

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

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

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

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	Actual 2017-18	July 2018-19	October 2017-18
Summer Sch Salaries (12504)			
Salaries - Academic	\$ 5,500	\$ 1,563,000	\$ 970,090
Salaries - Professional	2,400	-	-
Employee Benefits	1,267	547,050	448,610
Operating Expenses	-	130,000	81,900
Total - Summer Sch Salaries (12504):	<u>\$ 9,167</u>	<u>\$ 2,240,050</u>	<u>\$ 1,500,600</u>
Online Degree Prog (12508)			
Salaries - Academic	\$ 6,000	\$ -	\$ -
Employee Benefits	1,373	-	-
Operating Expenses	2,080	11,358	6,707
Total - Online Degree Prog (12508):	<u>\$ 9,453</u>	<u>\$ 11,358</u>	<u>\$ 6,707</u>
Part-Time Faculty (12510)			
Salaries - Academic	\$ 37,500	\$ -	\$ 10,000
Salaries - Professional	22,575	-	2,850
Employee Benefits	12,935	-	-
Operating Expenses	-	563,550	-
Total - Part-Time Faculty (12510):	<u>\$ 73,010</u>	<u>\$ 563,550</u>	<u>\$ 12,850</u>

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	Actual 2017-18	July 2018-19	October 2017-18
Faculty Overload (12512)			
Salaries - Academic	\$ -	\$ 360,000	\$ 5,460
Employee Benefits	-	126,000	17,710
Total - Faculty Overload (12512):	<u>\$ -</u>	<u>\$ 486,000</u>	<u>\$ 23,170</u>
Instructional Equip (12516)			
Operating Expenses	\$ 72,513	\$ -	\$ -
Capital Outlay	49,758	-	-
Total - Instructional Equip (12516):	<u>\$ 122,271</u>	<u>\$ -</u>	<u>\$ -</u>
Computer Allocation (12518)			
Salaries - Supporting	\$ 219,151	\$ -	\$ -
Salaries - Professional	213,024	-	-
Employee Benefits	188,687	-	-
Travel	8,550	-	-
Operating Expenses	1,890,278	2,419,550	1,524,313
Total - Computer Allocation (12518):	<u>\$ 2,519,690</u>	<u>\$ 2,419,550</u>	<u>\$ 1,524,313</u>

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	Actual 2017-18	July 2018-19	October 2017-18
Phd Public Admin (13000)			
Salaries - Academic	\$ 382,558	\$ 449,458	\$ 454,719
Salaries - Supporting	26,123	25,944	26,444
Employee Benefits	118,878	166,390	165,690
Travel	5,871	-	-
Operating Expenses	14,582	18,416	9,961
Total - Phd Public Admin (13000):	<u>\$ 548,012</u>	<u>\$ 660,208</u>	<u>\$ 656,814</u>
BS in Urban Studies (13040)			
Salaries - Academic	\$ 215,221	\$ 215,421	\$ 219,663
Employee Benefits	89,501	75,397	75,397
Travel	2,996	-	200
Operating Expenses	1,706	5,000	3,010
Total - BS in Urban Studies (13040):	<u>\$ 309,424</u>	<u>\$ 295,818</u>	<u>\$ 298,270</u>
CPSUA Part-Time Faculty (13091)			
Salaries - Academic	\$ 100,950	\$ -	\$ 109,260
Employee Benefits	38,640	-	38,240
Operating Expenses	22,592	-	21,326
Total - CPSUA Part-Time Faculty (13091):	<u>\$ 162,182</u>	<u>\$ -</u>	<u>\$ 168,826</u>

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	Actual 2017-18	July 2018-19	October 2017-18
CPSUA Faculty Overload (13092)			
Salaries - Academic	\$ 5,775	\$ -	\$ 2,100
Employee Benefits	746	-	-
Total - CPSUA Faculty Overload (13092):	<u>\$ 6,521</u>	<u>\$ -</u>	<u>\$ 2,100</u>
CPSUA Summer School Salaries (13094)			
Salaries - Academic	\$ 68,320	\$ -	\$ 35,400
Employee Benefits	13,342	-	7,080
Operating Expenses	5,188	-	-
Total - CPSUA Summer School Salaries (13094):	<u>\$ 86,850</u>	<u>\$ -</u>	<u>\$ 42,480</u>
Biological Sciences (13102)			
Salaries - Academic	\$ 1,287,922	\$ 1,340,173	\$ 1,331,373
Salaries - Supporting	90,972	91,272	92,807
Salaries - Professional	48,986	49,086	49,778
Employee Benefits	527,071	518,186	517,888
Travel	2,911	-	1,886
Operating Expenses	55,957	101,280	34,287
Capital Outlay	30,028	-	-
Total - Biological Sciences (13102):	<u>\$ 2,043,847</u>	<u>\$ 2,099,997</u>	<u>\$ 2,028,019</u>

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	Actual 2017-18	July 2018-19	October 2017-18
Chemistry (13104)			
Salaries - Academic	\$ 874,896	\$ 864,096	\$ 882,212
Salaries - Supporting	44,820	30,367	30,867
Salaries - Professional	96,260	121,424	113,073
Employee Benefits	419,087	355,560	352,060
Travel	3,529	-	-
Operating Expenses	20,654	36,040	26,538
Capital Outlay	93,050	-	-
Total - Chemistry (13104):	<u>\$ 1,552,296</u>	<u>\$ 1,407,487</u>	<u>\$ 1,404,750</u>
Lang and Literature and Phil (13106)			
Salaries - Academic	\$ 1,233,807	\$ 1,681,847	\$ 1,577,013
Salaries - Supporting	44,456	52,071	52,427
Salaries - Professional	36,676	36,676	37,196
Employee Benefits	492,640	619,709	569,549
Travel	10,711	-	2,700
Operating Expenses	17,673	15,940	10,448
Total - Lang and Literature and Phil (13106):	<u>\$ 1,835,963</u>	<u>\$ 2,406,243</u>	<u>\$ 2,249,333</u>

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	Actual 2017-18	July 2018-19	October 2017-18
Physics and Math (13108)			
Salaries - Academic	\$ 1,356,382	\$ 1,742,352	\$ 1,624,280
Salaries - Supporting	45,530	48,666	52,015
Salaries - Students	1,180	-	2,000
Salaries - Professional	34,468	58,160	59,013
Employee Benefits	546,964	647,212	598,312
Travel	9,012	-	-
Operating Expenses	22,071	11,470	7,938
Total - Physics and Math (13108):	<u>\$ 2,015,607</u>	<u>\$ 2,507,860</u>	<u>\$ 2,343,558</u>
Sociology (13110)			
Salaries - Academic	\$ 607,241	\$ 606,785	\$ 618,486
Salaries - Supporting	28,289	27,639	28,787
Employee Benefits	222,825	222,049	222,309
Travel	4,014	-	-
Operating Expenses	7,794	6,060	4,773
Total - Sociology (13110):	<u>\$ 870,163</u>	<u>\$ 862,533</u>	<u>\$ 874,355</u>

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	<u>Actual 2017-18</u>	<u>July 2018-19</u>	<u>October 2017-18</u>
Criminal Justice (13112)			
Salaries - Academic	\$ 480,848	\$ 509,003	\$ 514,454
Salaries - Supporting	29,038	29,038	29,538
Employee Benefits	161,535	188,314	183,618
Travel	(1,782)	-	700
Operating Expenses	9,171	4,350	3,568
Total - Criminal Justice (13112):	<u>\$ 678,810</u>	<u>\$ 730,705</u>	<u>\$ 731,878</u>
Social Work (13114)			
Salaries - Academic	\$ 309,375	\$ 338,275	\$ 324,843
Salaries - Supporting	13,985	23,128	26,096
Employee Benefits	112,875	126,491	120,879
Travel	6,147	-	(432)
Operating Expenses	11,244	13,060	8,883
Total - Social Work (13114):	<u>\$ 453,626</u>	<u>\$ 500,954</u>	<u>\$ 480,269</u>

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

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	Actual 2017-18	July 2018-19	October 2017-18
Interdisciplinary Studies (13124)			
Salaries - Supporting	\$ 34,091	\$ 34,191	\$ 34,691
Salaries - Students	307	-	-
Employee Benefits	14,673	11,967	11,967
Operating Expenses	5,258	5,880	4,495
Total - Interdisciplinary Studies (13124):	<u>\$ 54,329</u>	<u>\$ 52,038</u>	<u>\$ 51,153</u>
Communications (13126)			
Salaries - Academic	\$ 705,358	\$ 952,858	\$ 851,863
Salaries - Supporting	36,586	46,256	46,626
Salaries - Professional	149,229	149,329	151,526
Employee Benefits	286,510	401,955	362,205
Travel	8,350	-	-
Operating Expenses	22,274	9,170	7,835
Total - Communications (13126):	<u>\$ 1,208,307</u>	<u>\$ 1,559,568</u>	<u>\$ 1,420,055</u>
Theatre Productions (13130)			
Travel	\$ 3,619	\$ -	\$ -
Operating Expenses	15,930	18,000	14,916
Total - Theatre Productions (13130):	<u>\$ 19,549</u>	<u>\$ 18,000</u>	<u>\$ 14,916</u>

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	Actual 2017-18	July 2018-19	October 2017-18
Forensics (13132)			
Travel	\$ 43,527	\$ -	\$ 32,478
Operating Expenses	1,544	50,000	3,500
Total - Forensics (13132):	<u>\$ 45,071</u>	<u>\$ 50,000</u>	<u>\$ 35,978</u>
Music (13134)			
Salaries - Academic	\$ 703,880	\$ 759,623	\$ 799,096
Salaries - Supporting	43,203	49,016	50,684
Salaries - Students	505	-	-
Employee Benefits	259,506	283,024	285,146
Travel	7,041	-	2,800
Operating Expenses	31,320	6,150	52,549
Total - Music (13134):	<u>\$ 1,045,455</u>	<u>\$ 1,097,813</u>	<u>\$ 1,190,275</u>
Piano Competition (13136)			
Operating Expenses	\$ (3,634)	\$ 2,450	\$ 1,586
Capital Outlay	6,000	-	-
Total - Piano Competition (13136):	<u>\$ 2,366</u>	<u>\$ 2,450</u>	<u>\$ 1,586</u>

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	Actual 2017-18	July 2018-19	October 2017-18
Music Equip Leases (13138)			
Operating Expenses	\$ 14,990	\$ 15,400	\$ 9,702
Total - Music Equip Leases (13138):	\$ 14,990	\$ 15,400	\$ 9,702
Music Fee (13140)			
Salaries - Academic	\$ 600	\$ -	\$ -
Salaries - Supporting	7,514	7,614	7,689
Employee Benefits	1,196	2,665	2,665
Travel	7,746	-	9,891
Operating Expenses	18,764	35,000	19,535
Capital Outlay	6,000	-	-
Total - Music Fee (13140):	\$ 41,820	\$ 45,279	\$ 39,780
Band (13142)			
Salaries - Academic	\$ -	\$ -	\$ 31,500
Salaries - Supporting	42,311	29,050	34,595
Salaries - Students	198	-	-
Salaries - Professional	174,084	202,634	216,660
Employee Benefits	87,491	81,090	134,281
Travel	385,528	450,000	334,308
Operating Expenses	1,493,105	1,360,000	1,004,311
Total - Band (13142):	\$ 2,182,717	\$ 2,122,774	\$ 1,755,655

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	Actual 2017-18	July 2018-19	October 2017-18
Art (13144)			
Salaries - Academic	\$ 512,947	\$ 541,847	\$ 555,374
Salaries - Supporting	24,311	24,311	24,841
Salaries - Professional	33,601	40,000	40,600
Employee Benefits	221,062	212,155	213,480
Travel	4,457	-	2,100
Operating Expenses	23,279	8,410	5,334
Total - Art (13144):	<u>\$ 819,657</u>	<u>\$ 826,723</u>	<u>\$ 841,729</u>
Africana Studies (13146)			
Salaries - Academic	\$ 202,889	\$ 136,946	\$ 139,615
Employee Benefits	69,596	47,931	47,931
Operating Expenses	473	-	-
Total - Africana Studies (13146):	<u>\$ 272,958</u>	<u>\$ 184,877</u>	<u>\$ 187,546</u>
Liberal Arts Part-Time Faculty (13191)			
Salaries - Academic	\$ 2,073,402	\$ -	\$ 1,050,045
Salaries - Professional	1,800	-	-
Employee Benefits	663,392	-	206,281
Operating Expenses	105,252	-	3,916
Total - Liberal Arts Part-Time Faculty (13191):	<u>\$ 2,843,846</u>	<u>\$ -</u>	<u>\$ 1,260,242</u>

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	Actual 2017-18	July 2018-19	October 2017-18
Liberal Arts Faculty Overload (13192)			
Salaries - Academic	\$ 61,250	\$ -	\$ -
Employee Benefits	9,791	-	-
Total - Liberal Arts Faculty Overload (13192):	<u>\$ 71,041</u>	<u>\$ -</u>	<u>\$ -</u>
Liberal Arts Summer School Salaries (13194)			
Salaries - Academic	\$ 422,014	\$ -	\$ 139,910
Employee Benefits	75,872	-	20,090
Total - Liberal Arts Summer School Salaries (13194):	<u>\$ 497,886</u>	<u>\$ -</u>	<u>\$ 160,000</u>
Biology Lab Fee (13195)			
Operating Expenses	\$ 79,368	\$ 90,000	\$ 67,192
Capital Outlay	8,631	-	-
Total - Biology Lab Fee (13195):	<u>\$ 87,999</u>	<u>\$ 90,000</u>	<u>\$ 67,192</u>
Chemistry Lab Fee (13196)			
Operating Expenses	\$ 31,353	\$ 40,000	\$ 33,845
Total - Chemistry Lab Fee (13196):	<u>\$ 31,353</u>	<u>\$ 40,000</u>	<u>\$ 33,845</u>

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	Actual 2017-18	July 2018-19	October 2017-18
Physics Lab Fee (13197)			
Operating Expenses	\$ 11,339	\$ 10,000	\$ 6,817
Total - Physics Lab Fee (13197):	\$ 11,339	\$ 10,000	\$ 6,817
Honda Bowl Program (13200)			
Travel	\$ 3,710	\$ -	\$ -
Operating Expenses	1,723	5,503	3,500
Total - Honda Bowl Program (13200):	\$ 5,433	\$ 5,503	\$ 3,500
Honors College (13210)			
Salaries - Administrative	\$ 104,459	\$ 92,559	\$ 105,919
Salaries - Academic	62,829	62,813	64,054
Salaries - Professional	48,467	83,740	64,958
Employee Benefits	67,760	83,690	81,240
Travel	(3,691)	-	2,936
Operating Expenses	9,737	3,510	2,240
Total - Honors College (13210):	\$ 289,561	\$ 326,312	\$ 321,347

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

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	Actual 2017-18	July 2018-19	October 2017-18
Teacher Ed Studnt Sv (13306)			
Salaries - Academic	\$ -	\$ 40,000	\$ 21,000
Salaries - Supporting	26,230	24,490	30,572
Salaries - Professional	47,230	87,230	48,893
Employee Benefits	30,658	53,103	32,758
Travel	7,214	-	3,950
Operating Expenses	81,779	59,320	62,327
Total - Teacher Ed Studnt Sv (13306):	<u>\$ 193,111</u>	<u>\$ 264,143</u>	<u>\$ 199,500</u>
HPSS (13308)			
Salaries - Academic	\$ 541,980	\$ 561,927	\$ 554,878
Salaries - Supporting	22,652	25,227	32,763
Salaries - Professional	35,057	40,274	40,575
Employee Benefits	236,876	219,599	214,466
Travel	3,148	-	1,700
Operating Expenses	14,910	13,580	8,822
Total - HPSS (13308):	<u>\$ 854,623</u>	<u>\$ 860,607</u>	<u>\$ 853,204</u>

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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CURRENT FUND EXPENDITURES**

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

**TENNESSEE STATE UNIVERSITY
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CURRENT FUND EXPENDITURES**

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

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

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

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

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

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

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

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

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

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

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

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CURRENT FUND EXPENDITURES**

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

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CURRENT FUND EXPENDITURES**

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

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CURRENT FUND EXPENDITURES**

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

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

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

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CURRENT FUND EXPENDITURES**

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

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

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

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

**TENNESSEE STATE UNIVERSITY
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CURRENT FUND EXPENDITURES**

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

**TENNESSEE STATE UNIVERSITY
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CURRENT FUND EXPENDITURES**

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

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

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

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

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

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

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

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

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

**TENNESSEE STATE UNIVERSITY
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CURRENT FUND EXPENDITURES**

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

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

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

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

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

**TENNESSEE STATE UNIVERSITY
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CURRENT FUND EXPENDITURES**

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

**TENNESSEE STATE UNIVERSITY
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CURRENT FUND EXPENDITURES**

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

**TENNESSEE STATE UNIVERSITY
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CURRENT FUND EXPENDITURES**

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

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

**TENNESSEE STATE UNIVERSITY
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CURRENT FUND EXPENDITURES**

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

**TENNESSEE STATE UNIVERSITY
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CURRENT FUND EXPENDITURES**

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

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

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

Auxiliary Mandatory Transfers (720)

Auxiliary Non-Mandatory Transfers (750)

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

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

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

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

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

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