

TENNESSEE STATE UNIVERSITY  
UNRESTRICTED DETAILED BUDGET PROPOSALS-CURRENT EXPENDITURES  
JULY BUDGET 2019-20

	<u>Actual 2017-18</u>	<u>October 2018-19</u>	<u>Estimated 2018-19</u>	<u>July 2019-20</u>
<b>Education and General</b>				
<b>Instruction (200)</b>				
Faculty Travel (12003)				
Travel	\$ -	\$ 42,980	\$ 10,830	\$ 83,790
Total - Faculty Travel (12003):	<u>\$ -</u>	<u>\$ 42,980</u>	<u>\$ 10,830</u>	<u>\$ 83,790</u>
International Education Fee (12009)				
Salaries - Academic	\$ 14,000	\$ -	\$ -	\$ -
Salaries - Supporting	6,326	-	-	-
Employee Benefits	1,483	-	-	-
Travel	72,210	145,343	168,551	151,100
Operating Expenses	32,636	6,921	38,222	-
Total - International Education Fee (12009):	<u>\$ 126,655</u>	<u>\$ 152,264</u>	<u>\$ 206,773</u>	<u>\$ 151,100</u>
Computer Tech Fee (12301)				
Operating Expenses	\$ 115,538	\$ 163,777	\$ 270,326	\$ 175,896
Total - Computer Tech Fee (12301):	<u>\$ 115,538</u>	<u>\$ 163,777</u>	<u>\$ 270,326</u>	<u>\$ 175,896</u>

TENNESSEE STATE UNIVERSITY  
UNRESTRICTED DETAILED BUDGET PROPOSALS-CURRENT EXPENDITURES  
JULY BUDGET 2019-20

	<u>Actual 2017-18</u>	<u>October 2018-19</u>	<u>Estimated 2018-19</u>	<u>July 2019-20</u>
Tech Access Fee New (12302)				
Salaries - Students	\$ 76,686	\$ 125,000	\$ 125,000	\$ -
Operating Expenses	1,094,217	1,010,557	1,323,242	1,289,904
Capital Outlay	6,485	-	-	-
Total - Tech Access Fee New (12302):	<u>\$ 1,177,388</u>	<u>\$ 1,135,557</u>	<u>\$ 1,448,242</u>	<u>\$ 1,289,904</u>
Other Instruction (12500)				
Salaries - Administrative	\$ -	\$ -	\$ -	\$ 1,840
Salaries - Academic	-	160,000	555,000	984,855
Salaries - Supporting	-	-	-	31,547
Salaries - Professional	-	-	12,000	82,041
Employee Benefits	46,459	56,000	198,450	385,099
Operating Expenses	-	600,000	(879,957)	621,569
Total - Other Instruction (12500):	<u>\$ 46,459</u>	<u>\$ 816,000</u>	<u>\$ (114,507)</u>	<u>\$ 2,106,951</u>
Graduate Assistants (12502)				
Salaries - Academic	\$ 414,788	\$ 461,300	\$ 461,300	\$ 461,300
Employee Benefits	585,647	411,100	411,100	161,455
Operating Expenses	-	126,000	126,000	200,000
Total - Graduate Assistants (12502):	<u>\$ 1,000,435</u>	<u>\$ 998,400</u>	<u>\$ 998,400</u>	<u>\$ 822,755</u>

TENNESSEE STATE UNIVERSITY  
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JULY BUDGET 2019-20

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Summer Sch Salaries (12504)				
Salaries - Academic	\$ 5,500	\$ 970,090	\$ 891,330	\$ 1,563,000
Salaries - Professional	2,400	-	-	-
Employee Benefits	1,267	448,610	334,110	547,050
Operating Expenses	-	81,900	50,000	130,000
Total - Summer Sch Salaries (12504):	<u>\$ 9,167</u>	<u>\$ 1,500,600</u>	<u>\$ 1,275,440</u>	<u>\$ 2,240,050</u>
Online Degree Prog (12508)				
Salaries - Academic	\$ 6,000	\$ -	\$ 4,100	\$ -
Employee Benefits	1,373	-	1,435	-
Operating Expenses	2,080	6,707	1,172	11,358
Total - Online Degree Prog (12508):	<u>\$ 9,453</u>	<u>\$ 6,707</u>	<u>\$ 6,707</u>	<u>\$ 11,358</u>
Part-Time Faculty (12510)				
Salaries - Academic	\$ 37,500	\$ 10,000	\$ 57,600	\$ 2,000,000
Salaries - Supporting	-	-	5,100	-
Salaries - Professional	22,575	2,850	25,350	-
Employee Benefits	12,935	-	15,440	700,000
Operating Expenses	-	-	-	619,550
Total - Part-Time Faculty (12510):	<u>\$ 73,010</u>	<u>\$ 12,850</u>	<u>\$ 103,490</u>	<u>\$ 3,319,550</u>

TENNESSEE STATE UNIVERSITY  
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JULY BUDGET 2019-20

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Faculty Overload (12512)				
Salaries - Academic	\$ -	\$ 5,460	\$ 5,460	\$ 360,000
Employee Benefits	-	17,710	17,710	126,000
Total - Faculty Overload (12512):	<u>\$ -</u>	<u>\$ 23,170</u>	<u>\$ 23,170</u>	<u>\$ 486,000</u>
Instructional Equip (12516)				
Operating Expenses	\$ 72,513	\$ -	\$ 66,900	\$ -
Capital Outlay	49,758	-	-	-
Total - Instructional Equip (12516):	<u>\$ 122,271</u>	<u>\$ -</u>	<u>\$ 66,900</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	1,524,313	1,524,313	2,067,281
Total - Computer Allocation (12518):	<u>\$ 2,519,690</u>	<u>\$ 1,524,313</u>	<u>\$ 1,524,313</u>	<u>\$ 2,067,281</u>

TENNESSEE STATE UNIVERSITY  
UNRESTRICTED DETAILED BUDGET PROPOSALS-CURRENT EXPENDITURES  
JULY BUDGET 2019-20

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Phd Public Admin (13000)				
Salaries - Academic	\$ 382,558	\$ 454,719	\$ 341,960	\$ 339,459
Salaries - Supporting	26,123	26,444	26,444	26,544
Employee Benefits	118,878	165,690	126,227	128,101
Travel	5,871	-	-	-
Operating Expenses	14,582	9,961	9,961	18,416
Total - Phd Public Admin (13000):	<u>\$ 548,012</u>	<u>\$ 656,814</u>	<u>\$ 504,592</u>	<u>\$ 512,520</u>
BS in Urban Studies (13040)				
Salaries - Academic	\$ 215,221	\$ 219,663	\$ 219,663	\$ 219,963
Employee Benefits	89,501	75,397	75,397	76,987
Travel	2,996	200	200	-
Operating Expenses	1,706	3,010	3,010	5,000
Total - BS in Urban Studies (13040):	<u>\$ 309,424</u>	<u>\$ 298,270</u>	<u>\$ 298,270</u>	<u>\$ 301,950</u>
CPSUA Part-Time Faculty (13091)				
Salaries - Academic	\$ 100,950	\$ 109,260	\$ 122,560	\$ -
Employee Benefits	38,640	38,240	23,840	-
Operating Expenses	22,592	21,326	13,526	-
Total - CPSUA Part-Time Faculty (13091):	<u>\$ 162,182</u>	<u>\$ 168,826</u>	<u>\$ 159,926</u>	<u>\$ -</u>

TENNESSEE STATE UNIVERSITY  
UNRESTRICTED DETAILED BUDGET PROPOSALS-CURRENT EXPENDITURES  
JULY BUDGET 2019-20

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CPSUA Faculty Overload (13092)				
Salaries - Academic	\$ 5,775	\$ 2,100	\$ 2,100	\$ -
Employee Benefits	746	-	-	-
Total - CPSUA Faculty Overload (13092):	<u>\$ 6,521</u>	<u>\$ 2,100</u>	<u>\$ 2,100</u>	<u>\$ -</u>
CPSUA Summer School Salaries (13094)				
Salaries - Academic	\$ 68,320	\$ 35,400	\$ 35,400	\$ -
Employee Benefits	13,342	7,080	7,080	-
Operating Expenses	5,188	-	-	-
Total - CPSUA Summer School Salaries (13094):	<u>\$ 86,850</u>	<u>\$ 42,480</u>	<u>\$ 42,480</u>	<u>\$ -</u>
Biological Sciences (13102)				
Salaries - Academic	\$ 1,287,922	\$ 1,331,373	\$ 1,247,796	\$ 1,384,092
Salaries - Supporting	90,972	92,807	92,807	93,107
Salaries - Professional	48,986	49,778	49,778	49,878
Employee Benefits	527,071	517,888	488,488	534,477
Travel	2,911	1,886	3,886	-
Operating Expenses	55,957	34,287	34,287	101,280
Capital Outlay	30,028	-	-	-
Total - Biological Sciences (13102):	<u>\$ 2,043,847</u>	<u>\$ 2,028,019</u>	<u>\$ 1,917,042</u>	<u>\$ 2,162,834</u>

TENNESSEE STATE UNIVERSITY  
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JULY BUDGET 2019-20

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Chemistry (13104)				
Salaries - Academic	\$ 874,896	\$ 882,212	\$ 882,213	\$ 883,472
Salaries - Supporting	44,820	30,867	30,867	30,967
Salaries - Professional	96,260	113,073	113,073	113,373
Employee Benefits	419,087	352,060	352,060	359,734
Travel	3,529	-	780	-
Operating Expenses	20,654	26,538	26,538	36,040
Capital Outlay	93,050	-	-	-
Total - Chemistry (13104):	<u>\$ 1,552,296</u>	<u>\$ 1,404,750</u>	<u>\$ 1,405,531</u>	<u>\$ 1,423,586</u>
Lang and Literature and Phil (13106)				
Salaries - Academic	\$ 1,233,807	\$ 1,577,013	\$ 1,301,162	\$ 1,558,168
Salaries - Supporting	44,456	52,427	29,443	47,494
Salaries - Professional	36,676	37,196	37,196	37,296
Employee Benefits	492,640	569,549	458,137	575,035
Travel	10,711	2,700	5,820	-
Operating Expenses	17,673	10,448	10,448	15,940
Total - Lang and Literature and Phil (13106):	<u>\$ 1,835,963</u>	<u>\$ 2,249,333</u>	<u>\$ 1,842,206</u>	<u>\$ 2,233,933</u>

TENNESSEE STATE UNIVERSITY  
UNRESTRICTED DETAILED BUDGET PROPOSALS-CURRENT EXPENDITURES  
JULY BUDGET 2019-20

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Physics and Math (13108)				
Salaries - Academic	\$ 1,356,382	\$ 1,624,280	\$ 1,403,829	\$ 1,444,569
Salaries - Supporting	45,530	52,015	52,116	23,966
Salaries - Students	1,180	2,000	2,000	-
Salaries - Professional	34,468	59,013	59,013	59,113
Employee Benefits	546,964	598,312	530,395	534,677
Travel	9,012	-	2,000	-
Operating Expenses	22,071	7,938	7,938	11,470
Total - Physics and Math (13108):	<u>\$ 2,015,607</u>	<u>\$ 2,343,558</u>	<u>\$ 2,057,291</u>	<u>\$ 2,073,795</u>
Sociology (13110)				
Salaries - Academic	\$ 607,241	\$ 618,486	\$ 618,486	\$ 619,286
Salaries - Supporting	28,289	28,787	28,889	28,239
Employee Benefits	222,825	222,309	222,309	226,634
Travel	4,014	-	1,000	-
Operating Expenses	7,794	4,773	4,773	6,060
Total - Sociology (13110):	<u>\$ 870,163</u>	<u>\$ 874,355</u>	<u>\$ 875,457</u>	<u>\$ 880,219</u>



TENNESSEE STATE UNIVERSITY  
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JULY BUDGET 2019-20

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Criminal Justice (13112)				
Salaries - Academic	\$ 480,848	\$ 514,454	\$ 493,454	\$ 533,154
Salaries - Supporting	29,038	29,538	29,538	29,638
Employee Benefits	161,535	183,618	176,268	196,977
Travel	(1,782)	700	700	-
Operating Expenses	9,171	3,568	3,568	4,350
Total - Criminal Justice (13112):	<u>\$ 678,810</u>	<u>\$ 731,878</u>	<u>\$ 703,528</u>	<u>\$ 764,119</u>
Social Work (13114)				
Salaries - Academic	\$ 309,375	\$ 324,843	\$ 245,581	\$ 285,881
Salaries - Supporting	13,985	26,096	26,096	100
Employee Benefits	112,875	120,879	93,539	100,093
Travel	6,147	(432)	(432)	-
Operating Expenses	11,244	8,883	8,883	13,060
Total - Social Work (13114):	<u>\$ 453,626</u>	<u>\$ 480,269</u>	<u>\$ 373,667</u>	<u>\$ 399,134</u>
History, Geography, & Political Sci (13116)				
Salaries - Academic	\$ 1,075,071	\$ 1,116,629	\$ 1,025,571	\$ 1,060,062
Salaries - Supporting	23,500	24,000	24,000	23,128
Employee Benefits	382,065	392,084	368,411	379,116
Travel	11,270	1,700	2,080	-
Operating Expenses	24,299	8,347	5,867	12,610
Total - History, Geography, & Political Sci (13116):	<u>\$ 1,516,205</u>	<u>\$ 1,542,760</u>	<u>\$ 1,425,929</u>	<u>\$ 1,474,916</u>

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JULY BUDGET 2019-20

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Legislative Intern (13118)				
Operating Expenses	\$ 12,600	\$ 8,029	\$ 8,029	\$ 12,740
Total - Legislative Intern (13118):	<u>\$ 12,600</u>	<u>\$ 8,029</u>	<u>\$ 8,029</u>	<u>\$ 12,740</u>
Shannon Lecture Series (13120)				
Operating Expenses	\$ 2,745	\$ 2,009	\$ 2,009	\$ 3,190
Total - Shannon Lecture Series (13120):	<u>\$ 2,745</u>	<u>\$ 2,009</u>	<u>\$ 2,009</u>	<u>\$ 3,190</u>
Interdisciplinary Studies (13124)				
Salaries - Supporting	\$ 34,091	\$ 34,691	\$ 34,691	\$ 34,791
Salaries - Students	307	-	-	-
Employee Benefits	14,673	11,967	11,967	12,177
Operating Expenses	5,258	4,495	4,495	5,880
Total - Interdisciplinary Studies (13124):	<u>\$ 54,329</u>	<u>\$ 51,153</u>	<u>\$ 51,153</u>	<u>\$ 52,848</u>

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Communications (13126)				
Salaries - Academic	\$ 705,358	\$ 851,863	\$ 607,003	\$ 890,973
Salaries - Supporting	36,586	46,626	35,692	48,426
Salaries - Professional	149,229	151,526	151,526	151,826
Employee Benefits	286,510	362,205	272,594	381,929
Travel	8,350	-	1,050	-
Operating Expenses	22,274	7,835	7,835	9,170
Total - Communications (13126):	<u>\$ 1,208,307</u>	<u>\$ 1,420,055</u>	<u>\$ 1,075,700</u>	<u>\$ 1,482,324</u>
Theatre Productions (13130)				
Travel	\$ 3,619	\$ -	\$ -	\$ -
Operating Expenses	15,930	14,916	14,916	18,000
Total - Theatre Productions (13130):	<u>\$ 19,549</u>	<u>\$ 14,916</u>	<u>\$ 14,916</u>	<u>\$ 18,000</u>
Forensics (13132)				
Travel	\$ 43,527	\$ 32,478	\$ 40,078	\$ -
Operating Expenses	1,544	3,500	3,500	50,000
Total - Forensics (13132):	<u>\$ 45,071</u>	<u>\$ 35,978</u>	<u>\$ 43,578</u>	<u>\$ 50,000</u>

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UNRESTRICTED DETAILED BUDGET PROPOSALS-CURRENT EXPENDITURES  
JULY BUDGET 2019-20

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Music (13134)				
Salaries - Academic	\$ 703,880	\$ 799,096	\$ 770,256	\$ 780,015
Salaries - Supporting	43,203	50,684	53,132	50,884
Salaries - Students	505	-	-	-
Employee Benefits	259,506	285,146	275,052	290,815
Travel	7,041	2,800	2,800	-
Operating Expenses	31,320	52,549	52,549	6,150
Total - Music (13134):	<u>\$ 1,045,455</u>	<u>\$ 1,190,275</u>	<u>\$ 1,153,789</u>	<u>\$ 1,127,864</u>
Piano Competition (13136)				
Operating Expenses	\$ (3,634)	\$ 1,586	\$ 1,586	\$ 2,450
Capital Outlay	6,000	-	-	-
Total - Piano Competition (13136):	<u>\$ 2,366</u>	<u>\$ 1,586</u>	<u>\$ 1,586</u>	<u>\$ 2,450</u>
Music Equip Leases (13138)				
Operating Expenses	\$ 14,990	\$ 9,702	\$ 9,702	\$ 15,400
Total - Music Equip Leases (13138):	<u>\$ 14,990</u>	<u>\$ 9,702</u>	<u>\$ 9,702</u>	<u>\$ 15,400</u>

TENNESSEE STATE UNIVERSITY  
UNRESTRICTED DETAILED BUDGET PROPOSALS-CURRENT EXPENDITURES  
JULY BUDGET 2019-20

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Music Fee (13140)				
Salaries - Academic	\$ 600	\$ -	\$ -	\$ -
Salaries - Supporting	7,514	7,689	5,159	7,158
Employee Benefits	1,196	2,665	1,780	2,505
Travel	7,746	9,891	8,766	-
Operating Expenses	18,764	19,535	20,660	35,000
Capital Outlay	6,000	-	-	-
Total - Music Fee (13140):	<u>\$ 41,820</u>	<u>\$ 39,780</u>	<u>\$ 36,365</u>	<u>\$ 44,663</u>
Band (13142)				
Salaries - Academic	\$ -	\$ 31,500	\$ 31,500	\$ -
Salaries - Supporting	42,311	34,595	36,711	29,615
Salaries - Students	198	-	-	-
Salaries - Professional	174,084	216,660	183,133	200,224
Employee Benefits	87,491	134,281	90,408	80,444
Travel	385,528	334,308	296,568	450,000
Operating Expenses	1,493,105	1,004,311	1,250,655	1,360,000
Total - Band (13142):	<u>\$ 2,182,717</u>	<u>\$ 1,755,655</u>	<u>\$ 1,888,975</u>	<u>\$ 2,120,283</u>

TENNESSEE STATE UNIVERSITY  
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JULY BUDGET 2019-20

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<b>Art (13144)</b>				
Salaries - Academic	\$ 512,947	\$ 555,374	\$ 529,830	\$ 531,031
Salaries - Supporting	24,311	24,841	24,841	24,941
Salaries - Professional	33,601	40,600	40,600	40,700
Employee Benefits	221,062	213,480	213,480	208,835
Travel	4,457	2,100	3,100	-
Operating Expenses	23,279	5,334	5,334	8,410
<b>Total - Art (13144):</b>	<b>\$ 819,657</b>	<b>\$ 841,729</b>	<b>\$ 817,185</b>	<b>\$ 813,917</b>
<b>Africana Studies (13146)</b>				
Salaries - Academic	\$ 202,889	\$ 139,615	\$ 139,615	\$ 139,915
Employee Benefits	69,596	47,931	47,931	48,970
Operating Expenses	473	-	-	-
<b>Total - Africana Studies (13146):</b>	<b>\$ 272,958</b>	<b>\$ 187,546</b>	<b>\$ 187,546</b>	<b>\$ 188,885</b>
<b>Liberal Arts Part-Time Faculty (13191)</b>				
Salaries - Academic	\$ 2,073,402	\$ 1,050,045	\$ 1,904,265	\$ -
Salaries - Professional	1,800	-	17,400	-
Employee Benefits	663,392	206,281	398,526	-
Operating Expenses	105,252	3,916	7,411	-
<b>Total - Liberal Arts Part-Time Faculty (13191):</b>	<b>\$ 2,843,846</b>	<b>\$ 1,260,242</b>	<b>\$ 2,327,602</b>	<b>\$ -</b>

TENNESSEE STATE UNIVERSITY  
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JULY BUDGET 2019-20

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Liberal Arts Faculty Overload (13192)				
Salaries - Academic	\$ 61,250	\$ -	\$ 3,900	\$ -
Employee Benefits	9,791	-	-	-
Total - Liberal Arts Faculty Overload (13192):	<u>\$ 71,041</u>	<u>\$ -</u>	<u>\$ 3,900</u>	<u>\$ -</u>
Liberal Arts Summer School Salaries (13194)				
Salaries - Academic	\$ 422,014	\$ 139,910	\$ 141,540	\$ -
Employee Benefits	75,872	20,090	20,090	-
Total - Liberal Arts Summer School Salaries (13194):	<u>\$ 497,886</u>	<u>\$ 160,000</u>	<u>\$ 161,630</u>	<u>\$ -</u>
Biology Lab Fee (13195)				
Operating Expenses	\$ 79,368	\$ 67,192	\$ 89,999	\$ 90,000
Capital Outlay	8,631	-	-	-
Total - Biology Lab Fee (13195):	<u>\$ 87,999</u>	<u>\$ 67,192</u>	<u>\$ 89,999</u>	<u>\$ 90,000</u>
Chemistry Lab Fee (13196)				
Operating Expenses	\$ 31,353	\$ 33,845	\$ 40,000	\$ 40,000
Total - Chemistry Lab Fee (13196):	<u>\$ 31,353</u>	<u>\$ 33,845</u>	<u>\$ 40,000</u>	<u>\$ 40,000</u>

TENNESSEE STATE UNIVERSITY  
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JULY BUDGET 2019-20

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Physics Lab Fee (13197)				
Operating Expenses	\$ 11,339	\$ 6,817	\$ 9,999	\$ 10,000
Total - Physics Lab Fee (13197):	<u>\$ 11,339</u>	<u>\$ 6,817</u>	<u>\$ 9,999</u>	<u>\$ 10,000</u>
 Honda Bowl Program (13200)				
Travel	\$ 3,710	\$ -	\$ 3,330	\$ -
Operating Expenses	1,723	3,500	2,270	5,503
Total - Honda Bowl Program (13200):	<u>\$ 5,433</u>	<u>\$ 3,500</u>	<u>\$ 5,600</u>	<u>\$ 5,503</u>
 Honors College (13210)				
Salaries - Administrative	\$ 104,459	\$ 105,919	\$ 105,919	\$ 94,019
Salaries - Academic	62,829	64,054	64,054	64,130
Salaries - Professional	48,467	64,958	44,376	43,658
Employee Benefits	67,760	81,240	73,890	70,632
Travel	(3,691)	2,936	2,936	-
Operating Expenses	9,737	2,240	2,240	3,510
Total - Honors College (13210):	<u>\$ 289,561</u>	<u>\$ 321,347</u>	<u>\$ 293,415</u>	<u>\$ 275,949</u>
 Educational Admin (13302)				
Salaries - Academic	\$ 636,897	\$ 746,131	\$ 526,559	\$ 720,396
Salaries - Supporting	25,098	29,288	29,288	25,090
Salaries - Professional	85,593	74,157	53,157	-
Employee Benefits	240,709	285,248	207,698	260,920
Travel	1,566	-	2,000	-
Operating Expenses	5,285	3,639	3,639	5,170
Total - Educational Admin (13302):	<u>\$ 995,148</u>	<u>\$ 1,138,463</u>	<u>\$ 822,341</u>	<u>\$ 1,011,576</u>



TENNESSEE STATE UNIVERSITY  
UNRESTRICTED DETAILED BUDGET PROPOSALS-CURRENT EXPENDITURES  
JULY BUDGET 2019-20

	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Teaching and Learning (13304)				
Salaries - Academic	\$ 1,227,617	\$ 1,268,304	\$ 1,039,229	\$ 1,126,207
Salaries - Supporting	28,115	28,574	28,574	28,674
Employee Benefits	405,893	445,531	371,696	404,208
Travel	16,085	2,898	3,898	-
Operating Expenses	10,849	6,077	5,077	12,500
Total - Teaching and Learning (13304):	<u>\$ 1,688,559</u>	<u>\$ 1,751,384</u>	<u>\$ 1,448,474</u>	<u>\$ 1,571,589</u>
Teacher Ed Studnt Sv (13306)				
Salaries - Academic	\$ -	\$ 21,000	\$ -	\$ -
Salaries - Supporting	26,230	30,572	30,572	25,390
Salaries - Professional	47,230	48,893	47,893	47,893
Employee Benefits	30,658	32,758	25,058	25,649
Travel	7,214	3,950	3,950	-
Operating Expenses	81,779	62,327	62,327	59,320
Total - Teacher Ed Studnt Sv (13306):	<u>\$ 193,111</u>	<u>\$ 199,500</u>	<u>\$ 169,800</u>	<u>\$ 158,252</u>
HPSS (13308)				
Salaries - Academic	\$ 541,980	\$ 554,878	\$ 502,446	\$ 510,214
Salaries - Supporting	22,652	32,763	32,763	34,963
Salaries - Professional	35,057	40,575	40,575	40,830
Employee Benefits	236,876	214,466	196,115	205,102
Travel	3,148	1,700	2,700	-
Operating Expenses	14,910	8,822	7,822	13,580
Total - HPSS (13308):	<u>\$ 854,623</u>	<u>\$ 853,204</u>	<u>\$ 782,421</u>	<u>\$ 804,689</u>

TENNESSEE STATE UNIVERSITY  
UNRESTRICTED DETAILED BUDGET PROPOSALS-CURRENT EXPENDITURES  
JULY BUDGET 2019-20

	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Psychology (13310)				
Salaries - Academic	\$ 979,600	\$ 1,143,929	\$ 1,066,580	\$ 1,164,690
Salaries - Supporting	63,355	63,676	63,676	63,876
Employee Benefits	403,659	416,097	388,856	429,998
Travel	12,552	(300)	4,150	-
Operating Expenses	21,346	12,094	12,094	16,350
Total - Psychology (13310):	<u>\$ 1,480,512</u>	<u>\$ 1,635,496</u>	<u>\$ 1,535,356</u>	<u>\$ 1,674,914</u>
EDD Program (13312)				
Operating Expenses	\$ -	\$ 7,168	\$ 7,168	\$ 11,380
Total - EDD Program (13312):	<u>\$ -</u>	<u>\$ 7,168</u>	<u>\$ 7,168</u>	<u>\$ 11,380</u>
College of Education Fee (13350)				
Travel	\$ 4,830	\$ 4,850	\$ 4,850	\$ -
Operating Expenses	22,249	28,829	64,372	40,000
Total - College of Education Fee (13350):	<u>\$ 27,079</u>	<u>\$ 33,679</u>	<u>\$ 69,222</u>	<u>\$ 40,000</u>

TENNESSEE STATE UNIVERSITY  
UNRESTRICTED DETAILED BUDGET PROPOSALS-CURRENT EXPENDITURES  
JULY BUDGET 2019-20

	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Education Part-Time Faculty (13391)				
Salaries - Academic	\$ 233,375	\$ 149,130	\$ 188,690	\$ -
Salaries - Professional	8,400	2,100	6,300	-
Employee Benefits	67,099	44,780	52,240	-
Operating Expenses	4,942	2,940	12,990	-
Total - Education Part-Time Faculty (13391):	<u>\$ 313,816</u>	<u>\$ 198,950</u>	<u>\$ 260,220</u>	<u>\$ -</u>
Education Faculty Overload (13392)				
Salaries - Academic	\$ 3,825	\$ -	\$ 1,800	\$ -
Employee Benefits	452	-	630	-
Total - Education Faculty Overload (13392):	<u>\$ 4,277</u>	<u>\$ -</u>	<u>\$ 2,430</u>	<u>\$ -</u>
Education Summer School Salaries (13394)				
Salaries - Academic	\$ 266,384	\$ 101,740	\$ 107,410	\$ -
Salaries - Professional	2,100	450	2,100	-
Employee Benefits	50,877	16,140	16,140	-
Operating Expenses	4,941	-	-	-
Total - Education Summer School Salaries (13394):	<u>\$ 324,302</u>	<u>\$ 118,330</u>	<u>\$ 125,650</u>	<u>\$ -</u>

TENNESSEE STATE UNIVERSITY  
UNRESTRICTED DETAILED BUDGET PROPOSALS-CURRENT EXPENDITURES  
JULY BUDGET 2019-20

	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Architectural Engr (13402)				
Salaries - Academic	\$ 220,970	\$ 377,443	\$ 320,076	\$ 301,628
Salaries - Supporting	1,218	-	-	-
Employee Benefits	73,200	130,669	107,467	105,570
Operating Expenses	1,471	-	-	-
Total - Architectural Engr (13402):	<u>\$ 296,859</u>	<u>\$ 508,112</u>	<u>\$ 427,543</u>	<u>\$ 407,198</u>
Civil and Envir Eng (13404)				
Salaries - Academic	\$ 394,414	\$ 399,997	\$ 345,341	\$ 315,383
Salaries - Supporting	77,217	78,468	78,468	78,668
Employee Benefits	186,172	164,351	151,046	137,918
Operating Expenses	4,358	-	-	-
Total - Civil and Envir Eng (13404):	<u>\$ 662,161</u>	<u>\$ 642,816</u>	<u>\$ 574,855</u>	<u>\$ 531,969</u>
Massie Chair/TLSAMP (13406)				
Salaries - Academic	\$ 149,051	\$ 137,098	\$ 136,433	\$ 136,508
Salaries - Supporting	20,478	14,751	14,751	14,100
Salaries - Professional	36,759	37,880	37,880	37,931
Employee Benefits	63,282	65,280	65,280	65,988
Travel	2,497	-	4,000	-
Operating Expenses	4,125	3,776	7,038	5,000
Total - Massie Chair/TLSAMP (13406):	<u>\$ 276,192</u>	<u>\$ 258,785</u>	<u>\$ 265,382</u>	<u>\$ 259,527</u>

TENNESSEE STATE UNIVERSITY  
UNRESTRICTED DETAILED BUDGET PROPOSALS-CURRENT EXPENDITURES  
JULY BUDGET 2019-20

	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Electrical Engr (13410)				
Salaries - Academic	\$ 582,865	\$ 710,873	\$ 524,522	\$ 574,248
Salaries - Supporting	68,859	69,859	69,859	69,959
Employee Benefits	223,158	266,449	204,026	225,472
Travel	1,907	-	-	-
Operating Expenses	4,761	-	-	-
Total - Electrical Engr (13410):	<u>\$ 881,550</u>	<u>\$ 1,047,181</u>	<u>\$ 798,407</u>	<u>\$ 869,679</u>
Aeronautical and Industrial Tech (13412)				
Salaries - Academic	\$ 241,176	\$ 162,750	\$ 160,646	\$ 198,626
Salaries - Supporting	30,229	30,702	30,702	30,802
Salaries - Students	704	-	-	-
Employee Benefits	104,232	65,943	65,201	80,300
Travel	-	-	1,000	-
Operating Expenses	1,637	-	-	-
Total - Aeronautical and Industrial Tech (13412):	<u>\$ 377,978</u>	<u>\$ 259,395</u>	<u>\$ 257,549</u>	<u>\$ 309,728</u>

TENNESSEE STATE UNIVERSITY  
UNRESTRICTED DETAILED BUDGET PROPOSALS-CURRENT EXPENDITURES  
JULY BUDGET 2019-20

	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Mechanical Engr (13414)				
Salaries - Academic	\$ 554,607	\$ 652,450	\$ 652,450	\$ 653,150
Salaries - Supporting	30,202	30,702	30,702	30,802
Employee Benefits	203,559	235,181	235,181	239,383
Travel	-	700	700	-
Operating Expenses	4,082	-	-	-
Total - Mechanical Engr (13414):	<u>\$ 792,450</u>	<u>\$ 919,033</u>	<u>\$ 919,033</u>	<u>\$ 923,335</u>
Computer Science (13422)				
Salaries - Academic	\$ 814,910	\$ 903,554	\$ 901,978	\$ 839,929
Salaries - Supporting	32,873	26,677	19,503	-
Salaries - Professional	11,111	-	25,000	-
Employee Benefits	269,734	319,901	319,305	293,975
Operating Expenses	5,100	-	-	-
Total - Computer Science (13422):	<u>\$ 1,133,728</u>	<u>\$ 1,250,132</u>	<u>\$ 1,265,786</u>	<u>\$ 1,133,904</u>

TENNESSEE STATE UNIVERSITY  
UNRESTRICTED DETAILED BUDGET PROPOSALS-CURRENT EXPENDITURES  
JULY BUDGET 2019-20

	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
College of Engineering Course Fee (13480)				
Salaries - Academic	\$ 22,031	\$ 32,050	\$ 39,850	\$ 275
Salaries - Supporting	5,966	-	2,700	-
Salaries - Professional	5,360	10,000	10,000	-
Employee Benefits	5,923	14,740	18,413	96
Travel	106,172	47,911	77,911	-
Operating Expenses	255,833	241,726	698,889	425,000
Capital Outlay	-	29,759	29,759	-
Total - College of Engineering Course Fee (13480):	<u>\$ 401,285</u>	<u>\$ 376,186</u>	<u>\$ 877,522</u>	<u>\$ 425,371</u>
Engineering Part-Time Faculty (13491)				
Salaries - Academic	\$ 398,975	\$ 217,095	\$ 440,195	\$ -
Salaries - Professional	8,100	2,700	5,400	-
Employee Benefits	90,694	35,425	70,435	-
Operating Expenses	-	1,778	6,378	-
Total - Engineering Part-Time Faculty (13491):	<u>\$ 497,769</u>	<u>\$ 256,998</u>	<u>\$ 522,408</u>	<u>\$ -</u>
Engineering Faculty Overload (13492)				
Salaries - Academic	\$ 32,400	\$ -	\$ 2,250	\$ -
Employee Benefits	5,170	-	800	-
Total - Engineering Faculty Overload (13492):	<u>\$ 37,570</u>	<u>\$ -</u>	<u>\$ 3,050</u>	<u>\$ -</u>
Engineering Summer School Salaries (13494)				
Salaries - Academic	\$ 137,932	\$ 40,850	\$ 47,570	\$ -
Employee Benefits	25,129	4,770	4,770	-
Operating Expenses	100	-	-	-
Total - Engineering Summer School Salaries (13494):	<u>\$ 163,161</u>	<u>\$ 45,620</u>	<u>\$ 52,340</u>	<u>\$ -</u>

TENNESSEE STATE UNIVERSITY  
UNRESTRICTED DETAILED BUDGET PROPOSALS-CURRENT EXPENDITURES  
JULY BUDGET 2019-20

	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Agricultural Science (13510)				
Salaries - Academic	\$ 850,224	\$ 750,602	\$ 705,648	\$ 493,991
Salaries - Supporting	32,140	32,640	32,640	32,740
Salaries - Professional	-	16,000	16,000	16,000
Employee Benefits	307,238	275,860	257,118	189,956
Travel	1,927	-	5,000	-
Operating Expenses	6,043	5,833	833	310
Total - Agricultural Science (13510):	<u>\$ 1,197,572</u>	<u>\$ 1,080,935</u>	<u>\$ 1,017,239</u>	<u>\$ 732,997</u>
Agriculture Science Lab Fee (13511)				
Salaries - Academic	\$ 5,000	\$ -	\$ -	\$ -
Employee Benefits	1,147	-	-	-
Travel	1,546	-	-	-
Operating Expenses	7,646	15,750	15,750	22,500
Total - Agriculture Science Lab Fee (13511):	<u>\$ 15,339</u>	<u>\$ 15,750</u>	<u>\$ 15,750</u>	<u>\$ 22,500</u>
Fam and Consumer Science (13520)				
Salaries - Academic	\$ 294,329	\$ 282,677	\$ 236,630	\$ 263,863
Salaries - Supporting	33,408	33,908	33,908	34,008
Salaries - Professional	74,909	76,607	76,607	76,707
Employee Benefits	152,362	135,276	119,160	131,102
Travel	3,409	4,386	4,386	-
Operating Expenses	4,898	803	803	1,190
Total - Fam and Consumer Science (13520):	<u>\$ 563,315</u>	<u>\$ 533,657</u>	<u>\$ 471,494</u>	<u>\$ 506,870</u>



TENNESSEE STATE UNIVERSITY  
UNRESTRICTED DETAILED BUDGET PROPOSALS-CURRENT EXPENDITURES  
JULY BUDGET 2019-20

	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Agr, Human, Natur Part-Time Faculty (13591)				
Salaries - Academic	\$ 17,169	\$ 22,867	\$ 255,546	\$ -
Salaries - Professional	10,500	2,100	4,200	-
Employee Benefits	3,355	14,760	63,890	-
Total - Agr, Human, Natur Part-Time Faculty (13591):	<u>\$ 31,024</u>	<u>\$ 39,727</u>	<u>\$ 323,636</u>	<u>\$ -</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>	<u>\$ -</u>
Agr, Human, Natural Summer Sch Sal (13594)				
Salaries - Academic	\$ 20,994	\$ 113	\$ 113	\$ -
Employee Benefits	5,153	-	-	-
Total - Agr, Human, Natural Summer Sch Sal (13594):	<u>\$ 26,147</u>	<u>\$ 113</u>	<u>\$ 113</u>	<u>\$ -</u>

TENNESSEE STATE UNIVERSITY  
UNRESTRICTED DETAILED BUDGET PROPOSALS-CURRENT EXPENDITURES  
JULY BUDGET 2019-20

	<u>Actual 2017-18</u>	<u>October 2018-19</u>	<u>Estimated 2018-19</u>	<u>July 2019-20</u>
Dental Hygiene (13620)				
Salaries - Academic	\$ 313,745	\$ 319,901	\$ 319,901	\$ 320,401
Salaries - Supporting	84,755	87,435	87,435	87,835
Salaries - Professional	387,202	429,110	430,109	429,610
Employee Benefits	273,412	286,940	286,940	293,246
Travel	2,278	-	-	-
Operating Expenses	45,031	22,093	22,093	26,120
Capital Outlay	-	-	12,490	-
Total - Dental Hygiene (13620):	<u>\$ 1,106,423</u>	<u>\$ 1,145,479</u>	<u>\$ 1,158,968</u>	<u>\$ 1,157,212</u>
Dental Hygiene - SRTA (13621)				
Travel	\$ 252	\$ 1,820	\$ 1,820	\$ 2,600
Operating Expenses	6,194	5,908	5,908	6,100
Total - Dental Hygiene - SRTA (13621):	<u>\$ 6,446</u>	<u>\$ 7,728</u>	<u>\$ 7,728</u>	<u>\$ 8,700</u>
Dental Hygiene Lab Fee (13622)				
Operating Expenses	\$ 2,296	\$ 2,056	\$ 3,009	\$ 2,500
Total - Dental Hygiene Lab Fee (13622):	<u>\$ 2,296</u>	<u>\$ 2,056</u>	<u>\$ 3,009</u>	<u>\$ 2,500</u>

TENNESSEE STATE UNIVERSITY  
UNRESTRICTED DETAILED BUDGET PROPOSALS-CURRENT EXPENDITURES  
JULY BUDGET 2019-20

	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Dental Hygiene Clinic Fee (13624)				
Travel	\$ 2,310	\$ -	\$ -	\$ -
Operating Expenses	6,333	8,755	8,755	9,000
<b>Total - Dental Hygiene Clinic Fee (13624):</b>	<b>\$ 8,643</b>	<b>\$ 8,755</b>	<b>\$ 8,755</b>	<b>\$ 9,000</b>
Health Admin and Scien (13630)				
Salaries - Academic	\$ 482,362	\$ 477,261	\$ 456,261	\$ 496,761
Salaries - Supporting	33,202	33,702	33,702	33,802
Salaries - Students	159	-	-	-
Salaries - Professional	-	4,000	4,000	-
Employee Benefits	163,848	177,006	169,656	185,697
Travel	1,150	-	-	-
Operating Expenses	8,049	3,493	3,493	5,540
<b>Total - Health Admin and Scien (13630):</b>	<b>\$ 688,770</b>	<b>\$ 695,462</b>	<b>\$ 667,112</b>	<b>\$ 721,800</b>
Master of Science in Public Health (13633)				
Salaries - Academic	\$ 492,992	\$ 511,978	\$ 517,978	\$ 512,203
Salaries - Professional	55,880	56,706	56,706	56,806
Employee Benefits	170,028	195,407	197,507	199,153
Travel	1,848	-	-	-
<b>Total - Master of Science in Public Health (13633):</b>	<b>\$ 720,748</b>	<b>\$ 764,091</b>	<b>\$ 772,191</b>	<b>\$ 768,162</b>

TENNESSEE STATE UNIVERSITY  
UNRESTRICTED DETAILED BUDGET PROPOSALS-CURRENT EXPENDITURES  
JULY BUDGET 2019-20

	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Health Info Mngt (13640)				
Salaries - Academic	\$ 155,547	\$ 153,417	\$ 153,417	\$ 146,727
Employee Benefits	68,557	52,704	52,704	51,354
Travel	1,427	-	-	-
Operating Expenses	8,459	9,702	9,702	15,010
Total - Health Info Mngt (13640):	<u>\$ 233,990</u>	<u>\$ 215,823</u>	<u>\$ 215,823</u>	<u>\$ 213,091</u>
Speech Pathology (13650)				
Salaries - Academic	\$ 473,105	\$ 595,037	\$ 581,619	\$ 521,220
Salaries - Supporting	37,132	41,500	41,500	41,600
Salaries - Professional	120,247	183,844	139,617	162,000
Employee Benefits	210,977	283,031	260,209	253,687
Travel	4,000	3,082	3,082	-
Operating Expenses	27,854	4,221	4,221	8,370
Total - Speech Pathology (13650):	<u>\$ 873,315</u>	<u>\$ 1,110,715</u>	<u>\$ 1,030,248</u>	<u>\$ 986,877</u>
Speech Pathology Lab Fee (13652)				
Operating Expenses	\$ -	\$ 23,100	\$ 23,100	\$ 15,000
Total - Speech Pathology Lab Fee (13652):	<u>\$ -</u>	<u>\$ 23,100</u>	<u>\$ 23,100</u>	<u>\$ 15,000</u>
Speech Pathology Restricted (13655)				
Operating Expenses	\$ -	\$ (27)	\$ (27)	\$ -
Total - Speech Pathology Restricted (13655):	<u>\$ -</u>	<u>\$ (27)</u>	<u>\$ (27)</u>	<u>\$ -</u>

TENNESSEE STATE UNIVERSITY  
UNRESTRICTED DETAILED BUDGET PROPOSALS-CURRENT EXPENDITURES  
JULY BUDGET 2019-20

	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Cardio-Resp Care Sci (13660)				
Salaries - Academic	\$ 122,892	\$ 234,673	\$ 239,673	\$ 180,174
Salaries - Supporting	24,090	24,690	24,690	24,790
Employee Benefits	41,939	89,792	89,792	71,737
Travel	2,987	1,750	1,750	-
Operating Expenses	6,321	2,485	2,485	5,250
Total - Cardio-Resp Care Sci (13660):	<u>\$ 198,229</u>	<u>\$ 353,390</u>	<u>\$ 358,390</u>	<u>\$ 281,951</u>
Cardio-Resp Care Sci Fee (13662)				
Operating Expenses	\$ 9,488	\$ 8,601	\$ 8,601	\$ 11,300
Total - Cardio-Resp Care Sci Fee (13662):	<u>\$ 9,488</u>	<u>\$ 8,601</u>	<u>\$ 8,601</u>	<u>\$ 11,300</u>
Physical Therapy (13670)				
Salaries - Academic	\$ 764,950	\$ 757,677	\$ 758,313	\$ 758,305
Salaries - Supporting	29,376	29,976	29,976	30,076
Salaries - Professional	69,660	49,950	63,450	70,000
Employee Benefits	250,834	287,846	293,056	300,433
Travel	16,763	6,818	13,308	-
Operating Expenses	50,394	28,579	29,809	46,240
Total - Physical Therapy (13670):	<u>\$ 1,181,977</u>	<u>\$ 1,160,846</u>	<u>\$ 1,187,912</u>	<u>\$ 1,205,054</u>

TENNESSEE STATE UNIVERSITY  
UNRESTRICTED DETAILED BUDGET PROPOSALS-CURRENT EXPENDITURES  
JULY BUDGET 2019-20

	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Occupational Therapy (13680)				
Salaries - Academic	\$ 332,753	\$ 385,340	\$ 367,841	\$ 408,840
Salaries - Supporting	21,576	22,434	22,434	22,534
Salaries - Professional	37,958	38,506	5,433	40,000
Employee Benefits	138,551	151,222	135,097	164,981
Travel	6,388	2,618	2,618	-
Operating Expenses	21,655	14,545	16,795	23,280
Total - Occupational Therapy (13680):	<u>\$ 558,881</u>	<u>\$ 614,665</u>	<u>\$ 550,218</u>	<u>\$ 659,635</u>
Health Sciences Part-Time Faculty (13691)				
Salaries - Academic	\$ 479,122	\$ 329,270	\$ 373,020	\$ -
Salaries - Supporting	146,080	90,220	107,570	-
Salaries - Professional	1,800	-	4,260	-
Employee Benefits	128,866	101,340	90,600	-
Operating Expenses	3,849	-	-	-
Total - Health Sciences Part-Time Faculty (13691):	<u>\$ 759,717</u>	<u>\$ 520,830</u>	<u>\$ 575,450</u>	<u>\$ -</u>
Health Sciences Faculty Overload (13692)				
Salaries - Academic	\$ 36,399	\$ 4,500	\$ 4,500	\$ -
Employee Benefits	5,214	-	2,810	-
Total - Health Sciences Faculty Overload (13692):	<u>\$ 41,613</u>	<u>\$ 4,500</u>	<u>\$ 7,310</u>	<u>\$ -</u>

TENNESSEE STATE UNIVERSITY  
UNRESTRICTED DETAILED BUDGET PROPOSALS-CURRENT EXPENDITURES  
JULY BUDGET 2019-20

	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Health Sci Summer School Salaries (13694)				
Salaries - Academic	\$ 178,394	\$ 49,900	\$ 70,940	\$ -
Salaries - Supporting	67,502	26,725	26,725	-
Employee Benefits	41,192	14,900	14,900	-
Total - Health Sci Summer School Salaries (13694):	<u>\$ 287,088</u>	<u>\$ 91,525</u>	<u>\$ 112,565</u>	<u>\$ -</u>
Accounting and Law (13710)				
Salaries - Academic	\$ 535,499	\$ 714,485	\$ 678,485	\$ 753,584
Salaries - Supporting	27,842	31,523	31,523	28,623
Employee Benefits	153,402	256,208	243,608	273,772
Travel	4,015	-	-	-
Operating Expenses	6,251	2,031	2,031	2,380
Total - Accounting and Law (13710):	<u>\$ 727,009</u>	<u>\$ 1,004,247</u>	<u>\$ 955,647</u>	<u>\$ 1,058,359</u>
Economics and Finance (13720)				
Salaries - Academic	\$ 642,497	\$ 781,925	\$ 744,675	\$ 807,324
Salaries - Supporting	28,441	28,900	28,900	29,000
Employee Benefits	207,091	279,272	266,235	292,713
Travel	835	-	1,000	-
Operating Expenses	5,841	1,820	1,820	2,890
Total - Economics and Finance (13720):	<u>\$ 884,705</u>	<u>\$ 1,091,917</u>	<u>\$ 1,042,630</u>	<u>\$ 1,131,927</u>

TENNESSEE STATE UNIVERSITY  
UNRESTRICTED DETAILED BUDGET PROPOSALS-CURRENT EXPENDITURES  
JULY BUDGET 2019-20

	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Business Admin (13730)				
Salaries - Academic	\$ 1,190,078	\$ 1,151,494	\$ 1,097,543	\$ 1,137,799
Salaries - Supporting	49,956	56,940	56,940	57,140
Employee Benefits	381,992	410,241	395,576	418,229
Travel	5,924	-	-	-
Operating Expenses	11,771	8,593	8,593	8,450
Total - Business Admin (13730):	<u>\$ 1,639,721</u>	<u>\$ 1,627,268</u>	<u>\$ 1,558,652</u>	<u>\$ 1,621,618</u>
Bus Info Systems (13740)				
Salaries - Academic	\$ 673,076	\$ 767,522	\$ 766,953	\$ 767,654
Salaries - Supporting	25,590	25,290	25,290	25,390
Employee Benefits	215,118	272,744	272,744	277,565
Travel	1,859	-	-	-
Operating Expenses	3,823	1,528	1,528	2,540
Total - Bus Info Systems (13740):	<u>\$ 919,466</u>	<u>\$ 1,067,084</u>	<u>\$ 1,066,515</u>	<u>\$ 1,073,149</u>
Coll Of Business Fee (13750)				
Salaries - Academic	\$ 230,445	\$ 204,353	\$ 210,853	\$ -
Salaries - Professional	10,000	47,550	47,550	-
Employee Benefits	46,009	98,465	83,165	-
Travel	17,881	4,410	24,410	-
Operating Expenses	99,821	149,589	461,921	450,000
Capital Outlay	6,625	-	-	-
Total - Coll Of Business Fee (13750):	<u>\$ 410,781</u>	<u>\$ 504,367</u>	<u>\$ 827,899</u>	<u>\$ 450,000</u>



TENNESSEE STATE UNIVERSITY  
UNRESTRICTED DETAILED BUDGET PROPOSALS-CURRENT EXPENDITURES  
JULY BUDGET 2019-20

	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
International Business Programs (13770)				
Operating Expenses	\$ 23	\$ -	\$ -	\$ -
<b>Total - International Business Programs (13770):</b>	<b>\$ 23</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Executive MBA Program (EMBA) (13775)				
Salaries - Academic	\$ -	\$ 1,400	\$ 6,650	\$ -
Salaries - Supporting	6,624	29,841	(2,201)	-
Salaries - Professional	2,000	2,000	7,000	-
Employee Benefits	2,775	11,785	8,242	-
Travel	38,457	17,663	17,663	25,000
Operating Expenses	221,828	298,984	357,684	325,000
<b>Total - Executive MBA Program (EMBA) (13775):</b>	<b>\$ 271,684</b>	<b>\$ 361,673</b>	<b>\$ 395,038</b>	<b>\$ 350,000</b>
Business Part-Time Faculty (13791)				
Salaries - Academic	\$ 335,150	\$ 367,770	\$ 340,790	\$ -
Salaries - Professional	49,450	3,900	7,800	-
Employee Benefits	92,886	73,440	80,210	-
Operating Expenses	7,697	4,198	4,198	-
<b>Total - Business Part-Time Faculty (13791):</b>	<b>\$ 485,183</b>	<b>\$ 449,308</b>	<b>\$ 432,998</b>	<b>\$ -</b>

TENNESSEE STATE UNIVERSITY  
UNRESTRICTED DETAILED BUDGET PROPOSALS-CURRENT EXPENDITURES  
JULY BUDGET 2019-20

	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Business Faculty Overload (13792)				
Salaries - Academic	\$ 24,775	\$ -	\$ 10,500	\$ -
Employee Benefits	3,546	-	740	-
Total - Business Faculty Overload (13792):	<u>\$ 28,321</u>	<u>\$ -</u>	<u>\$ 11,240</u>	<u>\$ -</u>
Business Summer School Salaries (13794)				
Salaries - Academic	\$ 305,748	\$ 73,780	\$ 82,200	\$ -
Employee Benefits	53,237	14,760	14,760	-
Total - Business Summer School Salaries (13794):	<u>\$ 358,985</u>	<u>\$ 88,540</u>	<u>\$ 96,960</u>	<u>\$ -</u>
Division of Nursing (13800)				
Salaries - Administrative	\$ -	\$ -	\$ (21,000)	\$ -
Salaries - Supporting	-	-	(24,480)	-
Employee Benefits	-	-	(15,918)	-
Total - Division of Nursing (13800):	<u>\$ -</u>	<u>\$ -</u>	<u>\$ (61,398)</u>	<u>\$ -</u>
Nursing Education (13810)				
Salaries - Administrative	\$ -	\$ -	\$ (21,000)	\$ -
Salaries - Academic	569,975	612,112	305,091	533,990
Salaries - Supporting	25,746	26,246	26,246	26,346
Salaries - Professional	13,250	45,000	45,000	52,000
Employee Benefits	228,606	235,014	120,221	214,318
Travel	3,426	3,100	3,100	-
Operating Expenses	6,610	5,768	5,768	13,600
Total - Nursing Education (13810):	<u>\$ 847,613</u>	<u>\$ 927,240</u>	<u>\$ 484,426</u>	<u>\$ 840,254</u>

TENNESSEE STATE UNIVERSITY  
UNRESTRICTED DETAILED BUDGET PROPOSALS-CURRENT EXPENDITURES  
JULY BUDGET 2019-20

	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Baccu Nursing Prog (13820)				
Salaries - Academic	\$ 563,174	\$ 701,612	\$ 450,862	\$ 657,681
Salaries - Supporting	18,485	26,596	26,596	26,696
Salaries - Professional	78,300	63,918	42,918	65,538
Employee Benefits	243,370	272,904	177,797	262,470
Travel	5,765	(187)	(187)	-
Operating Expenses	5,196	3,269	3,269	5,190
Total - Baccu Nursing Prog (13820):	<u>\$ 914,290</u>	<u>\$ 1,068,112</u>	<u>\$ 701,255</u>	<u>\$ 1,017,575</u>
Masters In Nursing (13830)				
Salaries - Academic	\$ 219,282	\$ 267,668	\$ 420,732	\$ 456,032
Salaries - Supporting	17,116	30,972	25,841	32,572
Salaries - Professional	120,076	109,660	109,660	109,760
Employee Benefits	95,993	138,780	192,352	209,427
Travel	2,172	-	-	-
Operating Expenses	1,876	1,610	1,610	2,560
Total - Masters In Nursing (13830):	<u>\$ 456,515</u>	<u>\$ 548,690</u>	<u>\$ 750,195</u>	<u>\$ 810,351</u>

TENNESSEE STATE UNIVERSITY  
UNRESTRICTED DETAILED BUDGET PROPOSALS-CURRENT EXPENDITURES  
JULY BUDGET 2019-20

	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Nursing Course Fee (13880)				
Salaries - Academic	\$ 12,521	\$ 48,431	\$ 48,431	\$ -
Salaries - Supporting	2,100	-	-	-
Salaries - Professional	2,030	-	1,800	-
Employee Benefits	2,795	16,974	17,604	-
Travel	17,627	8,645	20,475	-
Operating Expenses	40,725	56,242	660,460	100,000
Total - Nursing Course Fee (13880):	<u>\$ 77,798</u>	<u>\$ 130,292</u>	<u>\$ 748,770</u>	<u>\$ 100,000</u>
Aerospace Studies (13900)				
Salaries - Supporting	\$ 22,873	\$ 28,560	\$ 28,560	\$ 28,660
Employee Benefits	9,362	9,821	9,821	10,031
Operating Expenses	6,003	8,265	8,265	4,650
Total - Aerospace Studies (13900):	<u>\$ 38,238</u>	<u>\$ 46,646</u>	<u>\$ 46,646</u>	<u>\$ 43,341</u>
Life & Phy Sci Part-Time Faculty (14091)				
Salaries - Academic	\$ 466,810	\$ 266,625	\$ 410,625	\$ -
Employee Benefits	122,776	53,325	87,825	-
Total - Life & Phy Sci Part-Time Faculty (14091):	<u>\$ 589,586</u>	<u>\$ 319,950</u>	<u>\$ 498,450</u>	<u>\$ -</u>

TENNESSEE STATE UNIVERSITY  
UNRESTRICTED DETAILED BUDGET PROPOSALS-CURRENT EXPENDITURES  
JULY BUDGET 2019-20

	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Life & Phy Sci Faculty Overload (14092)				
Salaries - Academic	\$ 11,175	\$ -	\$ 1,300	\$ -
Employee Benefits	1,935	-	-	-
Total - Life & Phy Sci Faculty Overload (14092):	<u>\$ 13,110</u>	<u>\$ -</u>	<u>\$ 1,300</u>	<u>\$ -</u>
Life & Physical Sci Summer Sch Sal (14094)				
Salaries - Academic	\$ 225,426	\$ 109,900	\$ 109,900	\$ -
Employee Benefits	41,873	20,700	20,700	-
Total - Life & Physical Sci Summer Sch Sal (14094):	<u>\$ 267,299</u>	<u>\$ 130,600</u>	<u>\$ 130,600</u>	<u>\$ -</u>
Non-Credit Operation (17000)				
Salaries - Academic	\$ 18,300	\$ -	\$ -	\$ -
Salaries - Supporting	39,919	33,547	33,547	25,650
Salaries - Professional	-	800	800	-
Employee Benefits	18,962	11,861	11,861	8,978
Operating Expenses	66,926	30,694	30,694	20,918
Total - Non-Credit Operation (17000):	<u>\$ 144,107</u>	<u>\$ 76,902</u>	<u>\$ 76,902</u>	<u>\$ 55,546</u>

TENNESSEE STATE UNIVERSITY  
UNRESTRICTED DETAILED BUDGET PROPOSALS-CURRENT EXPENDITURES  
JULY BUDGET 2019-20

	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Distance Education (17030)				
Salaries - Academic	\$ 4,600	\$ 15,400	\$ 15,400	\$ -
Salaries - Professional	273,595	319,112	330,894	319,304
Employee Benefits	80,855	117,282	117,282	111,756
Operating Expenses	31,500	15,344	15,344	42,750
Total - Distance Education (17030):	<u>\$ 390,550</u>	<u>\$ 467,138</u>	<u>\$ 478,920</u>	<u>\$ 473,810</u>
Service Learning Ctr (17040)				
Salaries - Academic	\$ 100,476	\$ 102,551	\$ 77,413	\$ 40,000
Salaries - Professional	99,531	108,139	108,139	106,807
Employee Benefits	70,039	72,534	63,736	51,382
Operating Expenses	8,488	12,802	12,872	5,420
Total - Service Learning Ctr (17040):	<u>\$ 278,534</u>	<u>\$ 296,026</u>	<u>\$ 262,160</u>	<u>\$ 203,609</u>
Instructional Support (17500)				
Salaries - Academic	\$ 77,121	\$ 137,746	\$ 137,746	\$ 140,545
Salaries - Supporting	25,840	39,775	28,728	28,560
Salaries - Students	7,182	10,000	10,000	-
Salaries - Professional	1,003,942	1,071,555	972,525	1,000,576
Employee Benefits	502,115	413,465	382,960	409,388
Travel	13,401	5,534	5,534	8,400
Operating Expenses	94,593	64,937	73,087	42,690
Total - Instructional Support (17500):	<u>\$ 1,724,194</u>	<u>\$ 1,743,012</u>	<u>\$ 1,610,580</u>	<u>\$ 1,630,159</u>

TENNESSEE STATE UNIVERSITY  
UNRESTRICTED DETAILED BUDGET PROPOSALS-CURRENT EXPENDITURES  
JULY BUDGET 2019-20

	<u>Actual 2017-18</u>	<u>October 2018-19</u>	<u>Estimated 2018-19</u>	<u>July 2019-20</u>
<b>Total - Instruction (200):</b>				
Salaries - Administrative	\$ 104,459	\$ 105,919	\$ 63,919	\$ 95,859
Salaries - Academic	31,888,387	32,867,998	32,068,102	32,041,673
Salaries - Supporting	1,992,491	1,779,559	1,693,154	1,548,891
Salaries - Students	86,921	137,000	137,000	-
Salaries - Professional	3,511,610	3,580,866	3,436,218	3,409,871
Employee Benefits	12,945,202	13,145,200	12,391,431	12,983,696
Travel	909,344	700,938	763,161	720,890
Operating Expenses	6,578,863	6,111,312	6,874,474	8,830,235
Capital Outlay	206,577	29,759	42,249	-
<b>Total</b>	<u>\$ 58,223,854</u>	<u>\$ 58,458,551</u>	<u>\$ 57,469,708</u>	<u>\$ 59,631,115</u>
<b>Research (250)</b>				
<b>Computer Allocation (12518)</b>				
Salaries - Supporting	\$ 6,795	\$ -	\$ -	\$ -
Salaries - Professional	6,604	-	-	-
Employee Benefits	5,851	-	-	-
Travel	265	-	-	-
Operating Expenses	58,601	51,720	51,720	91,508
<b>Total - Computer Allocation (12518):</b>	<u>\$ 78,116</u>	<u>\$ 51,720</u>	<u>\$ 51,720</u>	<u>\$ 91,508</u>
<b>CPUSA - Research (60051)</b>				
Travel	\$ (1,153)	\$ -	\$ -	\$ -
<b>Total - CPUSA - Research (60051):</b>	<u>\$ (1,153)</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

TENNESSEE STATE UNIVERSITY  
UNRESTRICTED DETAILED BUDGET PROPOSALS-CURRENT EXPENDITURES  
JULY BUDGET 2019-20

	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Education Administration - Research (60053)				
Travel	\$ 1,500	\$ -	\$ -	\$ -
Operating Expenses	1,400	-	70	-
<b>Total - Education Administration - Research (60053):</b>	<b>\$ 2,900</b>	<b>\$ -</b>	<b>\$ 70</b>	<b>\$ -</b>
Dean of Engineering - Research (60054)				
Salaries - Administrative	\$ 10,000	\$ -	\$ -	\$ -
Salaries - Academic	5,000	-	-	-
Employee Benefits	2,141	-	-	-
Travel	7,504	(8)	(8)	-
Operating Expenses	-	-	24,260	-
<b>Total - Dean of Engineering - Research (60054):</b>	<b>\$ 24,645</b>	<b>\$ (8)</b>	<b>\$ 24,252</b>	<b>\$ -</b>
Agricultural Science - Research (60055)				
Travel	\$ 757	\$ -	\$ -	\$ -
Operating Expenses	4,797	-	270	-
<b>Total - Agricultural Science - Research (60055):</b>	<b>\$ 5,554</b>	<b>\$ -</b>	<b>\$ 270</b>	<b>\$ -</b>
Healthcare Administration -Research (60056)				
Operating Expenses	\$ 953	\$ (25)	\$ 35	\$ -
<b>Total - Healthcare Administration -Research (60056):</b>	<b>\$ 953</b>	<b>\$ (25)</b>	<b>\$ 35</b>	<b>\$ -</b>



TENNESSEE STATE UNIVERSITY  
UNRESTRICTED DETAILED BUDGET PROPOSALS-CURRENT EXPENDITURES  
JULY BUDGET 2019-20

	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Chemistry - Research (60058)				
Salaries - Academic	\$ 19,623	\$ -	\$ -	\$ -
Employee Benefits	17,652	18,170	18,170	-
Operating Expenses	-	-	1,110	-
Total - Chemistry - Research (60058):	<u>\$ 37,275</u>	<u>\$ 18,170</u>	<u>\$ 19,280</u>	<u>\$ -</u>
Biology - Research (60059)				
Operating Expenses	\$ 3,257	\$ -	\$ 4,400	\$ -
Total - Biology - Research (60059):	<u>\$ 3,257</u>	<u>\$ -</u>	<u>\$ 4,400</u>	<u>\$ -</u>
Physics & Math - Research (60060)				
Operating Expenses	\$ -	\$ -	\$ 781	\$ -
Total - Physics & Math - Research (60060):	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 781</u>	<u>\$ -</u>
Psychology - Research (60061)				
Salaries - Supporting	\$ 811	\$ -	\$ -	\$ -
Salaries - Professional	2,690	-	-	-
Employee Benefits	784	-	-	-
Travel	2,185	-	1,900	-
Operating Expenses	3,296	-	13,380	-
Total - Psychology - Research (60061):	<u>\$ 9,766</u>	<u>\$ -</u>	<u>\$ 15,280</u>	<u>\$ -</u>

TENNESSEE STATE UNIVERSITY  
UNRESTRICTED DETAILED BUDGET PROPOSALS-CURRENT EXPENDITURES  
JULY BUDGET 2019-20

	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Civil & Envir Engineering -Research (60062)				
Travel	\$ 3,510	\$ -	\$ -	\$ -
Operating Expenses	-	-	5,160	-
Total - Civil & Envir Engineering -Research (60062):	<u>\$ 3,510</u>	<u>\$ -</u>	<u>\$ 5,160</u>	<u>\$ -</u>
Mechanical Engineering - Research (60063)				
Travel	\$ 915	\$ -	\$ -	\$ -
Operating Expenses	-	-	2,840	-
Total - Mechanical Engineering - Research (60063):	<u>\$ 915</u>	<u>\$ -</u>	<u>\$ 2,840</u>	<u>\$ -</u>
Computer Science - Research (60064)				
Operating Expenses	\$ 8,466	\$ -	\$ 12,200	\$ -
Total - Computer Science - Research (60064):	<u>\$ 8,466</u>	<u>\$ -</u>	<u>\$ 12,200</u>	<u>\$ -</u>
Electrical Engineering - Research (60065)				
Operating Expenses	\$ -	\$ -	\$ 460	\$ -
Total - Electrical Engineering - Research (60065):	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 460</u>	<u>\$ -</u>
Family & Consumer Science -Research (60066)				
Travel	\$ 360	\$ -	\$ 8,000	\$ -
Operating Expenses	4,218	(150)	10,130	-
Total - Family & Consumer Science -Research (60066):	<u>\$ 4,578</u>	<u>\$ (150)</u>	<u>\$ 18,130</u>	<u>\$ -</u>

TENNESSEE STATE UNIVERSITY  
 UNRESTRICTED DETAILED BUDGET PROPOSALS-CURRENT EXPENDITURES  
 JULY BUDGET 2019-20

	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Speech Pathology - Research (60067)				
Operating Expenses	\$ -	\$ -	\$ 480	\$ -
Total - Speech Pathology - Research (60067):	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 480</u>	<u>\$ -</u>
Dean Agricultural Sciences-Research (60068)				
Operating Expenses	\$ -	\$ -	\$ 34,770	\$ -
Total - Dean Agricultural Sciences-Research (60068):	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 34,770</u>	<u>\$ -</u>
Dean of Education - Research (60069)				
Operating Expenses	\$ -	\$ -	\$ 1,480	\$ -
Total - Dean of Education - Research (60069):	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 1,480</u>	<u>\$ -</u>
Cooperative Extension - Research (60071)				
Travel	\$ 1,301	\$ -	\$ -	\$ -
Operating Expenses	16,123	-	18,740	-
Total - Cooperative Extension - Research (60071):	<u>\$ 17,424</u>	<u>\$ -</u>	<u>\$ 18,740</u>	<u>\$ -</u>

TENNESSEE STATE UNIVERSITY  
UNRESTRICTED DETAILED BUDGET PROPOSALS-CURRENT EXPENDITURES  
JULY BUDGET 2019-20

	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
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	-	3,230	-
<b>Total - Agricultural Environmental-Research (60072):</b>	<b>\$ 13,017</b>	<b>\$ -</b>	<b>\$ 3,230</b>	<b>\$ -</b>
Teaching and Learning - Research (60073)				
Travel	\$ -	\$ 329	\$ 329	\$ -
<b>Total - Teaching and Learning - Research (60073):</b>	<b>\$ -</b>	<b>\$ 329</b>	<b>\$ 329</b>	<b>\$ -</b>
Research and Spons Programs (61010)				
Salaries - Administrative	\$ 170,768	\$ 169,621	\$ 169,621	\$ 169,689
Salaries - Academic	7,200	7,200	7,200	-
Salaries - Supporting	43,489	33,914	33,914	34,014
Salaries - Students	1,863	4,550	4,550	-
Salaries - Professional	201,493	298,797	213,427	218,998
Employee Benefits	184,697	175,613	146,363	147,945
Travel	50,487	34,861	44,661	8,000
Operating Expenses	293,114	77,103	110,263	133,146
<b>Total - Research and Spons Programs (61010):</b>	<b>\$ 953,111</b>	<b>\$ 801,659</b>	<b>\$ 729,999</b>	<b>\$ 711,792</b>

TENNESSEE STATE UNIVERSITY  
UNRESTRICTED DETAILED BUDGET PROPOSALS-CURRENT EXPENDITURES  
JULY BUDGET 2019-20

	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Ctr Entrepreneur/Econ Dev (61020)				
Salaries - Professional	\$ 249,391	\$ 219,173	\$ 180,264	\$ 180,365
Employee Benefits	60,932	75,604	61,986	63,127
Travel	346	322	322	460
Operating Expenses	8,750	1,492	1,492	2,030
Total - Ctr Entrepreneur/Econ Dev (61020):	<u>\$ 319,419</u>	<u>\$ 296,591</u>	<u>\$ 244,064</u>	<u>\$ 245,982</u>
RSP F and A Recovery (61030)				
Salaries - Administrative	\$ 16,877	\$ 8,000	\$ 25,220	\$ -
Salaries - Academic	79,949	-	87,695	-
Salaries - Supporting	787	2,190	962	-
Salaries - Professional	3,547	8,000	28,200	-
Employee Benefits	22,783	6,700	28,138	-
Travel	1,808	-	2,500	-
Operating Expenses	50,592	106,466	51,708	175,920
Total - RSP F and A Recovery (61030):	<u>\$ 176,343</u>	<u>\$ 131,356</u>	<u>\$ 224,423</u>	<u>\$ 175,920</u>
Research Symposium (61050)				
Travel	\$ (636)	\$ -	\$ -	\$ -
Operating Expenses	14,838	3,500	3,500	5,000
Total - Research Symposium (61050):	<u>\$ 14,202</u>	<u>\$ 3,500</u>	<u>\$ 3,500</u>	<u>\$ 5,000</u>
Ctr Health Research Unrestricted (61076)				
Operating Expenses	\$ 15,279	\$ 15,405	\$ 15,405	\$ 20,487
Total - Ctr Health Research Unrestricted (61076):	<u>\$ 15,279</u>	<u>\$ 15,405</u>	<u>\$ 15,405</u>	<u>\$ 20,487</u>

TENNESSEE STATE UNIVERSITY  
UNRESTRICTED DETAILED BUDGET PROPOSALS-CURRENT EXPENDITURES  
JULY BUDGET 2019-20

	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
COE Learning Sciences Match (61080)				
Salaries - Supporting	\$ -	\$ -	\$ 11,500	\$ -
Salaries - Students	8,505	15,000	12,515	-
Salaries - Professional	93,107	140,519	114,269	138,468
Employee Benefits	36,634	48,816	43,651	48,464
Travel	3,478	7,719	2,689	10,000
Operating Expenses	14,409	18,035	2,505	50,020
Total - COE Learning Sciences Match (61080):	<u>\$ 156,133</u>	<u>\$ 230,089</u>	<u>\$ 187,129</u>	<u>\$ 246,952</u>
COE Info Sys Match (61090)				
Salaries - Academic	\$ 28,260	\$ 57,633	\$ 57,633	\$ 160
Salaries - Professional	148,442	210,546	210,545	247,942
Employee Benefits	54,299	89,076	89,076	86,836
Travel	2,140	-	-	-
Operating Expenses	73,594	4,722	4,722	115,000
Total - COE Info Sys Match (61090):	<u>\$ 306,735</u>	<u>\$ 361,977</u>	<u>\$ 361,976</u>	<u>\$ 449,938</u>
Other Inst and Rch Ctr (61100)				
Salaries - Administrative	\$ -	\$ -	\$ -	\$ 3,387
Salaries - Supporting	-	-	-	666
Salaries - Professional	-	-	-	18,750
Employee Benefits	40,644	-	-	7,981
Operating Expenses	250,674	276,987	39,049	567,004
Total - Other Inst and Rch Ctr (61100):	<u>\$ 291,318</u>	<u>\$ 276,987</u>	<u>\$ 39,049</u>	<u>\$ 597,788</u>

TENNESSEE STATE UNIVERSITY  
UNRESTRICTED DETAILED BUDGET PROPOSALS-CURRENT EXPENDITURES  
JULY BUDGET 2019-20

	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
NANO Labs (61110)				
Salaries - Supporting	\$ 1,515	\$ -	\$ -	\$ -
Salaries - Professional	55,942	56,881	56,881	56,981
Employee Benefits	22,100	19,615	19,615	19,943
Operating Expenses	36,787	-	-	-
Total - NANO Labs (61110):	<u>\$ 116,344</u>	<u>\$ 76,496</u>	<u>\$ 76,496</u>	<u>\$ 76,924</u>
Total - Research (250):				
Salaries - Administrative	\$ 197,645	\$ 177,621	\$ 194,841	\$ 173,076
Salaries - Academic	141,032	64,833	152,528	160
Salaries - Supporting	53,897	36,104	46,376	34,680
Salaries - Students	10,368	19,550	17,065	-
Salaries - Professional	762,216	933,916	803,586	861,504
Employee Benefits	449,053	433,594	406,999	374,296
Travel	79,291	43,223	60,393	18,460
Operating Expenses	864,605	555,255	414,160	1,160,115
Total	<u>\$ 2,558,107</u>	<u>\$ 2,264,096</u>	<u>\$ 2,095,948</u>	<u>\$ 2,622,291</u>

TENNESSEE STATE UNIVERSITY  
UNRESTRICTED DETAILED BUDGET PROPOSALS-CURRENT EXPENDITURES  
JULY BUDGET 2019-20

	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
<b>Public Service (300)</b>				
Events Management (12100)				
Salaries - Administrative	\$ -	\$ -	\$ (31,525)	\$ -
Salaries - Supporting	9,109	13,675	13,675	-
Salaries - Students	1,123	-	-	-
Salaries - Professional	185,379	242,353	242,353	215,151
Employee Benefits	79,704	88,512	77,478	75,303
Travel	13,740	5,568	9,568	3,820
Operating Expenses	128,818	66,447	57,447	100,000
Total - Events Management (12100):	<u>\$ 417,873</u>	<u>\$ 416,555</u>	<u>\$ 368,996</u>	<u>\$ 394,274</u>
Avon Wm Campus Oper (12110)				
Operating Expenses	\$ 7,281	\$ 6,709	\$ 6,709	\$ 15,466
Total - Avon Wm Campus Oper (12110):	<u>\$ 7,281</u>	<u>\$ 6,709</u>	<u>\$ 6,709</u>	<u>\$ 15,466</u>
Off-Campus Support (12114)				
Salaries - Professional	\$ 30,759	\$ 31,521	\$ 300	\$ 3,500
Employee Benefits	15,360	10,871	(56)	1,225
Travel	738	7,994	8,074	-
Operating Expenses	64,797	42,143	42,063	58,800
Total - Off-Campus Support (12114):	<u>\$ 111,654</u>	<u>\$ 92,529</u>	<u>\$ 50,381</u>	<u>\$ 63,525</u>



TENNESSEE STATE UNIVERSITY  
UNRESTRICTED DETAILED BUDGET PROPOSALS-CURRENT EXPENDITURES  
JULY BUDGET 2019-20

	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Center For Extended Ed (12115)				
Salaries - Administrative	\$ 120,427	\$ 122,311	\$ 122,311	\$ 122,411
Salaries - Supporting	77,278	73,252	77,974	49,963
Salaries - Students	7,836	3,710	7,420	-
Salaries - Professional	284,999	265,533	249,485	267,631
Employee Benefits	132,311	162,647	162,106	154,002
Travel	3,537	2,353	2,353	2,550
Operating Expenses	31,484	1,385	1,385	40,000
Total - Center For Extended Ed (12115):	<u>\$ 657,872</u>	<u>\$ 631,191</u>	<u>\$ 623,034</u>	<u>\$ 636,557</u>
Center For Extended Ed Recovery (12117)				
Operating Expenses	\$ (360,000)	\$ (226,800)	\$ (226,800)	\$ (360,000)
Total - Center For Extended Ed Recovery (12117):	<u>\$ (360,000)</u>	<u>\$ (226,800)</u>	<u>\$ (226,800)</u>	<u>\$ (360,000)</u>
Intensive English Program (12118)				
Salaries - Academic	\$ -	\$ 1,400	\$ 1,400	\$ -
Salaries - Supporting	39,736	20,400	20,400	-
Salaries - Professional	46,515	111,442	111,442	111,642
Employee Benefits	30,957	49,338	49,338	39,075
Travel	-	3,203	3,785	-
Operating Expenses	6,232	26,057	55,475	74,000
Total - Intensive English Program (12118):	<u>\$ 123,440</u>	<u>\$ 211,840</u>	<u>\$ 241,840</u>	<u>\$ 224,717</u>

TENNESSEE STATE UNIVERSITY  
UNRESTRICTED DETAILED BUDGET PROPOSALS-CURRENT EXPENDITURES  
JULY BUDGET 2019-20

	<u>Actual 2017-18</u>	<u>October 2018-19</u>	<u>Estimated 2018-19</u>	<u>July 2019-20</u>
TN Small Bus Dev Ctr (12400)				
Salaries - Supporting	\$ 15,164	\$ 15,465	\$ 15,465	\$ 15,515
Salaries - Professional	82,492	83,705	83,705	83,821
Employee Benefits	36,042	34,197	34,197	34,767
Operating Expenses	(1,328)	-	-	-
Total - TN Small Bus Dev Ctr (12400):	<u>\$ 132,370</u>	<u>\$ 133,367</u>	<u>\$ 133,367</u>	<u>\$ 134,103</u>
Computer Allocation (12518)				
Salaries - Supporting	\$ 5,331	\$ -	\$ -	\$ -
Salaries - Professional	5,182	-	-	-
Employee Benefits	4,590	-	-	-
Travel	208	-	-	-
Operating Expenses	45,985	35,819	35,819	63,380
Total - Computer Allocation (12518):	<u>\$ 61,296</u>	<u>\$ 35,819</u>	<u>\$ 35,819</u>	<u>\$ 63,380</u>
CAMA (13150)				
Salaries - Academic	\$ 23	\$ 2,500	\$ 2,500	\$ -
Salaries - Supporting	2,273	2,000	2,000	-
Employee Benefits	2,282	1,030	1,030	-
Operating Expenses	2,510	2,549	2,549	10,000
Total - CAMA (13150):	<u>\$ 7,088</u>	<u>\$ 8,079</u>	<u>\$ 8,079</u>	<u>\$ 10,000</u>

TENNESSEE STATE UNIVERSITY  
UNRESTRICTED DETAILED BUDGET PROPOSALS-CURRENT EXPENDITURES  
JULY BUDGET 2019-20

	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
CAMA Recovery (13151)				
Operating Expenses	\$ -	\$ (6,300)	\$ (6,300)	\$ (10,000)
Total - CAMA Recovery (13151):	<u>\$ -</u>	<u>\$ (6,300)</u>	<u>\$ (6,300)</u>	<u>\$ (10,000)</u>
Incubation Center (13765)				
Salaries - Students	\$ -	\$ -	\$ 6,000	\$ -
Salaries - Professional	-	34,186	34,186	34,886
Employee Benefits	-	11,788	11,788	12,210
Travel	6,913	1,565	1,565	-
Operating Expenses	5,648	-	35,000	-
Total - Incubation Center (13765):	<u>\$ 12,561</u>	<u>\$ 47,539</u>	<u>\$ 88,539</u>	<u>\$ 47,096</u>
Incubation Center Recovery (13766)				
Operating Expenses	\$ (48,798)	\$ (18,867)	\$ (59,867)	\$ -
Total - Incubation Center Recovery (13766):	<u>\$ (48,798)</u>	<u>\$ (18,867)</u>	<u>\$ (59,867)</u>	<u>\$ -</u>
Other Community Serv (21100)				
Salaries - Administrative	\$ -	\$ -	\$ -	\$ 2,414
Salaries - Supporting	-	-	-	1,279
Salaries - Professional	-	-	-	14,854
Employee Benefits	60,304	-	-	6,492
Operating Expenses	158,246	74,948	58,195	95,964
Total - Other Community Serv (21100):	<u>\$ 218,550</u>	<u>\$ 74,948</u>	<u>\$ 58,195</u>	<u>\$ 121,003</u>

TENNESSEE STATE UNIVERSITY  
UNRESTRICTED DETAILED BUDGET PROPOSALS-CURRENT EXPENDITURES  
JULY BUDGET 2019-20

	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
<b>Gentry Pool (30710)</b>				
Salaries - Students	\$ 653	\$ 2,000	\$ 2,000	\$ -
Operating Expenses	766	4,900	900	10,000
<b>Total - Gentry Pool (30710):</b>	<b>\$ 1,419</b>	<b>\$ 6,900</b>	<b>\$ 2,900</b>	<b>\$ 10,000</b>
<b>Total - Public Service (300):</b>				
Salaries - Administrative	\$ 120,427	\$ 122,311	\$ 90,786	\$ 124,825
Salaries - Academic	23	3,900	3,900	-
Salaries - Supporting	148,891	124,792	129,514	66,757
Salaries - Students	9,612	5,710	15,420	-
Salaries - Professional	635,326	768,740	721,471	731,485
Employee Benefits	361,550	358,383	335,881	323,074
Travel	25,136	20,683	25,345	6,370
Operating Expenses	41,641	8,990	2,575	97,610
<b>Total</b>	<b>\$ 1,342,606</b>	<b>\$ 1,413,509</b>	<b>\$ 1,324,892</b>	<b>\$ 1,350,121</b>
<b>Academic Support (350)</b>				
<b>Academic Computing (12200)</b>				
Salaries - Supporting	\$ 158,893	\$ 172,958	\$ 168,667	\$ 172,385
Salaries - Professional	199,100	283,076	208,404	203,376
Employee Benefits	154,134	154,927	127,007	145,516
Operating Expenses	49,645	30,950	30,645	48,540
<b>Total - Academic Computing (12200):</b>	<b>\$ 561,772</b>	<b>\$ 641,911</b>	<b>\$ 534,723</b>	<b>\$ 569,817</b>

TENNESSEE STATE UNIVERSITY  
UNRESTRICTED DETAILED BUDGET PROPOSALS-CURRENT EXPENDITURES  
JULY BUDGET 2019-20

	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Computer Allocation (12518)				
Salaries - Supporting	\$ 32,044	\$ -	\$ -	\$ -
Salaries - Professional	31,148	-	-	-
Employee Benefits	27,589	-	-	-
Travel	1,250	-	-	-
Operating Expenses	276,394	215,495	215,495	243,149
Total - Computer Allocation (12518):	<u>\$ 368,425</u>	<u>\$ 215,495</u>	<u>\$ 215,495</u>	<u>\$ 243,149</u>
Multi-Media Service (12520)				
Salaries - Professional	\$ 50,192	\$ 50,905	\$ 50,905	\$ 51,005
Employee Benefits	21,818	17,567	17,567	17,852
Total - Multi-Media Service (12520):	<u>\$ 72,010</u>	<u>\$ 68,472</u>	<u>\$ 68,472</u>	<u>\$ 68,857</u>
Testing Admin (12522)				
Salaries - Academic	\$ 1,800	\$ 1,400	\$ 1,400	\$ -
Salaries - Supporting	42,730	63,552	57,280	64,452
Salaries - Professional	134,972	151,905	111,905	152,005
Employee Benefits	71,731	72,782	58,782	75,760
Travel	-	1,204	1,204	1,910
Operating Expenses	52,991	41,570	41,570	55,260
Total - Testing Admin (12522):	<u>\$ 304,224</u>	<u>\$ 332,413</u>	<u>\$ 272,141</u>	<u>\$ 349,387</u>

TENNESSEE STATE UNIVERSITY  
UNRESTRICTED DETAILED BUDGET PROPOSALS-CURRENT EXPENDITURES  
JULY BUDGET 2019-20

	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Accreditation Fees (12526)				
Salaries - Administrative	\$ -	\$ 750	\$ 750	\$ -
Salaries - Academic	-	4,500	4,500	-
Salaries - Professional	-	2,250	2,250	-
Employee Benefits	-	2,630	2,630	-
Travel	14,977	5,848	5,848	3,190
Operating Expenses	36,735	46,899	87,749	22,300
Total - Accreditation Fees (12526):	<u>\$ 51,712</u>	<u>\$ 62,877</u>	<u>\$ 103,727</u>	<u>\$ 25,490</u>
Membership Fees (12528)				
Operating Expenses	\$ 142,148	\$ 48,053	\$ 115,423	\$ 72,170
Total - Membership Fees (12528):	<u>\$ 142,148</u>	<u>\$ 48,053</u>	<u>\$ 115,423</u>	<u>\$ 72,170</u>
Other Acad Admin (12532)				
Salaries - Administrative	\$ -	\$ -	\$ -	\$ 34,698
Salaries - Academic	-	-	-	19,784
Salaries - Supporting	-	-	-	22,863
Salaries - Professional	-	-	-	41,335
Employee Benefits	448	-	-	41,538
Operating Expenses	-	102,136	163,480	66,795
Total - Other Acad Admin (12532):	<u>\$ 448</u>	<u>\$ 102,136</u>	<u>\$ 163,480</u>	<u>\$ 227,013</u>
NCATE (12534)				
Operating Expenses	\$ 12,622	\$ 3,476	\$ 6,106	\$ 5,000
Total - NCATE (12534):	<u>\$ 12,622</u>	<u>\$ 3,476</u>	<u>\$ 6,106</u>	<u>\$ 5,000</u>

TENNESSEE STATE UNIVERSITY  
UNRESTRICTED DETAILED BUDGET PROPOSALS-CURRENT EXPENDITURES  
JULY BUDGET 2019-20

	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Institutional Effectiveness (12600)				
Salaries - Administrative	\$ 135,000	\$ 137,089	\$ 137,089	\$ 137,189
Salaries - Supporting	17,736	25,912	25,912	25,969
Salaries - Professional	123,961	125,742	114,444	79,948
Employee Benefits	102,006	99,609	95,655	85,087
Travel	396	581	581	920
Operating Expenses	4,395	3,836	3,836	5,390
Total - Institutional Effectiveness (12600):	<u>\$ 383,494</u>	<u>\$ 392,769</u>	<u>\$ 377,517</u>	<u>\$ 334,503</u>
Program Evaluations (12700)				
Travel	\$ -	\$ -	\$ 1,600	\$ -
Operating Expenses	-	4,774	6,674	7,580
Total - Program Evaluations (12700):	<u>\$ -</u>	<u>\$ 4,774</u>	<u>\$ 8,274</u>	<u>\$ 7,580</u>
Faculty Development (12705)				
Operating Expenses	\$ -	\$ 3,675	\$ 3,675	\$ 5,830
Total - Faculty Development (12705):	<u>\$ -</u>	<u>\$ 3,675</u>	<u>\$ 3,675</u>	<u>\$ 5,830</u>
Dean Public Ser and Urban Affairs (13010)				
Salaries - Administrative	\$ 145,240	\$ 147,513	\$ 147,513	\$ 147,613
Salaries - Professional	85,619	38,235	24,700	41,900
Employee Benefits	69,355	64,068	59,330	66,330
Travel	6,958	2,102	3,102	5,000
Operating Expenses	4,021	5,055	5,055	7,280
Total - Dean Public Ser and Urban Affairs (13010):	<u>\$ 311,193</u>	<u>\$ 256,973</u>	<u>\$ 239,700</u>	<u>\$ 268,123</u>

TENNESSEE STATE UNIVERSITY  
UNRESTRICTED DETAILED BUDGET PROPOSALS-CURRENT EXPENDITURES  
JULY BUDGET 2019-20

	<u>Actual 2017-18</u>	<u>October 2018-19</u>	<u>Estimated 2018-19</u>	<u>July 2019-20</u>
Dean of Liberal Arts (13100)				
Salaries - Administrative	\$ 242,382	\$ 246,044	\$ 246,044	\$ 246,144
Salaries - Supporting	52,840	63,226	63,226	63,426
Employee Benefits	108,346	106,648	106,648	108,350
Travel	3,753	1,288	1,288	2,040
Operating Expenses	11,747	4,859	4,858	7,280
Total - Dean of Liberal Arts (13100):	<u>\$ 419,068</u>	<u>\$ 422,065</u>	<u>\$ 422,064</u>	<u>\$ 427,240</u>
Dean of Education (13300)				
Salaries - Administrative	\$ 180,588	\$ 246,825	\$ 237,825	\$ 266,025
Salaries - Academic	-	21,000	-	-
Salaries - Supporting	63,886	65,439	65,439	65,639
Salaries - Students	285	-	-	-
Employee Benefits	104,636	118,720	104,020	116,082
Travel	822	-	-	-
Operating Expenses	24,099	4,929	4,929	7,280
Total - Dean of Education (13300):	<u>\$ 374,316</u>	<u>\$ 456,913</u>	<u>\$ 412,213</u>	<u>\$ 455,026</u>
Dean of Engineering (13400)				
Salaries - Administrative	\$ 323,652	\$ 340,693	\$ 340,693	\$ 328,894
Salaries - Supporting	22,000	27,601	12,041	25,341
Salaries - Professional	69,939	70,963	70,105	40,000
Employee Benefits	105,072	150,896	145,766	137,982
Operating Expenses	11,344	4,585	4,585	7,280
Total - Dean of Engineering (13400):	<u>\$ 532,007</u>	<u>\$ 594,738</u>	<u>\$ 573,190</u>	<u>\$ 539,497</u>



TENNESSEE STATE UNIVERSITY  
UNRESTRICTED DETAILED BUDGET PROPOSALS-CURRENT EXPENDITURES  
JULY BUDGET 2019-20

	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Dean of Ag, Human, Natural Sciences (13500)				
Salaries - Administrative	\$ 110,941	\$ 112,596	\$ 112,596	\$ 112,656
Salaries - Academic	48,475	49,413	49,412	49,412
Salaries - Supporting	37,714	38,360	40,360	38,460
Salaries - Professional	-	15,206	-	34,596
Employee Benefits	70,698	74,359	69,737	82,294
Travel	4,702	406	406	640
Operating Expenses	8,438	4,585	4,585	7,280
Total - Dean of Ag, Human, Natural Sciences (13500):	<u>\$ 280,968</u>	<u>\$ 294,925</u>	<u>\$ 277,096</u>	<u>\$ 325,338</u>
Dean of Health Sciences (13600)				
Salaries - Administrative	\$ -	\$ 54,000	\$ 12,000	\$ 40,000
Salaries - Supporting	28,787	34,056	34,056	-
Salaries - Students	219	-	-	-
Salaries - Professional	6,667	89,226	49,226	92,026
Employee Benefits	20,562	47,587	32,887	46,209
Travel	1,547	320	1,620	640
Operating Expenses	18,022	4,703	3,873	7,280
Total - Dean of Health Sciences (13600):	<u>\$ 75,804</u>	<u>\$ 229,892</u>	<u>\$ 133,662</u>	<u>\$ 186,155</u>
Dean of Business (13700)				
Salaries - Administrative	\$ 160,621	\$ 183,985	\$ 162,985	\$ 202,985
Salaries - Professional	355,944	378,247	383,331	378,247
Employee Benefits	177,120	190,851	184,201	203,431
Operating Expenses	17,005	4,585	4,585	7,280
Total - Dean of Business (13700):	<u>\$ 710,690</u>	<u>\$ 757,668</u>	<u>\$ 735,102</u>	<u>\$ 791,943</u>

TENNESSEE STATE UNIVERSITY  
UNRESTRICTED DETAILED BUDGET PROPOSALS-CURRENT EXPENDITURES  
JULY BUDGET 2019-20

	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Division of Nursing (13800)				
Salaries - Administrative	\$ -	\$ 33,000	\$ 33,000	\$ 40,000
Salaries - Supporting	27,339	34,845	34,845	25,341
Salaries - Professional	34,800	43,600	43,600	43,600
Employee Benefits	21,965	38,627	38,627	38,129
Travel	-	406	406	640
Operating Expenses	3,132	2,296	2,296	3,640
Total - Division of Nursing (13800):	<u>\$ 87,236</u>	<u>\$ 152,774</u>	<u>\$ 152,774</u>	<u>\$ 151,350</u>
Dean of Life & Physical Sciences (14000)				
Travel	\$ -	\$ -	\$ 500	\$ -
Operating Expenses	1,994	5,086	4,586	7,280
Total - Dean of Life & Physical Sciences (14000):	<u>\$ 1,994</u>	<u>\$ 5,086</u>	<u>\$ 5,086</u>	<u>\$ 7,280</u>
WRITE (17540)				
Salaries - Academic	\$ 15,000	\$ -	\$ -	\$ -
Employee Benefits	2,719	-	-	-
Operating Expenses	1,945	15,750	15,750	25,000
Total - WRITE (17540):	<u>\$ 19,664</u>	<u>\$ 15,750</u>	<u>\$ 15,750</u>	<u>\$ 25,000</u>

TENNESSEE STATE UNIVERSITY  
UNRESTRICTED DETAILED BUDGET PROPOSALS-CURRENT EXPENDITURES  
JULY BUDGET 2019-20

	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Dean of Graduate Studies (18000)				
Salaries - Administrative	\$ 264,329	\$ 129,141	\$ 251,111	\$ 152,271
Salaries - Supporting	151,279	164,684	164,877	152,169
Salaries - Professional	124,759	169,609	95,589	148,475
Employee Benefits	206,058	167,936	168,360	158,520
Travel	26,374	30,371	30,371	1,910
Operating Expenses	44,049	101,308	148,984	83,800
Total - Dean of Graduate Studies (18000):	<u>\$ 816,848</u>	<u>\$ 763,049</u>	<u>\$ 859,292</u>	<u>\$ 697,145</u>
Library (19000)				
Salaries - Administrative	\$ -	\$ 27,890	\$ -	\$ 40,000
Salaries - Academic	800,523	858,219	772,934	898,774
Salaries - Supporting	404,197	473,064	419,927	416,930
Salaries - Students	20	-	-	-
Salaries - Professional	366,233	371,608	372,882	372,308
Employee Benefits	617,539	594,995	549,396	604,804
Travel	16,715	14,381	14,381	4,770
Operating Expenses	1,505,824	1,096,237	1,109,237	1,484,573
Capital Outlay	249,778	208,032	195,032	255,990
Total - Library (19000):	<u>\$ 3,960,829</u>	<u>\$ 3,644,426</u>	<u>\$ 3,433,789</u>	<u>\$ 4,078,149</u>
Master Binding (19010)				
Operating Expenses	\$ (620)	\$ 784	\$ 784	\$ 1,250
Total - Master Binding (19010):	<u>\$ (620)</u>	<u>\$ 784</u>	<u>\$ 784</u>	<u>\$ 1,250</u>

TENNESSEE STATE UNIVERSITY  
UNRESTRICTED DETAILED BUDGET PROPOSALS-CURRENT EXPENDITURES  
JULY BUDGET 2019-20

	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Learning Resource Ct (19011)				
Salaries - Supporting	\$ 87,560	\$ 89,545	\$ 89,545	\$ 89,845
Salaries - Professional	66,656	67,611	67,611	49,662
Employee Benefits	52,591	54,146	54,146	48,827
Travel	1,875	406	406	640
Operating Expenses	9,377	13,025	13,025	20,370
Total - Learning Resource Ct (19011):	<u>\$ 218,059</u>	<u>\$ 224,733</u>	<u>\$ 224,733</u>	<u>\$ 209,344</u>
Animal Science Lab (19500)				
Operating Expenses	\$ -	\$ 1,211	\$ 1,211	\$ 1,920
Total - Animal Science Lab (19500):	<u>\$ -</u>	<u>\$ 1,211</u>	<u>\$ 1,211</u>	<u>\$ 1,920</u>
Early Learning Ctr (19510)				
Salaries - Supporting	\$ 38,989	\$ 46,965	\$ 40,115	\$ 47,410
Salaries - Students	3,964	-	-	-
Salaries - Professional	135,888	170,767	141,713	157,780
Employee Benefits	87,938	75,610	65,520	71,817
Travel	2,261	-	-	-
Operating Expenses	22,383	13,371	13,371	4,160
Total - Early Learning Ctr (19510):	<u>\$ 291,423</u>	<u>\$ 306,713</u>	<u>\$ 260,719</u>	<u>\$ 281,167</u>

TENNESSEE STATE UNIVERSITY  
UNRESTRICTED DETAILED BUDGET PROPOSALS-CURRENT EXPENDITURES  
JULY BUDGET 2019-20

	<u>Actual 2017-18</u>	<u>October 2018-19</u>	<u>Estimated 2018-19</u>	<u>July 2019-20</u>
Center for Media Arts & Production (19520)				
Salaries - Academic	\$ 400	\$ 10,000	\$ 10,000	\$ 20,000
Salaries - Professional	54,942	55,748	55,748	55,848
Employee Benefits	27,975	22,730	22,730	26,547
Travel	(110)	(158)	(158)	-
Operating Expenses	17,512	11,958	11,958	13,300
Total - Center for Media Arts & Production (19520):	<u>\$ 100,719</u>	<u>\$ 100,278</u>	<u>\$ 100,278</u>	<u>\$ 115,695</u>
Curriculum Lab (19525)				
Salaries - Professional	\$ 55,203	\$ 55,986	\$ 55,986	\$ 55,986
Employee Benefits	20,101	19,321	19,321	19,595
Operating Expenses	9,862	11,985	10,035	19,110
Total - Curriculum Lab (19525):	<u>\$ 85,166</u>	<u>\$ 87,292</u>	<u>\$ 85,342</u>	<u>\$ 94,691</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>	<u>\$ -</u>

TENNESSEE STATE UNIVERSITY  
UNRESTRICTED DETAILED BUDGET PROPOSALS-CURRENT EXPENDITURES  
JULY BUDGET 2019-20

	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Total - Academic Support (350):				
Salaries - Administrative	\$ 1,562,753	\$ 1,659,526	\$ 1,681,606	\$ 1,748,475
Salaries - Academic	866,198	944,532	838,246	987,970
Salaries - Supporting	1,007,101	1,300,207	1,216,290	1,210,230
Salaries - Students	4,488	-	-	-
Salaries - Professional	1,696,923	2,140,684	1,848,399	1,998,097
Employee Benefits	1,916,267	2,074,009	1,922,330	2,094,670
Travel	81,520	57,155	61,555	22,300
Operating Expenses	2,235,419	1,807,176	2,038,360	2,247,377
Capital Outlay	249,778	208,032	195,032	255,990
Total	<u>\$ 9,620,447</u>	<u>\$ 10,191,321</u>	<u>\$ 9,801,818</u>	<u>\$ 10,565,109</u>
<b>Student Services (400)</b>				
International Affairs (11500)				
Salaries - Administrative	\$ 174,177	\$ 105,538	\$ 105,538	\$ 105,638
Salaries - Supporting	66,833	66,770	59,543	66,970
Salaries - Professional	129,343	201,584	191,645	204,284
Employee Benefits	146,828	122,596	122,946	131,912
Travel	15,682	4,062	9,562	-
Operating Expenses	19,612	34,932	29,432	40,000
Capital Outlay	-	8,197	8,197	-
Total - International Affairs (11500):	<u>\$ 552,475</u>	<u>\$ 543,679</u>	<u>\$ 526,863</u>	<u>\$ 548,804</u>
Ticket Manager (11731)				
Salaries - Supporting	\$ 35,581	\$ 42,401	\$ 37,240	\$ 35,501
Salaries - Professional	36,345	36,878	36,878	36,978
Employee Benefits	26,412	28,466	26,638	25,367
Travel	790	1,375	175	1,910
Operating Expenses	5,383	2,367	2,367	13,100
Total - Ticket Manager (11731):	<u>\$ 104,511</u>	<u>\$ 111,487</u>	<u>\$ 103,298</u>	<u>\$ 112,856</u>

TENNESSEE STATE UNIVERSITY  
UNRESTRICTED DETAILED BUDGET PROPOSALS-CURRENT EXPENDITURES  
JULY BUDGET 2019-20

	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Athletics Director (11733)				
Salaries - Administrative	\$ 130,400	\$ 130,400	\$ 130,400	\$ 130,500
Salaries - Academic	20,700	24,800	24,800	-
Salaries - Supporting	113,951	142,522	137,391	44,879
Salaries - Students	2,240	-	-	-
Salaries - Professional	685,025	710,180	688,122	703,161
Employee Benefits	327,989	360,892	345,421	307,489
Travel	43,455	51,146	48,371	58,200
Operating Expenses	475,915	414,842	630,923	459,097
Total - Athletics Director (11733):	<u>\$ 1,799,675</u>	<u>\$ 1,834,782</u>	<u>\$ 2,005,428</u>	<u>\$ 1,703,326</u>
Athletics Compliance (11737)				
Operating Expenses	\$ 33,741	\$ 53,521	\$ 49,521	\$ 31,450
Total - Athletics Compliance (11737):	<u>\$ 33,741</u>	<u>\$ 53,521</u>	<u>\$ 49,521</u>	<u>\$ 31,450</u>
Athletic Trainer (11739)				
Salaries - Supporting	\$ -	\$ 11,847	\$ 11,844	\$ -
Salaries - Professional	137,791	170,915	114,431	172,196
Employee Benefits	37,236	63,545	43,776	60,269
Travel	-	2,562	562	5,660
Operating Expenses	55,710	50,098	50,098	52,390
Total - Athletic Trainer (11739):	<u>\$ 230,737</u>	<u>\$ 298,967</u>	<u>\$ 220,711</u>	<u>\$ 290,515</u>

TENNESSEE STATE UNIVERSITY  
UNRESTRICTED DETAILED BUDGET PROPOSALS-CURRENT EXPENDITURES  
JULY BUDGET 2019-20

	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Academic Counselor (11741)				
Salaries - Academic	\$ 19,800	\$ 7,200	\$ 7,200	\$ -
Salaries - Students	1,050	-	-	-
Salaries - Professional	31,819	114,339	74,339	114,939
Employee Benefits	11,679	40,730	26,730	40,229
Travel	-	3,024	1,024	4,320
Operating Expenses	73,269	98,655	88,655	30,000
Total - Academic Counselor (11741):	<u>\$ 137,617</u>	<u>\$ 263,948</u>	<u>\$ 197,948</u>	<u>\$ 189,488</u>
Football (11751)				
Salaries - Professional	\$ 813,201	\$ 861,964	\$ 786,554	\$ 947,649
Employee Benefits	268,738	297,627	271,227	331,677
Travel	284,600	224,431	224,431	210,000
Operating Expenses	117,434	153,259	290,259	144,602
Total - Football (11751):	<u>\$ 1,483,973</u>	<u>\$ 1,537,281</u>	<u>\$ 1,572,471</u>	<u>\$ 1,633,928</u>
Football Events (11755)				
Salaries - Supporting	\$ -	\$ 22,334	\$ 22,334	\$ -
Employee Benefits	-	11,166	11,166	-
Travel	11,439	23,758	17,458	26,461
Operating Expenses	611,028	459,463	459,463	417,460
Total - Football Events (11755):	<u>\$ 622,467</u>	<u>\$ 516,721</u>	<u>\$ 510,421</u>	<u>\$ 443,921</u>



TENNESSEE STATE UNIVERSITY  
UNRESTRICTED DETAILED BUDGET PROPOSALS-CURRENT EXPENDITURES  
JULY BUDGET 2019-20

	<u>Actual 2017-18</u>	<u>October 2018-19</u>	<u>Estimated 2018-19</u>	<u>July 2019-20</u>
Men's Basketball (11763)				
Salaries - Professional	\$ 578,744	\$ 500,316	\$ 500,316	\$ 464,730
Employee Benefits	148,557	172,699	172,699	162,656
Travel	180,547	195,212	195,212	195,290
Operating Expenses	82,256	97,144	171,444	82,690
Total - Men's Basketball (11763):	<u>\$ 990,104</u>	<u>\$ 965,371</u>	<u>\$ 1,039,671</u>	<u>\$ 905,366</u>
Men's Golf (11771)				
Salaries - Professional	\$ 50,177	\$ 51,025	\$ 51,025	\$ 51,125
Employee Benefits	21,586	17,597	17,597	17,894
Travel	20,721	18,231	18,231	22,380
Operating Expenses	13,751	16,367	16,367	23,100
Total - Men's Golf (11771):	<u>\$ 106,235</u>	<u>\$ 103,220</u>	<u>\$ 103,220</u>	<u>\$ 114,499</u>
Men's Tennis (11773)				
Salaries - Professional	\$ 55,391	\$ 60,925	\$ 20,286	\$ 92,813
Employee Benefits	16,480	21,062	6,859	32,485
Travel	13,353	14,696	10,196	16,770
Operating Expenses	19,280	12,006	33,206	15,250
Total - Men's Tennis (11773):	<u>\$ 104,504</u>	<u>\$ 108,689</u>	<u>\$ 70,547</u>	<u>\$ 157,318</u>

TENNESSEE STATE UNIVERSITY  
UNRESTRICTED DETAILED BUDGET PROPOSALS-CURRENT EXPENDITURES  
JULY BUDGET 2019-20

	<u>Actual 2017-18</u>	<u>October 2018-19</u>	<u>Estimated 2018-19</u>	<u>July 2019-20</u>
Men's Track (11775)				
Salaries - Professional	\$ 24,630	\$ 29,520	\$ 29,520	\$ 29,864
Employee Benefits	7,774	10,180	10,180	10,453
Travel	32,227	30,413	22,413	45,670
Operating Expenses	5,912	13,328	44,728	14,450
Total - Men's Track (11775):	<u>\$ 70,543</u>	<u>\$ 83,441</u>	<u>\$ 106,841</u>	<u>\$ 100,437</u>
Women's Basketball (11781)				
Salaries - Professional	\$ 339,339	\$ 360,228	\$ 363,228	\$ 360,728
Employee Benefits	90,728	124,207	124,207	126,255
Travel	125,184	124,642	124,642	158,086
Operating Expenses	87,819	80,761	148,361	59,055
Total - Women's Basketball (11781):	<u>\$ 643,070</u>	<u>\$ 689,838</u>	<u>\$ 760,438</u>	<u>\$ 704,124</u>
Women's Tennis (11789)				
Salaries - Professional	\$ 5,214	\$ 10,000	\$ 10,000	\$ 10,000
Employee Benefits	1,119	3,500	3,500	3,500
Travel	7,865	14,805	12,305	16,770
Operating Expenses	20,543	12,348	22,748	15,250
Total - Women's Tennis (11789):	<u>\$ 34,741</u>	<u>\$ 40,653</u>	<u>\$ 48,553</u>	<u>\$ 45,520</u>

TENNESSEE STATE UNIVERSITY  
UNRESTRICTED DETAILED BUDGET PROPOSALS-CURRENT EXPENDITURES  
JULY BUDGET 2019-20

	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Women's Volleyball (11791)				
Salaries - Professional	\$ 98,840	\$ 157,070	\$ 100,445	\$ 157,236
Employee Benefits	27,482	54,535	34,716	55,033
Travel	61,924	55,427	61,427	65,240
Operating Expenses	49,386	49,020	88,320	55,420
Total - Women's Volleyball (11791):	<u>\$ 237,632</u>	<u>\$ 316,052</u>	<u>\$ 284,908</u>	<u>\$ 332,929</u>
Women's Track (11793)				
Salaries - Academic	\$ 8,100	\$ 8,100	\$ 8,100	\$ -
Salaries - Supporting	10,669	12,669	12,669	-
Salaries - Professional	112,634	114,389	114,389	114,489
Employee Benefits	31,694	48,626	48,626	40,071
Travel	117,253	99,227	97,527	105,770
Operating Expenses	36,602	15,990	29,490	54,850
Total - Women's Track (11793):	<u>\$ 316,952</u>	<u>\$ 299,001</u>	<u>\$ 310,801</u>	<u>\$ 315,180</u>
Women's Softball (11797)				
Salaries - Professional	\$ 74,396	\$ 86,475	\$ 91,475	\$ 86,775
Employee Benefits	35,338	29,820	31,570	30,371
Travel	70,059	58,762	52,012	67,580
Operating Expenses	53,823	42,959	51,859	55,100
Total - Women's Softball (11797):	<u>\$ 233,616</u>	<u>\$ 218,016</u>	<u>\$ 226,916</u>	<u>\$ 239,826</u>

TENNESSEE STATE UNIVERSITY  
UNRESTRICTED DETAILED BUDGET PROPOSALS-CURRENT EXPENDITURES  
JULY BUDGET 2019-20

	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Women's Golf (11799)				
Travel	\$ 17,970	\$ 21,271	\$ 21,271	\$ 27,000
Operating Expenses	18,971	20,517	29,017	30,820
Total - Women's Golf (11799):	<u>\$ 36,941</u>	<u>\$ 41,788</u>	<u>\$ 50,288</u>	<u>\$ 57,820</u>
Computer Allocation (12518)				
Salaries - Supporting	\$ 47,097	\$ -	\$ -	\$ -
Salaries - Professional	45,780	-	-	-
Employee Benefits	40,550	-	-	-
Travel	1,837	-	-	-
Operating Expenses	406,231	331,237	331,237	527,453
Total - Computer Allocation (12518):	<u>\$ 541,495</u>	<u>\$ 331,237</u>	<u>\$ 331,237</u>	<u>\$ 527,453</u>
Man Center (12530)				
Employee Benefits	\$ 6,225	\$ -	\$ -	\$ -
Operating Expenses	18,197	8,589	8,589	10,000
Total - Man Center (12530):	<u>\$ 24,422</u>	<u>\$ 8,589</u>	<u>\$ 8,589</u>	<u>\$ 10,000</u>
Women's Center (12531)				
Salaries - Students	\$ -	\$ -	\$ 1,370	\$ -
Salaries - Professional	51,500	52,250	52,250	52,350
Employee Benefits	21,737	18,025	18,025	18,323
Operating Expenses	23,774	5,009	5,009	10,000
Total - Women's Center (12531):	<u>\$ 97,011</u>	<u>\$ 75,284</u>	<u>\$ 76,654</u>	<u>\$ 80,673</u>

TENNESSEE STATE UNIVERSITY  
UNRESTRICTED DETAILED BUDGET PROPOSALS-CURRENT EXPENDITURES  
JULY BUDGET 2019-20

	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
<b>Financial Aid (12800)</b>				
Salaries - Administrative	\$ 97,624	\$ 99,064	\$ 99,064	\$ 99,164
Salaries - Supporting	121,757	105,234	85,533	86,974
Salaries - Students	12,813	14,460	14,460	-
Salaries - Professional	456,407	554,002	510,389	536,062
Employee Benefits	274,553	259,610	234,591	252,770
Travel	12,433	5,312	14,512	2,841
Operating Expenses	304,660	262,732	311,692	258,928
<b>Total - Financial Aid (12800):</b>	<b>\$ 1,280,247</b>	<b>\$ 1,300,414</b>	<b>\$ 1,270,241</b>	<b>\$ 1,236,739</b>
<b>Admissions (12900)</b>				
Salaries - Administrative	\$ 94,762	\$ 121,900	\$ 121,900	\$ 122,000
Salaries - Supporting	249,809	286,918	253,606	235,340
Salaries - Professional	628,614	684,602	635,225	617,334
Employee Benefits	341,190	376,375	348,274	341,135
Travel	30,339	25,206	25,206	30,061
Operating Expenses	118,469	55,732	110,032	87,472
<b>Total - Admissions (12900):</b>	<b>\$ 1,463,183</b>	<b>\$ 1,550,733</b>	<b>\$ 1,494,243</b>	<b>\$ 1,433,342</b>
<b>Admissions Publications (12905)</b>				
Operating Expenses	\$ 100,157	\$ 63,284	\$ 63,284	\$ 100,000
<b>Total - Admissions Publications (12905):</b>	<b>\$ 100,157</b>	<b>\$ 63,284</b>	<b>\$ 63,284</b>	<b>\$ 100,000</b>

TENNESSEE STATE UNIVERSITY  
UNRESTRICTED DETAILED BUDGET PROPOSALS-CURRENT EXPENDITURES  
JULY BUDGET 2019-20

	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Enrollment Services (12920)				
Salaries - Administrative	\$ 165,500	\$ 165,600	\$ 165,600	\$ 165,700
Salaries - Supporting	13,305	34,815	19,987	4,737
Salaries - Students	580	-	-	-
Salaries - Professional	87,942	130,660	130,660	125,860
Employee Benefits	67,399	115,232	110,042	103,704
Travel	4,782	12,414	9,414	18,704
Operating Expenses	279,971	36,284	256,284	51,659
Total - Enrollment Services (12920):	<u>\$ 619,479</u>	<u>\$ 495,005</u>	<u>\$ 691,987</u>	<u>\$ 470,364</u>
University Call Center (12925)				
Salaries - Supporting	\$ 30,350	\$ 30,850	\$ 30,850	\$ 30,850
Employee Benefits	13,926	10,623	10,623	10,798
Total - University Call Center (12925):	<u>\$ 44,276</u>	<u>\$ 41,473</u>	<u>\$ 41,473</u>	<u>\$ 41,648</u>
One-Stop Center (12927)				
Operating Expenses	\$ 1,924	\$ 630	\$ 630	\$ 1,000
Total - One-Stop Center (12927):	<u>\$ 1,924</u>	<u>\$ 630</u>	<u>\$ 630</u>	<u>\$ 1,000</u>
Records (12950)				
Salaries - Administrative	\$ 50,556	\$ 35,000	\$ -	\$ -
Salaries - Supporting	217,271	239,454	205,989	182,578
Salaries - Professional	150,954	153,164	157,164	153,363
Employee Benefits	202,363	147,475	124,912	117,579
Travel	1,000	761	761	-
Operating Expenses	32,562	24,723	24,723	36,020
Total - Records (12950):	<u>\$ 654,706</u>	<u>\$ 600,577</u>	<u>\$ 513,549</u>	<u>\$ 489,540</u>

TENNESSEE STATE UNIVERSITY  
UNRESTRICTED DETAILED BUDGET PROPOSALS-CURRENT EXPENDITURES  
JULY BUDGET 2019-20

	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Student Judicial Office (50020)				
Salaries - Administrative	\$ 99,204	\$ 100,647	\$ 100,647	\$ 19,274
Salaries - Professional	45,966	46,745	46,745	46,845
Employee Benefits	46,812	50,844	50,844	23,142
Travel	21,312	276	276	-
Operating Expenses	3,883	4,623	3,022	7,488
Total - Student Judicial Office (50020):	<u>\$ 217,177</u>	<u>\$ 203,135</u>	<u>\$ 201,534</u>	<u>\$ 96,749</u>
Assoc VP Student Svc (50100)				
Salaries - Administrative	\$ 17,706	\$ 20,000	\$ -	\$ -
Salaries - Academic	-	7,200	7,200	-
Salaries - Supporting	69,025	22,328	8,558	6,335
Salaries - Students	2,392	1,120	1,120	-
Salaries - Professional	107,117	270,960	207,360	140,670
Employee Benefits	36,194	101,860	76,041	51,451
Travel	36,820	2,603	2,603	1,131
Operating Expenses	86,221	91,607	91,607	20,438
Total - Assoc VP Student Svc (50100):	<u>\$ 355,475</u>	<u>\$ 517,678</u>	<u>\$ 394,489</u>	<u>\$ 220,025</u>
Director Campus Center (50120)				
Salaries - Supporting	\$ 145,472	\$ 203,341	\$ 135,924	\$ 166,982
Salaries - Students	2,270	-	-	-
Salaries - Professional	67,058	95,849	95,849	97,116
Employee Benefits	68,047	98,727	74,972	92,434
Travel	(1,194)	224	224	320
Operating Expenses	97,068	21,604	21,604	69,500
Total - Director Campus Center (50120):	<u>\$ 378,721</u>	<u>\$ 419,745</u>	<u>\$ 328,573</u>	<u>\$ 426,352</u>

TENNESSEE STATE UNIVERSITY  
UNRESTRICTED DETAILED BUDGET PROPOSALS-CURRENT EXPENDITURES  
JULY BUDGET 2019-20

	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Wellness Center (50125)				
Salaries - Supporting	\$ 36,476	\$ 37,761	\$ 33,279	\$ 31,410
Salaries - Professional	105,558	107,747	108,047	107,647
Employee Benefits	74,489	50,141	48,678	48,670
Travel	512	-	-	-
Operating Expenses	12,382	5,019	4,614	-
Total - Wellness Center (50125):	<u>\$ 229,417</u>	<u>\$ 200,668</u>	<u>\$ 194,618</u>	<u>\$ 187,727</u>
International Student Services (50150)				
Employee Benefits	\$ 2,166	\$ -	\$ -	\$ -
Travel	405	5,957	5,957	570
Operating Expenses	13,031	20,672	20,672	79,430
Capital Outlay	-	23,500	23,499	-
Total - International Student Services (50150):	<u>\$ 15,602</u>	<u>\$ 50,129</u>	<u>\$ 50,128</u>	<u>\$ 80,000</u>
Disabled Student Services (50160)				
Salaries - Administrative	\$ 59,244	\$ 70,120	\$ 70,120	\$ 70,220
Salaries - Supporting	30,091	32,608	32,918	-
Salaries - Professional	10,750	86,690	43,690	86,890
Employee Benefits	43,192	47,610	47,770	54,989
Travel	2,747	1,459	1,459	-
Operating Expenses	9,320	5,919	5,919	11,555
Total - Disabled Student Services (50160):	<u>\$ 155,344</u>	<u>\$ 244,406</u>	<u>\$ 201,876</u>	<u>\$ 223,654</u>



TENNESSEE STATE UNIVERSITY  
UNRESTRICTED DETAILED BUDGET PROPOSALS-CURRENT EXPENDITURES  
JULY BUDGET 2019-20

	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Other Student Serv (50170)				
Salaries - Administrative	\$ -	\$ -	\$ -	\$ 20,462
Salaries - Supporting	-	-	-	25,607
Salaries - Professional	4,663	68,900	-	163,604
Employee Benefits	2,610	24,115	-	73,386
Operating Expenses	14,010	50,000	(425,656)	76,334
Total - Other Student Serv (50170):	<u>\$ 21,283</u>	<u>\$ 143,015</u>	<u>\$ (425,656)</u>	<u>\$ 359,393</u>
Student Activities (50200)				
Salaries - Administrative	\$ 58,865	\$ 62,388	\$ 55,984	\$ 62,488
Salaries - Supporting	-	28,739	60,396	-
Salaries - Students	150	7,200	7,200	-
Salaries - Professional	169,008	173,182	144,650	180,526
Employee Benefits	80,774	91,509	90,364	85,055
Travel	16,294	16,158	16,158	6,880
Operating Expenses	60,637	42,553	100,653	41,330
Total - Student Activities (50200):	<u>\$ 385,728</u>	<u>\$ 421,729</u>	<u>\$ 475,405</u>	<u>\$ 376,279</u>
Lecture Series (50220)				
Operating Expenses	\$ 36,319	\$ 37,800	\$ 37,800	\$ 30,000
Total - Lecture Series (50220):	<u>\$ 36,319</u>	<u>\$ 37,800</u>	<u>\$ 37,800</u>	<u>\$ 30,000</u>
Child Care Center (50230)				
Salaries - Supporting	\$ 7,986	\$ 9,768	\$ 9,768	\$ -
Salaries - Professional	-	12,732	-	22,500
Employee Benefits	611	7,875	3,419	7,875
Operating Expenses	288	25	25	36
Total - Child Care Center (50230):	<u>\$ 8,885</u>	<u>\$ 30,400</u>	<u>\$ 13,212</u>	<u>\$ 30,411</u>

TENNESSEE STATE UNIVERSITY  
UNRESTRICTED DETAILED BUDGET PROPOSALS-CURRENT EXPENDITURES  
JULY BUDGET 2019-20

	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Cultural Activities (50240)				
Operating Expenses	\$ 20,226	\$ 9,437	\$ 9,437	\$ 10,330
Total - Cultural Activities (50240):	<u>\$ 20,226</u>	<u>\$ 9,437</u>	<u>\$ 9,437</u>	<u>\$ 10,330</u>
Concerts (50245)				
Operating Expenses	\$ 215,793	\$ 99,701	\$ 22,701	\$ 140,000
Total - Concerts (50245):	<u>\$ 215,793</u>	<u>\$ 99,701</u>	<u>\$ 22,701</u>	<u>\$ 140,000</u>
Concerts Recovery (50246)				
Operating Expenses	\$ (103,436)	\$ (49,000)	\$ (49,000)	\$ (70,000)
Total - Concerts Recovery (50246):	<u>\$ (103,436)</u>	<u>\$ (49,000)</u>	<u>\$ (49,000)</u>	<u>\$ (70,000)</u>
Step Show (50247)				
Travel	\$ 11,810	\$ -	\$ 2,500	\$ -
Operating Expenses	20,565	8,838	3,338	25,000
Total - Step Show (50247):	<u>\$ 32,375</u>	<u>\$ 8,838</u>	<u>\$ 5,838</u>	<u>\$ 25,000</u>
Step Show Recovery (50248)				
Operating Expenses	\$ (35,895)	\$ (17,500)	\$ (17,500)	\$ (25,000)
Total - Step Show Recovery (50248):	<u>\$ (35,895)</u>	<u>\$ (17,500)</u>	<u>\$ (17,500)</u>	<u>\$ (25,000)</u>

TENNESSEE STATE UNIVERSITY  
UNRESTRICTED DETAILED BUDGET PROPOSALS-CURRENT EXPENDITURES  
JULY BUDGET 2019-20

	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Ed Temple Seminar (50250)				
Travel	\$ -	\$ 938	\$ 938	\$ 1,340
Operating Expenses	-	3,521	3,521	5,030
Total - Ed Temple Seminar (50250):	<u>\$ -</u>	<u>\$ 4,459</u>	<u>\$ 4,459</u>	<u>\$ 6,370</u>
Parents Weekend (50260)				
Operating Expenses	\$ 12,618	\$ 4,767	\$ 4,767	\$ 6,360
Total - Parents Weekend (50260):	<u>\$ 12,618</u>	<u>\$ 4,767</u>	<u>\$ 4,767</u>	<u>\$ 6,360</u>
Homecoming (50270)				
Travel	\$ -	\$ 259	\$ 259	\$ 370
Operating Expenses	29,178	31,100	31,100	31,730
Total - Homecoming (50270):	<u>\$ 29,178</u>	<u>\$ 31,359</u>	<u>\$ 31,359</u>	<u>\$ 32,100</u>
Meter (50275)				
Salaries - Academic	\$ 7,500	\$ -	\$ -	\$ -
Employee Benefits	572	-	-	-
Operating Expenses	12,164	18,060	18,060	22,000
Total - Meter (50275):	<u>\$ 20,236</u>	<u>\$ 18,060</u>	<u>\$ 18,060</u>	<u>\$ 22,000</u>

TENNESSEE STATE UNIVERSITY  
UNRESTRICTED DETAILED BUDGET PROPOSALS-CURRENT EXPENDITURES  
JULY BUDGET 2019-20

	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Yearbook (50280)				
Salaries - Professional	\$ 7,000	\$ -	\$ -	\$ -
Employee Benefits	1,581	-	-	-
Operating Expenses	35,646	16,400	16,400	25,000
Total - Yearbook (50280):	<u>\$ 44,227</u>	<u>\$ 16,400</u>	<u>\$ 16,400</u>	<u>\$ 25,000</u>
Miss TSU (50290)				
Travel	\$ 1,668	\$ -	\$ -	\$ -
Operating Expenses	12,659	11,175	11,175	12,000
Total - Miss TSU (50290):	<u>\$ 14,327</u>	<u>\$ 11,175</u>	<u>\$ 11,175</u>	<u>\$ 12,000</u>
Mr. TSU (50295)				
Operating Expenses	\$ 7,353	\$ 9,038	\$ 9,038	\$ 10,000
Total - Mr. TSU (50295):	<u>\$ 7,353</u>	<u>\$ 9,038</u>	<u>\$ 9,038</u>	<u>\$ 10,000</u>
Cheerleaders (50300)				
Salaries - Professional	\$ 28,714	\$ 1,537	\$ 1,537	\$ 1,405
Employee Benefits	10,635	535	535	492
Travel	50,956	53,142	46,042	23,350
Operating Expenses	19,740	15,689	22,789	52,240
Total - Cheerleaders (50300):	<u>\$ 110,045</u>	<u>\$ 70,903</u>	<u>\$ 70,903</u>	<u>\$ 77,487</u>

TENNESSEE STATE UNIVERSITY  
UNRESTRICTED DETAILED BUDGET PROPOSALS-CURRENT EXPENDITURES  
JULY BUDGET 2019-20

	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
S A Fee Programming (50340)				
Travel	\$ 42,363	\$ 7,167	\$ 7,167	\$ 8,920
Operating Expenses	35,827	50,329	60,329	60,830
Total - S A Fee Programming (50340):	<u>\$ 78,190</u>	<u>\$ 57,496</u>	<u>\$ 67,496</u>	<u>\$ 69,750</u>
S A Student Travel (50380)				
Travel	\$ 12,227	\$ 17,168	\$ 30,668	\$ 17,620
Total - S A Student Travel (50380):	<u>\$ 12,227</u>	<u>\$ 17,168</u>	<u>\$ 30,668</u>	<u>\$ 17,620</u>
Phi Kappa Phi (50400)				
Operating Expenses	\$ -	\$ 732	\$ 732	\$ 1,166
Total - Phi Kappa Phi (50400):	<u>\$ -</u>	<u>\$ 732</u>	<u>\$ 732</u>	<u>\$ 1,166</u>
Model UN (50410)				
Travel	\$ 3,220	\$ 2,030	\$ 2,030	\$ 3,220
Total - Model UN (50410):	<u>\$ 3,220</u>	<u>\$ 2,030</u>	<u>\$ 2,030</u>	<u>\$ 3,220</u>
Gentry Center Operations (50430)				
Salaries - Supporting	\$ 63,742	\$ 60,672	\$ 52,553	\$ 59,872
Salaries - Professional	-	40,000	28,650	43,009
Employee Benefits	22,601	31,560	28,073	36,008
Operating Expenses	19,876	22,977	21,977	8,540
Total - Gentry Center Operations (50430):	<u>\$ 106,219</u>	<u>\$ 155,209</u>	<u>\$ 131,253</u>	<u>\$ 147,429</u>

TENNESSEE STATE UNIVERSITY  
UNRESTRICTED DETAILED BUDGET PROPOSALS-CURRENT EXPENDITURES  
JULY BUDGET 2019-20

	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Career Center (50510)				
Salaries - Administrative	\$ 69,360	\$ 70,500	\$ 70,500	\$ 70,600
Salaries - Academic	-	7,200	7,200	-
Salaries - Supporting	26,365	27,065	27,065	27,165
Salaries - Students	23,742	11,200	13,168	-
Salaries - Professional	119,759	146,802	130,118	106,202
Employee Benefits	79,408	86,760	80,921	71,388
Travel	13,574	6,099	6,099	6,805
Operating Expenses	59,066	38,329	38,925	98,059
Total - Career Center (50510):	<u>\$ 391,274</u>	<u>\$ 393,955</u>	<u>\$ 373,996</u>	<u>\$ 380,219</u>
Grad and Prof School Fair (50515)				
Operating Expenses	\$ -	\$ -	\$ -	\$ 10,000
Total - Grad and Prof School Fair (50515):	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 10,000</u>
Counseling Services (50520)				
Salaries - Supporting	\$ 45,804	\$ 36,525	\$ 58,719	\$ 36,625
Salaries - Professional	26,812	243,448	178,887	246,443
Employee Benefits	21,545	97,666	91,434	99,074
Travel	4,757	924	924	320
Operating Expenses	182,901	10,117	9,067	15,000
Total - Counseling Services (50520):	<u>\$ 281,819</u>	<u>\$ 388,680</u>	<u>\$ 339,031</u>	<u>\$ 397,462</u>

TENNESSEE STATE UNIVERSITY  
UNRESTRICTED DETAILED BUDGET PROPOSALS-CURRENT EXPENDITURES  
JULY BUDGET 2019-20

	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
First-Year Students (50530)				
Salaries - Professional	\$ 162,526	\$ 168,821	\$ 168,821	\$ 157,521
Employee Benefits	50,184	58,284	58,284	55,132
Travel	3,811	6,523	7,723	9,100
Operating Expenses	184,644	78,126	93,406	100,000
Total - First-Year Students (50530):	<u>\$ 401,165</u>	<u>\$ 311,754</u>	<u>\$ 328,234</u>	<u>\$ 321,753</u>
Health Services (50610)				
Salaries - Administrative	\$ 33,147	\$ 36,647	\$ 36,647	\$ 36,647
Salaries - Academic	-	4,500	4,500	-
Salaries - Supporting	87,533	173,581	209,777	67,634
Salaries - Students	1,080	7,740	7,740	-
Salaries - Professional	55,883	74,741	51,048	51,248
Employee Benefits	54,314	101,212	105,642	54,435
Travel	-	2,652	6,492	285
Operating Expenses	52,802	107,622	103,843	89,954
Total - Health Services (50610):	<u>\$ 284,759</u>	<u>\$ 508,695</u>	<u>\$ 525,689</u>	<u>\$ 300,203</u>

TENNESSEE STATE UNIVERSITY  
UNRESTRICTED DETAILED BUDGET PROPOSALS-CURRENT EXPENDITURES  
JULY BUDGET 2019-20

	<u>Actual 2017-18</u>	<u>October 2018-19</u>	<u>Estimated 2018-19</u>	<u>July 2019-20</u>
<b>Total - Student Services (400):</b>				
Salaries - Administrative	\$ 1,050,545	\$ 1,017,804	\$ 956,400	\$ 902,693
Salaries - Academic	56,100	59,000	59,000	-
Salaries - Supporting	1,419,117	1,628,202	1,505,943	1,109,459
Salaries - Students	46,317	41,720	45,058	-
Salaries - Professional	5,504,900	6,578,640	5,863,743	6,483,562
Employee Benefits	2,763,318	3,183,286	2,901,302	2,973,501
Travel	1,274,742	1,110,316	1,104,231	1,158,944
Operating Expenses	4,181,266	3,165,077	3,622,103	3,640,966
Capital Outlay	-	31,697	31,696	-
<b>Total</b>	<u>\$ 16,296,305</u>	<u>\$ 16,815,742</u>	<u>\$ 16,089,476</u>	<u>\$ 16,269,125</u>
 <b>Institutional Support (450)</b>				
<b>President's Office (11000)</b>				
Salaries - Administrative	\$ 328,020	\$ 323,020	\$ 323,020	\$ 323,120
Salaries - Academic	12,718	7,700	7,700	-
Salaries - Supporting	34,351	37,954	37,954	34,305
Salaries - Professional	139,436	138,146	138,146	138,371
Employee Benefits	135,832	176,069	176,069	173,529
Travel	3,106	10,185	185	21,720
Operating Expenses	20,311	3,542	6,542	11,180
<b>Total - President's Office (11000):</b>	<u>\$ 673,774</u>	<u>\$ 696,616</u>	<u>\$ 689,616</u>	<u>\$ 702,225</u>



TENNESSEE STATE UNIVERSITY  
UNRESTRICTED DETAILED BUDGET PROPOSALS-CURRENT EXPENDITURES  
JULY BUDGET 2019-20

	<u>Actual 2017-18</u>	<u>October 2018-19</u>	<u>Estimated 2018-19</u>	<u>July 2019-20</u>
President's Programs (11020)				
Travel	\$ 1,191	\$ 1,794	\$ 1,794	\$ 2,140
Operating Expenses	30,447	31,771	31,771	30,550
Total - President's Programs (11020):	<u>\$ 31,638</u>	<u>\$ 33,565</u>	<u>\$ 33,565</u>	<u>\$ 32,690</u>
Office of the General Counsel (11100)				
Salaries - Administrative	\$ 124,752	\$ 124,752	\$ 124,752	\$ 124,852
Salaries - Supporting	32,468	29,728	29,728	29,828
Salaries - Professional	135,299	146,551	123,551	146,751
Employee Benefits	87,373	96,380	96,380	105,501
Travel	3,731	1,988	1,988	3,790
Operating Expenses	12,044	11,593	11,593	17,390
Total - Office of the General Counsel (11100):	<u>\$ 395,667</u>	<u>\$ 410,992</u>	<u>\$ 387,992</u>	<u>\$ 428,112</u>
Institutional Planning (11150)				
Salaries - Administrative	\$ -	\$ 21,000	\$ -	\$ -
Salaries - Professional	9,052	-	-	-
Employee Benefits	2,023	7,350	-	-
Operating Expenses	15,881	21,585	21,585	25,000
Total - Institutional Planning (11150):	<u>\$ 26,956</u>	<u>\$ 49,935</u>	<u>\$ 21,585</u>	<u>\$ 25,000</u>

TENNESSEE STATE UNIVERSITY  
UNRESTRICTED DETAILED BUDGET PROPOSALS-CURRENT EXPENDITURES  
JULY BUDGET 2019-20

	<u>Actual 2017-18</u>	<u>October 2018-19</u>	<u>Estimated 2018-19</u>	<u>July 2019-20</u>
Internal Audit (11200)				
Salaries - Administrative	\$ 64,091	\$ 92,550	\$ 92,550	\$ 92,650
Salaries - Supporting	-	20,841	-	-
Salaries - Professional	74,413	75,484	75,484	75,484
Employee Benefits	51,132	65,259	57,965	58,847
Travel	3,476	5,247	5,247	5,000
Operating Expenses	5,005	7,448	7,448	8,000
Total - Internal Audit (11200):	<u>\$ 198,117</u>	<u>\$ 266,829</u>	<u>\$ 238,694</u>	<u>\$ 239,981</u>
Office of Equity & Inclusion (11400)				
Salaries - Administrative	\$ 94,092	\$ 98,860	\$ 49,075	\$ 40,000
Salaries - Professional	34,933	71,432	118,132	145,454
Employee Benefits	34,959	58,722	57,642	64,909
Travel	1,978	385	385	610
Operating Expenses	15,585	6,262	6,262	9,920
Total - Office of Equity & Inclusion (11400):	<u>\$ 181,547</u>	<u>\$ 235,661</u>	<u>\$ 231,496</u>	<u>\$ 260,893</u>
VP Academic Affairs (12000)				
Salaries - Administrative	\$ 446,796	\$ 337,432	\$ 316,432	\$ 356,532
Salaries - Academic	-	14,800	14,800	14,800
Salaries - Supporting	10,718	17,250	17,250	-
Salaries - Professional	174,595	156,531	156,531	156,832
Employee Benefits	155,279	184,508	177,158	184,857
Travel	5,691	3,780	10,780	5,940
Operating Expenses	102,633	43,535	57,645	115,000
Total - VP Academic Affairs (12000):	<u>\$ 895,712</u>	<u>\$ 757,836</u>	<u>\$ 750,596</u>	<u>\$ 833,961</u>

TENNESSEE STATE UNIVERSITY  
UNRESTRICTED DETAILED BUDGET PROPOSALS-CURRENT EXPENDITURES  
JULY BUDGET 2019-20

	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Faculty Senate (12001)				
Operating Expenses	\$ 288	\$ 665	\$ 665	\$ 1,060
Total - Faculty Senate (12001):	<u>\$ 288</u>	<u>\$ 665</u>	<u>\$ 665</u>	<u>\$ 1,060</u>
Staff Senate (12007)				
Operating Expenses	\$ 1,870	\$ 665	\$ 665	\$ 1,060
Total - Staff Senate (12007):	<u>\$ 1,870</u>	<u>\$ 665</u>	<u>\$ 665</u>	<u>\$ 1,060</u>
Computer Allocation (12518)				
Salaries - Supporting	\$ 44,768	\$ -	\$ -	\$ -
Salaries - Professional	43,516	-	-	-
Employee Benefits	38,545	-	-	-
Travel	1,746	-	-	-
Operating Expenses	386,142	294,980	294,980	469,719
Total - Computer Allocation (12518):	<u>\$ 514,717</u>	<u>\$ 294,980</u>	<u>\$ 294,980</u>	<u>\$ 469,719</u>
VP Business and Finance (20000)				
Salaries - Administrative	\$ 263,077	\$ 169,035	\$ 166,035	\$ 197,900
Salaries - Professional	41,954	96,731	101,331	44,331
Employee Benefits	72,005	89,810	91,420	84,781
Travel	2,985	8,219	8,319	4,770
Operating Expenses	20,045	9,201	2,891	20,000
Total - VP Business and Finance (20000):	<u>\$ 400,066</u>	<u>\$ 372,996</u>	<u>\$ 369,996</u>	<u>\$ 351,782</u>

TENNESSEE STATE UNIVERSITY  
UNRESTRICTED DETAILED BUDGET PROPOSALS-CURRENT EXPENDITURES  
JULY BUDGET 2019-20

	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Instit Self Study (20020)				
Travel	\$ -	\$ 3,150	\$ 3,150	\$ 5,000
Operating Expenses	1,175	3,300	3,300	5,000
Total - Instit Self Study (20020):	<u>\$ 1,175</u>	<u>\$ 6,450</u>	<u>\$ 6,450</u>	<u>\$ 10,000</u>
Financial Services (21000)				
Salaries - Administrative	\$ 123,101	\$ 127,671	\$ 127,671	\$ 127,771
Salaries - Supporting	439,995	492,302	426,596	414,600
Salaries - Professional	402,476	425,523	425,523	424,923
Employee Benefits	378,151	360,203	337,669	338,553
Travel	776	1,136	236	1,750
Operating Expenses	77,720	87,788	123,868	99,230
Total - Financial Services (21000):	<u>\$ 1,422,219</u>	<u>\$ 1,494,623</u>	<u>\$ 1,441,563</u>	<u>\$ 1,406,827</u>
Other Gen Admin and Log (21200)				
Salaries - Administrative	\$ -	\$ -	\$ -	\$ 51,959
Salaries - Supporting	-	18,068	-	47,254
Salaries - Professional	-	107,500	-	74,957
Employee Benefits	62,100	108,108	-	61,063
Operating Expenses	10,396	100,000	(51,027)	105,555
Total - Other Gen Admin and Log (21200):	<u>\$ 72,496</u>	<u>\$ 333,676</u>	<u>\$ (51,027)</u>	<u>\$ 340,788</u>

TENNESSEE STATE UNIVERSITY  
UNRESTRICTED DETAILED BUDGET PROPOSALS-CURRENT EXPENDITURES  
JULY BUDGET 2019-20

	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Accounting and Payroll (22000)				
Salaries - Administrative	\$ 120,134	\$ 121,891	\$ 121,891	\$ 121,891
Salaries - Supporting	157,905	201,653	201,725	196,684
Salaries - Professional	630,268	728,889	711,697	699,475
Employee Benefits	349,794	363,652	357,635	356,318
Travel	242	2,408	2,408	3,820
Operating Expenses	101,103	22,176	22,176	35,200
Capital Outlay	5,503	-	-	-
Total - Accounting and Payroll (22000):	<u>\$ 1,364,949</u>	<u>\$ 1,440,669</u>	<u>\$ 1,417,532</u>	<u>\$ 1,413,388</u>
Human Resources (24000)				
Salaries - Administrative	\$ 125,120	\$ 126,971	\$ 126,971	\$ 127,071
Salaries - Supporting	120,237	122,754	115,415	123,054
Salaries - Professional	377,867	387,743	359,352	385,651
Employee Benefits	233,850	217,248	207,314	222,522
Travel	5,276	4,121	4,121	6,270
Operating Expenses	87,726	61,423	61,423	96,850
Total - Human Resources (24000):	<u>\$ 950,076</u>	<u>\$ 920,260</u>	<u>\$ 874,596</u>	<u>\$ 961,418</u>
HR Advertisements (24010)				
Operating Expenses	\$ -	\$ 9,450	\$ 9,450	\$ 15,000
Total - HR Advertisements (24010):	<u>\$ -</u>	<u>\$ 9,450</u>	<u>\$ 9,450</u>	<u>\$ 15,000</u>

TENNESSEE STATE UNIVERSITY  
UNRESTRICTED DETAILED BUDGET PROPOSALS-CURRENT EXPENDITURES  
JULY BUDGET 2019-20

	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Unemployment Insurance (24030)				
Employee Benefits	\$ 65,076	\$ 150,000	\$ 150,000	\$ -
Operating Expenses	-	-	-	50,000
Total - Unemployment Insurance (24030):	<u>\$ 65,076</u>	<u>\$ 150,000</u>	<u>\$ 150,000</u>	<u>\$ 50,000</u>
Background Checks (24035)				
Operating Expenses	\$ 32,774	\$ 37,350	\$ 37,350	\$ 45,000
Total - Background Checks (24035):	<u>\$ 32,774</u>	<u>\$ 37,350</u>	<u>\$ 37,350</u>	<u>\$ 45,000</u>
Flex Spending Expenses (24040)				
Operating Expenses	\$ 3,598	\$ 3,780	\$ 3,780	\$ 6,000
Total - Flex Spending Expenses (24040):	<u>\$ 3,598</u>	<u>\$ 3,780</u>	<u>\$ 3,780</u>	<u>\$ 6,000</u>
Employee Incentives (24050)				
Operating Expenses	\$ 15,835	\$ 12,600	\$ 15,600	\$ 20,000
Total - Employee Incentives (24050):	<u>\$ 15,835</u>	<u>\$ 12,600</u>	<u>\$ 15,600</u>	<u>\$ 20,000</u>

TENNESSEE STATE UNIVERSITY  
UNRESTRICTED DETAILED BUDGET PROPOSALS-CURRENT EXPENDITURES  
JULY BUDGET 2019-20

	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Procurement (25000)				
Salaries - Administrative	\$ -	\$ 88,881	\$ 88,881	\$ 91,081
Salaries - Supporting	78,254	90,445	90,445	90,745
Salaries - Professional	303,931	248,551	222,878	210,601
Employee Benefits	201,321	146,709	137,723	137,349
Travel	7,526	3,376	3,376	1,270
Operating Expenses	32,517	17,152	17,152	26,470
Total - Procurement (25000):	<u>\$ 623,549</u>	<u>\$ 595,114</u>	<u>\$ 560,455</u>	<u>\$ 557,516</u>
Auction Services (25020)				
Operating Expenses	\$ 1,501	\$ 1,030	\$ 1,030	\$ 1,750
Total - Auction Services (25020):	<u>\$ 1,501</u>	<u>\$ 1,030</u>	<u>\$ 1,030</u>	<u>\$ 1,750</u>
Central Receiving (25030)				
Salaries - Supporting	\$ 68,382	\$ 75,480	\$ 62,755	\$ 46,500
Salaries - Professional	43,775	44,405	44,405	44,505
Employee Benefits	51,654	41,529	35,657	31,852
Operating Expenses	23,315	18,485	18,485	25,000
Total - Central Receiving (25030):	<u>\$ 187,126</u>	<u>\$ 179,899</u>	<u>\$ 161,302</u>	<u>\$ 147,857</u>
VP Institutional Advancement (30000)				
Operating Expenses	\$ 22,694	\$ -	\$ -	\$ -
Total - VP Institutional Advancement (30000):	<u>\$ 22,694</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

TENNESSEE STATE UNIVERSITY  
UNRESTRICTED DETAILED BUDGET PROPOSALS-CURRENT EXPENDITURES  
JULY BUDGET 2019-20

	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Graduation Expense (30010)				
Salaries - Academic	\$ -	\$ -	\$ 750	\$ -
Salaries - Professional	750	-	-	-
Employee Benefits	129	-	260	-
Travel	2,323	-	-	-
Operating Expenses	295,746	169,734	255,244	266,180
Total - Graduation Expense (30010):	<u>\$ 298,948</u>	<u>\$ 169,734</u>	<u>\$ 256,254</u>	<u>\$ 266,180</u>
Board of Trustees (30020)				
Salaries - Administrative	\$ -	\$ -	\$ 15,000	\$ -
Employee Benefits	-	-	4,300	-
Travel	2,162	-	-	-
Operating Expenses	31,490	19,291	25,541	25,000
Total - Board of Trustees (30020):	<u>\$ 33,652</u>	<u>\$ 19,291</u>	<u>\$ 44,841</u>	<u>\$ 25,000</u>
Alumni Relations and Annual Giving (30200)				
Salaries - Professional	\$ 133,388	\$ 196,859	\$ 198,859	\$ 197,159
Employee Benefits	53,640	63,209	63,909	69,006
Travel	11,617	3,416	3,416	4,574
Operating Expenses	24,535	13,262	13,262	17,563
Total - Alumni Relations and Annual Giving (30200):	<u>\$ 223,180</u>	<u>\$ 276,746</u>	<u>\$ 279,446</u>	<u>\$ 288,302</u>



TENNESSEE STATE UNIVERSITY  
UNRESTRICTED DETAILED BUDGET PROPOSALS-CURRENT EXPENDITURES  
JULY BUDGET 2019-20

	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Publications (30400)				
Salaries - Administrative	\$ -	\$ 22,141	\$ -	\$ -
Salaries - Supporting	48,794	17,859	31,496	-
Salaries - Professional	18,101	-	-	-
Employee Benefits	10,067	14,000	11,023	-
Operating Expenses	67,139	53,277	52,184	84,570
Total - Publications (30400):	<u>\$ 144,101</u>	<u>\$ 107,277</u>	<u>\$ 94,703</u>	<u>\$ 84,570</u>
Development (30500)				
Salaries - Administrative	\$ 286,009	\$ 290,278	\$ 290,278	\$ 155,930
Salaries - Supporting	73,330	101,149	105,024	68,429
Salaries - Professional	205,563	199,327	188,219	188,419
Employee Benefits	188,349	205,747	203,199	144,472
Travel	40,061	24,275	22,735	35,876
Operating Expenses	10,403	14,546	35,926	38,082
Total - Development (30500):	<u>\$ 803,715</u>	<u>\$ 835,322</u>	<u>\$ 845,381</u>	<u>\$ 631,208</u>
Development-Corporate Partnerships (30505)				
Salaries - Administrative	\$ 162,067	\$ 179,552	\$ 179,552	\$ 179,652
Salaries - Supporting	-	23,128	23,128	-
Salaries - Professional	6,667	80,600	40,600	40,700
Employee Benefits	41,161	98,010	84,010	77,123
Travel	5,936	23,655	23,655	-
Operating Expenses	63,681	19,396	19,396	-
Capital Outlay	-	7,187	7,187	-
Total - Development-Corporate Partnerships (30505):	<u>\$ 279,512</u>	<u>\$ 431,528</u>	<u>\$ 377,528</u>	<u>\$ 297,475</u>

TENNESSEE STATE UNIVERSITY  
UNRESTRICTED DETAILED BUDGET PROPOSALS-CURRENT EXPENDITURES  
JULY BUDGET 2019-20

	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Media Relations (30600)				
Salaries - Administrative	\$ 196,842	\$ 198,263	\$ 198,263	\$ 198,463
Salaries - Supporting	64,377	67,469	46,579	38,158
Salaries - Professional	353,999	351,831	351,831	275,632
Employee Benefits	209,986	194,880	187,569	179,288
Travel	3,537	3,837	4,837	5,273
Operating Expenses	258,834	150,273	149,273	223,952
Total - Media Relations (30600):	<u>\$ 1,087,575</u>	<u>\$ 966,553</u>	<u>\$ 938,352</u>	<u>\$ 920,766</u>
VP for Administration (40000)				
Salaries - Administrative	\$ 331,958	\$ 258,533	\$ 126,784	\$ 117,007
Salaries - Professional	2,400	-	-	-
Employee Benefits	77,951	89,548	43,436	40,952
Travel	7,323	(60)	(60)	-
Operating Expenses	6,612	-	-	-
Total - VP for Administration (40000):	<u>\$ 426,244</u>	<u>\$ 348,021</u>	<u>\$ 170,160</u>	<u>\$ 157,959</u>
Information Technology (40100)				
Salaries - Supporting	\$ 232,494	\$ 286,076	\$ 250,698	\$ 214,797
Salaries - Professional	181,343	186,043	159,276	184,323
Employee Benefits	182,843	161,524	140,946	139,693
Travel	14,270	14,162	14,162	1,270
Operating Expenses	479,739	352,130	349,564	560,575
Total - Information Technology (40100):	<u>\$ 1,090,689</u>	<u>\$ 999,935</u>	<u>\$ 914,646</u>	<u>\$ 1,100,658</u>
Ellucian (40102)				
Operating Expenses	\$ 2,096,385	\$ 2,257,210	\$ 2,257,210	\$ 2,157,210
Total - Ellucian (40102):	<u>\$ 2,096,385</u>	<u>\$ 2,257,210</u>	<u>\$ 2,257,210</u>	<u>\$ 2,157,210</u>

TENNESSEE STATE UNIVERSITY  
UNRESTRICTED DETAILED BUDGET PROPOSALS-CURRENT EXPENDITURES  
JULY BUDGET 2019-20

	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Admin Comp Recovery (40105)				
Salaries - Supporting	\$ (232,494)	\$ -	\$ -	\$ -
Salaries - Professional	(181,343)	-	-	-
Employee Benefits	(182,843)	-	-	-
Travel	(15,270)	-	-	-
Operating Expenses	(3,326,244)	(2,984,896)	(2,984,896)	(4,561,673)
Total - Admin Comp Recovery (40105):	<u>\$ (3,938,194)</u>	<u>\$ (2,984,896)</u>	<u>\$ (2,984,896)</u>	<u>\$ (4,561,673)</u>
Banner (40110)				
Travel	\$ 1,000	\$ -	\$ -	\$ -
Operating Expenses	750,120	388,312	388,312	600,000
Total - Banner (40110):	<u>\$ 751,120</u>	<u>\$ 388,312</u>	<u>\$ 388,312</u>	<u>\$ 600,000</u>
MIS (40120)				
Salaries - Professional	\$ -	\$ 40,000	\$ -	\$ -
Employee Benefits	-	14,000	-	-
Total - MIS (40120):	<u>\$ -</u>	<u>\$ 54,000</u>	<u>\$ -</u>	<u>\$ -</u>

TENNESSEE STATE UNIVERSITY  
UNRESTRICTED DETAILED BUDGET PROPOSALS-CURRENT EXPENDITURES  
JULY BUDGET 2019-20

	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
VP Student Affairs (50000)				
Salaries - Administrative	\$ 151,980	\$ 152,080	\$ 152,080	\$ 152,180
Salaries - Supporting	28,258	30,500	30,500	30,600
Salaries - Students	-	-	1,280	-
Salaries - Professional	41,075	41,669	41,669	41,769
Employee Benefits	75,106	78,104	78,104	78,592
Travel	9,802	6,013	9,303	1,701
Operating Expenses	7,496	20,345	16,565	37,260
Total - VP Student Affairs (50000):	<u>\$ 313,717</u>	<u>\$ 328,711</u>	<u>\$ 329,501</u>	<u>\$ 342,102</u>
VP Research and Inst'l Advancement (60000)				
Salaries - Professional	\$ 57,675	\$ 58,611	\$ 60,611	\$ 58,686
Employee Benefits	21,300	20,213	20,913	20,540
Travel	5,308	3,781	3,721	-
Operating Expenses	-	-	60	-
Total - VP Research and Inst'l Advancement (60000):	<u>\$ 84,283</u>	<u>\$ 82,605</u>	<u>\$ 85,305</u>	<u>\$ 79,226</u>
Auxiliary Plant Cost (70154)				
Operating Expenses	\$ -	\$ (283,500)	\$ (283,500)	\$ (450,000)
Total - Auxiliary Plant Cost (70154):	<u>\$ -</u>	<u>\$ (283,500)</u>	<u>\$ (283,500)</u>	<u>\$ (450,000)</u>
Collection Expense (70235)				
Operating Expenses	\$ 41,982	\$ 51,349	\$ 51,349	\$ 13,700
Total - Collection Expense (70235):	<u>\$ 41,982</u>	<u>\$ 51,349</u>	<u>\$ 51,349</u>	<u>\$ 13,700</u>

TENNESSEE STATE UNIVERSITY  
UNRESTRICTED DETAILED BUDGET PROPOSALS-CURRENT EXPENDITURES  
JULY BUDGET 2019-20

	<u>Actual 2017-18</u>	<u>October 2018-19</u>	<u>Estimated 2018-19</u>	<u>July 2019-20</u>
External Audits (70240)				
Operating Expenses	\$ 294	\$ 25,200	\$ 25,200	\$ 40,000
Total - External Audits (70240):	<u>\$ 294</u>	<u>\$ 25,200</u>	<u>\$ 25,200</u>	<u>\$ 40,000</u>
Banking Investment Expenses (70250)				
Operating Expenses	\$ 274,388	\$ 189,992	\$ 189,992	\$ 274,400
Total - Banking Investment Expenses (70250):	<u>\$ 274,388</u>	<u>\$ 189,992</u>	<u>\$ 189,992</u>	<u>\$ 274,400</u>
Litigation Costs (70260)				
Operating Expenses	\$ 189,419	\$ 73,500	\$ 73,500	\$ 100,000
Total - Litigation Costs (70260):	<u>\$ 189,419</u>	<u>\$ 73,500</u>	<u>\$ 73,500</u>	<u>\$ 100,000</u>
TBR Chargeback (70280)				
Operating Expenses	\$ 102,900	\$ 196,096	\$ 196,096	\$ 180,137
Total - TBR Chargeback (70280):	<u>\$ 102,900</u>	<u>\$ 196,096</u>	<u>\$ 196,096</u>	<u>\$ 180,137</u>
TBR Chargeback Internal Audit (70290)				
Operating Expenses	\$ -	\$ -	\$ 55,977	\$ -
Total - TBR Chargeback Internal Audit (70290):	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 55,977</u>	<u>\$ -</u>

TENNESSEE STATE UNIVERSITY  
UNRESTRICTED DETAILED BUDGET PROPOSALS-CURRENT EXPENDITURES  
JULY BUDGET 2019-20

	<u>Actual 2017-18</u>	<u>October 2018-19</u>	<u>Estimated 2018-19</u>	<u>July 2019-20</u>
Liability Insurance (70320)				
Operating Expenses	\$ 794,000	\$ 315,000	\$ 315,000	\$ 500,000
Total - Liability Insurance (70320):	<u>\$ 794,000</u>	<u>\$ 315,000</u>	<u>\$ 315,000</u>	<u>\$ 500,000</u>
Total - Institutional Support (450):				
Salaries - Administrative	\$ 2,818,039	\$ 2,732,910	\$ 2,499,235	\$ 2,458,059
Salaries - Academic	12,718	22,500	23,250	14,800
Salaries - Supporting	1,201,837	1,632,656	1,469,293	1,334,954
Salaries - Students	-	-	1,280	-
Salaries - Professional	3,231,133	3,782,426	3,518,095	3,534,023
Employee Benefits	2,596,783	3,004,782	2,720,301	2,569,747
Travel	125,793	124,868	123,758	110,774
Operating Expenses	3,189,524	1,846,298	1,905,889	1,346,890
Capital Outlay	5,503	7,187	7,187	-
Total	<u>\$ 13,181,330</u>	<u>\$ 13,153,627</u>	<u>\$ 12,268,288</u>	<u>\$ 11,369,247</u>

TENNESSEE STATE UNIVERSITY  
UNRESTRICTED DETAILED BUDGET PROPOSALS-CURRENT EXPENDITURES  
JULY BUDGET 2019-20

	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
<b>Physical Plant (500)</b>				
Computer Allocation (12518)				
Salaries - Supporting	\$ 36,203	\$ -	\$ -	\$ -
Salaries - Professional	35,190	-	-	-
Employee Benefits	31,169	-	-	-
Travel	1,412	-	-	-
Operating Expenses	312,258	232,033	232,033	369,483
<b>Total - Computer Allocation (12518):</b>	<b>\$ 416,232</b>	<b>\$ 232,033</b>	<b>\$ 232,033</b>	<b>\$ 369,483</b>
Facilities Management (23000)				
Salaries - Administrative	\$ 85,000	\$ 32,800	\$ -	\$ 40,000
Salaries - Supporting	94,685	75,052	75,052	73,252
Salaries - Students	4,970	6,300	10,260	-
Salaries - Professional	305,609	416,379	355,831	326,523
Employee Benefits	177,703	181,346	148,677	153,921
Travel	13,249	3,975	3,975	5,890
Operating Expenses	275,956	151,952	151,952	82,810
Capital Outlay	15,366	-	-	-
<b>Total - Facilities Management (23000):</b>	<b>\$ 972,538</b>	<b>\$ 867,804</b>	<b>\$ 745,747</b>	<b>\$ 682,396</b>
Emergency Management (23007)				
Salaries - Administrative	\$ -	\$ 38,053	\$ 38,053	\$ 38,203
Salaries - Professional	309,752	344,506	264,203	238,891
Employee Benefits	101,285	132,123	104,017	96,983
Travel	8,921	3,553	3,553	2,500
Operating Expenses	29,866	16,527	16,527	30,000
<b>Total - Emergency Management (23007):</b>	<b>\$ 449,824</b>	<b>\$ 534,762</b>	<b>\$ 426,353</b>	<b>\$ 406,577</b>

TENNESSEE STATE UNIVERSITY  
UNRESTRICTED DETAILED BUDGET PROPOSALS-CURRENT EXPENDITURES  
JULY BUDGET 2019-20

	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Facilities Dev Fund (23110)				
Operating Expenses	\$ 110,100	\$ 77,070	\$ 110,100	\$ 110,900
Total - Facilities Dev Fund (23110):	<u>\$ 110,100</u>	<u>\$ 77,070</u>	<u>\$ 110,100</u>	<u>\$ 110,900</u>
Property Insurance (23115)				
Operating Expenses	\$ -	\$ 9,226	\$ 9,226	\$ 14,650
Total - Property Insurance (23115):	<u>\$ -</u>	<u>\$ 9,226</u>	<u>\$ 9,226</u>	<u>\$ 14,650</u>
Other Phy Plant Adm (23120)				
Salaries - Administrative	\$ -	\$ -	\$ -	\$ 4,240
Salaries - Supporting	-	20,210	-	97,141
Salaries - Professional	-	-	-	38,947
Employee Benefits	-	7,074	-	49,114
Operating Expenses	17,400	(24,053)	247	288,555
Total - Other Phy Plant Adm (23120):	<u>\$ 17,400</u>	<u>\$ 3,231</u>	<u>\$ 247</u>	<u>\$ 477,997</u>
Plan, Design, Constr (23125)				
Salaries - Supporting	\$ 49,533	\$ 43,002	\$ 43,002	\$ 43,102
Salaries - Professional	245,524	265,043	265,043	254,443
Employee Benefits	130,441	104,394	104,394	104,141
Travel	2,239	-	-	-
Operating Expenses	8,887	7,244	5,174	10,500
Total - Plan, Design, Constr (23125):	<u>\$ 436,624</u>	<u>\$ 419,683</u>	<u>\$ 417,613</u>	<u>\$ 412,186</u>



TENNESSEE STATE UNIVERSITY  
UNRESTRICTED DETAILED BUDGET PROPOSALS-CURRENT EXPENDITURES  
JULY BUDGET 2019-20

	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Electrical Maintenance (23205)				
Salaries - Supporting	\$ 185,430	\$ 173,911	\$ 115,766	\$ 78,975
Salaries - Professional	-	24,193	-	-
Employee Benefits	108,562	69,915	41,911	27,641
Operating Expenses	110,408	84,779	78,379	116,310
Total - Electrical Maintenance (23205):	<u>\$ 404,400</u>	<u>\$ 352,798</u>	<u>\$ 236,056</u>	<u>\$ 222,926</u>
Carpentry Maintenance (23210)				
Salaries - Supporting	\$ 136,750	\$ 105,385	\$ 117,651	\$ 92,419
Salaries - Professional	82,769	83,253	56,813	56,913
Employee Benefits	108,105	65,265	60,304	52,266
Travel	1,438	-	-	-
Operating Expenses	33,863	35,529	32,603	44,050
Total - Carpentry Maintenance (23210):	<u>\$ 362,925</u>	<u>\$ 289,432</u>	<u>\$ 267,371</u>	<u>\$ 245,648</u>
Painting Maintenance (23215)				
Salaries - Supporting	\$ 51,006	\$ 83,441	\$ 68,285	\$ 56,733
Employee Benefits	21,741	30,604	25,299	19,856
Operating Expenses	6,617	7,579	7,279	9,460
Total - Painting Maintenance (23215):	<u>\$ 79,364</u>	<u>\$ 121,624</u>	<u>\$ 100,863</u>	<u>\$ 86,049</u>
Plumbing Maintenance (23220)				
Salaries - Supporting	\$ 128,218	\$ 174,924	\$ 142,437	\$ 100,790
Employee Benefits	44,421	60,868	48,895	35,276
Operating Expenses	20,710	16,669	15,673	19,520
Total - Plumbing Maintenance (23220):	<u>\$ 193,349</u>	<u>\$ 252,461</u>	<u>\$ 207,005</u>	<u>\$ 155,586</u>

TENNESSEE STATE UNIVERSITY  
UNRESTRICTED DETAILED BUDGET PROPOSALS-CURRENT EXPENDITURES  
JULY BUDGET 2019-20

	<u>Actual 2017-18</u>	<u>October 2018-19</u>	<u>Estimated 2018-19</u>	<u>July 2019-20</u>
Bldg Access Control (23225)				
Salaries - Supporting	\$ 74,180	\$ 118,512	\$ 123,821	\$ 122,411
Salaries - Professional	54,779	54,036	54,036	54,136
Employee Benefits	45,420	59,515	59,515	61,791
Operating Expenses	2,734	2,258	(1,142)	3,500
Total - Bldg Access Control (23225):	<u>\$ 177,113</u>	<u>\$ 234,321</u>	<u>\$ 236,230</u>	<u>\$ 241,838</u>
Preventive Maintenance (23230)				
Salaries - Supporting	\$ 26,517	\$ 27,290	\$ 27,290	\$ 26,890
Employee Benefits	13,117	9,377	9,377	9,412
Operating Expenses	-	1,733	1	3,500
Total - Preventive Maintenance (23230):	<u>\$ 39,634</u>	<u>\$ 38,400</u>	<u>\$ 36,668</u>	<u>\$ 39,802</u>
Custodial Services (23235)				
Salaries - Supporting	\$ 75,080	\$ 87,071	\$ 71,870	\$ 67,870
Employee Benefits	33,863	30,125	24,804	23,754
Operating Expenses	1,536,711	1,305,899	1,305,899	1,567,400
Total - Custodial Services (23235):	<u>\$ 1,645,654</u>	<u>\$ 1,423,095</u>	<u>\$ 1,402,573</u>	<u>\$ 1,659,024</u>
Phys Plant Improvement (23240)				
Operating Expenses	\$ 353,245	\$ 161,508	\$ 234,407	\$ 156,420
Total - Phys Plant Improvement (23240):	<u>\$ 353,245</u>	<u>\$ 161,508</u>	<u>\$ 234,407</u>	<u>\$ 156,420</u>

TENNESSEE STATE UNIVERSITY  
UNRESTRICTED DETAILED BUDGET PROPOSALS-CURRENT EXPENDITURES  
JULY BUDGET 2019-20

	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
President's Home (23245)				
Operating Expenses	\$ 14,891	\$ 12,972	\$ 12,972	\$ 15,000
Total - President's Home (23245):	<u>\$ 14,891</u>	<u>\$ 12,972</u>	<u>\$ 12,972</u>	<u>\$ 15,000</u>
Power Plant (23250)				
Salaries - Supporting	\$ 244,266	\$ 295,973	\$ 311,994	\$ 261,718
Salaries - Professional	119,642	126,147	126,147	121,346
Employee Benefits	144,692	140,907	141,449	134,072
Operating Expenses	42,849	39,361	39,321	43,880
Total - Power Plant (23250):	<u>\$ 551,449</u>	<u>\$ 602,388</u>	<u>\$ 618,911</u>	<u>\$ 561,016</u>
HVAC (23255)				
Salaries - Supporting	\$ 167,258	\$ 218,123	\$ 137,188	\$ 137,588
Salaries - Professional	49,020	101,628	76,443	54,336
Employee Benefits	88,956	111,047	74,369	67,174
Travel	601	-	-	-
Operating Expenses	40,467	52,184	50,554	58,920
Total - HVAC (23255):	<u>\$ 346,302</u>	<u>\$ 482,982</u>	<u>\$ 338,554</u>	<u>\$ 318,018</u>
Energy Mgmt System (23260)				
Salaries - Supporting	\$ 45,264	\$ 42,533	\$ 42,533	\$ 42,133
Employee Benefits	25,359	14,683	14,683	14,747
Operating Expenses	10,235	15,164	14,164	20,000
Total - Energy Mgmt System (23260):	<u>\$ 80,858</u>	<u>\$ 72,380</u>	<u>\$ 71,380</u>	<u>\$ 76,880</u>

TENNESSEE STATE UNIVERSITY  
UNRESTRICTED DETAILED BUDGET PROPOSALS-CURRENT EXPENDITURES  
JULY BUDGET 2019-20

	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Utilities Expense (23265)				
Operating Expenses	\$ 6,110,686	\$ 5,686,666	\$ 5,686,666	\$ 5,800,000
Total - Utilities Expense (23265):	<u>\$ 6,110,686</u>	<u>\$ 5,686,666</u>	<u>\$ 5,686,666</u>	<u>\$ 5,800,000</u>
Grounds (23310)				
Salaries - Supporting	\$ 116,273	\$ 108,794	\$ 95,935	\$ 97,247
Salaries - Professional	40,951	66,320	43,738	41,235
Employee Benefits	50,946	63,276	50,897	48,469
Travel	-	203	203	320
Operating Expenses	499,311	505,474	489,570	583,300
Capital Outlay	78,239	-	-	-
Total - Grounds (23310):	<u>\$ 785,720</u>	<u>\$ 744,067</u>	<u>\$ 680,343</u>	<u>\$ 770,571</u>
Waste Management (23410)				
Salaries - Supporting	\$ 187,003	\$ 226,698	\$ 180,303	\$ 131,116
Employee Benefits	90,033	81,514	65,102	45,891
Travel	2,429	203	203	320
Operating Expenses	147,417	96,431	96,431	78,400
Capital Outlay	13,128	-	-	-
Total - Waste Management (23410):	<u>\$ 440,010</u>	<u>\$ 404,846</u>	<u>\$ 342,039</u>	<u>\$ 255,727</u>
Safety and Envir Study (23415)				
Salaries - Supporting	\$ 60,435	\$ 64,037	\$ 64,037	\$ 61,237
Salaries - Professional	87,130	83,772	58,587	56,767
Employee Benefits	65,298	51,103	42,288	41,301
Operating Expenses	179,726	179,108	168,553	223,480
Capital Outlay	7,300	-	-	-
Total - Safety and Envir Study (23415):	<u>\$ 399,889</u>	<u>\$ 378,020</u>	<u>\$ 333,465</u>	<u>\$ 382,785</u>

TENNESSEE STATE UNIVERSITY  
UNRESTRICTED DETAILED BUDGET PROPOSALS-CURRENT EXPENDITURES  
JULY BUDGET 2019-20

	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Transportation (23420)				
Salaries - Supporting	\$ 167,459	\$ 187,529	\$ 140,072	\$ 165,883
Employee Benefits	84,851	65,766	49,496	58,059
Travel	(1,118)	203	203	320
Operating Expenses	27,487	103,396	103,396	103,880
Total - Transportation (23420):	<u>\$ 278,679</u>	<u>\$ 356,894</u>	<u>\$ 293,167</u>	<u>\$ 328,142</u>
Transportation Recovery (23425)				
Travel	\$ (19,692)	\$ -	\$ -	\$ -
Operating Expenses	-	(150,332)	(150,332)	(238,620)
Total - Transportation Recovery (23425):	<u>\$ (19,692)</u>	<u>\$ (150,332)</u>	<u>\$ (150,332)</u>	<u>\$ (238,620)</u>
Roads and Signs (23430)				
Salaries - Supporting	\$ 8,210	\$ 7,100	\$ 7,100	\$ 7,100
Employee Benefits	1,603	2,485	2,485	2,485
Operating Expenses	5,987	8,820	675	14,000
Total - Roads and Signs (23430):	<u>\$ 15,800</u>	<u>\$ 18,405</u>	<u>\$ 10,260</u>	<u>\$ 23,585</u>
Vehicle Maintenance (23435)				
Salaries - Supporting	\$ 72,546	\$ 70,081	\$ 64,229	\$ 38,000
Employee Benefits	38,189	24,147	22,098	13,300
Operating Expenses	74,995	81,391	92,108	14,000
Total - Vehicle Maintenance (23435):	<u>\$ 185,730</u>	<u>\$ 175,619</u>	<u>\$ 178,435</u>	<u>\$ 65,300</u>

TENNESSEE STATE UNIVERSITY  
UNRESTRICTED DETAILED BUDGET PROPOSALS-CURRENT EXPENDITURES  
JULY BUDGET 2019-20

	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Vehicle Maint Recovery (23440)				
Operating Expenses	\$ (12,594)	\$ (10,080)	\$ (10,080)	\$ (16,000)
Total - Vehicle Maint Recovery (23440):	<u>\$ (12,594)</u>	<u>\$ (10,080)</u>	<u>\$ (10,080)</u>	<u>\$ (16,000)</u>
Central Gas Station (23445)				
Operating Expenses	\$ 170,742	\$ 130,000	\$ 130,000	\$ 100,000
Total - Central Gas Station (23445):	<u>\$ 170,742</u>	<u>\$ 130,000</u>	<u>\$ 130,000</u>	<u>\$ 100,000</u>
Central Gas Stat Recovery (23450)				
Operating Expenses	\$ (82,202)	\$ (66,780)	\$ (66,780)	\$ (106,000)
Total - Central Gas Stat Recovery (23450):	<u>\$ (82,202)</u>	<u>\$ (66,780)</u>	<u>\$ (66,780)</u>	<u>\$ (106,000)</u>
Warehouse (23455)				
Salaries - Supporting	\$ 155,183	\$ 113,925	\$ 115,205	\$ 114,025
Employee Benefits	58,119	39,304	39,727	39,909
Operating Expenses	3,567	3,475	3,475	3,950
Total - Warehouse (23455):	<u>\$ 216,869</u>	<u>\$ 156,704</u>	<u>\$ 158,407</u>	<u>\$ 157,884</u>
Chemical Removal (23460)				
Operating Expenses	\$ 8,388	\$ 14,000	\$ 14,000	\$ 9,560
Total - Chemical Removal (23460):	<u>\$ 8,388</u>	<u>\$ 14,000</u>	<u>\$ 14,000</u>	<u>\$ 9,560</u>

TENNESSEE STATE UNIVERSITY  
UNRESTRICTED DETAILED BUDGET PROPOSALS-CURRENT EXPENDITURES  
JULY BUDGET 2019-20

	<u>Actual 2017-18</u>	<u>October 2018-19</u>	<u>Estimated 2018-19</u>	<u>July 2019-20</u>
Transfer Aux Maint (23465)				
Operating Expenses	\$ (264,793)	\$ (490,000)	\$ 210,000	\$ -
Department Revenues	-	(700,000)	(700,000)	(700,000)
Total - Transfer Aux Maint (23465):	<u>\$ (264,793)</u>	<u>\$ (1,190,000)</u>	<u>\$ (490,000)</u>	<u>\$ (700,000)</u>
Transfer Aux Utility (23470)				
Operating Expenses	\$ (1,678,374)	\$ (1,689,660)	\$ (1,689,660)	\$ (2,413,800)
Total - Transfer Aux Utility (23470):	<u>\$ (1,678,374)</u>	<u>\$ (1,689,660)</u>	<u>\$ (1,689,660)</u>	<u>\$ (2,413,800)</u>
Movable Property (23490)				
Salaries - Supporting	\$ 72,181	\$ 72,259	\$ 46,361	\$ 24,600
Employee Benefits	26,084	25,240	16,176	8,610
Operating Expenses	2,530	1,230	(4,770)	5,000
Total - Movable Property (23490):	<u>\$ 100,795</u>	<u>\$ 98,729</u>	<u>\$ 57,767</u>	<u>\$ 38,210</u>
TSU Police Dept (51000)				
Salaries - Administrative	\$ 133,926	\$ 134,126	\$ 134,126	\$ 134,226
Salaries - Supporting	2,097,882	2,706,231	1,872,683	1,684,489
Salaries - Students	42,716	57,080	57,080	-
Salaries - Professional	360,029	488,472	445,847	414,072
Employee Benefits	859,007	1,133,895	841,680	781,475
Travel	24,747	5,810	6,310	2,271
Operating Expenses	447,972	157,109	156,609	68,224
Capital Outlay	30,663	16,905	16,905	-
Total - TSU Police Dept (51000):	<u>\$ 3,996,942</u>	<u>\$ 4,699,628</u>	<u>\$ 3,531,240</u>	<u>\$ 3,084,757</u>

TENNESSEE STATE UNIVERSITY  
UNRESTRICTED DETAILED BUDGET PROPOSALS-CURRENT EXPENDITURES  
JULY BUDGET 2019-20

	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
<b>Total - Physical Plant (500):</b>				
Salaries - Administrative	\$ 218,926	\$ 204,979	\$ 172,179	\$ 216,669
Salaries - Supporting	4,251,562	5,022,081	3,862,814	3,524,719
Salaries - Students	47,686	63,380	67,340	-
Salaries - Professional	1,690,395	2,053,749	1,746,688	1,657,609
Employee Benefits	2,348,964	2,503,973	1,987,643	1,889,647
Travel	34,226	13,947	14,447	11,621
Operating Expenses	8,568,042	6,765,882	7,545,230	7,194,232
Capital Outlay	144,696	16,905	16,905	-
Department Revenues	-	(700,000)	(700,000)	(700,000)
<b>Total</b>	<b>\$ 17,304,497</b>	<b>\$ 15,944,896</b>	<b>\$ 14,713,246</b>	<b>\$ 13,794,497</b>
<b>Scholarships and Fellowships (550)</b>				
Athletics Director (11733)				
Operating Expenses	\$ 110,825	\$ -	\$ 313,800	\$ -
<b>Total - Athletics Director (11733):</b>	<b>\$ 110,825</b>	<b>\$ -</b>	<b>\$ 313,800</b>	<b>\$ -</b>
Academic Counselor (11741)				
Operating Expenses	\$ 9,300	\$ -	\$ -	\$ -
<b>Total - Academic Counselor (11741):</b>	<b>\$ 9,300</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



TENNESSEE STATE UNIVERSITY  
UNRESTRICTED DETAILED BUDGET PROPOSALS-CURRENT EXPENDITURES  
JULY BUDGET 2019-20

	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Football (11751)				
Operating Expenses	\$ 1,363,213	\$ 1,066,630	\$ 1,066,630	\$ 1,360,000
Total - Football (11751):	<u>\$ 1,363,213</u>	<u>\$ 1,066,630</u>	<u>\$ 1,066,630</u>	<u>\$ 1,360,000</u>
Men's Basketball (11763)				
Operating Expenses	\$ 407,279	\$ 303,636	\$ 303,636	\$ 386,000
Total - Men's Basketball (11763):	<u>\$ 407,279</u>	<u>\$ 303,636</u>	<u>\$ 303,636</u>	<u>\$ 386,000</u>
Men's Golf (11771)				
Operating Expenses	\$ 48,783	\$ 49,791	\$ 49,791	\$ 68,330
Total - Men's Golf (11771):	<u>\$ 48,783</u>	<u>\$ 49,791</u>	<u>\$ 49,791</u>	<u>\$ 68,330</u>
Men's Tennis (11773)				
Operating Expenses	\$ 59,100	\$ 44,029	\$ 44,029	\$ 58,080
Total - Men's Tennis (11773):	<u>\$ 59,100</u>	<u>\$ 44,029</u>	<u>\$ 44,029</u>	<u>\$ 58,080</u>
Men's Track (11775)				
Operating Expenses	\$ 107,410	\$ 96,583	\$ 96,583	\$ 127,790
Total - Men's Track (11775):	<u>\$ 107,410</u>	<u>\$ 96,583</u>	<u>\$ 96,583</u>	<u>\$ 127,790</u>

TENNESSEE STATE UNIVERSITY  
UNRESTRICTED DETAILED BUDGET PROPOSALS-CURRENT EXPENDITURES  
JULY BUDGET 2019-20

	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Women's Basketball (11781)				
Operating Expenses	\$ 366,808	\$ 265,212	\$ 265,212	\$ 350,000
Total - Women's Basketball (11781):	<u>\$ 366,808</u>	<u>\$ 265,212</u>	<u>\$ 265,212</u>	<u>\$ 350,000</u>
Women's Tennis (11789)				
Operating Expenses	\$ 95,835	\$ 80,323	\$ 80,323	\$ 103,790
Total - Women's Tennis (11789):	<u>\$ 95,835</u>	<u>\$ 80,323</u>	<u>\$ 80,323</u>	<u>\$ 103,790</u>
Women's Volleyball (11791)				
Operating Expenses	\$ 285,251	\$ 198,842	\$ 198,842	\$ 250,000
Total - Women's Volleyball (11791):	<u>\$ 285,251</u>	<u>\$ 198,842</u>	<u>\$ 198,842</u>	<u>\$ 250,000</u>
Women's Track (11793)				
Operating Expenses	\$ 206,168	\$ 156,270	\$ 156,270	\$ 207,310
Total - Women's Track (11793):	<u>\$ 206,168</u>	<u>\$ 156,270</u>	<u>\$ 156,270</u>	<u>\$ 207,310</u>
Women's Softball (11797)				
Operating Expenses	\$ 144,395	\$ 130,727	\$ 130,727	\$ 172,400
Total - Women's Softball (11797):	<u>\$ 144,395</u>	<u>\$ 130,727</u>	<u>\$ 130,727</u>	<u>\$ 172,400</u>

TENNESSEE STATE UNIVERSITY  
UNRESTRICTED DETAILED BUDGET PROPOSALS-CURRENT EXPENDITURES  
JULY BUDGET 2019-20

	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Women's Golf (11799)				
Operating Expenses	\$ 38,400	\$ 41,879	\$ 41,879	\$ 54,100
Total - Women's Golf (11799):	<u>\$ 38,400</u>	<u>\$ 41,879</u>	<u>\$ 41,879</u>	<u>\$ 54,100</u>
Work Scholarship (12514)				
Operating Expenses	\$ 260,455	\$ 182,313	\$ 182,313	\$ 233,140
Total - Work Scholarship (12514):	<u>\$ 260,455</u>	<u>\$ 182,313</u>	<u>\$ 182,313</u>	<u>\$ 233,140</u>
SREB Scholarship (12812)				
Operating Expenses	\$ 62,224	\$ 18,898	\$ 19,598	\$ 25,000
Total - SREB Scholarship (12812):	<u>\$ 62,224</u>	<u>\$ 18,898</u>	<u>\$ 19,598</u>	<u>\$ 25,000</u>
TBR and UT PC191 (12814)				
Operating Expenses	\$ 46,264	\$ 62,390	\$ 62,390	\$ 30,000
Total - TBR and UT PC191 (12814):	<u>\$ 46,264</u>	<u>\$ 62,390</u>	<u>\$ 62,390</u>	<u>\$ 30,000</u>
State Employees (12818)				
Operating Expenses	\$ 1,341,449	\$ 542,463	\$ 542,463	\$ 600,000
Total - State Employees (12818):	<u>\$ 1,341,449</u>	<u>\$ 542,463</u>	<u>\$ 542,463</u>	<u>\$ 600,000</u>
Project Grad (12822)				
Operating Expenses	\$ 14,000	\$ 12,360	\$ 10,060	\$ 17,000
Total - Project Grad (12822):	<u>\$ 14,000</u>	<u>\$ 12,360</u>	<u>\$ 10,060</u>	<u>\$ 17,000</u>

TENNESSEE STATE UNIVERSITY  
UNRESTRICTED DETAILED BUDGET PROPOSALS-CURRENT EXPENDITURES  
JULY BUDGET 2019-20

	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
S A Fee Scholarship (12830)				
Operating Expenses	\$ -	\$ -	\$ 11,000	\$ -
Total - S A Fee Scholarship (12830):	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 11,000</u>	<u>\$ -</u>
USDA Scholarship (12834)				
Operating Expenses	\$ 57,145	\$ 59,500	\$ 59,500	\$ 28,000
Total - USDA Scholarship (12834):	<u>\$ 57,145</u>	<u>\$ 59,500</u>	<u>\$ 59,500</u>	<u>\$ 28,000</u>
Out of State Scholarships (12836)				
Operating Expenses	\$ 1,968,604	\$ 1,104,996	\$ 1,104,996	\$ 1,500,120
Total - Out of State Scholarships (12836):	<u>\$ 1,968,604</u>	<u>\$ 1,104,996</u>	<u>\$ 1,104,996</u>	<u>\$ 1,500,120</u>
MNPS (12840)				
Operating Expenses	\$ -	\$ 3,150	\$ 3,150	\$ 5,000
Total - MNPS (12840):	<u>\$ -</u>	<u>\$ 3,150</u>	<u>\$ 3,150</u>	<u>\$ 5,000</u>
Community College Scholarship (12848)				
Operating Expenses	\$ 184,800	\$ 137,025	\$ 168,925	\$ 177,500
Total - Community College Scholarship (12848):	<u>\$ 184,800</u>	<u>\$ 137,025</u>	<u>\$ 168,925</u>	<u>\$ 177,500</u>

TENNESSEE STATE UNIVERSITY  
UNRESTRICTED DETAILED BUDGET PROPOSALS-CURRENT EXPENDITURES  
JULY BUDGET 2019-20

	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
SWCC STEAM Scholarships (12849)				
Operating Expenses	\$ 113,155	\$ 94,660	\$ 94,660	\$ 125,700
Total - SWCC STEAM Scholarships (12849):	<u>\$ 113,155</u>	<u>\$ 94,660</u>	<u>\$ 94,660</u>	<u>\$ 125,700</u>
Washington Center Scholarship (12850)				
Operating Expenses	\$ 15,270	\$ 7,119	\$ 15,219	\$ 11,300
Total - Washington Center Scholarship (12850):	<u>\$ 15,270</u>	<u>\$ 7,119</u>	<u>\$ 15,219</u>	<u>\$ 11,300</u>
ISEP Exchange (12856)				
Operating Expenses	\$ -	\$ 15,750	\$ 15,750	\$ 25,000
Total - ISEP Exchange (12856):	<u>\$ -</u>	<u>\$ 15,750</u>	<u>\$ 15,750</u>	<u>\$ 25,000</u>
Xtreme Spring Break Scholarship (12860)				
Operating Expenses	\$ 7,836	\$ 22,050	\$ 22,050	\$ 35,000
Total - Xtreme Spring Break Scholarship (12860):	<u>\$ 7,836</u>	<u>\$ 22,050</u>	<u>\$ 22,050</u>	<u>\$ 35,000</u>
Maymester Scholarship (12862)				
Operating Expenses	\$ 1,205,196	\$ 628,384	\$ 592,384	\$ 1,000,000
Total - Maymester Scholarship (12862):	<u>\$ 1,205,196</u>	<u>\$ 628,384</u>	<u>\$ 592,384</u>	<u>\$ 1,000,000</u>
SUNsational Scholarship (12864)				
Operating Expenses	\$ 959,138	\$ 380,586	\$ 353,586	\$ 600,000
Total - SUNsational Scholarship (12864):	<u>\$ 959,138</u>	<u>\$ 380,586</u>	<u>\$ 353,586</u>	<u>\$ 600,000</u>

TENNESSEE STATE UNIVERSITY  
UNRESTRICTED DETAILED BUDGET PROPOSALS-CURRENT EXPENDITURES  
JULY BUDGET 2019-20

	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Boot Camp/Excel-O-Rate Scholarship (12866)				
Operating Expenses	\$ -	\$ 279	\$ 279	\$ -
Total - Boot Camp/Excel-O-Rate Scholarship (12866):	<u>\$ -</u>	<u>\$ 279</u>	<u>\$ 279</u>	<u>\$ -</u>
TBR UT Employ Remission (70370)				
Operating Expenses	\$ 153,131	\$ 201,875	\$ 201,875	\$ 300,000
Total - TBR UT Employ Remission (70370):	<u>\$ 153,131</u>	<u>\$ 201,875</u>	<u>\$ 201,875</u>	<u>\$ 300,000</u>
Tn Employee Remission (70380)				
Operating Expenses	\$ 13,167	\$ 30,021	\$ 30,021	\$ -
Total - Tn Employee Remission (70380):	<u>\$ 13,167</u>	<u>\$ 30,021</u>	<u>\$ 30,021</u>	<u>\$ -</u>
Teachers Dependent Discounts (70390)				
Operating Expenses	\$ 210,130	\$ 177,727	\$ 177,727	\$ 231,630
Total - Teachers Dependent Discounts (70390):	<u>\$ 210,130</u>	<u>\$ 177,727</u>	<u>\$ 177,727</u>	<u>\$ 231,630</u>
State Employee Dep Discounts (70400)				
Operating Expenses	\$ 150,239	\$ 147,174	\$ 147,174	\$ 200,000
Total - State Employee Dep Discounts (70400):	<u>\$ 150,239</u>	<u>\$ 147,174</u>	<u>\$ 147,174</u>	<u>\$ 200,000</u>
Other Fee Discounts (70415)				
Operating Expenses	\$ 400,856	\$ 279,482	\$ 293,082	\$ 1,400,000
Total - Other Fee Discounts (70415):	<u>\$ 400,856</u>	<u>\$ 279,482</u>	<u>\$ 293,082</u>	<u>\$ 1,400,000</u>

TENNESSEE STATE UNIVERSITY  
UNRESTRICTED DETAILED BUDGET PROPOSALS-CURRENT EXPENDITURES  
JULY BUDGET 2019-20

	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
SEOG Institutional Matching (70450)				
Operating Expenses	\$ 16,765	\$ -	\$ -	\$ -
Total - SEOG Institutional Matching (70450):	<u>\$ 16,765</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Total - Scholarships and Fellowships (550):				
Operating Expenses	10,422,591	6,542,124	6,855,924	9,682,190
Total	<u>\$ 10,422,591</u>	<u>\$ 6,542,124</u>	<u>\$ 6,855,924</u>	<u>\$ 9,682,190</u>
<b>Total Education and General</b>				
Salaries - Administrative	\$ 6,072,794	\$ 6,021,070	\$ 5,658,966	\$ 5,719,656
Salaries - Academic	32,964,458	33,962,763	33,145,026	33,044,603
Salaries - Supporting	10,074,896	11,523,601	9,923,384	8,829,690
Salaries - Students	205,392	267,360	283,163	-
Salaries - Professional	17,032,503	19,839,021	17,938,200	18,676,151
Employee Benefits	23,381,137	24,703,227	22,665,887	23,208,631
Travel	2,530,052	2,071,130	2,152,890	2,049,359
Operating Expense	36,081,951	26,802,114	29,258,715	34,199,615
Capital Outlay	606,554	293,580	293,069	255,990
Department Revenues	-	(700,000)	(700,000)	(700,000)
Total	<u>\$ 128,949,737</u>	<u>\$ 124,783,866</u>	<u>\$ 120,619,300</u>	<u>\$ 125,283,695</u>

TENNESSEE STATE UNIVERSITY  
 UNRESTRICTED DETAILED BUDGET PROPOSALS-CURRENT EXPENDITURES  
 JULY BUDGET 2019-20

	<u>Actual 2017-18</u>	<u>October 2018-19</u>	<u>Estimated 2018-19</u>	<u>July 2019-20</u>
<b>E &amp; G Transfers</b>				
Mandatory Transfers				
Trans Debt Ret Mandt	\$ 1,281,763	\$ 1,440,900	\$ 1,440,900	\$ 1,368,900
Trans Debt Ret Nmand	1,063,601	-	-	-
Total E & G Mandatory Transfers:	<u>\$ 2,345,364</u>	<u>\$ 1,440,900</u>	<u>\$ 1,440,900</u>	<u>\$ 1,368,900</u>
Non-Mandatory Transfers				
Transfers To Renew and Replace	\$ 110,000	\$ -	\$ -	\$ -
Transfers From Unexpended Plant	-	(9,300,000)	(4,972,131)	-
Transfers From Other Funds	-	-	-	(3,000,000)
Total E & G Non-Mandatory Transfers:	<u>\$ 110,000</u>	<u>\$ (9,300,000)</u>	<u>\$ (4,972,131)</u>	<u>\$ (3,000,000)</u>
Total E & G Transfers	<u>\$ 2,455,364</u>	<u>\$ (7,859,100)</u>	<u>\$ (3,531,231)</u>	<u>\$ (1,631,100)</u>



TENNESSEE STATE UNIVERSITY  
UNRESTRICTED DETAILED BUDGET PROPOSALS-CURRENT EXPENDITURES  
JULY BUDGET 2019-20

	<u>Actual 2017-18</u>	<u>October 2018-19</u>	<u>Estimated 2018-19</u>	<u>July 2019-20</u>
<b>Total Education and General (Expenditures &amp; Transfers)</b>				
Salaries - Administrative	\$ 6,072,794	\$ 6,021,070	\$ 5,658,966	\$ 5,719,656
Salaries - Academic	32,964,458	33,962,763	33,145,026	33,044,603
Salaries - Supporting	10,074,896	11,523,601	9,923,384	8,829,690
Salaries - Students	205,392	267,360	283,163	-
Salaries - Professional	17,032,503	19,839,021	17,938,200	18,676,151
Employee Benefits	23,381,137	24,703,227	22,665,887	23,208,631
Travel	2,530,052	2,071,130	2,152,890	2,049,359
Operating Expense	36,081,951	26,802,114	29,258,715	34,199,615
Capital Outlay	606,554	293,580	293,069	255,990
Department Revenues	-	(700,000)	(700,000)	(700,000)
E & G Transfers	2,455,364	(7,859,100)	(3,531,231)	(1,631,100)
Total	<u>\$ 131,405,101</u>	<u>\$ 116,924,766</u>	<u>\$ 117,088,069</u>	<u>\$ 123,652,595</u>
<b>Auxiliaries</b>				
Auxiliary Expenditures				
Auxiliary Enterprises (700)				
Other Auxiliary (21300)				
Salaries - Administrative	\$ -	\$ -	\$ -	\$ 3,974
Salaries - Supporting	-	-	-	42,747
Salaries - Professional	-	80,000	80,000	107,677
Employee Benefits	(39,452)	58,631	58,631	54,039
Travel	-	1,400	1,400	1,400
Operating Expenses	358	2,594,551	1,013,485	854,128
Total - Other Auxiliary (21300):	<u>\$ (39,094)</u>	<u>\$ 2,734,582</u>	<u>\$ 1,153,516</u>	<u>\$ 1,063,965</u>

TENNESSEE STATE UNIVERSITY  
UNRESTRICTED DETAILED BUDGET PROPOSALS-CURRENT EXPENDITURES  
JULY BUDGET 2019-20

	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Vending - Pepsi Cola (21350)				
Operating Expenses	\$ (24,625)	\$ 25,000	\$ 25,000	\$ -
Total - Vending - Pepsi Cola (21350):	<u>\$ (24,625)</u>	<u>\$ 25,000</u>	<u>\$ 25,000</u>	<u>\$ -</u>
Housing Custodial (23475)				
Salaries - Supporting	\$ 16,830	\$ 28,100	\$ 28,100	\$ 27,700
Employee Benefits	3,078	9,660	9,660	9,695
Operating Expenses	708,346	786,185	786,185	718,895
Total - Housing Custodial (23475):	<u>\$ 728,254</u>	<u>\$ 823,945</u>	<u>\$ 823,945</u>	<u>\$ 756,290</u>
Parking Lots (23485)				
Operating Expenses	\$ 29,799	\$ 38,452	\$ 38,452	\$ 10,572
Total - Parking Lots (23485):	<u>\$ 29,799</u>	<u>\$ 38,452</u>	<u>\$ 38,452</u>	<u>\$ 10,572</u>
Parking Services (23487)				
Salaries - Supporting	\$ 368,465	\$ 438,421	\$ 433,539	\$ 435,213
Salaries - Professional	58,540	58,336	58,336	56,436
Employee Benefits	166,592	170,581	167,081	172,077
Travel	3,326	-	-	-
Operating Expenses	112,646	46,420	59,920	42,788
Total - Parking Services (23487):	<u>\$ 709,569</u>	<u>\$ 713,758</u>	<u>\$ 718,876</u>	<u>\$ 706,514</u>

TENNESSEE STATE UNIVERSITY  
UNRESTRICTED DETAILED BUDGET PROPOSALS-CURRENT EXPENDITURES  
JULY BUDGET 2019-20

	<u>Actual 2017-18</u>	<u>October 2018-19</u>	<u>Estimated 2018-19</u>	<u>July 2019-20</u>
Copying Service (25060)				
Salaries - Supporting	\$ 26,989	\$ 25,341	\$ 25,341	\$ 25,341
Employee Benefits	10,721	8,869	8,869	8,870
Operating Expenses	308,915	314,790	387,255	314,790
Total - Copying Service (25060):	<u>\$ 346,625</u>	<u>\$ 349,000</u>	<u>\$ 421,465</u>	<u>\$ 349,001</u>
Copying Recovery (25070)				
Operating Expenses	\$ (256,259)	\$ (349,000)	\$ (349,000)	\$ (349,000)
Total - Copying Recovery (25070):	<u>\$ (256,259)</u>	<u>\$ (349,000)</u>	<u>\$ (349,000)</u>	<u>\$ (349,000)</u>
Contract Copying (25080)				
Operating Expenses	\$ 7,345	\$ 130,530	\$ 437,972	\$ 130,530
Capital Outlay	114,738	-	-	-
Total - Contract Copying (25080):	<u>\$ 122,083</u>	<u>\$ 130,530</u>	<u>\$ 437,972</u>	<u>\$ 130,530</u>
Contract Copying Rec (25090)				
Operating Expenses	\$ (26,793)	\$ (130,530)	\$ (130,530)	\$ (130,530)
Total - Contract Copying Rec (25090):	<u>\$ (26,793)</u>	<u>\$ (130,530)</u>	<u>\$ (130,530)</u>	<u>\$ (130,530)</u>

TENNESSEE STATE UNIVERSITY  
UNRESTRICTED DETAILED BUDGET PROPOSALS-CURRENT EXPENDITURES  
JULY BUDGET 2019-20

	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Post Office (25100)				
Salaries - Supporting	\$ 193,540	\$ 220,863	\$ 221,940	\$ 215,038
Salaries - Professional	30,245	44,445	44,445	44,545
Employee Benefits	111,208	92,647	92,647	90,854
Travel	-	300	300	300
Operating Expenses	93,446	173,654	173,654	183,170
Capital Outlay	16,156	30,000	30,000	30,000
Total - Post Office (25100):	<u>\$ 444,595</u>	<u>\$ 561,909</u>	<u>\$ 562,986</u>	<u>\$ 563,907</u>
Bookstore (25110)				
Operating Expenses	\$ 2,335,377	\$ 1,650,000	\$ 1,650,000	\$ 1,650,000
Total - Bookstore (25110):	<u>\$ 2,335,377</u>	<u>\$ 1,650,000</u>	<u>\$ 1,650,000</u>	<u>\$ 1,650,000</u>
Food Service (25120)				
Operating Expenses	\$ 8,718,099	\$ 7,406,700	\$ 7,445,900	\$ 7,406,700
Total - Food Service (25120):	<u>\$ 8,718,099</u>	<u>\$ 7,406,700</u>	<u>\$ 7,445,900</u>	<u>\$ 7,406,700</u>
Auxiliary Services (25500)				
Salaries - Administrative	\$ 78,610	\$ 117,818	\$ 117,818	\$ 118,068
Salaries - Supporting	1,665	23,128	23,128	25,341
Salaries - Students	17,626	13,500	13,500	-
Salaries - Professional	10,000	14,000	14,000	-
Employee Benefits	16,880	53,827	53,827	50,193
Travel	12,129	6,658	31,658	-
Operating Expenses	56,142	119,923	134,923	10,000
Total - Auxiliary Services (25500):	<u>\$ 193,052</u>	<u>\$ 348,854</u>	<u>\$ 388,854</u>	<u>\$ 203,602</u>

TENNESSEE STATE UNIVERSITY  
UNRESTRICTED DETAILED BUDGET PROPOSALS-CURRENT EXPENDITURES  
JULY BUDGET 2019-20

	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Student ID/Access Services (25505)				
Salaries - Professional	\$ 23,573	\$ 48,053	\$ 48,053	\$ 48,153
Employee Benefits	7,593	16,571	16,571	16,854
Travel	4,192	-	5,500	-
Operating Expenses	57,782	39,000	45,500	39,000
Total - Student ID/Access Services (25505):	<u>\$ 93,140</u>	<u>\$ 103,624</u>	<u>\$ 115,624</u>	<u>\$ 104,007</u>
Telecommunication Services (40200)				
Salaries - Supporting	\$ 97,300	\$ 138,724	\$ 138,724	\$ 139,024
Salaries - Professional	176,334	178,898	178,898	179,198
Employee Benefits	112,495	109,705	109,705	111,378
Operating Expenses	490,806	1,237,117	1,192,117	1,095,690
Capital Outlay	77,867	50,000	95,000	-
Total - Telecommunication Services (40200):	<u>\$ 954,802</u>	<u>\$ 1,714,444</u>	<u>\$ 1,714,444</u>	<u>\$ 1,525,290</u>
Telecomm Student Info Recov (40201)				
Operating Expenses	\$ (1,134,685)	\$ (1,714,188)	\$ (1,714,444)	\$ (1,525,290)
Total - Telecomm Student Info Recov (40201):	<u>\$ (1,134,685)</u>	<u>\$ (1,714,188)</u>	<u>\$ (1,714,444)</u>	<u>\$ (1,525,290)</u>

TENNESSEE STATE UNIVERSITY  
UNRESTRICTED DETAILED BUDGET PROPOSALS-CURRENT EXPENDITURES  
JULY BUDGET 2019-20

	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Dir Of Residence Life (52000)				
Salaries - Administrative	\$ 82,983	\$ 84,202	\$ 84,202	\$ 84,302
Salaries - Academic	-	7,200	7,200	-
Salaries - Supporting	209,564	109,240	146,770	25,341
Salaries - Students	20,436	-	3,200	-
Salaries - Professional	221,577	231,839	231,839	211,006
Employee Benefits	133,710	158,329	176,462	112,227
Travel	11,801	7,230	7,230	7,230
Operating Expenses	775,660	742,570	1,589,389	811,007
Capital Outlay	-	50,000	177,000	50,000
Total - Dir Of Residence Life (52000):	<u>\$ 1,455,731</u>	<u>\$ 1,390,610</u>	<u>\$ 2,423,292</u>	<u>\$ 1,301,113</u>
Housing Maintenance (52010)				
Salaries - Supporting	\$ 82,887	\$ 124,636	\$ 124,962	\$ 100,308
Employee Benefits	46,407	45,024	44,688	35,108
Travel	-	590	590	590
Operating Expenses	505,458	517,025	518,321	537,950
Total - Housing Maintenance (52010):	<u>\$ 634,752</u>	<u>\$ 687,275</u>	<u>\$ 688,561</u>	<u>\$ 673,956</u>
Housing Security (52020)				
Salaries - Supporting	\$ 756,018	\$ 1,098,724	\$ 794,395	\$ 1,175,527
Salaries - Students	-	-	22,000	-
Employee Benefits	267,614	372,925	277,037	411,434
Travel	-	-	6,280	-
Operating Expenses	334,643	444,940	769,660	205,740
Capital Outlay	-	-	115,556	-
Total - Housing Security (52020):	<u>\$ 1,358,275</u>	<u>\$ 1,916,589</u>	<u>\$ 1,984,928</u>	<u>\$ 1,792,701</u>

TENNESSEE STATE UNIVERSITY  
UNRESTRICTED DETAILED BUDGET PROPOSALS-CURRENT EXPENDITURES  
JULY BUDGET 2019-20

	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Housing Cable Serv (52040)				
Operating Expenses	\$ 266,180	\$ 280,365	\$ 280,365	\$ 280,365
Total - Housing Cable Serv (52040):	<u>\$ 266,180</u>	<u>\$ 280,365</u>	<u>\$ 280,365</u>	<u>\$ 280,365</u>
Housing Phone Serv (52050)				
Operating Expenses	\$ 419,257	\$ 490,730	\$ 490,730	\$ 490,730
Total - Housing Phone Serv (52050):	<u>\$ 419,257</u>	<u>\$ 490,730</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>\$ -</u>	<u>\$ -</u>	<u>\$ 50,760</u>
Housing Computer Operations (52080)				
Operating Expenses	\$ 67,324	\$ 284,982	\$ 284,982	\$ 170,000
Total - Housing Computer Operations (52080):	<u>\$ 67,324</u>	<u>\$ 284,982</u>	<u>\$ 284,982</u>	<u>\$ 170,000</u>

TENNESSEE STATE UNIVERSITY  
UNRESTRICTED DETAILED BUDGET PROPOSALS-CURRENT EXPENDITURES  
JULY BUDGET 2019-20

	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Hale Hall (52100)				
Salaries - Academic	\$ -	\$ 4,500	\$ 4,500	\$ -
Salaries - Students	24,928	35,000	35,000	-
Salaries - Professional	44,948	83,585	83,585	83,685
Employee Benefits	21,660	30,607	30,607	29,289
Travel	1,898	-	-	-
Operating Expenses	436,125	326,005	311,705	277,525
Total - Hale Hall (52100):	<u>\$ 529,559</u>	<u>\$ 479,697</u>	<u>\$ 465,397</u>	<u>\$ 390,499</u>
Watson Hall (52110)				
Salaries - Supporting	\$ 5,306	\$ -	\$ 53,609	\$ -
Salaries - Students	27,398	35,000	35,000	-
Salaries - Professional	66,694	75,974	75,974	85,624
Employee Benefits	27,301	26,202	50,520	29,968
Travel	4,399	-	-	-
Operating Expenses	920,170	418,460	340,533	363,905
Total - Watson Hall (52110):	<u>\$ 1,051,268</u>	<u>\$ 555,636</u>	<u>\$ 555,636</u>	<u>\$ 479,497</u>
Boyd Hall (52120)				
Salaries - Supporting	\$ 39,637	\$ -	\$ -	\$ -
Salaries - Students	27,288	35,000	35,000	-
Salaries - Professional	38,742	83,950	83,950	80,900
Employee Benefits	24,204	29,015	29,015	28,315
Travel	7,271	-	-	-
Operating Expenses	665,702	315,170	315,170	264,395
Total - Boyd Hall (52120):	<u>\$ 802,844</u>	<u>\$ 463,135</u>	<u>\$ 463,135</u>	<u>\$ 373,610</u>



TENNESSEE STATE UNIVERSITY  
UNRESTRICTED DETAILED BUDGET PROPOSALS-CURRENT EXPENDITURES  
JULY BUDGET 2019-20

	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Eppse Hall (52130)				
Salaries - Academic	\$ -	\$ 4,500	\$ 4,500	\$ -
Salaries - Supporting	11,682	29,947	45,598	-
Salaries - Students	27,891	43,136	43,136	-
Salaries - Professional	92,439	93,902	93,902	94,102
Employee Benefits	35,600	48,939	56,765	32,936
Travel	439	-	-	-
Operating Expenses	547,218	273,330	244,161	281,895
Total - Eppse Hall (52130):	<u>\$ 715,269</u>	<u>\$ 493,754</u>	<u>\$ 488,062</u>	<u>\$ 408,933</u>
Wilson Hall (52140)				
Salaries - Supporting	\$ -	\$ -	\$ 74,313	\$ -
Salaries - Students	3,024	44,500	44,500	-
Salaries - Professional	69,000	71,859	71,859	80,900
Employee Benefits	21,874	24,780	53,721	28,315
Travel	1,909	5,500	6,500	-
Operating Expenses	563,585	465,630	361,376	421,075
Capital Outlay	20,760	-	-	-
Total - Wilson Hall (52140):	<u>\$ 680,152</u>	<u>\$ 612,269</u>	<u>\$ 612,269</u>	<u>\$ 530,290</u>
Rudolph Res Ctr (52150)				
Salaries - Supporting	\$ 14,076	\$ 2,245	\$ 2,245	\$ -
Salaries - Students	31,288	40,000	43,260	-
Salaries - Professional	62,732	72,112	72,112	72,412
Employee Benefits	23,433	25,973	25,973	25,345
Travel	2,961	-	4,300	-
Operating Expenses	383,254	381,632	357,872	330,445
Total - Rudolph Res Ctr (52150):	<u>\$ 517,744</u>	<u>\$ 521,962</u>	<u>\$ 505,762</u>	<u>\$ 428,202</u>

TENNESSEE STATE UNIVERSITY  
UNRESTRICTED DETAILED BUDGET PROPOSALS-CURRENT EXPENDITURES  
JULY BUDGET 2019-20

	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
New Residence Center (52160)				
Salaries - Supporting	\$ 10,530	\$ 11,700	\$ 11,700	\$ -
Salaries - Students	31,680	35,000	35,000	-
Salaries - Professional	25,162	80,000	80,000	80,000
Employee Benefits	8,537	33,850	33,850	28,000
Travel	2,031	6,000	7,000	3,000
Operating Expenses	292,004	286,460	285,460	249,455
Total - New Residence Center (52160):	<u>\$ 369,944</u>	<u>\$ 453,010</u>	<u>\$ 453,010</u>	<u>\$ 360,455</u>
Ford Complex (52170)				
Salaries - Academic	\$ -	\$ 4,500	\$ 4,500	\$ -
Salaries - Students	56,746	75,000	75,000	-
Salaries - Professional	43,633	202,700	132,700	91,250
Employee Benefits	10,647	47,180	47,180	31,938
Travel	2,561	1,400	4,900	-
Operating Expenses	568,990	114,430	114,430	356,275
Total - Ford Complex (52170):	<u>\$ 682,577</u>	<u>\$ 445,210</u>	<u>\$ 378,710</u>	<u>\$ 479,463</u>
Compensated Absences Allocation (70190)				
Employee Benefits	\$ 39,958	\$ -	\$ -	\$ -
Total - Compensated Absences Allocation (70190):	<u>\$ 39,958</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

TENNESSEE STATE UNIVERSITY  
UNRESTRICTED DETAILED BUDGET PROPOSALS-CURRENT EXPENDITURES  
JULY BUDGET 2019-20

	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Total - Auxiliary Enterprises (700):				
Salaries - Administrative	\$ 161,593	\$ 202,020	\$ 202,020	\$ 206,344
Salaries - Academic	-	20,700	20,700	-
Salaries - Supporting	1,834,489	2,251,069	2,124,364	2,211,580
Salaries - Students	268,305	356,136	384,596	-
Salaries - Professional	963,619	1,419,653	1,349,653	1,315,888
Employee Benefits	1,050,060	1,363,315	1,342,809	1,306,835
Travel	54,917	29,078	75,658	12,520
Operating Expenses	18,248,729	17,710,333	17,460,543	15,542,965
Capital Outlay	229,521	130,000	417,556	80,000
Total	<u>\$ 22,811,233</u>	<u>\$ 23,482,304</u>	<u>\$ 23,377,899</u>	<u>\$ 20,676,132</u>
<b>Total Auxiliary Expenditures</b>				
Salaries - Administrative	\$ 161,593	\$ 202,020	\$ 202,020	\$ 206,344
Salaries - Academic	-	20,700	20,700	-
Salaries - Supporting	1,834,489	2,251,069	2,124,364	2,211,580
Salaries - Students	268,305	356,136	384,596	-
Salaries - Professional	963,619	1,419,653	1,349,653	1,315,888
Employee Benefits	1,050,060	1,363,315	1,342,809	1,306,835
Travel	54,917	29,078	75,658	12,520
Operating Expense	18,248,729	17,710,333	17,460,543	15,542,965
Capital Outlay	229,521	130,000	417,556	80,000
Total	<u>\$ 22,811,233</u>	<u>\$ 23,482,304</u>	<u>\$ 23,377,899</u>	<u>\$ 20,676,132</u>

TENNESSEE STATE UNIVERSITY  
UNRESTRICTED DETAILED BUDGET PROPOSALS-CURRENT EXPENDITURES  
JULY BUDGET 2019-20

	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
<b>Auxiliary Transfers</b>				
Mandatory Transfers				
Trans Debt Ret Mandt	\$ 1,736,811	\$ 1,783,150	\$ 1,784,170	\$ 1,783,150
Total Auxiliary Mandatory Transfers:	<u>\$ 1,736,811</u>	<u>\$ 1,783,150</u>	<u>\$ 1,784,170</u>	<u>\$ 1,783,150</u>
Non-Mandatory Transfers				
Transfers To Unexpended Plant	\$ 494,828	\$ 9,100	\$ 9,100	\$ -
Transfers To Renew and Replace	1,360,100	951,295	943,800	961,015
Transfers To Other Funds	-	-	-	3,000,000
Total Auxiliary Non-Mandatory Transfers:	<u>\$ 1,854,928</u>	<u>\$ 960,395</u>	<u>\$ 952,900</u>	<u>\$ 3,961,015</u>
Total Auxiliary Transfers	<u>\$ 3,591,739</u>	<u>\$ 2,743,545</u>	<u>\$ 2,737,070</u>	<u>\$ 5,744,165</u>
<b>Total Auxiliary Enterprises (Expenditures &amp; Transfers)</b>				
Salaries - Administrative	\$ 161,593	\$ 202,020	\$ 202,020	\$ 206,344
Salaries - Academic	-	20,700	20,700	-
Salaries - Supporting	1,834,489	2,251,069	2,124,364	2,211,580
Salaries - Students	268,305	356,136	384,596	-
Salaries - Professional	963,619	1,419,653	1,349,653	1,315,888
Employee Benefits	1,050,060	1,363,315	1,342,809	1,306,835
Travel	54,917	29,078	75,658	12,520
Operating Expense	18,248,729	17,710,333	17,460,543	15,542,965
Capital Outlay	229,521	130,000	417,556	80,000
Auxiliary Transfers	3,591,739	2,743,545	2,737,070	5,744,165
Total	<u>\$ 26,402,972</u>	<u>\$ 26,225,849</u>	<u>\$ 26,114,969</u>	<u>\$ 26,420,297</u>

TENNESSEE STATE UNIVERSITY  
UNRESTRICTED DETAILED BUDGET PROPOSALS-CURRENT EXPENDITURES  
JULY BUDGET 2019-20

	Actual 2017-18	October 2018-19	Estimated 2018-19	July 2019-20
Total Unrestricted				
Salaries - Administrative	\$ 6,234,387	\$ 6,223,090	\$ 5,860,986	\$ 5,926,000
Salaries - Academic	32,964,458	33,983,463	33,165,726	33,044,603
Salaries - Supporting	11,909,385	13,774,670	12,047,748	11,041,270
Salaries - Students	473,697	623,496	667,759	-
Salaries - Professional	17,996,122	21,258,674	19,287,853	19,992,039
Employee Benefits	24,431,197	26,066,542	24,008,696	24,515,466
Travel	2,584,969	2,100,208	2,228,548	2,061,879
Operating Expenses	54,330,680	44,512,447	46,719,258	49,742,580
Capital Outlay	836,075	423,580	710,625	335,990
Department Revenues	-	(700,000)	(700,000)	(700,000)
E & G Transfers and Auxiliary Transfers	6,047,103	(5,115,555)	(794,161)	4,113,065
Total	<u>\$ 157,808,073</u>	<u>\$ 143,150,615</u>	<u>\$ 143,203,038</u>	<u>\$ 150,072,892</u>