaries - Academic	\$ 547,050	\$ 588,736	\$ 599,306
Salaries - Supporting	29,545	29,545	30,102
Employee Benefits	193,863	216,399	216,399
Travel	3,925	-	-
Operating Expenses	4,438	-	-
Total - Mechanical Engr (13414):	<u>\$ 778,821</u>	<u>\$ 834,680</u>	<u>\$ 845,807</u>
Computer Science (13422)			
Salaries - Academic	\$ 793,458	\$ 824,594	\$ 885,089
Salaries - Supporting	24,648	25,684	26,190
Employee Benefits	253,365	297,597	297,597
Travel	1,797	-	-
Operating Expenses	4,831	-	-
Total - Computer Science (13422):	<u>\$ 1,078,099</u>	<u>\$ 1,147,875</u>	<u>\$ 1,208,876</u>

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	Actual 2016-17	July 2017-18	October 2017-18
College of Engineering Course Fee (13480)			
Salaries - Academic	\$ 25,550	\$ -	\$ 22,750
Employee Benefits	9,773	-	7,963
Travel	82,224	-	50,000
Operating Expenses	151,573	400,000	319,287
Total - College of Engineering Course Fee (13480):	<u>\$ 269,120</u>	<u>\$ 400,000</u>	<u>\$ 400,000</u>
Engineering Part-Time Faculty (13491)			
Salaries - Academic	\$ 512,325	\$ -	\$ 554,300
Salaries - Professional	16,613	-	2,700
Employee Benefits	115,235	-	111,400
Operating Expenses	5,337	-	-
Total - Engineering Part-Time Faculty (13491):	<u>\$ 649,510</u>	<u>\$ -</u>	<u>\$ 668,400</u>
Engineering Faculty Overload (13492)			
Salaries - Academic	\$ 28,237	\$ -	\$ -
Employee Benefits	4,262	-	-
Total - Engineering Faculty Overload (13492):	<u>\$ 32,499</u>	<u>\$ -</u>	<u>\$ -</u>

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	Actual 2016-17	July 2017-18	October 2017-18
Engineering Summer School Salaries (13494)			
Salaries - Academic	\$ 178,099	\$ -	\$ 86,370
Employee Benefits	31,312	-	15,050
Total - Engineering Summer School Salaries (13494):	<u>\$ 209,411</u>	<u>\$ -</u>	<u>\$ 101,420</u>
Agricultural Science (13510)			
Salaries - Academic	\$ 886,458	\$ 694,776	\$ 799,211
Salaries - Supporting	31,672	31,447	32,040
Salaries - Professional	-	16,000	16,000
Employee Benefits	312,144	259,778	293,065
Travel	1,712	-	-
Operating Expenses	8,163	310	310
Total - Agricultural Science (13510):	<u>\$ 1,240,149</u>	<u>\$ 1,002,311</u>	<u>\$ 1,140,626</u>
Agriculture Science Lab Fee (13511)			
Operating Expenses	\$ -	\$ 22,500	\$ 22,500
Total - Agriculture Science Lab Fee (13511):	<u>\$ -</u>	<u>\$ 22,500</u>	<u>\$ 22,500</u>

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	Actual 2016-17	July 2017-18	October 2017-18
Fam and Consumer Science (13520)			
Salaries - Academic	\$ 340,002	\$ 356,447	\$ 368,680
Salaries - Supporting	32,684	32,684	33,308
Salaries - Professional	62,640	73,540	75,009
Employee Benefits	147,675	161,934	164,034
Travel	2,848	-	-
Operating Expenses	6,514	1,190	1,190
Total - Fam and Consumer Science (13520):	<u>\$ 592,363</u>	<u>\$ 625,795</u>	<u>\$ 642,221</u>
Agr, Human, Natur Part-Time Faculty (13591)			
Salaries - Academic	\$ 13,200	\$ -	\$ 168,550
Salaries - Supporting	2,100	-	-
Salaries - Professional	5,400	-	2,100
Employee Benefits	2,079	-	59,726
Total - Agr, Human, Natur Part-Time Faculty (13591):	<u>\$ 22,779</u>	<u>\$ -</u>	<u>\$ 230,376</u>
Agr, Human, Natural Fac Overload (13592)			
Salaries - Academic	\$ 4,050	\$ -	\$ -
Employee Benefits	824	-	-
Total - Agr, Human, Natural Fac Overload (13592):	<u>\$ 4,874</u>	<u>\$ -</u>	<u>\$ -</u>

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	Actual 2016-17	July 2017-18	October 2017-18
Agr, Human, Natural Summer Sch Sal (13594)			
Salaries - Academic	\$ 35,166	\$ -	\$ 26,972
Employee Benefits	6,788	-	9,447
Total - Agr, Human, Natural Summer Sch Sal (13594):	<u>\$ 41,954</u>	<u>\$ -</u>	<u>\$ 36,419</u>
Dental Hygiene (13620)			
Salaries - Academic	\$ 307,208	\$ 307,408	\$ 313,444
Salaries - Supporting	57,039	78,034	101,136
Salaries - Professional	101,083	345,448	351,711
Employee Benefits	173,484	255,812	263,489
Travel	6,808	-	300
Operating Expenses	70,742	26,120	40,120
Total - Dental Hygiene (13620):	<u>\$ 716,364</u>	<u>\$ 1,012,822</u>	<u>\$ 1,070,200</u>
Dental Hygiene - SRTA (13621)			
Travel	\$ 6,985	\$ 2,600	\$ 2,600
Operating Expenses	-	6,100	10,830
Total - Dental Hygiene - SRTA (13621):	<u>\$ 6,985</u>	<u>\$ 8,700</u>	<u>\$ 13,430</u>

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	Actual 2016-17	July 2017-18	October 2017-18
Dental Hygiene Lab Fee (13622)			
Operating Expenses	\$ 2,497	\$ 2,500	\$ 2,500
Total - Dental Hygiene Lab Fee (13622):	<u>\$ 2,497</u>	<u>\$ 2,500</u>	<u>\$ 2,500</u>
Dental Hygiene Clinic Fee (13624)			
Operating Expenses	\$ 4,200	\$ 9,000	\$ 9,000
Total - Dental Hygiene Clinic Fee (13624):	<u>\$ 4,200</u>	<u>\$ 9,000</u>	<u>\$ 9,000</u>
Health Admin and Scien (13630)			
Salaries - Academic	\$ 519,855	\$ 508,566	\$ 518,528
Salaries - Supporting	31,374	32,496	33,102
Employee Benefits	175,159	189,372	189,372
Travel	2,740	-	1,000
Operating Expenses	7,287	5,540	5,540
Total - Health Admin and Scien (13630):	<u>\$ 736,415</u>	<u>\$ 735,974</u>	<u>\$ 747,542</u>

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	Actual 2016-17	July 2017-18	October 2017-18
Master of Science in Public Health (13633)			
Salaries - Academic	\$ 437,148	\$ 479,599	\$ 494,137
Salaries - Professional	52,343	54,700	55,780
Employee Benefits	153,788	187,005	188,851
Travel	1,150	-	1,000
Total - Master of Science in Public Health (13633):	<u>\$ 644,429</u>	<u>\$ 721,304</u>	<u>\$ 739,768</u>
Health Info Mngt (13640)			
Salaries - Academic	\$ 75,441	\$ 103,533	\$ 117,782
Employee Benefits	31,536	36,237	40,787
Travel	2,049	-	350
Operating Expenses	10,350	15,010	14,572
Total - Health Info Mngt (13640):	<u>\$ 119,376</u>	<u>\$ 154,780</u>	<u>\$ 173,491</u>
Speech Pathology (13650)			
Salaries - Academic	\$ 495,552	\$ 526,886	\$ 545,465
Salaries - Supporting	24,214	24,314	24,814
Salaries - Professional	74,494	152,266	153,443
Employee Benefits	189,783	246,213	249,318
Travel	5,248	-	3,000
Operating Expenses	9,445	8,370	8,282
Total - Speech Pathology (13650):	<u>\$ 798,736</u>	<u>\$ 958,049</u>	<u>\$ 984,322</u>

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	Actual 2016-17	July 2017-18	October 2017-18
Cardio-Resp Care Sci (13660)			
Salaries - Academic	\$ 182,655	\$ 184,229	\$ 187,872
Salaries - Supporting	16,710	23,590	24,090
Salaries - Professional	33,503	-	-
Employee Benefits	61,618	72,737	72,737
Travel	1,069	-	2,000
Operating Expenses	8,013	5,250	5,250
Total - Cardio-Resp Care Sci (13660):	<u>\$ 303,568</u>	<u>\$ 285,806</u>	<u>\$ 291,949</u>
Cardio-Resp Care Sci Fee (13662)			
Operating Expenses	\$ 7,745	\$ 11,300	\$ 11,212
Total - Cardio-Resp Care Sci Fee (13662):	<u>\$ 7,745</u>	<u>\$ 11,300</u>	<u>\$ 11,212</u>
Physical Therapy (13670)			
Salaries - Academic	\$ 728,647	\$ 711,777	\$ 733,922
Salaries - Supporting	18,805	28,800	29,376
Salaries - Professional	22,500	67,500	68,850
Employee Benefits	221,055	282,827	285,594
Travel	13,671	-	2,100
Operating Expenses	66,075	46,240	46,052
Total - Physical Therapy (13670):	<u>\$ 1,070,753</u>	<u>\$ 1,137,144</u>	<u>\$ 1,165,894</u>

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	Actual 2016-17	July 2017-18	October 2017-18
Occupational Therapy (13680)			
Salaries - Academic	\$ 401,927	\$ 356,419	\$ 364,677
Salaries - Supporting	21,033	21,125	21,590
Salaries - Professional	37,141	37,141	37,858
Employee Benefits	148,331	145,140	145,840
Travel	6,792	-	1,400
Operating Expenses	24,294	23,280	22,792
Total - Occupational Therapy (13680):	<u>\$ 639,518</u>	<u>\$ 583,105</u>	<u>\$ 594,157</u>
Health Sciences Part-Time Faculty (13691)			
Salaries - Academic	\$ 642,975	\$ -	\$ 518,170
Salaries - Supporting	389,347	-	120,900
Salaries - Professional	7,200	-	-
Employee Benefits	172,692	-	176,310
Operating Expenses	2,208	-	6,500
Total - Health Sciences Part-Time Faculty (13691):	<u>\$ 1,214,422</u>	<u>\$ -</u>	<u>\$ 821,880</u>
Health Sciences Faculty Overload (13692)			
Salaries - Academic	\$ 68,474	\$ -	\$ -
Employee Benefits	11,152	-	-
Total - Health Sciences Faculty Overload (13692):	<u>\$ 79,626</u>	<u>\$ -</u>	<u>\$ -</u>

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	Actual 2016-17	July 2017-18	October 2017-18
Health Sci Summer School Salaries (13694)			
Salaries - Academic	\$ 163,096	\$ -	\$ 92,010
Salaries - Supporting	126,585	-	53,430
Employee Benefits	41,004	-	21,320
Total - Health Sci Summer School Salaries (13694):	<u>\$ 330,685</u>	<u>\$ -</u>	<u>\$ 166,760</u>
Accounting and Law (13710)			
Salaries - Academic	\$ 448,911	\$ 591,148	\$ 704,667
Salaries - Supporting	27,309	27,409	27,923
Salaries - Professional	(5,004)	-	-
Employee Benefits	157,373	216,495	220,695
Travel	4,445	-	1,000
Operating Expenses	6,507	2,380	2,380
Total - Accounting and Law (13710):	<u>\$ 639,541</u>	<u>\$ 837,432</u>	<u>\$ 956,665</u>

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	Actual 2016-17	July 2017-18	October 2017-18
Economics and Finance (13720)			
Salaries - Academic	\$ 632,576	\$ 733,109	\$ 811,610
Salaries - Supporting	29,200	27,786	28,300
Employee Benefits	212,290	266,313	276,958
Travel	5,261	-	-
Operating Expenses	7,377	2,890	2,890
Total - Economics and Finance (13720):	<u>\$ 886,704</u>	<u>\$ 1,030,098</u>	<u>\$ 1,119,758</u>
Business Admin (13730)			
Salaries - Academic	\$ 1,083,944	\$ 1,104,973	\$ 1,125,978
Salaries - Supporting	40,457	54,202	55,740
Employee Benefits	334,241	405,712	405,712
Travel	5,683	-	1,000
Operating Expenses	11,908	8,450	8,450
Total - Business Admin (13730):	<u>\$ 1,476,233</u>	<u>\$ 1,573,337</u>	<u>\$ 1,596,880</u>
Bus Info Systems (13740)			
Salaries - Academic	\$ 659,582	\$ 688,087	\$ 700,877
Salaries - Supporting	24,090	24,190	24,690
Employee Benefits	204,547	249,297	249,297
Travel	4,899	-	-
Operating Expenses	6,597	2,540	2,540
Total - Bus Info Systems (13740):	<u>\$ 899,715</u>	<u>\$ 964,114</u>	<u>\$ 977,404</u>

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	Actual 2016-17	July 2017-18	October 2017-18
Coll Of Business Fee (13750)			
Salaries - Academic	\$ 151,450	\$ -	\$ 23,620
Salaries - Professional	-	-	10,000
Employee Benefits	30,830	-	14,142
Travel	13,498	-	10,000
Operating Expenses	95,137	400,000	342,238
Total - Coll Of Business Fee (13750):	<u>\$ 290,915</u>	<u>\$ 400,000</u>	<u>\$ 400,000</u>
Executive MBA Program (EMBA) (13775)			
Salaries - Supporting	\$ -	\$ 23,128	\$ 23,128
Employee Benefits	-	8,095	8,095
Travel	-	25,000	25,000
Operating Expenses	64,176	382,300	426,998
Total - Executive MBA Program (EMBA) (13775):	<u>\$ 64,176</u>	<u>\$ 438,523</u>	<u>\$ 483,221</u>
Business Part-Time Faculty (13791)			
Salaries - Academic	\$ 248,300	\$ -	\$ 227,250
Salaries - Professional	10,656	-	1,950
Employee Benefits	65,523	-	80,200
Operating Expenses	5,147	-	7,000
Total - Business Part-Time Faculty (13791):	<u>\$ 329,626</u>	<u>\$ -</u>	<u>\$ 316,400</u>

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	Actual 2016-17	July 2017-18	October 2017-18
Business Faculty Overload (13792)			
Salaries - Academic	\$ 6,300	\$ -	\$ -
Employee Benefits	1,113	-	-
Total - Business Faculty Overload (13792):	<u>\$ 7,413</u>	<u>\$ -</u>	<u>\$ -</u>
Business Summer School Salaries (13794)			
Salaries - Academic	\$ 269,244	\$ -	\$ 81,080
Employee Benefits	49,693	-	33,630
Total - Business Summer School Salaries (13794):	<u>\$ 318,937</u>	<u>\$ -</u>	<u>\$ 114,710</u>
Nursing Education (13810)			
Salaries - Academic	\$ 563,858	\$ 721,605	\$ 824,469
Salaries - Supporting	25,146	25,146	25,646
Salaries - Professional	112,845	93,528	104,528
Employee Benefits	257,319	294,098	299,968
Travel	1,000	-	-
Operating Expenses	8,276	13,600	13,600
Total - Nursing Education (13810):	<u>\$ 968,444</u>	<u>\$ 1,147,977</u>	<u>\$ 1,268,211</u>

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	Actual 2016-17	July 2017-18	October 2017-18
Baccu Nursing Prog (13820)			
Salaries - Academic	\$ 620,536	\$ 778,420	\$ 863,996
Salaries - Supporting	15,102	22,100	22,100
Salaries - Professional	26,700	61,700	62,900
Employee Benefits	242,430	301,777	311,248
Travel	2,160	-	-
Operating Expenses	4,348	5,190	5,190
Total - Baccu Nursing Prog (13820):	<u>\$ 911,276</u>	<u>\$ 1,169,187</u>	<u>\$ 1,265,434</u>
 Masters In Nursing (13830)			
Salaries - Academic	\$ 145,180	\$ 222,190	\$ 253,010
Salaries - Supporting	36,900	36,900	40,278
Salaries - Professional	117,911	105,906	107,976
Employee Benefits	91,523	127,749	128,694
Travel	1,629	-	1,000
Operating Expenses	2,021	2,560	2,560
Total - Masters In Nursing (13830):	<u>\$ 395,164</u>	<u>\$ 495,305</u>	<u>\$ 533,518</u>

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	Actual 2016-17	July 2017-18	October 2017-18
Nursing Course Fee (13880)			
Salaries - Academic	\$ 38,899	\$ -	\$ 22,868
Salaries - Professional	2,400	-	-
Employee Benefits	7,471	-	7,924
Travel	17,303	-	11,000
Operating Expenses	197,852	200,000	158,129
Capital Outlay	99,456	-	-
Total - Nursing Course Fee (13880):	<u>\$ 363,381</u>	<u>\$ 200,000</u>	<u>\$ 199,921</u>
Aerospace Studies (13900)			
Salaries - Supporting	\$ 16,782	\$ 24,300	\$ 24,300
Employee Benefits	8,651	8,505	8,505
Operating Expenses	15,924	4,650	4,650
Total - Aerospace Studies (13900):	<u>\$ 41,357</u>	<u>\$ 37,455</u>	<u>\$ 37,455</u>
Life & Phy Sci Part-Time Faculty (14091)			
Salaries - Academic	\$ 348,094	\$ -	\$ 551,400
Employee Benefits	87,165	-	111,400
Operating Expenses	4,416	-	-
Total - Life & Phy Sci Part-Time Faculty (14091):	<u>\$ 439,675</u>	<u>\$ -</u>	<u>\$ 662,800</u>

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	Actual 2016-17	July 2017-18	October 2017-18
Life & Phy Sci Faculty Overload (14092)			
Salaries - Academic	\$ 2,100	\$ -	\$ -
Employee Benefits	375	-	-
Total - Life & Phy Sci Faculty Overload (14092):	<u>\$ 2,475</u>	<u>\$ -</u>	<u>\$ -</u>
Life & Physical Sci Summer Sch Sal (14094)			
Salaries - Academic	\$ 212,088	\$ -	\$ 91,630
Employee Benefits	38,343	-	15,810
Total - Life & Physical Sci Summer Sch Sal (14094):	<u>\$ 250,431</u>	<u>\$ -</u>	<u>\$ 107,440</u>
Non-Credit Operation (17000)			
Salaries - Academic	\$ 15,200	\$ -	\$ 500
Salaries - Supporting	36,939	24,507	34,522
Employee Benefits	16,965	8,577	12,312
Operating Expenses	47,012	10,918	53,036
Total - Non-Credit Operation (17000):	<u>\$ 116,116</u>	<u>\$ 44,002</u>	<u>\$ 100,370</u>

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	Actual 2016-17	July 2017-18	October 2017-18
Distance Education (17030)			
Salaries - Academic	\$ 8,679	\$ -	\$ 10,000
Salaries - Professional	302,703	313,097	319,271
Employee Benefits	92,988	109,584	113,084
Operating Expenses	10,145	42,750	29,250
Total - Distance Education (17030):	<u>\$ 414,515</u>	<u>\$ 465,431</u>	<u>\$ 471,605</u>
Service Learning Ctr (17040)			
Salaries - Academic	\$ 98,439	\$ 98,539	\$ 100,476
Salaries - Professional	52,835	49,706	90,694
Employee Benefits	46,422	51,886	65,886
Operating Expenses	17,523	5,420	5,420
Total - Service Learning Ctr (17040):	<u>\$ 215,219</u>	<u>\$ 205,551</u>	<u>\$ 262,476</u>
Instructional Support (17500)			
Salaries - Academic	\$ 70,237	\$ 132,820	\$ 140,816
Salaries - Supporting	55,282	80,608	72,295
Salaries - Students	2,595	-	-
Salaries - Professional	1,000,517	1,025,528	1,061,590
Employee Benefits	478,254	433,635	438,691
Travel	10,607	8,400	8,400
Operating Expenses	60,265	42,690	33,900
Total - Instructional Support (17500):	<u>\$ 1,677,757</u>	<u>\$ 1,723,681</u>	<u>\$ 1,755,692</u>

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	Actual 2016-17	July 2017-18	October 2017-18
Total - Instruction (200):			
Salaries - Administrative	\$ 45,291	\$ 46,674	\$ 91,560
Salaries - Academic	31,106,941	32,021,202	33,031,890
Salaries - Supporting	2,222,468	1,669,327	1,842,295
Salaries - Students	88,800	-	125,000
Salaries - Professional	3,033,848	3,454,128	3,522,521
Employee Benefits	12,288,958	13,016,973	13,510,633
Travel	827,461	731,390	742,085
Operating Expenses	7,364,046	9,678,533	7,763,817
Capital Outlay	847,289	-	108,600
Total	<u>\$ 57,825,102</u>	<u>\$ 60,618,227</u>	<u>\$ 60,738,401</u>
Research (250)			
Computer Allocation (12518)			
Salaries - Supporting	\$ 7,368	\$ -	\$ -
Salaries - Professional	5,479	-	-
Employee Benefits	5,472	-	-
Travel	201	-	-
Operating Expenses	56,548	425,455	425,455
Capital Outlay	7,026	-	-
Total - Computer Allocation (12518):	<u>\$ 82,094</u>	<u>\$ 425,455</u>	<u>\$ 425,455</u>

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	Actual 2016-17	July 2017-18	October 2017-18
CPUSA - Research (60051)			
Operating Expenses	\$ 199	\$ -	\$ -
Total - CPUSA - Research (60051):	<u>\$ 199</u>	<u>\$ -</u>	<u>\$ -</u>
Education - Research (60053)			
Travel	\$ 1,000	\$ -	\$ -
Operating Expenses	4,483	-	-
Total - Education - Research (60053):	<u>\$ 5,483</u>	<u>\$ -</u>	<u>\$ -</u>
Engineering - Research (60054)			
Salaries - Professional	\$ 5,250	\$ -	\$ -
Employee Benefits	997	-	-
Operating Expenses	30,978	-	-
Total - Engineering - Research (60054):	<u>\$ 37,225</u>	<u>\$ -</u>	<u>\$ -</u>
Agr, Human, N Sci - Research (60055)			
Salaries - Academic	\$ 3,000	\$ -	\$ -
Salaries - Professional	500	-	-
Employee Benefits	613	-	-
Travel	7,468	-	-
Operating Expenses	14,213	-	-
Total - Agr, Human, N Sci - Research (60055):	<u>\$ 25,794</u>	<u>\$ -</u>	<u>\$ -</u>

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	Actual 2016-17	July 2017-18	October 2017-18
Chemistry - Research (60058)			
Salaries - Academic	\$ -	\$ -	\$ 19,620
Salaries - Students	1,122	-	-
Employee Benefits	-	-	21,580
Operating Expenses	587	-	-
Total - Chemistry - Research (60058):	<u>\$ 1,709</u>	<u>\$ -</u>	<u>\$ 41,200</u>
 Biology - Research (60059)			
Salaries - Academic	\$ 4,036	\$ -	\$ -
Operating Expenses	362	-	-
Total - Biology - Research (60059):	<u>\$ 4,398</u>	<u>\$ -</u>	<u>\$ -</u>
 Physics & Math - Research (60060)			
Travel	\$ 3,494	\$ -	\$ -
Operating Expenses	2,316	-	-
Total - Physics & Math - Research (60060):	<u>\$ 5,810</u>	<u>\$ -</u>	<u>\$ -</u>

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	Actual 2016-17	July 2017-18	October 2017-18
Research and Spons Programs (61010)			
Salaries - Administrative	\$ 162,455	\$ 162,455	\$ 170,700
Salaries - Academic	7,203	-	7,200
Salaries - Supporting	34,732	33,129	33,714
Salaries - Students	7,325	-	5,120
Salaries - Professional	283,684	315,473	319,558
Employee Benefits	186,671	178,870	183,140
Travel	41,545	8,000	38,000
Operating Expenses	141,382	133,146	157,730
Total - Research and Spons Programs (61010):	<u>\$ 864,997</u>	<u>\$ 831,073</u>	<u>\$ 915,162</u>
Ctr Entrepreneur/Econ Dev (61020)			
Salaries - Supporting	\$ 3,542	\$ -	\$ -
Salaries - Professional	210,816	250,976	215,110
Employee Benefits	45,536	87,842	73,842
Travel	1,899	460	660
Operating Expenses	1,614	2,030	4,712
Total - Ctr Entrepreneur/Econ Dev (61020):	<u>\$ 263,407</u>	<u>\$ 341,308</u>	<u>\$ 294,324</u>

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	Actual 2016-17	July 2017-18	October 2017-18
RSP F and A Recovery (61030)			
Salaries - Administrative	\$ 10,632	\$ -	\$ -
Salaries - Academic	76,887	-	-
Salaries - Professional	25,066	-	-
Employee Benefits	22,550	-	-
Travel	5,218	-	-
Operating Expenses	72,942	175,920	170,800
Total - RSP F and A Recovery (61030):	<u>\$ 213,295</u>	<u>\$ 175,920</u>	<u>\$ 170,800</u>
Research Symposium (61050)			
Employee Benefits	\$ 4,074	\$ -	\$ -
Operating Expenses	2,660	5,000	5,000
Total - Research Symposium (61050):	<u>\$ 6,734</u>	<u>\$ 5,000</u>	<u>\$ 5,000</u>
Ctr Health Research Unrestricted (61076)			
Operating Expenses	\$ 2,211	\$ 20,487	\$ 20,487
Total - Ctr Health Research Unrestricted (61076):	<u>\$ 2,211</u>	<u>\$ 20,487</u>	<u>\$ 20,487</u>

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	Actual 2016-17	July 2017-18	October 2017-18
COE Learning Sciences Match (61080)			
Salaries - Students	\$ 16,142	\$ -	\$ 14,000
Salaries - Professional	81,604	88,192	89,380
Employee Benefits	35,686	30,867	30,867
Travel	9,710	10,000	10,000
Operating Expenses	14,702	50,020	11,591
Total - COE Learning Sciences Match (61080):	<u>\$ 157,844</u>	<u>\$ 179,079</u>	<u>\$ 155,838</u>
COE Info Sys Match (61090)			
Salaries - Academic	\$ -	\$ -	\$ 23,760
Salaries - Professional	254,683	205,890	209,960
Employee Benefits	78,372	72,062	80,362
Travel	3,936	-	-
Operating Expenses	119,901	115,000	82,940
Total - COE Info Sys Match (61090):	<u>\$ 456,892</u>	<u>\$ 392,952</u>	<u>\$ 397,022</u>
Other Inst and Rch Ctr (61100)			
Salaries - Administrative	\$ -	\$ 4,868	\$ -
Salaries - Supporting	-	913	-
Salaries - Professional	300	25,638	-
Employee Benefits	6,061	10,997	10,997
Operating Expenses	35,057	437,813	367,123
Total - Other Inst and Rch Ctr (61100):	<u>\$ 41,418</u>	<u>\$ 480,229</u>	<u>\$ 378,120</u>

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	Actual 2016-17	July 2017-18	October 2017-18
NANO Labs (61110)			
Salaries - Supporting	\$ 2,280	\$ -	\$ 2,250
Salaries - Professional	29,500	54,845	55,942
Employee Benefits	8,146	19,196	20,321
Operating Expenses	2,213	-	30,608
Total - NANO Labs (61110):	<u>\$ 42,139</u>	<u>\$ 74,041</u>	<u>\$ 109,121</u>
Total - Research (250):			
Salaries - Administrative	\$ 173,087	\$ 167,323	\$ 170,700
Salaries - Academic	91,126	-	50,580
Salaries - Supporting	47,922	34,042	35,964
Salaries - Students	24,589	-	19,120
Salaries - Professional	896,882	941,014	889,950
Employee Benefits	394,178	399,834	421,109
Travel	74,471	18,460	48,660
Operating Expenses	502,368	1,364,871	1,276,446
Capital Outlay	7,026	-	-
Total	<u>\$ 2,211,649</u>	<u>\$ 2,925,544</u>	<u>\$ 2,912,529</u>

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	Actual 2016-17	July 2017-18	October 2017-18
Public Service (300)			
Events Management (12100)			
Salaries - Administrative	\$ -	\$ -	\$ 101,821
Salaries - Supporting	5,792	-	3,900
Salaries - Professional	192,199	206,967	206,188
Employee Benefits	86,002	72,438	108,075
Travel	14,391	3,820	3,820
Operating Expenses	137,731	100,000	100,000
Capital Outlay	14,920	-	-
Total - Events Management (12100):	<u>\$ 451,035</u>	<u>\$ 383,225</u>	<u>\$ 523,804</u>
Avon Wm Campus Oper (12110)			
Operating Expenses	\$ 6,444	\$ 15,466	\$ 8,901
Total - Avon Wm Campus Oper (12110):	<u>\$ 6,444</u>	<u>\$ 15,466</u>	<u>\$ 8,901</u>

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	Actual 2016-17	July 2017-18	October 2017-18
Off-Campus Support (12114)			
Salaries - Supporting	\$ 12,215	\$ -	\$ -
Salaries - Students	1,800	-	-
Salaries - Professional	30,156	30,456	31,059
Employee Benefits	16,183	10,660	10,660
Travel	1,739	-	-
Operating Expenses	34,788	58,800	75,800
Total - Off-Campus Support (12114):	<u>\$ 96,881</u>	<u>\$ 99,916</u>	<u>\$ 117,519</u>
Center For Extended Ed (12115)			
Salaries - Administrative	\$ 118,017	\$ 118,095	\$ 120,427
Salaries - Academic	-	-	500
Salaries - Supporting	96,055	73,642	72,048
Salaries - Students	3,435	-	6,540
Salaries - Professional	250,462	266,619	273,635
Employee Benefits	134,463	160,425	163,562
Travel	7,543	2,550	2,550
Operating Expenses	37,531	40,000	23,760
Total - Center For Extended Ed (12115):	<u>\$ 647,506</u>	<u>\$ 661,331</u>	<u>\$ 663,022</u>

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	Actual 2016-17	July 2017-18	October 2017-18
Center For Extended Ed Recovery (12117)			
Operating Expenses	\$ (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>
Intensive English Program (12118)			
Salaries - Supporting	\$ -	\$ -	\$ 38,530
Salaries - Professional	-	-	67,500
Employee Benefits	-	-	50,015
Operating Expenses	-	121,250	455
Total - Intensive English Program (12118):	<u>\$ -</u>	<u>\$ 121,250</u>	<u>\$ 156,500</u>
TN Small Bus Dev Ctr (12400)			
Salaries - Supporting	\$ 16,013	\$ 14,886	\$ 15,165
Salaries - Professional	80,332	38,334	39,088
Employee Benefits	36,368	18,627	18,627
Operating Expenses	(1,343)	-	-
Total - TN Small Bus Dev Ctr (12400):	<u>\$ 131,370</u>	<u>\$ 71,847</u>	<u>\$ 72,880</u>

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	Actual 2016-17	July 2017-18	October 2017-18
Computer Allocation (12518)			
Salaries - Supporting	\$ 5,103	\$ -	\$ -
Salaries - Professional	3,795	-	-
Employee Benefits	3,790	-	-
Travel	140	-	-
Operating Expenses	39,050	330,912	330,912
Capital Outlay	4,983	-	-
Total - Computer Allocation (12518):	<u>\$ 56,861</u>	<u>\$ 330,912</u>	<u>\$ 330,912</u>
CAMA (13150)			
Salaries - Academic	\$ 1,600	\$ -	\$ 830
Salaries - Supporting	1,158	-	2,840
Salaries - Professional	-	-	830
Employee Benefits	358	-	570
Operating Expenses	200	10,000	4,930
Total - CAMA (13150):	<u>\$ 3,316</u>	<u>\$ 10,000</u>	<u>\$ 10,000</u>
CAMA Recovery (13151)			
Salaries - Administrative	\$ (21)	\$ -	\$ -
Operating Expenses	-	(10,000)	(10,000)
Total - CAMA Recovery (13151):	<u>\$ (21)</u>	<u>\$ (10,000)</u>	<u>\$ (10,000)</u>

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	Actual 2016-17	July 2017-18	October 2017-18
Incubation Center (13765)			
Salaries - Professional	\$ 31,962	\$ 40,000	\$ 33,680
Employee Benefits	15,406	14,000	11,789
Travel	1,988	-	-
Operating Expenses	10,008	-	-
Total - Incubation Center (13765):	<u>\$ 59,364</u>	<u>\$ 54,000</u>	<u>\$ 45,469</u>
Incubation Center Recovery (13766)			
Operating Expenses	\$ (13,472)	\$ -	\$ -
Total - Incubation Center Recovery (13766):	<u>\$ (13,472)</u>	<u>\$ -</u>	<u>\$ -</u>
Other Community Serv (21100)			
Salaries - Administrative	\$ -	\$ 3,498	\$ -
Salaries - Supporting	-	2,594	-
Salaries - Professional	3,670	17,132	-
Employee Benefits	5,723	8,128	8,128
Operating Expenses	7,300	95,964	(44,655)
Total - Other Community Serv (21100):	<u>\$ 16,693</u>	<u>\$ 127,316</u>	<u>\$ (36,527)</u>

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	Actual 2016-17	July 2017-18	October 2017-18
Gentry Pool (30710)			
Salaries - Students	\$ 3,715	\$ -	\$ -
Operating Expenses	1,000	10,000	10,000
Total - Gentry Pool (30710):	<u>\$ 4,715</u>	<u>\$ 10,000</u>	<u>\$ 10,000</u>
Total - Public Service (300):			
Salaries - Administrative	\$ 117,996	\$ 121,593	\$ 222,248
Salaries - Academic	1,600	-	1,330
Salaries - Supporting	136,336	91,122	132,483
Salaries - Students	8,950	-	6,540
Salaries - Professional	592,576	599,508	651,980
Employee Benefits	298,293	284,278	371,426
Travel	25,801	6,370	6,370
Operating Expenses	(100,763)	412,392	140,103
Capital Outlay	19,903	-	-
Total	<u>\$ 1,100,692</u>	<u>\$ 1,515,263</u>	<u>\$ 1,532,480</u>

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	Actual 2016-17	July 2017-18	October 2017-18
Academic Support (350)			
Academic Computing (12200)			
Salaries - Supporting	\$ 101,428	\$ 152,493	\$ 167,014
Salaries - Professional	160,939	281,795	284,991
Employee Benefits	102,901	152,001	156,226
Operating Expenses	37,922	48,540	48,540
Capital Outlay	8,788	-	-
Total - Academic Computing (12200):	<u>\$ 411,978</u>	<u>\$ 634,829</u>	<u>\$ 656,771</u>
Computer Allocation (12518)			
Salaries - Supporting	\$ 30,700	\$ -	\$ -
Salaries - Professional	22,829	-	-
Employee Benefits	22,802	-	-
Travel	838	-	-
Operating Expenses	234,911	378,184	378,184
Capital Outlay	29,979	-	-
Total - Computer Allocation (12518):	<u>\$ 342,059</u>	<u>\$ 378,184</u>	<u>\$ 378,184</u>

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	Actual 2016-17	July 2017-18	October 2017-18
Multi-Media Service (12520)			
Salaries - Professional	\$ 49,161	\$ 49,161	\$ 50,092
Employee Benefits	21,035	17,206	17,206
Total - Multi-Media Service (12520):	<u>\$ 70,196</u>	<u>\$ 66,367</u>	<u>\$ 67,298</u>
Testing Admin (12522)			
Salaries - Supporting	\$ 40,332	\$ 55,544	\$ 59,480
Salaries - Professional	143,731	143,907	146,703
Employee Benefits	61,726	69,807	71,457
Travel	-	1,910	1,910
Operating Expenses	70,367	55,260	50,310
Total - Testing Admin (12522):	<u>\$ 316,156</u>	<u>\$ 326,428</u>	<u>\$ 329,860</u>
Accreditation Fees (12526)			
Travel	\$ 9,679	\$ 3,190	\$ 5,690
Operating Expenses	67,379	22,300	19,800
Total - Accreditation Fees (12526):	<u>\$ 77,058</u>	<u>\$ 25,490</u>	<u>\$ 25,490</u>
Membership Fees (12528)			
Operating Expenses	\$ 125,779	\$ 72,170	\$ 72,170
Total - Membership Fees (12528):	<u>125,779</u>	<u>72,170</u>	<u>72,170</u>

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	Actual 2016-17	July 2017-18	October 2017-18
Other Acad Admin (12532)			
Salaries - Administrative	\$ -	\$ 50,602	\$ -
Salaries - Academic	-	26,444	-
Salaries - Supporting	-	31,847	-
Salaries - Professional	-	58,458	-
Employee Benefits	(7,951)	58,572	58,572
Operating Expenses	63,008	216,795	90,415
Total - Other Acad Admin (12532):	<u>\$ 55,057</u>	<u>\$ 442,718</u>	<u>\$ 148,987</u>
NCATE (12534)			
Travel	\$ 6,089	\$ -	\$ -
Operating Expenses	15,269	5,000	5,000
Total - NCATE (12534):	<u>\$ 21,358</u>	<u>\$ 5,000</u>	<u>\$ 5,000</u>
Institutional Effectiveness (12600)			
Salaries - Administrative	\$ 132,300	\$ 132,400	\$ 135,000
Salaries - Supporting	22,161	25,341	25,341
Salaries - Professional	128,500	121,532	123,861
Employee Benefits	101,016	97,745	97,745
Travel	1,351	920	920
Operating Expenses	8,386	5,390	5,390
Total - Institutional Effectiveness (12600):	<u>\$ 393,714</u>	<u>\$ 383,328</u>	<u>\$ 388,257</u>

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	Actual 2016-17	July 2017-18	October 2017-18
Program Evaluations (12700)			
Travel	\$ 2,940	\$ -	\$ -
Operating Expenses	5,363	7,580	7,580
Total - Program Evaluations (12700):	<u>\$ 8,303</u>	<u>\$ 7,580</u>	<u>\$ 7,580</u>
Faculty Development (12705)			
Operating Expenses	\$ -	\$ 5,830	\$ 5,830
Total - Faculty Development (12705):	<u>\$ -</u>	<u>\$ 5,830</u>	<u>\$ 5,830</u>
Dean Public Ser and Urban Affairs (13010)			
Salaries - Administrative	\$ 142,300	\$ 142,400	\$ 145,240
Salaries - Professional	81,941	34,973	35,620
Employee Benefits	69,030	62,081	62,081
Travel	3,995	5,000	5,000
Operating Expenses	6,988	7,280	7,280
Total - Dean Public Ser and Urban Affairs (13010):	<u>\$ 304,254</u>	<u>\$ 251,734</u>	<u>\$ 255,221</u>

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	Actual 2016-17	July 2017-18	October 2017-18
Dean of Liberal Arts (13100)			
Salaries - Administrative	\$ 237,625	\$ 237,725	\$ 242,382
Salaries - Supporting	58,410	63,427	64,028
Employee Benefits	90,098	105,403	105,403
Travel	1,827	2,040	3,240
Operating Expenses	66,668	7,280	6,080
Total - Dean of Liberal Arts (13100):	<u>\$ 454,628</u>	<u>\$ 415,875</u>	<u>\$ 421,133</u>
Dean of Education (13300)			
Salaries - Administrative	\$ 123,396	\$ 213,420	\$ 215,363
Salaries - Academic	-	40,000	40,000
Salaries - Supporting	63,066	63,048	64,239
Employee Benefits	77,467	110,764	110,764
Travel	14,503	-	-
Operating Expenses	14,218	7,280	7,280
Total - Dean of Education (13300):	<u>\$ 292,650</u>	<u>\$ 434,512</u>	<u>\$ 437,646</u>
Dean of Engineering (13400)			
Salaries - Administrative	\$ 317,224	\$ 329,324	\$ 335,652
Salaries - Supporting	-	-	29,235
Salaries - Professional	68,501	68,501	69,839
Employee Benefits	93,528	139,238	149,468
Operating Expenses	-	7,280	7,280
Total - Dean of Engineering (13400):	<u>\$ 479,253</u>	<u>\$ 544,343</u>	<u>\$ 591,474</u>

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	Actual 2016-17	July 2017-18	October 2017-18
Dean of Ag, Human, Natural Sciences (13500)			
Salaries - Administrative	\$ 108,717	\$ 108,717	\$ 110,881
Salaries - Academic	47,555	47,555	48,475
Salaries - Supporting	36,900	37,000	37,714
Salaries - Professional	-	34,596	34,596
Employee Benefits	57,276	79,754	79,754
Travel	645	640	640
Operating Expenses	11,110	7,280	7,280
Total - Dean of Ag, Human, Natural Sciences (13500):	<u>\$ 262,203</u>	<u>\$ 315,542</u>	<u>\$ 319,340</u>
Dean of Health Sciences (13600)			
Salaries - Administrative	\$ -	\$ 52,000	\$ 92,000
Salaries - Supporting	19,003	29,205	33,956
Salaries - Professional	9,840	46,968	47,907
Employee Benefits	15,589	44,861	60,295
Travel	-	640	640
Operating Expenses	55,555	7,280	7,720
Total - Dean of Health Sciences (13600):	<u>\$ 99,987</u>	<u>\$ 180,954</u>	<u>\$ 242,518</u>

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	Actual 2016-17	July 2017-18	October 2017-18
Dean of Business (13700)			
Salaries - Administrative	\$ 157,530	\$ 197,530	\$ 200,621
Salaries - Professional	300,276	339,126	346,067
Employee Benefits	146,698	187,830	187,830
Travel	3,679	-	-
Operating Expenses	35,613	7,280	7,280
Total - Dean of Business (13700):	<u>\$ 643,796</u>	<u>\$ 731,766</u>	<u>\$ 741,798</u>
Division of Nursing (13800)			
Salaries - Administrative	\$ 12,000	\$ 52,000	\$ 52,000
Salaries - Supporting	17,139	23,128	23,628
Salaries - Professional	53,188	44,438	41,738
Employee Benefits	31,655	41,848	40,903
Travel	150	640	640
Operating Expenses	2,710	3,640	3,640
Total - Division of Nursing (13800):	<u>\$ 116,842</u>	<u>\$ 165,694</u>	<u>\$ 162,549</u>
Dean of Life & Physical Sciences (14000)			
Operating Expenses	\$ 6,115	\$ 7,280	\$ 7,280
Total - Dean of Life & Physical Sciences (14000):	<u>\$ 6,115</u>	<u>\$ 7,280</u>	<u>\$ 7,280</u>

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	Actual 2016-17	July 2017-18	October 2017-18
WRITE (17540)			
Salaries - Academic	\$ 15,007	\$ -	\$ -
Employee Benefits	2,719	-	-
Operating Expenses	5,778	35,000	26,900
Total - WRITE (17540):	<u>\$ 23,504</u>	<u>\$ 35,000</u>	<u>\$ 26,900</u>
Dean of Graduate Studies (18000)			
Salaries - Administrative	\$ 247,945	\$ 257,428	\$ 262,289
Salaries - Supporting	148,786	149,186	152,032
Salaries - Professional	111,545	111,545	113,726
Employee Benefits	196,601	181,356	181,356
Travel	18,367	1,910	36,910
Operating Expenses	103,244	83,800	48,800
Total - Dean of Graduate Studies (18000):	<u>\$ 826,488</u>	<u>\$ 785,225</u>	<u>\$ 795,113</u>

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	Actual 2016-17	July 2017-18	October 2017-18
Library (19000)			
Salaries - Administrative	\$ -	\$ 40,000	\$ 22,570
Salaries - Academic	797,370	795,356	820,428
Salaries - Supporting	380,973	401,117	427,463
Salaries - Professional	360,748	354,948	367,829
Employee Benefits	615,175	556,998	559,605
Travel	27,298	4,770	4,770
Operating Expenses	1,530,874	1,511,573	1,509,636
Capital Outlay	245,200	255,990	255,990
Total - Library (19000):	<u>\$ 3,957,638</u>	<u>\$ 3,920,752</u>	<u>\$ 3,968,291</u>
Master Binding (19010)			
Operating Expenses	\$ -	\$ 1,250	\$ 1,250
Total - Master Binding (19010):	<u>\$ -</u>	<u>\$ 1,250</u>	<u>\$ 1,250</u>
Learning Resource Ct (19011)			
Salaries - Supporting	\$ 70,611	\$ 86,052	\$ 87,745
Salaries - Professional	65,408	65,408	66,656
Employee Benefits	46,178	53,011	53,011
Travel	1,473	640	1,690
Operating Expenses	20,803	20,370	19,320
Total - Learning Resource Ct (19011):	<u>\$ 204,473</u>	<u>\$ 225,481</u>	<u>\$ 228,422</u>

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	Actual 2016-17	July 2017-18	October 2017-18
Animal Science Lab (19500)			
Operating Expenses	\$ -	\$ 1,920	\$ 1,920
Total - Animal Science Lab (19500):	<u>\$ -</u>	<u>\$ 1,920</u>	<u>\$ 1,920</u>
Early Learning Ctr (19510)			
Salaries - Supporting	\$ 16,995	\$ 16,700	\$ 39,154
Salaries - Professional	115,714	195,359	176,442
Employee Benefits	56,597	74,221	74,221
Travel	690	-	2,000
Operating Expenses	49,481	4,160	9,160
Total - Early Learning Ctr (19510):	<u>\$ 239,477</u>	<u>\$ 290,440</u>	<u>\$ 300,977</u>
Center for Media Arts & Production (19520)			
Salaries - Academic	\$ 27,474	\$ 27,539	\$ 28,082
Salaries - Professional	53,788	53,788	54,842
Employee Benefits	35,808	28,465	28,465
Travel	4,037	-	-
Operating Expenses	15,460	13,300	13,300
Total - Center for Media Arts & Production (19520):	<u>\$ 136,567</u>	<u>\$ 123,092</u>	<u>\$ 124,689</u>

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	Actual 2016-17	July 2017-18	October 2017-18
Curriculum Lab (19525)			
Salaries - Professional	\$ 54,179	\$ 54,179	\$ 55,203
Employee Benefits	19,499	18,963	18,963
Travel	100	-	-
Operating Expenses	16,631	19,110	19,110
Total - Curriculum Lab (19525):	<u>\$ 90,409</u>	<u>\$ 92,252</u>	<u>\$ 93,276</u>
Admin Comp Recovery (40105)			
Salaries - Supporting	\$ (101,428)	\$ -	\$ -
Salaries - Professional	(160,939)	-	-
Employee Benefits	(102,901)	-	-
Operating Expenses	(37,922)	-	-
Capital Outlay	(8,788)	-	-
Total - Admin Comp Recovery (40105):	<u>\$ (411,978)</u>	<u>\$ -</u>	<u>\$ -</u>

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	Actual 2016-17	July 2017-18	October 2017-18
Total - Academic Support (350):			
Salaries - Administrative	\$ 1,479,037	\$ 1,813,546	\$ 1,813,998
Salaries - Academic	887,406	936,894	936,985
Salaries - Supporting	905,076	1,134,088	1,211,029
Salaries - Professional	1,619,349	2,058,682	2,016,112
Employee Benefits	1,752,546	2,080,124	2,113,325
Travel	97,661	22,300	64,050
Operating Expenses	2,531,710	2,569,412	2,393,735
Capital Outlay	275,179	255,990	255,990
Total	<u>\$ 9,547,964</u>	<u>\$ 10,871,036</u>	<u>\$ 10,805,224</u>
Student Services (400)			
International Affairs (11500)			
Salaries - Administrative	\$ 170,768	\$ 102,024	\$ 103,958
Salaries - Academic	700	-	-
Salaries - Supporting	31,304	31,200	69,405
Salaries - Professional	132,054	200,798	204,792
Employee Benefits	132,649	116,907	131,247
Travel	8,728	-	5,000
Operating Expenses	29,111	40,000	14,750
Total - International Affairs (11500):	<u>\$ 505,314</u>	<u>\$ 490,929</u>	<u>\$ 529,152</u>

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	Actual 2016-17	July 2017-18	October 2017-18
Ticket Manager (11731)			
Salaries - Supporting	\$ 270	\$ 28,351	\$ 37,938
Salaries - Professional	35,548	35,548	36,245
Employee Benefits	14,704	22,365	27,031
Travel	6,284	1,910	1,910
Operating Expenses	34,526	15,100	847
Total - Ticket Manager (11731):	<u>\$ 91,332</u>	<u>\$ 103,274</u>	<u>\$ 103,971</u>
 Athletics Director (11733)			
Salaries - Administrative	\$ 127,800	\$ 127,800	\$ 130,300
Salaries - Academic	14,400	-	20,700
Salaries - Supporting	126,870	66,328	128,473
Salaries - Students	7,450	-	7,200
Salaries - Professional	675,276	787,324	856,861
Employee Benefits	316,134	343,508	404,642
Travel	48,801	93,200	93,200
Operating Expenses	544,348	564,968	426,716
Total - Athletics Director (11733):	<u>\$ 1,861,079</u>	<u>\$ 1,983,128</u>	<u>\$ 2,068,092</u>
 Athletics Compliance (11737)			
Travel	\$ 1,325	\$ -	\$ -
Operating Expenses	23,862	61,750	50,750
Total - Athletics Compliance (11737):	<u>\$ 25,187</u>	<u>\$ 61,750</u>	<u>\$ 50,750</u>

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	Actual 2016-17	July 2017-18	October 2017-18
Athletic Trainer (11739)			
Salaries - Supporting	\$ 13,778	\$ -	\$ 32,148
Salaries - Professional	137,347	161,631	164,058
Employee Benefits	38,381	56,571	72,645
Travel	3,595	5,660	5,660
Operating Expenses	65,831	52,390	34,890
Total - Athletic Trainer (11739):	<u>\$ 258,932</u>	<u>\$ 276,252</u>	<u>\$ 309,401</u>
Academic Counselor (11741)			
Salaries - Academic	\$ 17,100	\$ -	\$ 19,800
Salaries - Supporting	2,952	-	-
Salaries - Students	-	-	1,125
Salaries - Professional	118,505	156,840	159,266
Employee Benefits	35,635	54,894	61,824
Travel	2,844	4,320	4,320
Operating Expenses	96,552	130,000	100,945
Total - Academic Counselor (11741):	<u>\$ 273,588</u>	<u>\$ 346,054</u>	<u>\$ 347,280</u>
Football (11751)			
Salaries - Professional	\$ 809,330	\$ 827,549	\$ 845,011
Employee Benefits	267,984	289,642	290,285
Travel	275,990	260,000	260,000
Operating Expenses	1,573,835	1,365,930	1,465,930
Total - Football (11751):	<u>\$ 2,927,139</u>	<u>\$ 2,743,121</u>	<u>\$ 2,861,226</u>

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	Actual 2016-17	July 2017-18	October 2017-18
Football Events (11755)			
Travel	\$ 14,917	\$ 26,461	\$ 26,461
Operating Expenses	558,750	542,460	542,460
Total - Football Events (11755):	<u>\$ 573,667</u>	<u>\$ 568,921</u>	<u>\$ 568,921</u>
Season Tickets Football (11757)			
Travel	\$ 338	\$ -	\$ -
Total - Season Tickets Football (11757):	<u>\$ 338</u>	<u>\$ -</u>	<u>\$ -</u>
Men's Basketball (11763)			
Salaries - Professional	\$ 533,604	\$ 505,753	\$ 525,826
Employee Benefits	145,897	177,014	180,514
Travel	171,261	195,290	186,690
Operating Expenses	443,617	468,690	483,190
Total - Men's Basketball (11763):	<u>\$ 1,294,379</u>	<u>\$ 1,346,747</u>	<u>\$ 1,376,220</u>
Guarantees Basketball Men (11769)			
Travel	\$ 682	\$ -	\$ -
Total - Guarantees Basketball Men (11769):	<u>\$ 682</u>	<u>\$ -</u>	<u>\$ -</u>

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	Actual 2016-17	July 2017-18	October 2017-18
Men's Golf (11771)			
Salaries - Professional	\$ 48,899	\$ 49,199	\$ 50,177
Employee Benefits	17,854	17,220	17,220
Travel	4,725	22,380	22,380
Operating Expenses	69,757	101,430	72,100
Total - Men's Golf (11771):	<u>\$ 141,235</u>	<u>\$ 190,229</u>	<u>\$ 161,877</u>
Men's Tennis (11773)			
Salaries - Professional	\$ 62,615	\$ 62,840	\$ 64,078
Employee Benefits	19,823	21,994	21,994
Travel	22,044	16,770	16,770
Operating Expenses	73,471	68,330	68,330
Total - Men's Tennis (11773):	<u>\$ 177,953</u>	<u>\$ 169,934</u>	<u>\$ 171,172</u>
Men's Track (11775)			
Salaries - Professional	\$ 22,236	\$ 28,470	\$ 29,036
Employee Benefits	7,209	9,965	9,965
Travel	27,474	45,670	45,670
Operating Expenses	147,436	172,240	154,535
Total - Men's Track (11775):	<u>\$ 204,355</u>	<u>\$ 256,345</u>	<u>\$ 239,206</u>

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	Actual 2016-17	July 2017-18	October 2017-18
Women's Basketball (11781)			
Salaries - Professional	\$ 301,522	\$ 238,964	\$ 244,684
Employee Benefits	82,061	83,637	83,637
Travel	136,820	176,936	176,936
Operating Expenses	440,188	409,055	401,262
Total - Women's Basketball (11781):	<u>\$ 960,591</u>	<u>\$ 908,592</u>	<u>\$ 906,519</u>
Women's Tennis (11789)			
Salaries - Professional	\$ 13,716	\$ 13,741	\$ 14,001
Employee Benefits	4,761	4,809	4,809
Travel	13,726	16,770	16,770
Operating Expenses	116,222	119,040	105,990
Total - Women's Tennis (11789):	<u>\$ 148,425</u>	<u>\$ 154,360</u>	<u>\$ 141,570</u>
Women's Volleyball (11791)			
Salaries - Professional	\$ 134,001	\$ 116,475	\$ 117,972
Employee Benefits	27,911	40,766	40,766
Travel	68,587	65,240	65,240
Operating Expenses	306,927	305,420	337,926
Total - Women's Volleyball (11791):	<u>\$ 537,426</u>	<u>\$ 527,901</u>	<u>\$ 561,904</u>

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	Actual 2016-17	July 2017-18	October 2017-18
Women's Track (11793)			
Salaries - Academic	\$ 8,100	\$ -	\$ 8,100
Salaries - Supporting	12,002	-	9,300
Salaries - Professional	112,871	110,471	112,634
Employee Benefits	31,338	38,665	46,150
Travel	93,730	114,620	114,620
Operating Expenses	190,324	262,160	242,018
Total - Women's Track (11793):	<u>\$ 448,365</u>	<u>\$ 525,916</u>	<u>\$ 532,822</u>
Women's Softball (11797)			
Salaries - Professional	\$ 108,706	\$ 99,464	\$ 100,164
Employee Benefits	41,135	34,812	34,812
Travel	48,915	67,580	67,580
Operating Expenses	232,946	227,500	197,972
Total - Women's Softball (11797):	<u>\$ 431,702</u>	<u>\$ 429,356</u>	<u>\$ 400,528</u>
Women's Golf (11799)			
Travel	\$ 16,622	\$ 27,000	\$ 27,000
Operating Expenses	56,661	99,920	87,312
Total - Women's Golf (11799):	<u>\$ 73,283</u>	<u>\$ 126,920</u>	<u>\$ 114,312</u>

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	Actual 2016-17	July 2017-18	October 2017-18
Computer Allocation (12518)			
Salaries - Supporting	\$ 47,189	\$ -	\$ -
Salaries - Professional	35,090	-	-
Employee Benefits	35,049	-	-
Travel	1,289	-	-
Operating Expenses	361,079	472,730	472,730
Capital Outlay	46,080	-	-
Total - Computer Allocation (12518):	<u>\$ 525,776</u>	<u>\$ 472,730</u>	<u>\$ 472,730</u>
Man Center (12530)			
Salaries - Administrative	\$ 45,291	\$ 45,341	\$ 901
Employee Benefits	19,357	15,869	4
Travel	2,531	-	-
Operating Expenses	16,517	20,000	20,000
Total - Man Center (12530):	<u>\$ 83,696</u>	<u>\$ 81,210</u>	<u>\$ 20,905</u>
Women's Center (12531)			
Salaries - Professional	\$ 35,749	\$ 35,749	\$ 36,436
Employee Benefits	14,862	12,512	12,512
Operating Expenses	18,635	20,000	20,000
Total - Women's Center (12531):	<u>\$ 69,246</u>	<u>\$ 68,261</u>	<u>\$ 68,948</u>

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	Actual 2016-17	July 2017-18	October 2017-18
Financial Aid (12800)			
Salaries - Administrative	\$ 89,864	\$ 87,939	\$ 97,524
Salaries - Supporting	152,933	139,889	147,794
Salaries - Students	5,959	-	9,000
Salaries - Professional	456,348	527,500	543,288
Employee Benefits	275,414	264,365	271,840
Travel	15,513	2,841	2,841
Operating Expenses	322,926	258,928	258,433
Total - Financial Aid (12800):	<u>\$ 1,318,957</u>	<u>\$ 1,281,462</u>	<u>\$ 1,330,720</u>
Admissions (12900)			
Salaries - Administrative	\$ 71,429	\$ 125,115	\$ 43,000
Salaries - Supporting	230,744	278,012	276,902
Salaries - Professional	534,766	576,554	634,435
Employee Benefits	302,383	342,888	329,301
Travel	26,900	30,061	30,061
Operating Expenses	119,304	87,472	87,472
Total - Admissions (12900):	<u>\$ 1,285,526</u>	<u>\$ 1,440,102</u>	<u>\$ 1,401,171</u>

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	Actual 2016-17	July 2017-18	October 2017-18
Admissions Publications (12905)			
Operating Expenses	\$ 102,543	\$ 100,000	\$ 99,000
Total - Admissions Publications (12905):	<u>\$ 102,543</u>	<u>\$ 100,000</u>	<u>\$ 99,000</u>
Enrollment Services (12920)			
Salaries - Administrative	\$ 156,397	\$ 162,300	\$ 165,500
Salaries - Supporting	19,734	37,472	42,422
Salaries - Students	516	-	1,000
Salaries - Professional	65,338	47,784	63,220
Employee Benefits	58,715	86,644	94,444
Travel	8,929	18,704	18,704
Operating Expenses	239,817	51,659	42,749
Total - Enrollment Services (12920):	<u>\$ 549,446</u>	<u>\$ 404,563</u>	<u>\$ 428,039</u>
University Call Center (12925)			
Salaries - Supporting	\$ 29,814	\$ 29,814	\$ 30,350
Salaries - Professional	4,580	-	-
Employee Benefits	13,788	10,435	10,435
Operating Expenses	-	5,000	5,000
Total - University Call Center (12925):	<u>\$ 48,182</u>	<u>\$ 45,249</u>	<u>\$ 45,785</u>

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	Actual 2016-17	July 2017-18	October 2017-18
One-Stop Center (12927)			
Operating Expenses	\$ 1,145	\$ 1,000	\$ 1,000
Total - One-Stop Center (12927):	<u>\$ 1,145</u>	<u>\$ 1,000</u>	<u>\$ 1,000</u>
Records (12950)			
Salaries - Administrative	\$ 77,278	\$ 77,278	\$ 78,764
Salaries - Supporting	186,159	216,440	230,391
Salaries - Professional	125,800	144,783	147,610
Employee Benefits	187,527	153,475	157,147
Travel	130	-	-
Operating Expenses	42,133	36,020	32,981
Total - Records (12950):	<u>\$ 619,027</u>	<u>\$ 627,996</u>	<u>\$ 646,893</u>
Student Judicial Office (50020)			
Salaries - Administrative	\$ 97,318	\$ 97,318	\$ 99,204
Salaries - Professional	50,978	45,078	45,966
Employee Benefits	49,019	49,838	49,838
Travel	-	-	1,000
Operating Expenses	8,881	7,488	6,488
Total - Student Judicial Office (50020):	<u>\$ 206,196</u>	<u>\$ 199,722</u>	<u>\$ 202,496</u>

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	Actual 2016-17	July 2017-18	October 2017-18
Assoc VP Student Svc (50100)			
Salaries - Administrative	\$ 180,630	\$ 40,900	\$ 40,900
Salaries - Supporting	29,083	26,925	38,925
Salaries - Professional	107,278	225,336	216,086
Employee Benefits	103,559	102,607	102,607
Travel	4,581	1,131	1,131
Operating Expenses	13,769	20,438	20,438
Total - Assoc VP Student Svc (50100):	<u>\$ 438,900</u>	<u>\$ 417,337</u>	<u>\$ 420,087</u>
Director Campus Center (50120)			
Salaries - Supporting	\$ 129,901	\$ 159,915	\$ 168,286
Salaries - Students	-	-	720
Salaries - Professional	63,762	92,443	94,282
Employee Benefits	54,005	88,325	90,770
Travel	4,035	320	320
Operating Expenses	94,477	69,500	59,351
Total - Director Campus Center (50120):	<u>\$ 346,180</u>	<u>\$ 410,503</u>	<u>\$ 413,729</u>

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	Actual 2016-17	July 2017-18	October 2017-18
Wellness Center (50125)			
Salaries - Supporting	\$ 33,447	\$ 35,761	\$ 36,476
Salaries - Professional	100,942	99,782	101,712
Employee Benefits	71,086	47,440	47,440
Travel	708	-	-
Operating Expenses	18,410	-	-
Total - Wellness Center (50125):	<u>\$ 224,593</u>	<u>\$ 182,983</u>	<u>\$ 185,628</u>
International Student Services (50150)			
Employee Benefits	\$ 4,272	\$ -	\$ -
Travel	-	570	570
Operating Expenses	13,428	12,000	12,000
Total - International Student Services (50150):	<u>\$ 17,700</u>	<u>\$ 12,570</u>	<u>\$ 12,570</u>
Disabled Student Services (50160)			
Salaries - Administrative	\$ 54,660	\$ 54,760	\$ 55,825
Salaries - Supporting	23,307	23,128	25,772
Salaries - Professional	-	40,000	37,356
Employee Benefits	34,464	41,261	41,261
Travel	3,269	-	-
Operating Expenses	7,064	11,555	11,555
Total - Disabled Student Services (50160):	<u>\$ 122,764</u>	<u>\$ 170,704</u>	<u>\$ 171,769</u>

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	Actual 2016-17	July 2017-18	October 2017-18
Other Student Serv (50170)			
Salaries - Administrative	\$ -	\$ 27,615	\$ -
Salaries - Supporting	-	36,932	-
Salaries - Professional	6,793	283,522	108,900
Employee Benefits	(7,868)	121,824	121,824
Operating Expenses	157,918	76,183	82,813
Total - Other Student Serv (50170):	<u>\$ 156,843</u>	<u>\$ 546,076</u>	<u>\$ 313,537</u>
Student Activities (50200)			
Salaries - Administrative	\$ 33,149	\$ 60,164	\$ 61,367
Salaries - Supporting	16,002	-	-
Salaries - Professional	141,694	185,827	189,468
Employee Benefits	63,260	86,096	86,096
Travel	17,767	6,880	6,880
Operating Expenses	54,231	41,330	41,330
Total - Student Activities (50200):	<u>\$ 326,103</u>	<u>\$ 380,297</u>	<u>\$ 385,141</u>
Lecture Series (50220)			
Operating Expenses	\$ 37,378	\$ 60,000	\$ 60,000
Total - Lecture Series (50220):	<u>\$ 37,378</u>	<u>\$ 60,000</u>	<u>\$ 60,000</u>

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	Actual 2016-17	July 2017-18	October 2017-18
Child Care Center (50230)			
Salaries - Supporting	\$ 7,912	\$ -	\$ 9,500
Salaries - Professional	-	22,500	13,000
Employee Benefits	605	7,875	7,875
Operating Expenses	288	36	36
Total - Child Care Center (50230):	<u>\$ 8,805</u>	<u>\$ 30,411</u>	<u>\$ 30,411</u>
Cultural Activities (50240)			
Operating Expenses	\$ 7,415	\$ 10,330	\$ 10,330
Total - Cultural Activities (50240):	<u>\$ 7,415</u>	<u>\$ 10,330</u>	<u>\$ 10,330</u>
Concerts (50245)			
Operating Expenses	\$ 144,345	\$ 140,000	\$ 140,000
Total - Concerts (50245):	<u>\$ 144,345</u>	<u>\$ 140,000</u>	<u>\$ 140,000</u>
Concerts Recovery (50246)			
Operating Expenses	\$ (117,655)	\$ (70,000)	\$ (70,000)
Total - Concerts Recovery (50246):	<u>\$ (117,655)</u>	<u>\$ (70,000)</u>	<u>\$ (70,000)</u>

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	Actual 2016-17	July 2017-18	October 2017-18
Step Show (50247)			
Travel	\$ 1,212	\$ -	\$ -
Operating Expenses	26,720	25,000	25,000
Total - Step Show (50247):	<u>\$ 27,932</u>	<u>\$ 25,000</u>	<u>\$ 25,000</u>
Ed Temple Seminar (50250)			
Travel	\$ -	\$ 1,340	\$ 1,340
Operating Expenses	-	5,030	5,030
Total - Ed Temple Seminar (50250):	<u>\$ -</u>	<u>\$ 6,370</u>	<u>\$ 6,370</u>
Parents Weekend (50260)			
Operating Expenses	\$ 6,764	\$ 6,360	\$ 6,360
Total - Parents Weekend (50260):	<u>\$ 6,764</u>	<u>\$ 6,360</u>	<u>\$ 6,360</u>
Homecoming (50270)			
Travel	\$ -	\$ 370	\$ 370
Operating Expenses	33,995	31,730	31,730
Total - Homecoming (50270):	<u>\$ 33,995</u>	<u>\$ 32,100</u>	<u>\$ 32,100</u>

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	Actual 2016-17	July 2017-18	October 2017-18
Meter (50275)			
Salaries - Academic	\$ -	\$ -	\$ 7,500
Salaries - Supporting	7,943	-	-
Employee Benefits	608	-	2,625
Travel	150	-	-
Operating Expenses	20,860	22,000	11,875
Total - Meter (50275):	<u>\$ 29,561</u>	<u>\$ 22,000</u>	<u>\$ 22,000</u>
Yearbook (50280)			
Operating Expenses	\$ 9,286	\$ 25,000	\$ 25,000
Total - Yearbook (50280):	<u>\$ 9,286</u>	<u>\$ 25,000</u>	<u>\$ 25,000</u>
Miss TSU (50290)			
Travel	\$ -	\$ -	\$ 2,000
Operating Expenses	12,048	12,000	10,000
Total - Miss TSU (50290):	<u>\$ 12,048</u>	<u>\$ 12,000</u>	<u>\$ 12,000</u>

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	Actual 2016-17	July 2017-18	October 2017-18
Mr. TSU (50295)			
Operating Expenses	\$ 9,892	\$ 10,000	\$ 10,000
Total - Mr. TSU (50295):	<u>\$ 9,892</u>	<u>\$ 10,000</u>	<u>\$ 10,000</u>
 Cheerleaders (50300)			
Salaries - Professional	\$ 33,098	\$ 1,446	\$ 1,456
Employee Benefits	11,171	506	506
Travel	36,736	23,350	52,534
Operating Expenses	35,688	52,240	23,056
Total - Cheerleaders (50300):	<u>\$ 116,693</u>	<u>\$ 77,542</u>	<u>\$ 77,552</u>
 S A Fee Programmimg (50340)			
Travel	\$ 7,374	\$ 8,920	\$ 59,920
Operating Expenses	59,589	60,830	9,830
Total - S A Fee Programmimg (50340):	<u>\$ 66,963</u>	<u>\$ 69,750</u>	<u>\$ 69,750</u>
 S A Student Travel (50380)			
Travel	\$ 22,439	\$ 17,620	\$ 17,620
Total - S A Student Travel (50380):	<u>\$ 22,439</u>	<u>\$ 17,620</u>	<u>\$ 17,620</u>

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	Actual 2016-17	July 2017-18	October 2017-18
Catalogs (50390)			
Operating Expenses	\$ -	\$ 27,490	\$ 27,490
Total - Catalogs (50390):	<u>\$ -</u>	<u>\$ 27,490</u>	<u>\$ 27,490</u>
Phi Kappa Phi (50400)			
Operating Expenses	\$ 1,153	\$ 1,166	\$ 1,166
Total - Phi Kappa Phi (50400):	<u>\$ 1,153</u>	<u>\$ 1,166</u>	<u>\$ 1,166</u>
Model UN (50410)			
Travel	\$ 1,983	\$ 3,220	\$ 3,220
Operating Expenses	1,734	-	-
Total - Model UN (50410):	<u>\$ 3,717</u>	<u>\$ 3,220</u>	<u>\$ 3,220</u>
Gentry Center Operations (50430)			
Salaries - Supporting	\$ 56,110	\$ 48,472	\$ 52,757
Salaries - Professional	33,672	40,000	38,500
Employee Benefits	38,340	30,965	31,590
Operating Expenses	4,478	8,540	26,130
Total - Gentry Center Operations (50430):	<u>\$ 132,600</u>	<u>\$ 127,977</u>	<u>\$ 148,977</u>

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	Actual 2016-17	July 2017-18	October 2017-18
Career Center (50510)			
Salaries - Administrative	\$ 30,136	\$ 68,000	\$ 69,360
Salaries - Supporting	42,416	25,948	26,465
Salaries - Students	-	-	14,280
Salaries - Professional	95,354	135,554	128,137
Employee Benefits	59,308	80,326	77,071
Travel	12,245	6,805	6,805
Operating Expenses	94,844	98,059	96,334
Total - Career Center (50510):	<u>\$ 334,303</u>	<u>\$ 414,692</u>	<u>\$ 418,452</u>
Grad and Prof School Fair (50515)			
Operating Expenses	\$ -	\$ 10,000	\$ 10,000
Total - Grad and Prof School Fair (50515):	<u>\$ -</u>	<u>\$ 10,000</u>	<u>\$ 10,000</u>
Counseling Services (50520)			
Salaries - Supporting	\$ 27,696	\$ 26,621	\$ 27,135
Salaries - Professional	26,286	174,542	101,568
Employee Benefits	17,409	70,407	44,682
Travel	-	320	320
Operating Expenses	226,308	15,000	114,225
Total - Counseling Services (50520):	<u>\$ 297,699</u>	<u>\$ 286,890</u>	<u>\$ 287,930</u>

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	Actual 2016-17	July 2017-18	October 2017-18
First-Year Students (50530)			
Salaries - Supporting	\$ 5,495	\$ -	\$ -
Salaries - Professional	139,550	135,458	156,026
Employee Benefits	48,517	47,410	53,558
Travel	10,638	9,100	9,100
Operating Expenses	126,431	100,000	98,380
Total - First-Year Students (50530):	<u>\$ 330,631</u>	<u>\$ 291,968</u>	<u>\$ 317,064</u>
Health Services (50610)			
Salaries - Administrative	\$ 32,497	\$ 35,497	\$ 36,147
Salaries - Supporting	88,236	100,667	104,310
Salaries - Professional	84,856	150,072	151,680
Employee Benefits	68,952	100,183	101,456
Travel	3,558	285	285
Operating Expenses	56,301	89,954	86,136
Total - Health Services (50610):	<u>\$ 334,400</u>	<u>\$ 476,658</u>	<u>\$ 480,014</u>

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	Actual 2016-17	July 2017-18	October 2017-18
Total - Student Services (400):			
Salaries - Administrative	\$ 1,167,217	\$ 1,112,051	\$ 982,750
Salaries - Academic	40,300	-	56,100
Salaries - Supporting	1,321,297	1,311,875	1,494,749
Salaries - Students	13,925	-	33,325
Salaries - Professional	5,388,164	6,358,997	6,333,931
Employee Benefits	2,707,278	3,074,020	3,162,423
Travel	1,149,395	1,271,644	1,351,228
Operating Expenses	7,394,503	7,038,451	6,819,371
Capital Outlay	46,080	-	-
Total	\$ 19,228,159	\$ 20,167,038	\$ 20,233,877
Institutional Support (450)			
President's Office (11000)			
Salaries - Administrative	\$ 321,596	\$ 316,596	\$ 322,920
Salaries - Academic	10,040	-	6,951
Salaries - Supporting	34,776	37,349	38,707
Salaries - Professional	122,405	133,263	136,902
Employee Benefits	130,399	170,523	172,482
Travel	5,975	21,720	16,720
Operating Expenses	17,488	11,180	11,180
Total - President's Office (11000):	\$ 642,679	\$ 690,631	\$ 705,862

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	Actual 2016-17	July 2017-18	October 2017-18
President's Programs (11020)			
Travel	\$ 1,338	\$ 2,140	\$ 2,140
Operating Expenses	24,928	30,550	30,550
Total - President's Programs (11020):	<u>\$ 26,266</u>	<u>\$ 32,690</u>	<u>\$ 32,690</u>
Legal Counsel (11100)			
Salaries - Administrative	\$ 119,724	\$ 122,224	\$ 124,652
Salaries - Supporting	31,767	28,567	31,388
Salaries - Professional	107,773	98,633	101,376
Employee Benefits	70,156	87,298	88,428
Travel	5,210	3,790	3,790
Operating Expenses	7,083	15,390	13,900
Total - Legal Counsel (11100):	<u>\$ 341,713</u>	<u>\$ 355,902</u>	<u>\$ 363,534</u>
Institutional Planning (11150)			
Salaries - Administrative	\$ -	\$ 40,000	\$ 40,000
Salaries - Professional	9,052	-	-
Employee Benefits	2,025	14,000	14,000
Operating Expenses	11,290	25,000	25,000
Total - Institutional Planning (11150):	<u>\$ 22,367</u>	<u>\$ 79,000</u>	<u>\$ 79,000</u>

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	Actual 2016-17	July 2017-18	October 2017-18
Internal Audit (11200)			
Salaries - Administrative	\$ 22,768	\$ 40,000	\$ 40,000
Salaries - Supporting	-	25,341	25,341
Salaries - Professional	71,763	73,013	74,413
Employee Benefits	37,577	48,424	48,424
Travel	967	5,000	5,000
Operating Expenses	4,269	8,000	8,000
Total - Internal Audit (11200):	<u>\$ 137,344</u>	<u>\$ 199,778</u>	<u>\$ 201,178</u>
Office of Equity & Inclusion (11400)			
Salaries - Administrative	\$ 47,154	\$ 40,000	\$ 41,800
Salaries - Professional	67,100	67,200	61,800
Employee Benefits	31,705	37,520	35,630
Travel	5,460	610	7,900
Operating Expenses	4,929	5,420	5,420
Total - Office of Equity & Inclusion (11400):	<u>\$ 156,348</u>	<u>\$ 150,750</u>	<u>\$ 152,550</u>

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	Actual 2016-17	July 2017-18	October 2017-18
VP Academic Affairs (12000)			
Salaries - Administrative	\$ 480,674	\$ 453,127	\$ 462,114
Salaries - Academic	-	14,800	17,320
Salaries - Supporting	9,395	-	20,520
Salaries - Professional	120,941	115,900	168,323
Employee Benefits	149,923	204,339	232,804
Travel	4,297	5,940	5,940
Operating Expenses	137,672	115,000	28,720
Total - VP Academic Affairs (12000):	<u>\$ 902,902</u>	<u>\$ 909,106</u>	<u>\$ 935,741</u>
Faculty Senate (12001)			
Operating Expenses	\$ 2,788	\$ 1,060	\$ 1,060
Total - Faculty Senate (12001):	<u>\$ 2,788</u>	<u>\$ 1,060</u>	<u>\$ 1,060</u>
Academic Affairs (12005)			
Travel	\$ 50	\$ -	\$ -
Total - Academic Affairs (12005):	<u>\$ 50</u>	<u>\$ -</u>	<u>\$ -</u>
Staff Senate (12007)			
Operating Expenses	\$ -	\$ 1,060	\$ 1,060
Total - Staff Senate (12007):	<u>\$ -</u>	<u>\$ 1,060</u>	<u>\$ 1,060</u>

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	Actual 2016-17	July 2017-18	October 2017-18
Computer Allocation (12518)			
Salaries - Supporting	\$ 42,023	\$ -	\$ -
Salaries - Professional	31,249	-	-
Employee Benefits	31,212	-	-
Travel	1,147	-	-
Operating Expenses	321,554	519,997	519,997
Capital Outlay	41,037	-	-
Total - Computer Allocation (12518):	<u>\$ 468,222</u>	<u>\$ 519,997</u>	<u>\$ 519,997</u>
History, Geography, & Political Sci (13116)			
Operating Expenses	\$ (37)	\$ -	\$ -
Total - History, Geography, & Political Sci (13116):	<u>\$ (37)</u>	<u>\$ -</u>	<u>\$ -</u>
VP Business and Finance (20000)			
Salaries - Administrative	\$ 179,650	\$ 179,650	\$ 183,185
Salaries - Supporting	4,472	-	-
Salaries - Professional	42,674	42,674	43,699
Employee Benefits	62,944	77,814	77,884
Travel	5,716	4,770	4,770
Operating Expenses	11,580	20,000	19,730
Total - VP Business and Finance (20000):	<u>\$ 307,036</u>	<u>\$ 324,908</u>	<u>\$ 329,268</u>

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	Actual 2016-17	July 2017-18	October 2017-18
Instit Self Study (20020)			
Travel	\$ -	\$ 5,000	\$ 5,000
Operating Expenses	-	5,000	5,000
Total - Instit Self Study (20020):	<u>\$ -</u>	<u>\$ 10,000</u>	<u>\$ 10,000</u>
Financial Services (21000)			
Salaries - Administrative	\$ 117,037	\$ 117,137	\$ 119,434
Salaries - Supporting	373,035	503,031	493,436
Salaries - Professional	344,053	393,842	401,577
Employee Benefits	330,348	354,904	348,200
Travel	407	1,750	1,750
Operating Expenses	110,551	103,730	91,060
Total - Financial Services (21000):	<u>\$ 1,275,431</u>	<u>\$ 1,474,394</u>	<u>\$ 1,455,457</u>
Other Gen Admin and Log (21200)			
Salaries - Administrative	\$ -	\$ 81,876	\$ -
Salaries - Academic	-	444	-
Salaries - Supporting	-	42,932	24,500
Salaries - Professional	-	221,712	40,000
Employee Benefits	(5,231)	121,437	99,760
Operating Expenses	168,334	205,555	30,156
Total - Other Gen Admin and Log (21200):	<u>\$ 163,103</u>	<u>\$ 673,956</u>	<u>\$ 194,416</u>

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	Actual 2016-17	July 2017-18	October 2017-18
Accounting and Payroll (22000)			
Salaries - Administrative	\$ 117,837	\$ 117,837	\$ 120,134
Salaries - Supporting	201,148	162,685	197,048
Salaries - Professional	592,617	638,947	643,948
Employee Benefits	336,802	321,814	331,803
Travel	163	3,820	3,820
Operating Expenses	54,450	35,200	35,200
Capital Outlay	5,665	-	-
Total - Accounting and Payroll (22000):	<u>\$ 1,308,682</u>	<u>\$ 1,280,303</u>	<u>\$ 1,331,953</u>
Human Resources (24000)			
Salaries - Administrative	\$ 120,600	\$ 122,600	\$ 125,020
Salaries - Supporting	121,644	121,996	124,328
Salaries - Professional	346,235	353,999	360,931
Employee Benefits	201,619	209,509	209,509
Travel	3,365	6,270	6,270
Operating Expenses	46,427	96,850	96,850
Total - Human Resources (24000):	<u>\$ 839,890</u>	<u>\$ 911,224</u>	<u>\$ 922,908</u>
HR Advertisements (24010)			
Operating Expenses	\$ -	\$ 15,000	\$ 15,000
Total - HR Advertisements (24010):	<u>\$ -</u>	<u>\$ 15,000</u>	<u>\$ 15,000</u>

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	Actual 2016-17	July 2017-18	October 2017-18
Unemployment Insurance (24030)			
Employee Benefits	\$ 36,379	\$ 270,000	\$ 270,000
Total - Unemployment Insurance (24030):	<u>\$ 36,379</u>	<u>\$ 270,000</u>	<u>\$ 270,000</u>
Background Checks (24035)			
Operating Expenses	\$ 38,097	\$ 45,000	\$ 45,000
Total - Background Checks (24035):	<u>\$ 38,097</u>	<u>\$ 45,000</u>	<u>\$ 45,000</u>
Flex Spending Expenses (24040)			
Operating Expenses	\$ 4,460	\$ 6,000	\$ 6,000
Total - Flex Spending Expenses (24040):	<u>\$ 4,460</u>	<u>\$ 6,000</u>	<u>\$ 6,000</u>
Employee Incentives (24050)			
Operating Expenses	\$ 17,072	\$ 20,000	\$ 20,000
Total - Employee Incentives (24050):	<u>\$ 17,072</u>	<u>\$ 20,000</u>	<u>\$ 20,000</u>

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	Actual 2016-17	July 2017-18	October 2017-18
Procurement (25000)			
Salaries - Administrative	\$ -	\$ 85,850	\$ 87,567
Salaries - Supporting	97,613	82,573	84,166
Salaries - Professional	176,555	138,555	208,210
Employee Benefits	131,757	107,443	130,935
Travel	3,913	1,270	1,270
Operating Expenses	45,291	26,470	26,470
Total - Procurement (25000):	<u>\$ 455,129</u>	<u>\$ 442,161</u>	<u>\$ 538,618</u>
Auction Services (25020)			
Operating Expenses	\$ 3,441	\$ 1,750	\$ 1,750
Total - Auction Services (25020):	<u>\$ 3,441</u>	<u>\$ 1,750</u>	<u>\$ 1,750</u>
Central Receiving (25030)			
Salaries - Supporting	\$ 71,330	\$ 73,043	\$ 74,580
Salaries - Professional	43,602	42,852	43,675
Employee Benefits	52,882	40,563	40,563
Operating Expenses	27,891	25,000	25,000
Capital Outlay	24,385	-	-
Total - Central Receiving (25030):	<u>\$ 220,090</u>	<u>\$ 181,458</u>	<u>\$ 183,818</u>

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	Actual 2016-17	July 2017-18	October 2017-18
VP Institutional Advancement (30000)			
Salaries - Professional	\$ 3,898	\$ -	\$ -
Employee Benefits	1,240	-	-
Travel	5,714	-	-
Operating Expenses	21,150	-	-
Capital Outlay	40,009	-	-
Total - VP Institutional Advancement (30000):	<u>\$ 72,011</u>	<u>\$ -</u>	<u>\$ -</u>
Graduation Expense (30010)			
Salaries - Professional	\$ 750	\$ -	\$ -
Employee Benefits	129	-	-
Travel	1,378	-	-
Operating Expenses	248,888	266,180	266,180
Total - Graduation Expense (30010):	<u>\$ 251,145</u>	<u>\$ 266,180</u>	<u>\$ 266,180</u>
Board of Trustees (30020)			
Travel	\$ 485	\$ -	\$ -
Operating Expenses	25,807	25,000	25,000
Total - Board of Trustees (30020):	<u>\$ 26,292</u>	<u>\$ 25,000</u>	<u>\$ 25,000</u>

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	Actual 2016-17	July 2017-18	October 2017-18
Alumni Relations and Annual Giving (30200)			
Salaries - Academic	\$ 15,321	\$ -	\$ -
Salaries - Supporting	11,466	-	-
Salaries - Professional	128,466	248,466	170,955
Employee Benefits	51,038	86,963	58,963
Travel	3,671	4,574	4,574
Operating Expenses	40,567	17,563	17,563
Total - Alumni Relations and Annual Giving (30200):	<u>\$ 250,529</u>	<u>\$ 357,566</u>	<u>\$ 252,055</u>
Publications (30400)			
Salaries - Supporting	\$ -	\$ -	\$ 18,520
Salaries - Professional	78,577	78,577	61,603
Employee Benefits	27,693	27,502	27,502
Operating Expenses	72,641	84,570	84,570
Total - Publications (30400):	<u>\$ 178,911</u>	<u>\$ 190,649</u>	<u>\$ 192,195</u>
Development (30500)			
Salaries - Administrative	\$ 280,028	\$ 280,228	\$ 285,809
Salaries - Supporting	65,597	65,697	66,987
Salaries - Professional	257,630	250,191	230,074
Employee Benefits	200,520	208,641	200,074
Travel	35,213	35,876	35,876
Operating Expenses	53,703	38,082	38,082
Total - Development (30500):	<u>\$ 892,691</u>	<u>\$ 878,715</u>	<u>\$ 856,902</u>

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	Actual 2016-17	July 2017-18	October 2017-18
Development-Corporate Partnerships (30505)			
Salaries - Administrative	\$ -	\$ -	\$ 82,115
Salaries - Supporting	-	-	32,373
Salaries - Professional	-	-	80,000
Employee Benefits	-	-	68,070
Travel	-	-	35,876
Operating Expenses	-	-	38,082
Total - Development-Corporate Partnerships (30505):	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 336,516</u>
Media Relations (30600)			
Salaries - Administrative	\$ 189,975	\$ 192,992	\$ 196,842
Salaries - Supporting	34,161	59,060	66,208
Salaries - Professional	322,694	265,444	331,849
Employee Benefits	172,669	181,123	203,440
Travel	11,751	5,273	5,273
Operating Expenses	221,509	223,952	215,582
Total - Media Relations (30600):	<u>\$ 952,759</u>	<u>\$ 927,844</u>	<u>\$ 1,019,194</u>

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	Actual 2016-17	July 2017-18	October 2017-18
VP for Administration (40000)			
Salaries - Administrative	\$ 429,464	\$ 354,475	\$ 257,651
Salaries - Academic	7,570	-	-
Salaries - Professional	-	-	1,200
Employee Benefits	99,785	124,066	88,849
Travel	3,448	10,000	10,000
Operating Expenses	1,728	33,000	31,380
Total - VP for Administration (40000):	<u>\$ 541,995</u>	<u>\$ 521,541</u>	<u>\$ 389,080</u>
Information Technology (40100)			
Salaries - Supporting	\$ 281,168	\$ 275,382	\$ 279,236
Salaries - Professional	123,565	179,721	183,213
Employee Benefits	181,263	159,286	159,286
Travel	12,808	1,270	16,270
Operating Expenses	412,312	565,575	550,575
Capital Outlay	23,930	-	-
Total - Information Technology (40100):	<u>\$ 1,035,046</u>	<u>\$ 1,181,234</u>	<u>\$ 1,188,580</u>
Ellucian (40102)			
Operating Expenses	\$ 1,974,343	\$ 2,257,210	\$ 2,257,210
Total - Ellucian (40102):	<u>\$ 1,974,343</u>	<u>\$ 2,257,210</u>	<u>\$ 2,257,210</u>

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	Actual 2016-17	July 2017-18	October 2017-18
Admin Comp Recovery (40105)			
Salaries - Supporting	\$ (281,168)	\$ -	\$ -
Salaries - Professional	(123,565)	-	-
Employee Benefits	(181,263)	-	-
Travel	(10,449)	-	-
Operating Expenses	(2,889,613)	(4,727,274)	(4,727,274)
Capital Outlay	(364,823)	-	-
Total - Admin Comp Recovery (40105):	<u>\$ (3,850,881)</u>	<u>\$ (4,727,274)</u>	<u>\$ (4,727,274)</u>
 Banner (40110)			
Operating Expenses	\$ 533,869	\$ 600,000	\$ 570,713
Capital Outlay	340,893	-	-
Total - Banner (40110):	<u>\$ 874,762</u>	<u>\$ 600,000</u>	<u>\$ 570,713</u>
 MIS (40120)			
Salaries - Professional	\$ -	\$ 40,000	\$ 40,000
Employee Benefits	-	14,000	14,000
Total - MIS (40120):	<u>\$ -</u>	<u>\$ 54,000</u>	<u>\$ 54,000</u>

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	Actual 2016-17	July 2017-18	October 2017-18
VP Student Affairs (50000)			
Salaries - Administrative	\$ 90,648	\$ 149,000	\$ 151,980
Salaries - Supporting	25,679	25,341	27,991
Salaries - Professional	44,199	40,199	40,975
Employee Benefits	56,664	75,089	76,016
Travel	13,671	1,701	5,301
Operating Expenses	41,997	37,260	30,083
Total - VP Student Affairs (50000):	<u>\$ 272,858</u>	<u>\$ 328,590</u>	<u>\$ 332,346</u>
VP Research and Inst'l Advancement (60000)			
Salaries - Professional	\$ 65,925	\$ 56,550	\$ 57,675
Employee Benefits	20,721	19,793	19,793
Travel	4,477	-	5,000
Total - VP Research and Inst'l Advancement (60000):	<u>\$ 91,123</u>	<u>\$ 76,343</u>	<u>\$ 82,468</u>
Auxiliary Plant Cost (70154)			
Operating Expenses	\$ -	\$ (450,000)	\$ (450,000)
Total - Auxiliary Plant Cost (70154):	<u>\$ -</u>	<u>\$ (450,000)</u>	<u>\$ (450,000)</u>
Collection Expense (70235)			
Operating Expenses	\$ 34,731	\$ 63,700	\$ 63,700
Total - Collection Expense (70235):	<u>\$ 34,731</u>	<u>\$ 63,700</u>	<u>\$ 63,700</u>

**TENNESSEE STATE UNIVERSITY
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CURRENT FUND EXPENDITURES**

	Actual 2016-17	July 2017-18	October 2017-18
Bad Debts (70237)			
Operating Expenses	\$ 5,989,173	\$ 250,000	\$ 250,000
Total - Bad Debts (70237):	<u>\$ 5,989,173</u>	<u>\$ 250,000</u>	<u>\$ 250,000</u>
External Audits (70240)			
Operating Expenses	\$ 38,188	\$ 40,000	\$ 40,000
Total - External Audits (70240):	<u>\$ 38,188</u>	<u>\$ 40,000</u>	<u>\$ 40,000</u>
Banking Investment Expenses (70250)			
Operating Expenses	\$ 243,132	\$ 333,000	\$ 333,000
Total - Banking Investment Expenses (70250):	<u>\$ 243,132</u>	<u>\$ 333,000</u>	<u>\$ 333,000</u>
Litigation Costs (70260)			
Operating Expenses	\$ 31,439	\$ 100,000	\$ 114,000
Total - Litigation Costs (70260):	<u>31,439</u>	<u>100,000</u>	<u>114,000</u>
TBR Chargeback (70280)			
Operating Expenses	\$ 298,600	\$ 246,437	\$ 246,437
Total - TBR Chargeback (70280):	<u>\$ 298,600</u>	<u>\$ 246,437</u>	<u>\$ 246,437</u>

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	Actual 2016-17	July 2017-18	October 2017-18
TBR Chargeback Internal Audit (70290)			
Operating Expenses	\$ 44,434	\$ -	\$ -
Total - TBR Chargeback Internal Audit (70290):	<u>\$ 44,434</u>	<u>\$ -</u>	<u>\$ -</u>
Liability Insurance (70320)			
Operating Expenses	\$ 800,000	\$ 500,000	\$ 500,000
Total - Liability Insurance (70320):	<u>\$ 800,000</u>	<u>\$ 500,000</u>	<u>\$ 500,000</u>
Central Org Expense (73100)			
Employee Benefits	\$ 96,034	\$ -	\$ -
Operating Expenses	10,749	-	-
Total - Central Org Expense (73100):	<u>\$ 106,783</u>	<u>\$ -</u>	<u>\$ -</u>

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	Actual 2016-17	July 2017-18	October 2017-18
Total - Institutional Support (450):			
Salaries - Administrative	\$ 2,517,155	\$ 2,693,592	\$ 2,641,223
Salaries - Academic	32,931	15,244	24,271
Salaries - Supporting	1,124,106	1,502,997	1,605,329
Salaries - Professional	2,978,158	3,479,738	3,482,398
Employee Benefits	2,326,990	2,962,051	3,016,415
Travel	120,175	120,774	182,540
Operating Expenses	9,308,905	1,842,467	1,556,986
Capital Outlay	111,096	-	-
Total	\$ 18,519,516	\$ 12,616,863	\$ 12,509,162
Physical Plant (500)			
Computer Allocation (12518)			
Salaries - Supporting	\$ 33,056	\$ -	\$ -
Salaries - Professional	24,580	-	-
Employee Benefits	24,552	-	-
Travel	903	-	-
Operating Expenses	252,932	189,087	189,087
Capital Outlay	32,279	-	-
Total - Computer Allocation (12518):	\$ 368,302	\$ 189,087	\$ 189,087

**TENNESSEE STATE UNIVERSITY
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	Actual 2016-17	July 2017-18	October 2017-18
Facilities Management (23000)			
Salaries - Administrative	\$ 93,750	\$ 125,100	\$ 127,600
Salaries - Supporting	93,604	98,025	101,416
Salaries - Students	-	-	5,370
Salaries - Professional	273,884	248,121	272,927
Employee Benefits	165,995	164,936	172,461
Travel	26,877	5,890	5,890
Operating Expenses	128,909	82,810	64,041
Capital Outlay	-	-	8,600
Total - Facilities Management (23000):	<u>\$ 783,019</u>	<u>\$ 724,882</u>	<u>\$ 758,305</u>
Emergency Management (23007)			
Salaries - Administrative	\$ -	\$ 37,307	\$ 38,053
Salaries - Professional	269,583	305,307	314,686
Employee Benefits	89,178	165,869	167,234
Travel	23,842	2,500	10,600
Operating Expenses	72,232	30,000	27,806
Capital Outlay	33,593	-	-
Total - Emergency Management (23007):	<u>\$ 488,428</u>	<u>\$ 540,983</u>	<u>\$ 558,379</u>
Facilities Dev Fund (23110)			
Operating Expenses	\$ 75,800	\$ 79,340	\$ 79,340
Total - Facilities Dev Fund (23110):	<u>\$ 75,800</u>	<u>\$ 79,340</u>	<u>\$ 79,340</u>

**TENNESSEE STATE UNIVERSITY
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CURRENT FUND EXPENDITURES**

	Actual 2016-17	July 2017-18	October 2017-18
Property Insurance (23115)			
Operating Expenses	\$ -	\$ 14,650	\$ 14,650
Total - Property Insurance (23115):	<u>\$ -</u>	<u>\$ 14,650</u>	<u>\$ 14,650</u>
Other Phy Plant Adm (23120)			
Salaries - Administrative	\$ -	\$ 4,869	\$ -
Salaries - Supporting	-	110,880	-
Salaries - Professional	-	52,609	-
Employee Benefits	(9,783)	58,925	58,925
Operating Expenses	123,020	288,555	92,705
Total - Other Phy Plant Adm (23120):	<u>\$ 113,237</u>	<u>\$ 515,838</u>	<u>\$ 151,630</u>
Plan, Design, Constr (23125)			
Salaries - Supporting	\$ 36,592	\$ 41,018	\$ 41,802
Salaries - Professional	241,766	233,766	238,347
Employee Benefits	124,796	96,174	96,174
Travel	1,905	-	2,274
Operating Expenses	6,428	10,500	8,226
Total - Plan, Design, Constr (23125):	<u>\$ 411,487</u>	<u>\$ 381,458</u>	<u>\$ 386,823</u>

**TENNESSEE STATE UNIVERSITY
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	Actual 2016-17	July 2017-18	October 2017-18
Electrical Maintenance (23205)			
Salaries - Supporting	\$ 123,673	\$ 178,458	\$ 187,489
Employee Benefits	83,180	62,460	64,630
Operating Expenses	132,306	116,310	115,635
Total - Electrical Maintenance (23205):	<u>\$ 339,159</u>	<u>\$ 357,228</u>	<u>\$ 367,754</u>
 Carpentry Maintenance (23210)			
Salaries - Supporting	\$ 137,918	\$ 132,669	\$ 142,692
Salaries - Professional	77,283	112,380	117,752
Employee Benefits	111,204	85,767	90,876
Operating Expenses	31,078	44,050	35,913
Total - Carpentry Maintenance (23210):	<u>\$ 357,483</u>	<u>\$ 374,866</u>	<u>\$ 387,233</u>
 Painting Maintenance (23215)			
Salaries - Supporting	\$ 25,008	\$ 46,256	\$ 46,256
Employee Benefits	7,110	16,190	16,190
Operating Expenses	3,253	9,460	9,460
Total - Painting Maintenance (23215):	<u>\$ 35,371</u>	<u>\$ 71,906</u>	<u>\$ 71,906</u>

**TENNESSEE STATE UNIVERSITY
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	Actual 2016-17	July 2017-18	October 2017-18
Plumbing Maintenance (23220)			
Salaries - Supporting	\$ 128,196	\$ 152,868	\$ 155,263
Employee Benefits	42,696	53,504	53,504
Operating Expenses	25,955	19,520	19,520
Total - Plumbing Maintenance (23220):	<u>\$ 196,847</u>	<u>\$ 225,892</u>	<u>\$ 228,287</u>
Bldg Access Control (23225)			
Salaries - Supporting	\$ 111,186	\$ 88,640	\$ 90,647
Salaries - Professional	-	51,000	53,540
Employee Benefits	42,541	48,874	49,487
Operating Expenses	783	3,500	3,162
Total - Bldg Access Control (23225):	<u>\$ 154,510</u>	<u>\$ 192,014</u>	<u>\$ 196,836</u>
Preventive Maintenance (23230)			
Salaries - Supporting	\$ 27,323	\$ 25,690	\$ 26,190
Employee Benefits	10,636	8,992	8,992
Operating Expenses	524	3,500	-
Total - Preventive Maintenance (23230):	<u>\$ 38,483</u>	<u>\$ 38,182</u>	<u>\$ 35,182</u>

**TENNESSEE STATE UNIVERSITY
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	Actual 2016-17	July 2017-18	October 2017-18
Custodial Services (23235)			
Salaries - Supporting	\$ 54,053	\$ 51,534	\$ 80,019
Employee Benefits	32,138	18,037	27,828
Travel	2,080	-	-
Operating Expenses	1,340,712	1,760,000	1,759,460
Total - Custodial Services (23235):	<u>\$ 1,428,983</u>	<u>\$ 1,829,571</u>	<u>\$ 1,867,307</u>
Phys Plant Improvement (23240)			
Operating Expenses	\$ 214,894	\$ 156,420	\$ 156,420
Total - Phys Plant Improvement (23240):	<u>\$ 214,894</u>	<u>\$ 156,420</u>	<u>\$ 156,420</u>
President's Home (23245)			
Operating Expenses	\$ 7,446	\$ 15,000	\$ 15,000
Total - President's Home (23245):	<u>\$ 7,446</u>	<u>\$ 15,000</u>	<u>\$ 15,000</u>
Power Plant (23250)			
Salaries - Supporting	\$ 255,210	\$ 292,912	\$ 336,170
Salaries - Professional	117,414	117,414	119,642
Employee Benefits	159,523	143,614	146,620
Travel	542	-	-
Operating Expenses	50,761	43,880	43,880
Total - Power Plant (23250):	<u>\$ 583,450</u>	<u>\$ 597,820</u>	<u>\$ 646,312</u>

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	Actual 2016-17	July 2017-18	October 2017-18
HVAC (23255)			
Salaries - Supporting	\$ 227,797	\$ 267,574	\$ 276,974
Salaries - Professional	-	40,000	40,000
Employee Benefits	124,330	107,651	110,713
Operating Expenses	61,514	58,920	48,535
Total - HVAC (23255):	<u>\$ 413,641</u>	<u>\$ 474,145</u>	<u>\$ 476,222</u>
Energy Mgmt System (23260)			
Salaries - Supporting	\$ 48,506	\$ 40,588	\$ 41,550
Employee Benefits	25,323	14,206	14,276
Operating Expenses	14,770	20,000	19,730
Total - Energy Mgmt System (23260):	<u>\$ 88,599</u>	<u>\$ 74,794</u>	<u>\$ 75,556</u>
Utilities Expense (23265)			
Operating Expenses	\$ 5,633,800	\$ 6,500,000	\$ 6,107,698
Total - Utilities Expense (23265):	<u>\$ 5,633,800</u>	<u>\$ 6,500,000</u>	<u>\$ 6,107,698</u>

**TENNESSEE STATE UNIVERSITY
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	Actual 2016-17	July 2017-18	October 2017-18
Grounds (23310)			
Salaries - Supporting	\$ 100,292	\$ 103,039	\$ 115,507
Salaries - Professional	39,534	79,660	80,439
Employee Benefits	51,878	63,945	69,444
Travel	416	320	320
Operating Expenses	521,753	440,200	422,503
Total - Grounds (23310):	<u>\$ 713,873</u>	<u>\$ 687,164</u>	<u>\$ 688,213</u>
Waste Management (23410)			
Salaries - Supporting	\$ 183,856	\$ 206,223	\$ 212,263
Employee Benefits	85,923	72,178	72,402
Travel	-	320	320
Operating Expenses	153,979	78,400	174,043
Total - Waste Management (23410):	<u>\$ 423,758</u>	<u>\$ 357,121</u>	<u>\$ 459,028</u>
Safety and Envir Study (23415)			
Salaries - Supporting	\$ 50,108	\$ 79,097	\$ 59,837
Salaries - Professional	61,476	94,717	96,585
Employee Benefits	46,682	60,835	53,874
Travel	3,798	-	-
Operating Expenses	202,063	223,480	223,480
Total - Safety and Envir Study (23415):	<u>\$ 364,127</u>	<u>\$ 458,129</u>	<u>\$ 433,776</u>

**TENNESSEE STATE UNIVERSITY
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	Actual 2016-17	July 2017-18	October 2017-18
Transportation (23420)			
Salaries - Supporting	\$ 144,038	\$ 172,394	\$ 174,733
Employee Benefits	77,603	60,338	60,338
Travel	(4,082)	320	320
Operating Expenses	35,766	103,880	57,880
Total - Transportation (23420):	<u>\$ 253,325</u>	<u>\$ 336,932</u>	<u>\$ 293,271</u>
Transportation Recovery (23425)			
Travel	\$ (11,699)	\$ -	\$ -
Operating Expenses	-	(238,620)	(238,620)
Total - Transportation Recovery (23425):	<u>\$ (11,699)</u>	<u>\$ (238,620)</u>	<u>\$ (238,620)</u>
Roads and Signs (23430)			
Salaries - Supporting	\$ 40,148	\$ 42,840	\$ 43,495
Employee Benefits	15,718	14,994	14,994
Operating Expenses	9,623	14,000	14,000
Total - Roads and Signs (23430):	<u>\$ 65,489</u>	<u>\$ 71,834</u>	<u>\$ 72,489</u>

**TENNESSEE STATE UNIVERSITY
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	Actual 2016-17	July 2017-18	October 2017-18
Vehicle Maintenance (23435)			
Salaries - Supporting	\$ 69,887	\$ 67,515	\$ 68,789
Employee Benefits	36,292	23,630	23,630
Operating Expenses	72,206	14,000	60,000
Total - Vehicle Maintenance (23435):	<u>\$ 178,385</u>	<u>\$ 105,145</u>	<u>\$ 152,419</u>
Vehicle Maint Recovery (23440)			
Operating Expenses	\$ (2,383)	\$ (16,000)	\$ (16,000)
Total - Vehicle Maint Recovery (23440):	<u>\$ (2,383)</u>	<u>\$ (16,000)</u>	<u>\$ (16,000)</u>
Central Gas Station (23445)			
Operating Expenses	\$ 113,440	\$ 100,000	\$ 100,000
Total - Central Gas Station (23445):	<u>\$ 113,440</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>
Central Gas Stat Recovery (23450)			
Operating Expenses	\$ 56,256	\$ (106,000)	\$ (106,000)
Total - Central Gas Stat Recovery (23450):	<u>\$ 56,256</u>	<u>\$ (106,000)</u>	<u>\$ (106,000)</u>

**TENNESSEE STATE UNIVERSITY
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	Actual 2016-17	July 2017-18	October 2017-18
Warehouse (23455)			
Salaries - Supporting	\$ 147,673	\$ 110,183	\$ 112,097
Employee Benefits	53,943	38,564	38,564
Operating Expenses	4,674	3,950	3,950
Total - Warehouse (23455):	<u>\$ 206,290</u>	<u>\$ 152,697</u>	<u>\$ 154,611</u>
Chemical Removal (23460)			
Operating Expenses	\$ 11,137	\$ 9,560	\$ 9,560
Total - Chemical Removal (23460):	<u>\$ 11,137</u>	<u>\$ 9,560</u>	<u>\$ 9,560</u>
Transfer Aux Maint (23465)			
Operating Expenses	\$ (219,947)	\$ -	\$ -
Department Revenues	-	(700,000)	(700,000)
Total - Transfer Aux Maint (23465):	<u>\$ (219,947)</u>	<u>\$ (700,000)</u>	<u>\$ (700,000)</u>
Transfer Aux Utility (23470)			
Operating Expenses	\$ (1,761,232)	\$ (2,413,800)	\$ (2,413,800)
Total - Transfer Aux Utility (23470):	<u>(1,761,232)</u>	<u>(2,413,800)</u>	<u>(2,413,800)</u>

**TENNESSEE STATE UNIVERSITY
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	Actual 2016-17	July 2017-18	October 2017-18
Movable Property (23490)			
Salaries - Supporting	\$ 59,744	\$ 70,314	\$ 77,313
Employee Benefits	28,108	24,610	27,360
Operating Expenses	4,998	5,000	3,800
Total - Movable Property (23490):	<u>\$ 92,850</u>	<u>\$ 99,924</u>	<u>\$ 108,473</u>
TSU Police Dept (51000)			
Salaries - Administrative	\$ 32,825	\$ 131,300	\$ 133,926
Salaries - Supporting	1,786,185	2,738,998	2,746,788
Salaries - Professional	443,424	374,265	381,570
Employee Benefits	698,320	1,089,642	1,085,878
Travel	20,933	2,271	2,271
Operating Expenses	1,040,434	70,924	139,395
Capital Outlay	5,400	-	24,094
Total - TSU Police Dept (51000):	<u>\$ 4,027,521</u>	<u>\$ 4,407,400</u>	<u>\$ 4,513,922</u>

**TENNESSEE STATE UNIVERSITY
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	Actual 2016-17	July 2017-18	October 2017-18
Total - Physical Plant (500):			
Salaries - Administrative	\$ 126,575	\$ 298,576	\$ 299,579
Salaries - Supporting	3,884,053	5,117,715	5,137,290
Salaries - Students	-	-	5,370
Salaries - Professional	1,548,944	1,709,239	1,715,488
Employee Benefits	2,127,886	2,493,935	2,524,394
Travel	65,515	11,621	21,995
Operating Expenses	8,419,884	7,734,476	7,244,459
Capital Outlay	71,272	-	32,694
Department Revenues	-	(700,000)	(700,000)
Total	<u>\$ 16,244,129</u>	<u>\$ 16,665,562</u>	<u>\$ 16,281,269</u>
Scholarships and Fellowships (550)			
Work Scholarship (12514)			
Operating Expenses	\$ 203,533	\$ 233,140	\$ 233,140
Total - Work Scholarship (12514):	<u>\$ 203,533</u>	<u>\$ 233,140</u>	<u>\$ 233,140</u>

**TENNESSEE STATE UNIVERSITY
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	Actual 2016-17	July 2017-18	October 2017-18
SREB Scholarship (12812)			
Employee Benefits	\$ -	\$ -	\$ 5,000
Operating Expenses	25,199	25,000	33,300
Total - SREB Scholarship (12812):	<u>\$ 25,199</u>	<u>\$ 25,000</u>	<u>\$ 38,300</u>
TBR and UT PC191 (12814)			
Operating Expenses	\$ 300,984	\$ 30,000	\$ 30,000
Total - TBR and UT PC191 (12814):	<u>\$ 300,984</u>	<u>\$ 30,000</u>	<u>\$ 30,000</u>
State Employees (12818)			
Operating Expenses	\$ 1,048,956	\$ 600,000	\$ 600,000
Total - State Employees (12818):	<u>\$ 1,048,956</u>	<u>\$ 600,000</u>	<u>\$ 600,000</u>
Project Grad (12822)			
Operating Expenses	\$ 24,500	\$ 17,000	\$ 6,000
Total - Project Grad (12822):	<u>24,500</u>	<u>17,000</u>	<u>6,000</u>

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	Actual 2016-17	July 2017-18	October 2017-18
USDA Scholarship (12834)			
Operating Expenses	\$ 42,770	\$ 28,000	\$ 28,000
Total - USDA Scholarship (12834):	<u>\$ 42,770</u>	<u>\$ 28,000</u>	<u>\$ 28,000</u>
Out of State Scholarships (12836)			
Operating Expenses	\$ 1,614,202	\$ 2,000,000	\$ 2,000,000
Total - Out of State Scholarships (12836):	<u>\$ 1,614,202</u>	<u>\$ 2,000,000</u>	<u>\$ 2,000,000</u>
MNPS (12840)			
Operating Expenses	\$ -	\$ 5,000	\$ 5,000
Total - MNPS (12840):	<u>\$ -</u>	<u>\$ 5,000</u>	<u>\$ 5,000</u>
Community College Scholarship (12848)			
Operating Expenses	\$ 158,750	\$ 177,500	\$ 177,500
Total - Community College Scholarship (12848):	<u>158,750</u>	<u>177,500</u>	<u>177,500</u>
SWCC STEAM Scholarships (12849)			
Operating Expenses	\$ 128,706	\$ 125,700	\$ 129,800
Total - SWCC STEAM Scholarships (12849):	<u>\$ 128,706</u>	<u>\$ 125,700</u>	<u>\$ 129,800</u>

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CURRENT FUND EXPENDITURES**

	Actual 2016-17	July 2017-18	October 2017-18
Washington Center Scholarship (12850) Operating Expenses	\$ 5,245	\$ 11,300	\$ 4,900
Total - Washington Center Scholarship (12850):	<u>\$ 5,245</u>	<u>\$ 11,300</u>	<u>\$ 4,900</u>
ISEP Exchange (12856) Operating Expenses	\$ -	\$ 25,000	\$ 25,000
Total - ISEP Exchange (12856):	<u>\$ -</u>	<u>\$ 25,000</u>	<u>\$ 25,000</u>
Xtreme Spring Break Scholarship (12860) Operating Expenses	\$ 12,000	\$ 35,000	\$ 35,000
Total - Xtreme Spring Break Scholarship (12860):	<u>\$ 12,000</u>	<u>\$ 35,000</u>	<u>\$ 35,000</u>
Maymester Scholarship (12862) Operating Expenses	\$ 1,180,982	\$ 1,000,000	\$ 1,000,000
Total - Maymester Scholarship (12862):	<u>\$ 1,180,982</u>	<u>\$ 1,000,000</u>	<u>\$ 1,000,000</u>
SUNsational Scholarship (12864) Operating Expenses	\$ 785,214	\$ 600,000	\$ 600,000
Total - SUNsational Scholarship (12864):	<u>\$ 785,214</u>	<u>\$ 600,000</u>	<u>\$ 600,000</u>

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	Actual 2016-17	July 2017-18	October 2017-18
Boot Camp/Excel-O-Rate Scholarship (12866)			
Operating Expenses	\$ 954	\$ 280,000	\$ 280,000
Total - Boot Camp/Excel-O-Rate Scholarship (12866):	<u>\$ 954</u>	<u>\$ 280,000</u>	<u>\$ 280,000</u>
 TBR UT Employ Remission (70370)			
Operating Expenses	\$ 156,123	\$ 300,000	\$ 300,000
Total - TBR UT Employ Remission (70370):	<u>\$ 156,123</u>	<u>\$ 300,000</u>	<u>\$ 300,000</u>
 Tn Employee Remission (70380)			
Operating Expenses	\$ 217,285	\$ -	\$ -
Total - Tn Employee Remission (70380):	<u>\$ 217,285</u>	<u>\$ -</u>	<u>\$ -</u>
 Teachers Dependent Discounts (70390)			
Operating Expenses	\$ 172,653	\$ 231,630	\$ 231,630
Total - Teachers Dependent Discounts (70390):	<u>\$ 172,653</u>	<u>\$ 231,630</u>	<u>\$ 231,630</u>
 State Employee Dep Discounts (70400)			
Operating Expenses	\$ 192,989	\$ 200,000	\$ 200,000
Total - State Employee Dep Discounts (70400):	<u>\$ 192,989</u>	<u>\$ 200,000</u>	<u>\$ 200,000</u>

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	Actual 2016-17	July 2017-18	October 2017-18
Other Fee Discounts (70415)			
Operating Expenses	\$ 407,915	\$ 400,000	\$ 400,000
Total - Other Fee Discounts (70415):	<u>\$ 407,915</u>	<u>\$ 400,000</u>	<u>\$ 400,000</u>
SEOG Institutional Matching (70450)			
Operating Expenses	\$ 23,459	\$ 408,000	\$ 408,000
Total - SEOG Institutional Matching (70450):	<u>\$ 23,459</u>	<u>\$ 408,000</u>	<u>\$ 408,000</u>
Total - Scholarships and Fellowships (550):			
Employee Benefits	\$ -	\$ -	\$ 5,000
Operating Expenses	6,702,419	6,732,270	6,727,270
Total	<u>\$ 6,702,419</u>	<u>\$ 6,732,270</u>	<u>\$ 6,732,270</u>

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

	Actual 2016-17	July 2017-18	October 2017-18
Total Education and General			
Salaries - Administrative	\$ 5,626,358	\$ 6,253,355	\$ 6,222,058
Salaries - Academic	32,160,304	32,973,340	34,101,156
Salaries - Supporting	9,641,258	10,861,166	11,459,139
Salaries - Students	136,264	-	189,355
Salaries - Professional	16,057,921	18,601,306	18,612,380
Employee Benefits	21,896,129	24,311,215	25,124,725
Travel	2,360,479	2,182,559	2,416,928
Operating Expense	42,123,072	37,372,872	33,922,187
Capital Outlay	1,377,845	255,990	397,284
Department Revenues	-	(700,000)	(700,000)
Total	<u>\$ 131,379,630</u>	<u>\$ 132,111,803</u>	<u>\$ 131,745,212</u>
E & G Transfers			
Mandatory Transfers			
Trans Debt Ret Mandt	\$ 1,830,750	\$ 1,580,900	\$ 1,580,900
Trans Debt Ret Nmand	708,074	-	-
Total E & G Mandatory Transfers:	<u>\$ 2,538,824</u>	<u>\$ 1,580,900</u>	<u>\$ 1,580,900</u>

**TENNESSEE STATE UNIVERSITY
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CURRENT FUND EXPENDITURES**

	Actual 2016-17	July 2017-18	October 2017-18
Non-Mandatory Transfers			
Transfers To Renew and Replace	\$ 110,000	\$ -	\$ -
Transfers From Unexpended Plant	(119,996)	-	-
 Total E & G Non-Mandatory Transfers:	<u>\$ (9,996)</u>	<u>\$ -</u>	<u>\$ -</u>
 Total E & G Transfers	<u>\$ 2,528,828</u>	<u>\$ 1,580,900</u>	<u>\$ 1,580,900</u>
 Total Education and General (Expenditures & Transfers)			
Salaries - Administrative	\$ 5,626,358	\$ 6,253,355	\$ 6,222,058
Salaries - Academic	32,160,304	32,973,340	34,101,156
Salaries - Supporting	9,641,258	10,861,166	11,459,139
Salaries - Students	136,264	-	189,355
Salaries - Professional	16,057,921	18,601,306	18,612,380
Employee Benefits	21,896,129	24,311,215	25,124,725
Travel	2,360,479	2,182,559	2,416,928
Operating Expense	42,123,072	37,372,872	33,922,187
Capital Outlay	1,377,845	255,990	397,284
Department Revenues	-	(700,000)	(700,000)
E & G Transfers	2,528,828	1,580,900	1,580,900
 Total	<u>\$ 133,908,458</u>	<u>\$ 133,692,703</u>	<u>\$ 133,326,112</u>

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

	Actual 2016-17	July 2017-18	October 2017-18
Auxiliaries			
Auxiliary Enterprises (700)			
Other Auxiliary (21300)			
Salaries - Administrative	\$ -	\$ 3,384	\$ -
Salaries - Supporting	-	40,910	-
Salaries - Students	5,017	-	-
Salaries - Professional	-	120,944	80,000
Employee Benefits	(22,253)	57,833	57,833
Travel	494	1,400	1,400
Operating Expenses	31,824	1,395,324	294,127
Total - Other Auxiliary (21300):	<u>\$ 15,082</u>	<u>\$ 1,619,795</u>	<u>\$ 433,360</u>
Vending - Pepsi Cola (21350)			
Operating Expenses	\$ (23,484)	\$ -	\$ 3,109
Total - Vending - Pepsi Cola (21350):	<u>\$ (23,484)</u>	<u>\$ -</u>	<u>\$ 3,109</u>

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

	Actual 2016-17	July 2017-18	October 2017-18
Housing Custodial (23475)			
Salaries - Supporting	\$ 30,622	\$ 29,936	\$ 30,877
Employee Benefits	14,163	10,478	10,618
Operating Expenses	635,878	718,895	795,465
Total - Housing Custodial (23475):	<u>\$ 680,663</u>	<u>\$ 759,309</u>	<u>\$ 836,960</u>
Parking Lots (23485)			
Operating Expenses	\$ 144,008	\$ 10,572	\$ 53,684
Total - Parking Lots (23485):	<u>\$ 144,008</u>	<u>\$ 10,572</u>	<u>\$ 53,684</u>
Parking Services (23487)			
Salaries - Supporting	\$ 307,484	\$ 422,954	\$ 425,736
Salaries - Professional	54,400	54,400	55,440
Employee Benefits	139,119	167,074	167,374
Travel	510	-	82
Operating Expenses	22,026	55,000	110,878
Capital Outlay	20,228	-	20,277
Total - Parking Services (23487):	<u>\$ 543,767</u>	<u>\$ 699,428</u>	<u>\$ 779,787</u>

**TENNESSEE STATE UNIVERSITY
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CURRENT FUND EXPENDITURES**

	Actual 2016-17	July 2017-18	October 2017-18
Park and Ride (23489)			
Operating Expenses	\$ -	\$ -	\$ 7,000
Capital Outlay	26,255	-	-
Total - Park and Ride (23489):	<u>\$ 26,255</u>	<u>\$ -</u>	<u>\$ 7,000</u>
Copying Service (25060)			
Salaries - Supporting	\$ 39,461	\$ 33,609	\$ 34,309
Employee Benefits	15,501	11,763	11,763
Operating Expenses	117,329	314,790	370,878
Total - Copying Service (25060):	<u>\$ 172,291</u>	<u>\$ 360,162</u>	<u>\$ 416,950</u>
Copying Recovery (25070)			
Operating Expenses	\$ (211,255)	\$ (360,162)	\$ (360,162)
Total - Copying Recovery (25070):	<u>\$ (211,255)</u>	<u>\$ (360,162)</u>	<u>\$ (360,162)</u>
Contract Copying (25080)			
Operating Expenses	\$ 48,114	\$ 130,530	\$ 131,816
Total - Contract Copying (25080):	<u>\$ 48,114</u>	<u>\$ 130,530</u>	<u>\$ 131,816</u>

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CURRENT FUND EXPENDITURES**

	Actual 2016-17	July 2017-18	October 2017-18
Contract Copying Rec (25090)			
Operating Expenses	\$ (28,432)	\$ (130,530)	\$ (130,530)
Total - Contract Copying Rec (25090):	<u>\$ (28,432)</u>	<u>\$ (130,530)</u>	<u>\$ (130,530)</u>
Post Office (25100)			
Salaries - Supporting	\$ 195,089	\$ 219,197	\$ 231,800
Salaries - Students	33	-	-
Salaries - Professional	36,192	40,000	40,000
Employee Benefits	105,880	90,719	95,194
Travel	-	300	300
Operating Expenses	97,494	183,170	204,881
Capital Outlay	26,019	30,000	49,652
Total - Post Office (25100):	<u>\$ 460,707</u>	<u>\$ 563,386</u>	<u>\$ 621,827</u>
Bookstore (25110)			
Operating Expenses	\$ 1,628,549	\$ 1,650,000	\$ 1,650,000
Total - Bookstore (25110):	<u>\$ 1,628,549</u>	<u>\$ 1,650,000</u>	<u>\$ 1,650,000</u>
Food Service (25120)			
Operating Expenses	\$ 7,275,341	\$ 7,406,700	\$ 7,593,612
Total - Food Service (25120):	<u>\$ 7,275,341</u>	<u>\$ 7,406,700</u>	<u>\$ 7,593,612</u>

**TENNESSEE STATE UNIVERSITY
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CURRENT FUND EXPENDITURES**

	Actual 2016-17	July 2017-18	October 2017-18
Auxiliary Services (25500)			
Salaries - Administrative	\$ 20,375	\$ 114,307	\$ 116,563
Salaries - Supporting	-	23,128	12,198
Salaries - Students	-	-	10,930
Employee Benefits	3,749	48,102	48,102
Operating Expenses	24,798	10,000	22,631
Capital Outlay	-	-	187
Total - Auxiliary Services (25500):	<u>\$ 48,922</u>	<u>\$ 195,537</u>	<u>\$ 210,611</u>
Student ID/Access Services (25505)			
Salaries - Professional	\$ 23,467	\$ 32,846	\$ 32,846
Employee Benefits	8,697	11,496	11,496
Operating Expenses	34,620	39,000	51,828
Total - Student ID/Access Services (25505):	<u>\$ 66,784</u>	<u>\$ 83,342</u>	<u>\$ 96,170</u>
Telecommunication Services (40200)			
Salaries - Supporting	\$ 123,931	\$ 147,061	\$ 149,486
Salaries - Professional	172,682	172,682	176,034
Employee Benefits	119,039	111,910	111,910
Operating Expenses	1,097,974	1,095,690	1,206,611
Capital Outlay	250,354	-	111,110
Total - Telecommunication Services (40200):	<u>\$ 1,763,980</u>	<u>\$ 1,527,343</u>	<u>\$ 1,755,151</u>

**TENNESSEE STATE UNIVERSITY
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CURRENT FUND EXPENDITURES**

	Actual 2016-17	July 2017-18	October 2017-18
Telecomm Student Info Recov (40201)			
Operating Expenses	\$ (1,175,200)	\$ (1,527,343)	\$ (1,527,343)
Total - Telecomm Student Info Recov (40201):	<u>\$ (1,175,200)</u>	<u>\$ (1,527,343)</u>	<u>\$ (1,527,343)</u>
Dir Of Residence Life (52000)			
Salaries - Administrative	\$ 81,289	\$ 81,289	\$ 82,883
Salaries - Supporting	102,709	31,732	112,943
Salaries - Students	20,210	-	22,400
Salaries - Professional	183,900	229,339	238,694
Employee Benefits	128,229	119,826	160,603
Travel	18,874	7,230	13,619
Operating Expenses	694,185	865,567	820,625
Capital Outlay	8,700	50,000	50,000
Total - Dir Of Residence Life (52000):	<u>\$ 1,238,096</u>	<u>\$ 1,384,983</u>	<u>\$ 1,501,767</u>
Housing Maintenance (52010)			
Salaries - Supporting	\$ 81,170	\$ 81,669	\$ 83,468
Employee Benefits	46,311	28,584	28,654
Travel	-	590	590
Operating Expenses	565,420	537,950	590,131
Capital Outlay	16,835	-	-
Total - Housing Maintenance (52010):	<u>\$ 709,736</u>	<u>\$ 648,793</u>	<u>\$ 702,843</u>

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	Actual 2016-17	July 2017-18	October 2017-18
Housing Security (52020)			
Salaries - Supporting	\$ 348,602	\$ 958,143	\$ 1,010,572
Employee Benefits	145,521	335,350	351,450
Operating Expenses	199,885	205,740	1,040,322
Capital Outlay	-	-	5,094
Total - Housing Security (52020):	<u>\$ 694,008</u>	<u>\$ 1,499,233</u>	<u>\$ 2,407,438</u>
Housing Cable Serv (52040)			
Operating Expenses	\$ 265,324	\$ 280,365	\$ 280,365
Total - Housing Cable Serv (52040):	<u>\$ 265,324</u>	<u>\$ 280,365</u>	<u>\$ 280,365</u>
Housing Phone Serv (52050)			
Operating Expenses	\$ 438,900	\$ 490,730	\$ 490,730
Total - Housing Phone Serv (52050):	<u>\$ 438,900</u>	<u>\$ 490,730</u>	<u>\$ 490,730</u>
Housing Laundry Services (52055)			
Operating Expenses	\$ 26,460	\$ 50,760	\$ 75,060
Total - Housing Laundry Services (52055):	<u>\$ 26,460</u>	<u>\$ 50,760</u>	<u>\$ 75,060</u>

**TENNESSEE STATE UNIVERSITY
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CURRENT FUND EXPENDITURES**

	Actual 2016-17	July 2017-18	October 2017-18
Housing CWSP (52070)			
Salaries - Students	\$ 4,881	\$ -	\$ -
Total - Housing CWSP (52070):	<u>\$ 4,881</u>	<u>\$ -</u>	<u>\$ -</u>
Housing Computer Operations (52080)			
Operating Expenses	\$ 239,947	\$ 170,000	\$ 188,691
Capital Outlay	(64,052)	-	-
Total - Housing Computer Operations (52080):	<u>\$ 175,895</u>	<u>\$ 170,000</u>	<u>\$ 188,691</u>
Hale Hall (52100)			
Salaries - Students	\$ 26,568	\$ -	\$ 30,000
Salaries - Professional	41,916	82,016	79,848
Employee Benefits	16,117	28,706	27,656
Travel	1,728	-	3,000
Operating Expenses	223,711	332,080	440,160
Total - Hale Hall (52100):	<u>\$ 310,040</u>	<u>\$ 442,802</u>	<u>\$ 580,664</u>

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	Actual 2016-17	July 2017-18	October 2017-18
Watson Hall (52110)			
Salaries - Supporting	\$ 9,373	\$ -	\$ 7,366
Salaries - Students	22,784	-	30,000
Salaries - Professional	45,796	83,896	84,762
Employee Benefits	18,701	29,364	33,047
Travel	3,062	-	3,000
Operating Expenses	225,604	418,460	845,302
Total - Watson Hall (52110):	<u>\$ 325,320</u>	<u>\$ 531,720</u>	<u>\$ 1,003,477</u>
Boyd Hall (52120)			
Salaries - Supporting	\$ 60,459	\$ -	\$ 26,261
Salaries - Students	17,744	-	30,000
Salaries - Professional	4,838	80,000	80,000
Employee Benefits	15,190	28,000	40,681
Travel	2,572	-	3,000
Operating Expenses	253,013	318,950	606,508
Total - Boyd Hall (52120):	<u>\$ 353,816</u>	<u>\$ 426,950</u>	<u>\$ 786,450</u>

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	Actual 2016-17	July 2017-18	October 2017-18
Eppse Hall (52130)			
Salaries - Students	\$ 24,488	\$ -	\$ 33,600
Salaries - Professional	90,458	90,558	92,339
Employee Benefits	33,740	31,695	31,695
Travel	1,575	-	3,000
Operating Expenses	187,961	336,450	555,828
Total - Eppse Hall (52130):	<u>\$ 338,222</u>	<u>\$ 458,703</u>	<u>\$ 716,462</u>
Wilson Hall (52140)			
Salaries - Supporting	\$ 8,100	\$ -	\$ -
Salaries - Students	31,048	-	-
Salaries - Professional	68,474	70,300	75,870
Employee Benefits	25,830	24,605	26,064
Travel	5,460	-	3,000
Operating Expenses	340,655	475,630	504,305
Total - Wilson Hall (52140):	<u>\$ 479,567</u>	<u>\$ 570,535</u>	<u>\$ 609,239</u>

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	Actual 2016-17	July 2017-18	October 2017-18
Rudolph Res Ctr (52150)			
Salaries - Supporting	\$ 19,745	\$ -	\$ -
Salaries - Students	32,032	-	34,000
Salaries - Professional	60,064	80,100	80,900
Employee Benefits	17,757	28,035	28,035
Travel	70	-	3,000
Operating Expenses	280,341	385,000	369,223
Total - Rudolph Res Ctr (52150):	<u>\$ 410,009</u>	<u>\$ 493,135</u>	<u>\$ 515,158</u>
 New Residence Center (52160)			
Salaries - Students	\$ 24,530	\$ -	\$ 30,000
Salaries - Professional	82,661	82,016	82,848
Employee Benefits	29,828	28,706	28,706
Travel	-	3,000	3,000
Operating Expenses	291,392	304,010	282,997
Total - New Residence Center (52160):	<u>\$ 428,411</u>	<u>\$ 417,732</u>	<u>\$ 427,551</u>
 Ford Complex (52170)			
Salaries - Students	\$ 28,480	\$ -	\$ 34,000
Salaries - Professional	14,626	120,000	120,000
Employee Benefits	5,148	42,000	42,000
Travel	-	-	3,000
Operating Expenses	387,666	410,830	470,464
Total - Ford Complex (52170):	<u>\$ 435,920</u>	<u>\$ 572,830</u>	<u>\$ 669,464</u>

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	Actual 2016-17	July 2017-18	October 2017-18
Compensated Absences Allocation (70190)			
Employee Benefits	\$ 55,943	\$ -	\$ -
Total - Compensated Absences Allocation (70190):	<u>\$ 55,943</u>	<u>\$ -</u>	<u>\$ -</u>
 Total - Auxiliary Enterprises (700):			
Salaries - Administrative	\$ 101,664	\$ 198,980	\$ 199,446
Salaries - Supporting	1,326,745	1,988,339	2,125,016
Salaries - Students	237,815	-	254,930
Salaries - Professional	879,474	1,339,097	1,319,581
Employee Benefits	922,210	1,234,246	1,312,881
Travel	34,345	12,520	39,991
Operating Expenses	14,340,048	16,574,158	18,039,196
Capital Outlay	284,339	80,000	236,320
 Total	<u>\$ 18,126,640</u>	<u>\$ 21,427,340</u>	<u>\$ 23,527,361</u>

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

	Actual 2016-17	July 2017-18	October 2017-18
Auxiliary Mandatory Transfers (720)			
Auxiliary Non-Mandatory Transfers (750)			
Total Auxiliary Expenditures			
Salaries - Administrative	\$ 101,664	\$ 199,446	\$ 198,980
Salaries - Supporting	1,326,745	1,988,339	2,125,016
Salaries - Students	237,815	-	254,930
Salaries - Professional	879,474	1,339,097	1,319,581
Employee Benefits	922,210	1,234,246	1,312,881
Travel	34,345	12,520	39,991
Operating Expense	14,340,048	16,574,158	18,039,196
Capital Outlay	284,339	80,000	236,320
Total	<u>\$ 18,126,640</u>	<u>\$ 21,427,340</u>	<u>\$ 23,527,361</u>
 Auxiliary Transfers			
Mandatory Transfers			
Trans Debt Ret Mandt	\$ 1,945,293	\$ 1,873,890	\$ 1,873,890
Total Auxiliary Mandatory Transfers:	<u>\$ 1,945,293</u>	<u>\$ 1,873,890</u>	<u>\$ 1,873,890</u>

**TENNESSEE STATE UNIVERSITY
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	Actual 2016-17	July 2017-18	October 2017-18
Non-Mandatory Transfers			
Transfers To Unexpended Plant	\$ 3,044,645	\$ 180,150	\$ 82,653
Transfers To Renew and Replace	1,259,100	856,920	954,447
Total Auxiliary Non-Mandatory Transfers:	<u>\$ 4,303,745</u>	<u>\$ 1,037,070</u>	<u>\$ 1,037,100</u>
 Total Auxiliary Transfers	 <u>\$ 6,249,038</u>	 <u>\$ 2,910,960</u>	 <u>\$ 2,910,990</u>
 Total Auxiliary Enterprises (Expenditures & Transfers)			
Salaries - Administrative	\$ 101,664	\$ 198,980	\$ 199,446
Salaries - Supporting	1,326,745	1,988,339	2,125,016
Salaries - Students	237,815	-	254,930
Salaries - Professional	879,474	1,339,097	1,319,581
Employee Benefits	922,210	1,234,246	1,312,881
Travel	34,345	12,520	39,991
Operating Expense	14,340,048	16,574,158	18,039,196
Capital Outlay	284,339	80,000	236,320
Auxiliary Transfers	6,249,038	2,910,960	2,910,990
Total	<u>\$ 24,375,678</u>	<u>\$ 24,338,300</u>	<u>\$ 26,438,351</u>

**TENNESSEE STATE UNIVERSITY
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	Actual 2016-17	July 2017-18	October 2017-18
Total Unrestricted			
Salaries - Administrative	\$ 5,728,022	\$ 6,452,335	\$ 6,421,504
Salaries - Academic	32,160,304	32,973,340	34,101,156
Salaries - Supporting	10,968,003	12,849,505	13,584,155
Salaries - Students	374,079	-	444,285
Salaries - Professional	16,937,395	19,940,403	19,931,961
Employee Benefits	22,818,339	25,545,461	26,437,606
Travel	2,394,824	2,195,079	2,456,919
Operating Expenses	56,463,120	53,947,030	51,961,383
Capital Outlay	1,662,184	335,990	633,604
Department Revenues	-	(700,000)	(700,000)
E & G Transfers and Auxiliary Transfers	8,777,866	4,491,860	4,491,890
Total	\$ 158,284,136	\$ 158,031,003	\$ 159,764,463