

**TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS - CURRENT FUND EXPENDITURES
JULY BUDGET 2024-25**

	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Education and General				
Instruction				
Faculty Travel				
Travel	\$ 6,051	\$ 322,970	\$ 28,873	\$ 300,000
Total - Faculty Travel	<u>\$ 6,051</u>	<u>\$ 322,970</u>	<u>\$ 28,873</u>	<u>\$ 300,000</u>
International Education Fee				
Travel	\$ 105,351	\$ 147,309	\$ 232,309	\$ 151,100
Operating Expenses	5,226	115,157	30,157	-
Total - International Education Fee	<u>\$ 110,577</u>	<u>\$ 262,466</u>	<u>\$ 262,466</u>	<u>\$ 151,100</u>
Computer Tech Fee				
Operating Expenses	\$ 170,272	\$ 495,664	\$ 481,664	\$ 149,256
Capital Outlay	15,457	-	14,000	-
Total - Computer Tech Fee	<u>\$ 185,729</u>	<u>\$ 495,664</u>	<u>\$ 495,664</u>	<u>\$ 149,256</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Tech Access Fee New				
Salaries - Students	\$ 77,286	\$ 115,000	\$ 115,000	\$ -
Operating Expenses	968,259	3,157,573	2,904,943	1,094,544
Capital Outlay	99,960	-	252,630	-
Total - Tech Access Fee New	<u>\$ 1,145,505</u>	<u>\$ 3,272,573</u>	<u>\$ 3,272,573</u>	<u>\$ 1,094,544</u>
Other Instruction				
Salaries - Administrative	\$ -	\$ -	\$ -	\$ 7,968
Salaries - Academic	-	1,713,244	413,008	1,290,317
Salaries - Supporting	-	-	-	41,453
Salaries - Professional	-	-	-	108,507
Employee Benefits	752,143	599,635	144,553	506,886
Travel	-	1,870	9,970	-
Operating Expenses	-	1,509,419	1,538,772	1,292,092
Total - Other Instruction	<u>\$ 752,143</u>	<u>\$ 3,824,168</u>	<u>\$ 2,106,303</u>	<u>\$ 3,247,223</u>
Graduate Assistants				
Salaries - Academic	\$ 281,418	\$ 572,330	\$ 245,074	\$ 462,412
Employee Benefits	352,737	245,070	572,330	161,844
Operating Expenses	15,777	-	-	-
Total - Graduate Assistants	<u>\$ 649,932</u>	<u>\$ 817,400</u>	<u>\$ 817,404</u>	<u>\$ 624,256</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Summer Sch Salaries				
Salaries - Academic	\$ 51,722	\$ 1,536,658	\$ 1,597,143	\$ 1,563,000
Salaries - Professional	2,100	-	-	-
Employee Benefits	8,904	544,950	544,950	547,050
Operating Expenses	-	117,000	117,000	117,000
Total - Summer Sch Salaries	<u>\$ 62,726</u>	<u>\$ 2,198,608</u>	<u>\$ 2,259,093</u>	<u>\$ 2,227,050</u>
Online Degree Prog				
Operating Expenses	\$ 1,567	\$ 10,222	\$ 1,883	\$ 10,222
Total - Online Degree Prog	<u>\$ 1,567</u>	<u>\$ 10,222</u>	<u>\$ 1,883</u>	<u>\$ 10,222</u>
Part-Time Faculty				
Salaries - Academic	\$ 16,507	\$ 72,900	\$ 17,100	\$ 2,000,275
Salaries - Professional	55,087	55,800	55,800	-
Employee Benefits	15,417	45,045	126,542	700,096
Operating Expenses	-	557,595	557,595	557,595
Total - Part-Time Faculty	<u>\$ 87,011</u>	<u>\$ 731,340</u>	<u>\$ 757,037</u>	<u>\$ 3,257,966</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Faculty Overload				
Salaries - Academic	\$ -	\$ 340,625	\$ 166,802	\$ 360,000
Employee Benefits	-	126,000	45,525	126,000
Total - Faculty Overload	\$ -	\$ 466,625	\$ 212,327	\$ 486,000
Instructional Equip				
Operating Expenses	\$ 405	\$ -	\$ -	\$ -
Total - Instructional Equip	\$ 405	\$ -	\$ -	\$ -
Computer Allocation				
Salaries - Administrative	\$ 190,544	\$ -	\$ -	\$ -
Salaries - Supporting	221,350	-	-	-
Salaries - Professional	738,210	-	-	-
Employee Benefits	375,630	-	-	-
Travel	11,738	-	-	-
Operating Expenses	615,173	2,126,600	1,855,161	1,894,763
Capital Outlay	22,832	-	-	-
Total - Computer Allocation	\$ 2,175,477	\$ 2,126,600	\$ 1,855,161	\$ 1,894,763

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Phd Public Admin				
Salaries - Academic	\$ 519,065	\$ 605,091	\$ 495,793	\$ 531,645
Salaries - Supporting	9,446	25,108	23,128	38,080
Employee Benefits	175,406	208,865	182,322	199,404
Travel	5,417	4,500	6,600	-
Operating Expenses	12,926	16,574	14,874	16,574
Total - Phd Public Admin	<u>\$ 722,260</u>	<u>\$ 860,138</u>	<u>\$ 722,717</u>	<u>\$ 785,703</u>
BS in Urban Studies				
Salaries - Academic	\$ 195,554	\$ 191,092	\$ 186,255	\$ 191,292
Employee Benefits	93,496	65,189	65,189	66,952
Travel	1,181	525	7,975	-
Operating Expenses	793	5,475	4,325	6,000
Total - BS in Urban Studies	<u>\$ 291,024</u>	<u>\$ 262,281</u>	<u>\$ 263,744</u>	<u>\$ 264,244</u>
CPSUA Part-Time Faculty				
Salaries - Academic	\$ 126,600	\$ 86,600	\$ 86,600	\$ -
Employee Benefits	10,280	21,760	21,760	-
Operating Expenses	20,484	14,807	14,807	-
Total - CPSUA Part-Time Faculty	<u>\$ 157,364</u>	<u>\$ 123,167</u>	<u>\$ 123,167</u>	<u>\$ -</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
CPSUA Faculty Overload				
Salaries - Academic	\$ 23,700	\$ -	\$ 11,375	\$ -
Employee Benefits	3,552	-	3,982	-
Total - CPSUA Faculty Overload	\$ 27,252	\$ -	\$ 15,357	\$ -
CPSUA Summer School Salaries				
Salaries - Academic	\$ 91,514	\$ -	\$ -	\$ -
Salaries - Professional	5,000	-	-	-
Employee Benefits	17,906	-	-	-
Operating Expenses	11,601	-	-	-
Total - CPSUA Summer School Salaries	\$ 126,021	\$ -	\$ -	\$ -
Biological Sciences				
Salaries - Academic	\$ 1,326,461	\$ 1,546,181	\$ 1,082,436	\$ 1,422,161
Salaries - Supporting	54,207	54,300	31,996	79,741
Salaries - Professional	98,443	103,682	98,543	103,782
Employee Benefits	566,039	577,619	434,660	561,989
Travel	771	-	5,700	-
Operating Expenses	44,309	91,152	72,460	91,152
Total - Biological Sciences	\$ 2,090,230	\$ 2,372,934	\$ 1,725,795	\$ 2,258,825

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Chemistry				
Salaries - Academic	\$ 1,044,625	\$ 1,152,438	\$ 964,567	\$ 1,153,696
Salaries - Supporting	34,394	25,028	25,028	35,000
Salaries - Professional	99,751	125,230	52,645	61,500
Employee Benefits	481,017	426,889	360,366	437,569
Travel	5,190	2,100	5,320	-
Operating Expenses	6,206	32,436	32,436	32,436
Capital Outlay	7,496	-	-	-
Total - Chemistry	<u>\$ 1,678,679</u>	<u>\$ 1,764,121</u>	<u>\$ 1,440,362</u>	<u>\$ 1,720,201</u>
Lang and Literature and Phil				
Salaries - Academic	\$ 1,829,981	\$ 2,030,642	\$ 1,890,100	\$ 2,015,156
Salaries - Supporting	47,968	58,177	56,153	80,500
Salaries - Professional	42,091	44,269	42,091	44,369
Employee Benefits	670,404	709,920	695,920	749,009
Travel	8,700	7,220	26,120	-
Operating Expenses	22,062	14,346	14,346	14,346
Total - Lang and Literature and Phil	<u>\$ 2,621,206</u>	<u>\$ 2,864,574</u>	<u>\$ 2,724,730</u>	<u>\$ 2,903,380</u>

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Physics and Math				
Salaries - Academic	\$ 1,143,353	\$ 1,635,089	\$ 1,203,280	\$ 1,392,210
Salaries - Supporting	31,505	33,310	31,605	35,100
Salaries - Professional	66,720	70,290	66,720	70,391
Employee Benefits	478,176	569,535	453,675	524,195
Travel	1,000	660	9,900	-
Operating Expenses	3,651	10,323	10,323	10,323
Total - Physics and Math	<u>\$ 1,724,405</u>	<u>\$ 2,319,207</u>	<u>\$ 1,775,503</u>	<u>\$ 2,032,219</u>
Sociology				
Salaries - Academic	\$ 653,732	\$ 777,842	\$ 603,969	\$ 687,166
Salaries - Supporting	33,352	35,204	33,452	35,304
Employee Benefits	219,269	251,544	153,381	252,865
Travel	220	-	2,100	-
Operating Expenses	3,875	5,454	5,454	5,454
Total - Sociology	<u>\$ 910,448</u>	<u>\$ 1,070,044</u>	<u>\$ 798,356</u>	<u>\$ 980,789</u>

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Criminal Justice				
Salaries - Academic	\$ 710,935	\$ 737,450	\$ 669,574	\$ 741,390
Salaries - Supporting	32,721	34,721	32,921	34,821
Employee Benefits	236,707	256,395	238,874	271,674
Travel	-	-	2,100	-
Operating Expenses	413	3,915	3,915	3,915
Total - Criminal Justice	<u>\$ 980,776</u>	<u>\$ 1,032,481</u>	<u>\$ 947,384</u>	<u>\$ 1,051,800</u>
Social Work				
Salaries - Academic	\$ 572,762	\$ 670,585	\$ 511,187	\$ 667,043
Salaries - Supporting	34,384	35,426	33,673	35,526
Employee Benefits	216,852	213,451	190,701	245,899
Travel	1,033	9,655	17,805	-
Operating Expenses	7,649	10,525	6,575	12,000
Total - Social Work	<u>\$ 832,680</u>	<u>\$ 939,642</u>	<u>\$ 759,941</u>	<u>\$ 960,468</u>

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History, Geography, & Political Sci				
Salaries - Academic	\$ 1,254,090	\$ 1,545,039	\$ 1,211,247	\$ 1,394,995
Salaries - Supporting	37,242	39,180	37,242	45,098
Salaries - Professional	11,977	54,860	52,000	54,860
Employee Benefits	444,231	515,526	425,856	523,233
Travel	6,972	2,100	16,800	-
Operating Expenses	9,683	11,349	11,349	11,349
Total - History, Geography, & Political Sci	<u>\$ 1,764,195</u>	<u>\$ 2,168,054</u>	<u>\$ 1,754,494</u>	<u>\$ 2,029,535</u>
Legislative Intern				
Operating Expenses	\$ -	\$ 15,000	\$ 16,000	\$ 15,000
Total - Legislative Intern	<u>\$ -</u>	<u>\$ 15,000</u>	<u>\$ 16,000</u>	<u>\$ 15,000</u>
Shannon Lecture Series				
Operating Expenses	\$ 1,200	\$ 2,871	\$ 2,871	\$ 2,871
Total - Shannon Lecture Series	<u>\$ 1,200</u>	<u>\$ 2,871</u>	<u>\$ 2,871</u>	<u>\$ 2,871</u>

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Interdisciplinary Studies				
Salaries - Supporting	\$ 37,598	\$ 37,528	\$ 35,598	\$ 37,628
Employee Benefits	25,714	12,459	12,459	13,170
Operating Expenses	4,414	5,292	5,292	5,292
Total - Interdisciplinary Studies	<u>\$ 67,726</u>	<u>\$ 55,279</u>	<u>\$ 53,349</u>	<u>\$ 56,090</u>
Communications				
Salaries - Academic	\$ 1,046,189	\$ 1,377,862	\$ 1,035,016	\$ 1,245,035
Salaries - Supporting	31,505	33,210	31,505	35,100
Salaries - Professional	138,566	169,090	124,532	129,289
Employee Benefits	353,518	505,884	399,403	493,298
Travel	7,388	-	10,500	-
Operating Expenses	7,793	8,253	8,253	8,253
Total - Communications	<u>\$ 1,584,959</u>	<u>\$ 2,094,299</u>	<u>\$ 1,609,209</u>	<u>\$ 1,910,975</u>
Theatre Productions				
Operating Expenses	\$ 14,797	\$ 16,200	\$ 16,200	\$ 16,200
Total - Theatre Productions	<u>\$ 14,797</u>	<u>\$ 16,200</u>	<u>\$ 16,200</u>	<u>\$ 16,200</u>

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	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Forensics				
Travel	\$ 39,272	\$ 35,000	\$ 49,231	\$ -
Operating Expenses	10,772	15,000	15,000	50,000
Total - Forensics	<u>\$ 50,044</u>	<u>\$ 50,000</u>	<u>\$ 64,231</u>	<u>\$ 50,000</u>
Music				
Salaries - Academic	\$ 854,927	\$ 994,236	\$ 864,177	\$ 1,013,449
Salaries - Supporting	43,801	56,533	54,168	82,037
Employee Benefits	285,682	314,421	314,421	383,420
Travel	500	3,000	14,500	-
Operating Expenses	4,173	2,535	2,535	5,535
Total - Music	<u>\$ 1,189,083</u>	<u>\$ 1,370,725</u>	<u>\$ 1,249,801</u>	<u>\$ 1,484,441</u>
Piano Competition				
Operating Expenses	\$ 2,135	\$ 2,205	\$ 2,205	\$ 2,205
Total - Piano Competition	<u>\$ 2,135</u>	<u>\$ 2,205</u>	<u>\$ 2,205</u>	<u>\$ 2,205</u>
Music Equip Leases				
Operating Expenses	\$ 11,988	\$ 13,860	\$ 13,860	\$ 13,860
Total - Music Equip Leases	<u>\$ 11,988</u>	<u>\$ 13,860</u>	<u>\$ 13,860</u>	<u>\$ 13,860</u>

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Music Fee				
Salaries - Supporting	\$ 6,055	\$ 30,000	\$ 30,000	\$ 959
Employee Benefits	349	10,500	10,500	336
Travel	45,172	5,000	5,000	-
Operating Expenses	13,760	26,500	26,500	31,500
Total - Music Fee	<u>\$ 65,336</u>	<u>\$ 72,000</u>	<u>\$ 72,000</u>	<u>\$ 32,795</u>
Art				
Salaries - Academic	\$ 615,585	\$ 728,458	\$ 620,585	\$ 703,335
Salaries - Supporting	32,721	34,721	32,921	34,821
Salaries - Professional	46,170	48,682	46,170	48,782
Employee Benefits	246,487	251,887	234,387	275,428
Travel	2,310	3,100	13,600	-
Operating Expenses	6,442	12,569	12,569	12,569
Total - Art	<u>\$ 949,715</u>	<u>\$ 1,079,417</u>	<u>\$ 960,232</u>	<u>\$ 1,074,935</u>
Africana Studies				
Salaries - Academic	\$ 107,585	\$ 74,428	\$ 66,001	\$ 74,528
Employee Benefits	30,486	23,100	23,100	26,085
Operating Expenses	113,127	-	-	-
Total - Africana Studies	<u>\$ 251,198</u>	<u>\$ 97,528</u>	<u>\$ 89,101</u>	<u>\$ 100,613</u>

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Liberal Arts Part-Time Faculty				
Salaries - Academic	\$ 2,317,996	\$ 1,155,873	\$ 1,163,123	\$ -
Salaries - Professional	12,002	-	-	-
Employee Benefits	348,484	361,580	364,120	-
Operating Expenses	32,563	-	-	-
Total - Liberal Arts Part-Time Faculty	<u>\$ 2,711,045</u>	<u>\$ 1,517,453</u>	<u>\$ 1,527,243</u>	<u>\$ -</u>
Liberal Arts Faculty Overload				
Salaries - Academic	\$ 203,782	\$ 2,025	\$ 69,060	\$ -
Employee Benefits	32,239	-	24,171	-
Total - Liberal Arts Faculty Overload	<u>\$ 236,021</u>	<u>\$ 2,025</u>	<u>\$ 93,231</u>	<u>\$ -</u>
Liberal Arts Summer School Salaries				
Salaries - Academic	\$ 487,141	\$ -	\$ -	\$ -
Employee Benefits	84,130	-	-	-
Total - Liberal Arts Summer School Salaries	<u>\$ 571,271</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

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Biology Lab Fee				
Operating Expenses	\$ 89,621	\$ 90,000	\$ 90,000	\$ 90,000
Total - Biology Lab Fee	<u>\$ 89,621</u>	<u>\$ 90,000</u>	<u>\$ 90,000</u>	<u>\$ 90,000</u>
Chemistry Lab Fee				
Operating Expenses	\$ 26,011	\$ 40,000	\$ 40,000	\$ 40,000
Total - Chemistry Lab Fee	<u>\$ 26,011</u>	<u>\$ 40,000</u>	<u>\$ 40,000</u>	<u>\$ 40,000</u>
Physics Lab Fee				
Operating Expenses	4,520	10,000	10,000	10,000
Total - Physics Lab Fee	<u>\$ 4,520</u>	<u>\$ 10,000</u>	<u>\$ 10,000</u>	<u>\$ 10,000</u>
Honda Bowl Program				
Travel	\$ 2,998	\$ -	\$ 1,000	\$ -
Operating Expenses	1,950	4,953	3,953	4,953
Total - Honda Bowl Program	<u>\$ 4,948</u>	<u>\$ 4,953</u>	<u>\$ 4,953</u>	<u>\$ 4,953</u>

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Honors College				
Salaries - Administrative	\$ 119,044	\$ 125,565	\$ 119,144	\$ 125,665
Salaries - Academic	96,446	76,626	72,710	80,482
Salaries - Students	333	-	-	-
Salaries - Professional	50,829	97,170	94,200	92,433
Employee Benefits	65,387	100,119	100,119	104,503
Travel	18,885	10,000	12,217	10,000
Operating Expenses	16,688	6,000	16,500	6,000
Total - Honors College	<u>\$ 367,612</u>	<u>\$ 415,480</u>	<u>\$ 414,890</u>	<u>\$ 419,083</u>
Educational Admin				
Salaries - Academic	\$ 850,773	\$ 897,881	\$ 840,345	\$ 701,792
Employee Benefits	255,704	299,879	200,136	245,627
Travel	5,955	-	1,990	-
Operating Expenses	2,908	4,653	4,653	4,653
Total - Educational Admin	<u>\$ 1,115,340</u>	<u>\$ 1,202,413</u>	<u>\$ 1,047,124</u>	<u>\$ 952,072</u>

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Teaching and Learning				
Salaries - Academic	\$ 1,225,949	\$ 1,367,482	\$ 1,044,608	\$ 1,279,934
Salaries - Supporting	34,578	35,699	33,963	35,799
Salaries - Professional	-	4,000	4,000	-
Employee Benefits	384,484	465,927	423,089	460,506
Travel	4,240	-	12,850	-
Operating Expenses	8,469	11,250	9,150	11,250
Total - Teaching and Learning	<u>\$ 1,657,720</u>	<u>\$ 1,884,358</u>	<u>\$ 1,527,660</u>	<u>\$ 1,787,489</u>
Teacher Ed Studnt Sv				
Salaries - Supporting	\$ 33,776	\$ 35,535	\$ 33,776	\$ 35,635
Salaries - Professional	53,499	56,276	53,499	56,276
Employee Benefits	42,170	30,546	30,546	32,169
Travel	1,700	6,200	8,080	-
Operating Expenses	36,946	47,188	67,213	53,388
Total - Teacher Ed Studnt Sv	<u>\$ 168,091</u>	<u>\$ 175,745</u>	<u>\$ 193,114</u>	<u>\$ 177,468</u>

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HPSS				
Salaries - Academic	\$ 388,110	\$ 659,282	\$ 493,019	\$ 611,446
Salaries - Supporting	36,380	39,442	36,742	23,128
Salaries - Professional	34,738	57,718	17,718	30,102
Employee Benefits	185,300	227,532	167,546	232,637
Travel	1,758	-	5,280	-
Operating Expenses	10,678	12,222	9,112	12,222
Total - HPSS	<u>\$ 656,964</u>	<u>\$ 996,196</u>	<u>\$ 729,417</u>	<u>\$ 909,535</u>
Psychological Sciences and Counseli				
Salaries - Academic	\$ 1,274,382	\$ 1,318,307	\$ 1,132,581	\$ 1,328,602
Salaries - Supporting	69,341	72,523	56,821	61,716
Employee Benefits	470,334	462,522	423,851	486,611
Travel	7,462	4,870	14,339	-
Operating Expenses	11,246	14,165	14,165	14,715
Total - Psychological Sciences and Counseli	<u>\$ 1,832,765</u>	<u>\$ 1,872,387</u>	<u>\$ 1,641,757</u>	<u>\$ 1,891,644</u>
EDD Program				
Operating Expenses	\$ -	\$ 10,242	\$ 10,242	\$ 10,242
Total - EDD Program	<u>\$ -</u>	<u>\$ 10,242</u>	<u>\$ 10,242</u>	<u>\$ 10,242</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS - CURRENT FUND EXPENDITURES
JULY BUDGET 2024-25

	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
College of Education Fee				
Salaries - Supporting	\$ -	\$ -	\$ 40,000	\$ -
Salaries - Professional	-	21,500	21,500	-
Employee Benefits	-	7,525	21,525	-
Travel	3,313	-	-	-
Operating Expenses	59,250	129,974	75,974	70,000
Total - College of Education Fee	<u>\$ 62,563</u>	<u>\$ 158,999</u>	<u>\$ 158,999</u>	<u>\$ 70,000</u>
Education Part-Time Faculty				
Salaries - Academic	\$ 376,698	\$ 189,450	\$ 289,950	\$ -
Salaries - Professional	99,819	72,000	115,200	-
Employee Benefits	60,629	69,090	104,310	-
Total - Education Part-Time Faculty	<u>\$ 537,146</u>	<u>\$ 330,540</u>	<u>\$ 509,460</u>	<u>\$ -</u>
Education Summer School Salaries				
Salaries - Academic	\$ 455,242	\$ 2,100	\$ 2,100	\$ -
Employee Benefits	80,862	2,100	2,100	-
Total - Education Summer School Salaries	<u>\$ 536,104</u>	<u>\$ 4,200</u>	<u>\$ 4,200</u>	<u>\$ -</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS - CURRENT FUND EXPENDITURES
JULY BUDGET 2024-25

	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Architectural Engr				
Salaries - Academic	\$ 467,192	\$ 562,083	\$ 331,942	\$ 480,603
Employee Benefits	131,478	170,094	116,194	168,211
Total - Architectural Engr	\$ 598,670	\$ 732,177	\$ 448,136	\$ 648,814
Civil and Envir Eng				
Salaries - Academic	\$ 444,830	\$ 431,900	\$ 408,242	\$ 423,244
Salaries - Supporting	74,280	96,090	91,221	93,945
Employee Benefits	196,142	174,812	174,812	181,016
Travel	-	-	2,741	-
Operating Expenses	42	-	-	-
Total - Civil and Envir Eng	\$ 715,294	\$ 702,802	\$ 677,016	\$ 698,205
Massie Chair/TLSAMP				
Salaries - Academic	\$ -	\$ 30,000	\$ 30,000	\$ -
Salaries - Supporting	-	12,670	12,670	-
Salaries - Professional	42,799	42,799	42,799	45,161
Employee Benefits	11,688	30,019	30,019	15,806
Operating Expenses	-	4,500	4,500	4,500
Total - Massie Chair/TLSAMP	\$ 54,487	\$ 119,988	\$ 119,988	\$ 65,467

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS - CURRENT FUND EXPENDITURES
JULY BUDGET 2024-25

	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Electrical Engr				
Salaries - Academic	\$ 706,670	\$ 773,353	\$ 695,773	\$ 743,769
Salaries - Supporting	81,269	83,392	50,086	43,728
Employee Benefits	254,753	285,965	264,051	275,624
Travel	629	-	4,100	-
Operating Expenses	1,670	-	-	-
Total - Electrical Engr	<u>\$ 1,044,991</u>	<u>\$ 1,142,710</u>	<u>\$ 1,014,010</u>	<u>\$ 1,063,121</u>
Aviation and Applied Technologies				
Salaries - Academic	\$ 267,241	\$ 301,787	\$ 278,468	\$ 255,190
Salaries - Supporting	19,196	32,207	30,528	23,128
Salaries - Professional	2,597	-	-	-
Employee Benefits	86,690	108,149	108,149	97,411
Operating Expenses	83	-	-	-
Total - Aviation and Applied Technologies	<u>\$ 375,807</u>	<u>\$ 442,143</u>	<u>\$ 417,145</u>	<u>\$ 375,729</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS - CURRENT FUND EXPENDITURES
JULY BUDGET 2024-25

	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Mechanical Engr				
Salaries - Academic	\$ 644,301	\$ 718,689	\$ 545,020	\$ 606,151
Salaries - Supporting	37,863	40,288	38,308	25,341
Employee Benefits	227,009	249,720	245,720	221,022
Travel	-	-	5,530	-
Operating Expenses	1,280	-	-	-
Total - Mechanical Engr	<u>\$ 910,453</u>	<u>\$ 1,008,697</u>	<u>\$ 834,578</u>	<u>\$ 852,514</u>
Computer Science				
Salaries - Academic	\$ 842,703	\$ 962,869	\$ 794,508	\$ 1,090,514
Salaries - Supporting	39,329	41,477	39,429	41,577
Salaries - Professional	26,500	-	-	-
Employee Benefits	293,550	333,878	303,878	396,232
Total - Computer Science	<u>\$ 1,202,082</u>	<u>\$ 1,338,224</u>	<u>\$ 1,137,815</u>	<u>\$ 1,528,323</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS - CURRENT FUND EXPENDITURES
JULY BUDGET 2024-25

	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
College of Engineering Course Fee				
Salaries - Academic	\$ 73,412	\$ 27,360	\$ 66,360	\$ 31,200
Salaries - Supporting	14,683	6,200	16,215	-
Salaries - Students	9,665	8,100	8,100	-
Salaries - Professional	35,305	35,000	40,959	-
Employee Benefits	16,593	32,190	52,291	10,920
Travel	94,941	30,000	70,000	-
Operating Expenses	478,842	355,038	232,663	357,880
Capital Outlay	9,803	-	-	-
Total - College of Engineering Course Fee	<u>\$ 733,244</u>	<u>\$ 493,888</u>	<u>\$ 486,588</u>	<u>\$ 400,000</u>
Engineering Part-Time Faculty				
Salaries - Academic	\$ 357,489	\$ 319,950	\$ 319,950	\$ -
Salaries - Professional	36,152	-	-	-
Employee Benefits	53,634	104,648	104,648	-
Total - Engineering Part-Time Faculty	<u>\$ 447,275</u>	<u>\$ 424,598</u>	<u>\$ 424,598</u>	<u>\$ -</u>
Engineering Faculty Overload				
Salaries - Academic	\$ 113,714	\$ -	\$ 68,463	\$ -
Employee Benefits	18,855	-	23,962	-
Total - Engineering Faculty Overload	<u>\$ 132,569</u>	<u>\$ -</u>	<u>\$ 92,425</u>	<u>\$ -</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS - CURRENT FUND EXPENDITURES
JULY BUDGET 2024-25

	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Engineering Summer School Salaries				
Salaries - Academic	\$ 46,093	\$ -	\$ -	\$ -
Salaries - Professional	3,900	-	-	-
Employee Benefits	8,555	-	-	-
Total - Engineering Summer School Salaries	<u>\$ 58,548</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Ag Sciences and Engineering				
Salaries - Academic	\$ 1,027,449	\$ 951,986	\$ 1,636,506	\$ 1,973,847
Salaries - Supporting	39,672	39,341	37,300	42,572
Salaries - Professional	-	16,000	16,000	24,000
Employee Benefits	382,884	378,167	313,020	714,147
Travel	-	-	9,690	-
Operating Expenses	4,828	279	9,569	279
Total - Ag Sciences and Engineering	<u>\$ 1,454,833</u>	<u>\$ 1,385,773</u>	<u>\$ 2,022,085</u>	<u>\$ 2,754,845</u>
Ag. Sciences and Eng. Lab Fee				
Travel	\$ 1,565	\$ -	\$ 4,363	\$ -
Operating Expenses	7,562	10,500	6,137	10,500
Total - Ag. Sciences and Eng. Lab Fee	<u>\$ 9,127</u>	<u>\$ 10,500</u>	<u>\$ 10,500</u>	<u>\$ 10,500</u>

TENNESSEE STATE UNIVERSITY
 UNRESTRICTED DETAILED BUDGET PROPOSALS - CURRENT FUND EXPENDITURES
 JULY BUDGET 2024-25

	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Fam and Consumer Science				
Salaries - Academic	\$ 451,367	\$ 539,667	\$ 572,741	\$ 463,800
Salaries - Supporting	18,974	34,000	34,000	30,713
Salaries - Professional	(11,755)	-	-	-
Employee Benefits	151,516	192,409	167,909	173,080
Travel	2,133	1,400	4,000	-
Operating Expenses	5,871	1,571	1,571	1,071
Total - Fam and Consumer Science	<u>\$ 618,106</u>	<u>\$ 769,047</u>	<u>\$ 780,221</u>	<u>\$ 668,664</u>
Agribusiness and Education				
Salaries - Academic	\$ -	\$ -	\$ -	\$ 90,000
Employee Benefits	-	-	-	31,500
Total - Agribusiness and Education	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 121,500</u>
Food and Animal Sciences				
Salaries - Academic	\$ -	\$ -	\$ -	\$ 90,000
Employee Benefits	-	-	-	31,500
Total - Food and Animal Sciences	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 121,500</u>

TENNESSEE STATE UNIVERSITY
 UNRESTRICTED DETAILED BUDGET PROPOSALS - CURRENT FUND EXPENDITURES
 JULY BUDGET 2024-25

	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Environmental Sciences				
Salaries - Academic	\$ -	\$ -	\$ -	\$ 90,000
Employee Benefits	-	-	-	31,500
Total - Environmental Sciences	\$ -	\$ -	\$ -	\$ 121,500
Agr, Human, Natur Part-Time Faculty				
Salaries - Academic	\$ 61,850	\$ 16,500	\$ 242,069	\$ -
Salaries - Professional	4,201	-	-	-
Employee Benefits	5,948	3,300	49,854	-
Total - Agr, Human, Natur Part-Time Faculty	\$ 71,999	\$ 19,800	\$ 291,923	\$ -
Agr, Human, Natural Fac Overload				
Salaries - Academic	\$ 11,600	\$ -	\$ -	\$ -
Employee Benefits	2,820	-	-	-
Total - Agr, Human, Natural Fac Overload	\$ 14,420	\$ -	\$ -	\$ -
Agr, Human, Natural Summer Sch Sal				
Salaries - Academic	\$ 14,178	\$ 20,342	\$ 20,342	\$ -
Employee Benefits	1,084	-	-	-
Total - Agr, Human, Natural Summer Sch Sal	\$ 15,262	\$ 20,342	\$ 20,342	\$ -

**TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS - CURRENT FUND EXPENDITURES
JULY BUDGET 2024-25**

	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Dental Hygiene				
Salaries - Academic	\$ 351,040	\$ 369,254	\$ 319,825	\$ 370,568
Salaries - Supporting	44,819	75,793	69,712	83,455
Salaries - Professional	493,750	541,581	486,273	533,553
Employee Benefits	305,565	329,034	306,533	345,652
Travel	-	-	2,100	-
Operating Expenses	26,974	24,808	24,808	23,508
Total - Dental Hygiene	<u>\$ 1,222,148</u>	<u>\$ 1,340,470</u>	<u>\$ 1,209,251</u>	<u>\$ 1,356,736</u>
Dental Hygiene - SRTA				
Travel	\$ 1,296	\$ 2,600	\$ 2,600	\$ 2,600
Operating Expenses	5,012	6,100	6,100	6,100
Total - Dental Hygiene - SRTA	<u>\$ 6,308</u>	<u>\$ 8,700</u>	<u>\$ 8,700</u>	<u>\$ 8,700</u>
Dental Hygiene Lab Fee				
Operating Expenses	\$ 2,059	\$ 2,500	\$ 2,500	\$ 2,500
Total - Dental Hygiene Lab Fee	<u>\$ 2,059</u>	<u>\$ 2,500</u>	<u>\$ 2,500</u>	<u>\$ 2,500</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS - CURRENT FUND EXPENDITURES
JULY BUDGET 2024-25

	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Dental Hygiene Clinic Fee Operating Expenses	\$ 6,027	\$ 9,000	\$ 9,000	\$ 9,000
Total - Dental Hygiene Clinic Fee	<u>\$ 6,027</u>	<u>\$ 9,000</u>	<u>\$ 9,000</u>	<u>\$ 9,000</u>
Dental Kit Fee Operating Expenses	\$ 171,551	\$ 175,000	\$ 175,000	\$ 175,000
Total - Dental Kit Fee	<u>\$ 171,551</u>	<u>\$ 175,000</u>	<u>\$ 175,000</u>	<u>\$ 175,000</u>
Health Admin and Scien Salaries - Academic	\$ 448,308	\$ 489,334	\$ 406,138	\$ 489,834
Salaries - Supporting	12,589	30,000	30,000	38,797
Employee Benefits	131,097	173,648	158,648	185,021
Travel	2,000	4,700	11,280	-
Operating Expenses	1,595	4,986	5,986	4,986
Total - Health Admin and Scien	<u>\$ 595,589</u>	<u>\$ 702,668</u>	<u>\$ 612,052</u>	<u>\$ 718,638</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS - CURRENT FUND EXPENDITURES
JULY BUDGET 2024-25

	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Master of Science in Public Health				
Salaries - Academic	\$ 731,624	\$ 691,499	\$ 485,448	\$ 655,203
Employee Benefits	204,226	234,215	189,526	229,321
Travel	-	-	1,700	-
Operating Expenses	-	4,000	6,000	-
Total - Master of Science in Public Health	<u>\$ 935,850</u>	<u>\$ 929,714</u>	<u>\$ 682,674</u>	<u>\$ 884,524</u>
Health Info Mngt				
Salaries - Academic	\$ 127,165	\$ 136,650	\$ 91,700	\$ 96,750
Employee Benefits	53,442	46,095	32,095	33,863
Travel	416	500	5,600	-
Operating Expenses	1,612	13,009	10,009	13,509
Total - Health Info Mngt	<u>\$ 182,635</u>	<u>\$ 196,254</u>	<u>\$ 139,404</u>	<u>\$ 144,122</u>
Speech Pathology				
Salaries - Academic	\$ 466,178	\$ 570,705	\$ 417,620	\$ 659,106
Salaries - Supporting	79,863	84,262	79,963	84,462
Salaries - Professional	273,311	315,289	302,298	390,149
Employee Benefits	296,214	321,958	278,958	396,801
Travel	4,404	-	6,939	-
Operating Expenses	28,107	7,533	7,533	7,533
Total - Speech Pathology	<u>\$ 1,148,077</u>	<u>\$ 1,299,747</u>	<u>\$ 1,093,311</u>	<u>\$ 1,538,051</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS - CURRENT FUND EXPENDITURES
JULY BUDGET 2024-25

	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Speech Pathology Lab Fee				
Operating Expenses	\$ 9,800	\$ 10,000	\$ 10,000	\$ 10,000
Total - Speech Pathology Lab Fee	<u>\$ 9,800</u>	<u>\$ 10,000</u>	<u>\$ 10,000</u>	<u>\$ 10,000</u>
Spch Pathology Cincial Services Fee				
Operating Expenses	\$ 989	\$ -	\$ 1,844	\$ -
Total - Spch Pathology Cincial Services Fee	<u>\$ 989</u>	<u>\$ -</u>	<u>\$ 1,844</u>	<u>\$ -</u>
Cardio-Resp Care Sci				
Salaries - Academic	\$ 234,977	\$ 229,264	\$ 216,724	\$ 243,319
Salaries - Supporting	34,085	35,927	34,376	36,027
Employee Benefits	103,533	87,783	87,783	97,771
Travel	677	-	3,025	-
Operating Expenses	6,309	6,725	8,975	6,725
Total - Cardio-Resp Care Sci	<u>\$ 379,581</u>	<u>\$ 359,699</u>	<u>\$ 350,883</u>	<u>\$ 383,842</u>
Cardio-Resp Care Sci Fee				
Operating Expenses	\$ 11,960	\$ 11,300	\$ 11,300	\$ 11,300
Total - Cardio-Resp Care Sci Fee	<u>\$ 11,960</u>	<u>\$ 11,300</u>	<u>\$ 11,300</u>	<u>\$ 11,300</u>
Physical Therapy				
Salaries - Academic	\$ 772,217	\$ 803,289	\$ 735,075	\$ 852,592

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS - CURRENT FUND EXPENDITURES
JULY BUDGET 2024-25

	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Salaries - Supporting	34,830	36,713	34,830	36,813
Salaries - Professional	77,380	81,736	77,480	81,836
Employee Benefits	319,488	305,135	299,585	339,934
Travel	16,157	15,000	21,300	-
Operating Expenses	32,327	20,786	20,786	41,616
Capital Outlay	-	5,830	5,830	-
Total - Physical Therapy	<u>\$ 1,252,399</u>	<u>\$ 1,268,489</u>	<u>\$ 1,194,886</u>	<u>\$ 1,352,791</u>
Occupational Therapy				
Salaries - Academic	\$ 341,459	\$ 518,109	\$ 319,736	\$ 418,321
Salaries - Supporting	31,421	33,133	31,421	31,357
Salaries - Professional	42,699	45,020	42,699	45,120
Employee Benefits	161,482	204,570	137,849	173,179
Travel	-	680	4,163	-
Operating Expenses	20,838	20,952	20,019	20,952
Total - Occupational Therapy	<u>\$ 597,899</u>	<u>\$ 822,464</u>	<u>\$ 555,887</u>	<u>\$ 688,929</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS - CURRENT FUND EXPENDITURES
JULY BUDGET 2024-25

	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Health Sciences Part-Time Faculty				
Salaries - Academic	\$ 342,085	\$ 135,013	\$ 135,013	\$ -
Salaries - Supporting	45,320	-	-	-
Salaries - Professional	20,808	19,800	19,800	-
Employee Benefits	65,780	35,533	37,983	-
Operating Expenses	2,942	-	-	-
Total - Health Sciences Part-Time Faculty	<u>\$ 476,935</u>	<u>\$ 190,346</u>	<u>\$ 192,796</u>	<u>\$ -</u>
Health Sciences Faculty Overload				
Salaries - Academic	\$ 113,318	\$ 10,350	\$ 47,325	\$ -
Employee Benefits	16,808	-	16,565	-
Total - Health Sciences Faculty Overload	<u>\$ 130,126</u>	<u>\$ 10,350</u>	<u>\$ 63,890</u>	<u>\$ -</u>
Health Sci Summer School Salaries				
Salaries - Academic	\$ 136,935	\$ -	\$ -	\$ -
Salaries - Supporting	45,064	-	-	-
Employee Benefits	24,678	-	-	-
Total - Health Sci Summer School Salaries	<u>\$ 206,677</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS - CURRENT FUND EXPENDITURES
JULY BUDGET 2024-25

	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Accounting and Law				
Salaries - Academic	\$ 774,707	\$ 892,512	\$ 752,749	\$ 975,484
Salaries - Supporting	33,123	35,642	33,904	38,409
Employee Benefits	214,904	303,329	287,764	354,862
Travel	994	2,100	6,300	-
Operating Expenses	1,793	2,142	2,142	2,142
Total - Accounting and Law	<u>\$ 1,025,521</u>	<u>\$ 1,235,725</u>	<u>\$ 1,082,859</u>	<u>\$ 1,370,897</u>
Economics and Finance				
Salaries - Academic	\$ 793,950	\$ 771,642	\$ 673,583	\$ 908,683
Salaries - Supporting	14,476	23,128	-	23,128
Employee Benefits	235,284	264,877	242,782	326,134
Travel	-	2,100	6,300	-
Operating Expenses	404	2,601	2,601	2,601
Total - Economics and Finance	<u>\$ 1,044,114</u>	<u>\$ 1,064,348</u>	<u>\$ 925,266</u>	<u>\$ 1,260,546</u>
Business Admin				
Salaries - Academic	\$ 1,212,110	\$ 1,344,927	\$ 1,211,550	\$ 1,321,414
Salaries - Supporting	18,191	63,350	32,419	42,739
Employee Benefits	378,095	465,968	427,141	477,454
Travel	3,784	-	5,890	-
Operating Expenses	6,909	7,605	7,605	7,605
Total - Business Admin	<u>\$ 1,619,089</u>	<u>\$ 1,881,850</u>	<u>\$ 1,684,605</u>	<u>\$ 1,849,212</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS - CURRENT FUND EXPENDITURES
JULY BUDGET 2024-25

	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Bus Info Systems				
Salaries - Administrative	\$ -	\$ 139,577	\$ 129,931	\$ 139,577
Salaries - Academic	885,091	783,863	743,660	784,562
Salaries - Supporting	-	23,128	23,128	35,627
Employee Benefits	266,128	313,852	313,852	335,918
Travel	1,746	-	7,300	-
Operating Expenses	1,963	2,286	3,286	2,286
Total - Bus Info Systems	<u>\$ 1,154,928</u>	<u>\$ 1,262,706</u>	<u>\$ 1,221,157</u>	<u>\$ 1,297,970</u>
Coll Of Business Fee				
Salaries - Academic	\$ 243,203	\$ -	\$ 125,000	\$ -
Salaries - Professional	5,000	-	-	-
Employee Benefits	42,241	-	43,750	-
Travel	31,677	-	20,000	-
Operating Expenses	94,043	1,100,940	955,940	400,000
Total - Coll Of Business Fee	<u>\$ 416,164</u>	<u>\$ 1,100,940</u>	<u>\$ 1,144,690</u>	<u>\$ 400,000</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS - CURRENT FUND EXPENDITURES
JULY BUDGET 2024-25

	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Executive MBA Program EMBA				
Salaries - Academic	\$ 8,700	\$ -	\$ -	\$ -
Salaries - Supporting	5,625	-	-	-
Employee Benefits	1,378	-	-	-
Travel	523	25,000	25,000	25,000
Operating Expenses	51,495	175,000	175,000	175,000
Total - Executive MBA Program	<u>\$ 67,721</u>	<u>\$ 200,000</u>	<u>\$ 200,000</u>	<u>\$ 200,000</u>
Business Part-Time Faculty				
Salaries - Academic	\$ 336,101	\$ 365,900	\$ 365,900	\$ -
Salaries - Professional	5,201	5,400	5,400	-
Employee Benefits	47,856	123,520	123,520	-
Total - Business Part-Time Faculty	<u>\$ 389,158</u>	<u>\$ 494,820</u>	<u>\$ 494,820</u>	<u>\$ -</u>
Business Faculty Overload				
Salaries - Academic	\$ 47,501	\$ -	\$ 2,700	\$ -
Employee Benefits	6,343	-	945	-
Total - Business Faculty Overload	<u>\$ 53,844</u>	<u>\$ -</u>	<u>\$ 3,645</u>	<u>\$ -</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS - CURRENT FUND EXPENDITURES
JULY BUDGET 2024-25

	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Business Summer School Salaries				
Salaries - Academic	\$ 303,471	\$ -	\$ -	\$ -
Employee Benefits	55,108	-	-	-
Total - Business Summer School Salaries	<u>\$ 358,579</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Division of Nursing				
Salaries - Administrative	\$ 56,840	\$ 143,325	\$ 135,900	\$ 143,425
Employee Benefits	17,062	-	-	50,199
Total - Division of Nursing	<u>\$ 73,902</u>	<u>\$ 143,325</u>	<u>\$ 135,900</u>	<u>\$ 193,624</u>
Nursing Education				
Salaries - Academic	\$ 226,783	\$ 318,853	\$ 266,604	\$ 406,950
Salaries - Supporting	-	20,890	-	-
Salaries - Professional	79,404	96,071	91,704	96,171
Employee Benefits	86,083	146,719	125,407	176,093
Travel	14,830	7,118	30,875	-
Operating Expenses	791	14,340	13,840	12,240
Total - Nursing Education	<u>\$ 407,891</u>	<u>\$ 603,991</u>	<u>\$ 528,430</u>	<u>\$ 691,454</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS - CURRENT FUND EXPENDITURES
JULY BUDGET 2024-25

	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Baccu Nursing Prog				
Salaries - Academic	\$ 505,862	\$ 717,180	\$ 565,370	\$ 971,973
Salaries - Supporting	31,398	31,598	31,598	23,128
Salaries - Professional	22,335	80,000	20,000	60,300
Employee Benefits	151,034	278,939	222,939	369,390
Travel	800	-	3,210	-
Operating Expenses	1,819	4,671	4,671	4,671
Total - Baccu Nursing Prog	<u>\$ 713,248</u>	<u>\$ 1,112,388</u>	<u>\$ 847,788</u>	<u>\$ 1,429,462</u>
Masters In Nursing				
Salaries - Academic	\$ 250,175	\$ 246,441	\$ 211,982	\$ 288,118
Salaries - Supporting	35,340	37,240	35,340	37,340
Salaries - Professional	124,243	124,802	118,343	124,902
Employee Benefits	106,204	137,037	111,082	157,626
Operating Expenses	908	2,304	2,304	22,304
Total - Masters In Nursing	<u>\$ 516,870</u>	<u>\$ 547,824</u>	<u>\$ 479,051</u>	<u>\$ 630,290</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS - CURRENT FUND EXPENDITURES
JULY BUDGET 2024-25

	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Nursing Course Fee				
Salaries - Academic	\$ 1,185	\$ -	\$ 680	\$ -
Employee Benefits	220	-	240	-
Travel	150	-	22,300	-
Operating Expenses	68,595	326,713	303,493	50,000
Total - Nursing Course Fee	<u>\$ 70,150</u>	<u>\$ 326,713</u>	<u>\$ 326,713</u>	<u>\$ 50,000</u>
Aerospace Studies				
Salaries - Supporting	\$ 26,982	\$ 21,411	\$ 17,357	\$ 39,252
Employee Benefits	9,583	6,075	6,075	13,738
Travel	-	6,750	6,750	6,750
Operating Expenses	6,359	8,000	8,000	8,000
Total - Aerospace Studies	<u>\$ 42,924</u>	<u>\$ 42,236</u>	<u>\$ 38,182</u>	<u>\$ 67,740</u>
Life & Phy Sci Part-Time Faculty				
Salaries - Academic	\$ 804,542	\$ 780,100	\$ 365,600	\$ -
Salaries - Professional	27,002	-	21,600	-
Employee Benefits	136,412	262,895	237,521	-
Operating Expenses	9,412	-	-	-
Total - Life & Phy Sci Part-Time Faculty	<u>\$ 977,368</u>	<u>\$ 1,042,995</u>	<u>\$ 624,721</u>	<u>\$ -</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS - CURRENT FUND EXPENDITURES
JULY BUDGET 2024-25

	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Life & Phy Sci Faculty Overload				
Salaries - Academic	\$ 206,428	\$ -	\$ 24,000	\$ -
Employee Benefits	29,311	-	8,400	-
Total - Life & Phy Sci Faculty Overload	<u>\$ 235,739</u>	<u>\$ -</u>	<u>\$ 32,400</u>	<u>\$ -</u>
Life & Physical Sci Summer Sch Sal				
Salaries - Academic	\$ 251,111	\$ -	\$ -	\$ -
Employee Benefits	47,100	-	-	-
Total - Life & Physical Sci Summer Sch Sal	<u>\$ 298,211</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Non-Credit Operation				
Salaries - Academic	\$ 2,093	\$ 600	\$ 850	\$ -
Employee Benefits	(729)	210	298	-
Travel	-	-	3,120	-
Operating Expenses	5,750	39,190	35,732	40,000
Total - Non-Credit Operation	<u>\$ 7,114</u>	<u>\$ 40,000</u>	<u>\$ 40,000</u>	<u>\$ 40,000</u>

**TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS - CURRENT FUND EXPENDITURES
JULY BUDGET 2024-25**

	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Distance Education				
Salaries - Academic	\$ 37,008	\$ 2,000	\$ 36,000	\$ -
Salaries - Professional	1,224	2,177	5,177	-
Employee Benefits	16,821	700	6,712	-
Travel	1,405	-	-	-
Operating Expenses	29,942	35,775	35,775	38,475
Total - Distance Education	<u>\$ 86,400</u>	<u>\$ 40,652</u>	<u>\$ 83,664</u>	<u>\$ 38,475</u>
Service Learning Ctr				
Salaries - Academic	\$ 129,908	\$ 144,944	\$ 137,508	\$ 40,000
Salaries - Professional	57,190	109,000	65,762	71,900
Employee Benefits	47,726	85,145	71,145	39,165
Travel	189	-	200	-
Operating Expenses	3,855	4,878	4,678	24,878
Total - Service Learning Ctr	<u>\$ 238,868</u>	<u>\$ 343,967</u>	<u>\$ 279,293</u>	<u>\$ 175,943</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS - CURRENT FUND EXPENDITURES
JULY BUDGET 2024-25

	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Instructional Support				
Salaries - Academic	\$ 81,848	\$ 3,000	\$ 3,000	\$ -
Salaries - Supporting	26,279	36,107	34,213	36,830
Salaries - Professional	1,126,924	1,286,284	1,196,415	1,367,628
Employee Benefits	533,576	455,137	451,637	491,560
Travel	7,796	8,400	21,400	8,400
Operating Expenses	23,500	45,421	32,421	45,421
Total - Instructional Support	<u>\$ 1,799,923</u>	<u>\$ 1,834,349</u>	<u>\$ 1,739,086</u>	<u>\$ 1,949,839</u>
Central Org Expense				
Employee Benefits	\$ 84,022	\$ -	\$ -	\$ -
Total - Central Org Expense	<u>\$ 84,022</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS - CURRENT FUND EXPENDITURES
JULY BUDGET 2024-25

	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Total - Instruction				
Salaries - Administrative	\$ 366,428	\$ 408,467	\$ 384,975	\$ 416,635
Salaries - Academic	36,839,996	40,039,731	33,720,509	38,732,556
Salaries - Supporting	1,706,995	1,689,632	1,528,710	1,695,814
Salaries - Students	87,284	123,100	123,100	-
Salaries - Professional	4,051,172	3,781,526	3,397,327	3,641,011
Employee Benefits	14,107,399	15,168,189	13,697,611	15,570,105
Travel	482,689	672,427	837,935	503,850
Operating Expense	3,547,600	11,266,971	10,312,074	7,352,311
Capital Outlay	155,548	5,830	272,460	-
Total	<u>\$ 61,345,111</u>	<u>\$ 73,155,873</u>	<u>\$ 64,274,701</u>	<u>\$ 67,912,282</u>

TENNESSEE STATE UNIVERSITY
 UNRESTRICTED DETAILED BUDGET PROPOSALS - CURRENT FUND EXPENDITURES
 JULY BUDGET 2024-25

	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Research				
Computer Allocation				
Salaries - Administrative	\$ 5,794	\$ -	\$ -	\$ -
Salaries - Supporting	6,730	-	-	-
Salaries - Professional	22,446	-	-	-
Employee Benefits	11,421	-	-	-
Travel	357	-	-	-
Operating Expenses	18,706	66,900	56,407	57,612
Capital Outlay	694	-	-	-
Total - Computer Allocation	<u>\$ 66,148</u>	<u>\$ 66,900</u>	<u>\$ 56,407</u>	<u>\$ 57,612</u>
Academic Affairs - Research				
Operating Expenses	\$ -	\$ -	\$ 2,780	\$ -
Total - Academic Affairs - Research	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 2,780</u>	<u>\$ -</u>
CPUSA - Research				
Salaries - Academic	\$ -	\$ -	\$ 2,500	\$ -
Employee Benefits	-	-	875	-
Travel	-	-	500	-
Operating Expenses	-	-	1,125	-
Total - CPUSA - Research	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 5,000</u>	<u>\$ -</u>
Liberal Arts - Research				
Salaries - Academic	\$ 3,701	\$ -	\$ -	\$ -

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS - CURRENT FUND EXPENDITURES
JULY BUDGET 2024-25

	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Employee Benefits	596	-	-	-
Total - Liberal Arts - Research	\$ 4,297	\$ -	\$ -	\$ -
Agricultural Science - Research				
Travel	\$ 20,347	\$ -	\$ 5,500	\$ -
Operating Expenses	41,575	-	122,430	-
Total - Agricultural Science - Research	\$ 61,922	\$ -	\$ 127,930	\$ -
Healthcare Administration -Research				
Operating Expenses	\$ -	\$ -	\$ 460	\$ -
Total - Healthcare Administration -Research	\$ -	\$ -	\$ 460	\$ -
Business - Research				
Salaries - Academic	\$ -	\$ 2,500	\$ 5,000	\$ -
Employee Benefits	-	880	1,760	-
Travel	-	1,400	1,400	-
Operating Expenses	-	220	440	-
Total - Business - Research	\$ -	\$ 5,000	\$ 8,600	\$ -

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS - CURRENT FUND EXPENDITURES
JULY BUDGET 2024-25

	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Chemistry - Research				
Salaries - Academic	\$ 4,440	\$ -	\$ -	\$ -
Employee Benefits	783	-	-	-
Travel	788	-	-	-
Operating Expenses	1,924	-	-	-
Total - Chemistry - Research	<u>\$ 7,935</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Biology - Research				
Salaries - Academic	\$ 3,330	\$ -	\$ -	\$ -
Employee Benefits	1,010	-	-	-
Operating Expenses	8,915	2,500	8,950	-
Total - Biology - Research	<u>\$ 13,255</u>	<u>\$ 2,500</u>	<u>\$ 8,950</u>	<u>\$ -</u>
Physics & Math - Research				
Operating Expenses	\$ -	\$ -	\$ 9,890	\$ -
Total - Physics & Math - Research	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 9,890</u>	<u>\$ -</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS - CURRENT FUND EXPENDITURES
JULY BUDGET 2024-25

	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Psychology - Research				
Salaries - Academic	-	2,000	3,800	-
Employee Benefits	-	700	1,330	-
Operating Expenses	\$ 5,490	\$ -	\$ 11,500	\$ -
Total - Psychology - Research	<u>\$ 5,490</u>	<u>\$ 2,700</u>	<u>\$ 16,630</u>	<u>\$ -</u>
Civil & Envir Engineering -Research				
Salaries - Academic	\$ 4,000	\$ -	\$ -	\$ -
Employee Benefits	649	-	-	-
Operating Expenses	2,773	-	13,000	-
Total - Civil & Envir Engineering -Research	<u>\$ 7,422</u>	<u>\$ -</u>	<u>\$ 13,000</u>	<u>\$ -</u>
Mechanical Engineering - Research				
Employee Benefits	\$ -	\$ -	\$ 875	\$ -
Operating Expenses	9,997	-	9,105	-
Total - Mechanical Engineering - Research	<u>\$ 9,997</u>	<u>\$ -</u>	<u>\$ 9,980</u>	<u>\$ -</u>

**TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS - CURRENT FUND EXPENDITURES
JULY BUDGET 2024-25**

	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Computer Science - Research				
Salaries - Academic	\$ 3,700	\$ -	\$ -	\$ -
Employee Benefits	(658)	-	-	-
Operating Expenses	10,087	-	10,790	-
Total - Computer Science - Research	<u>\$ 13,129</u>	<u>\$ -</u>	<u>\$ 10,790</u>	<u>\$ -</u>
Electrical Engineering - Research				
Salaries - Academic	\$ 1,500	\$ -	\$ -	\$ -
Employee Benefits	255	-	-	-
Operating Expenses	6,958	-	4,455	-
Total - Electrical Engineering - Research	<u>\$ 8,713</u>	<u>\$ -</u>	<u>\$ 4,455</u>	<u>\$ -</u>
Family & Consumer Science -Research				
Operating Expenses	\$ 279	\$ -	\$ 1,010	\$ -
Total - Family & Consumer Science -Research	<u>\$ 279</u>	<u>\$ -</u>	<u>\$ 1,010</u>	<u>\$ -</u>
Speech Pathology - Research				
Operating Expenses	\$ -	\$ -	\$ 90	\$ -
Total - Speech Pathology - Research	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 90</u>	<u>\$ -</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS - CURRENT FUND EXPENDITURES
JULY BUDGET 2024-25

	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Dean Agricultural Sciences-Research Operating Expenses	\$ 4,443	\$ -	\$ -	\$ -
Total - Dean Agricultural Sciences-Research	<u>\$ 4,443</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Dean of Health Sciences - Research Operating Expenses	\$ 184	\$ -	\$ -	\$ -
Total - Dean of Health Sciences - Research	<u>\$ 184</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Agricultural Environmental-Research Operating Expenses	\$ 7,649	\$ -	\$ 13,090	\$ -
Total - Agricultural Environmental-Research	<u>\$ 7,649</u>	<u>\$ -</u>	<u>\$ 13,090</u>	<u>\$ -</u>
Teaching and Learning - Research Salaries - Academic	\$ 1,850	\$ -	\$ 4,700	\$ -
Employee Benefits	301	-	1,650	-
Travel	1,780	-	1,500	-
Operating Expenses	-	-	9,830	-
Total - Teaching and Learning - Research	<u>\$ 3,931</u>	<u>\$ -</u>	<u>\$ 17,680</u>	<u>\$ -</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS - CURRENT FUND EXPENDITURES
JULY BUDGET 2024-25

	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Graduate School - Research				
Salaries - Professional	\$ 5,000	\$ -	\$ -	\$ -
Employee Benefits	1,507	-	-	-
Total - Graduate School - Research	\$ 6,507	\$ -	\$ -	\$ -
Research and Spons Programs				
Salaries - Administrative	\$ 199,120	\$ 1,000	\$ 1,000	\$ 210,222
Salaries - Academic	133,775	357,202	346,800	143,509
Salaries - Supporting	12,701	1,335	1,335	1,156
Salaries - Professional	233,459	299,021	295,450	309,904
Employee Benefits	197,217	226,730	225,660	232,677
Travel	7,845	18,000	46,700	8,000
Operating Expenses	71,199	87,491	82,768	119,831
Total - Research and Spons Programs	\$ 855,316	\$ 990,779	\$ 999,713	\$ 1,025,299
Ctr Entrepreneur/Econ Dev				
Salaries - Supporting	\$ -	\$ -	\$ 9,263	\$ -
Salaries - Professional	5,170	40,000	-	-
Employee Benefits	843	14,000	-	-
Travel	-	460	460	460
Operating Expenses	-	1,827	1,827	1,827
Total - Ctr Entrepreneur/Econ Dev	\$ 6,013	\$ 56,287	\$ 11,550	\$ 2,287
RSP F and A Recovery				
Salaries - Administrative	\$ 8,165	\$ -	\$ -	\$ -

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS - CURRENT FUND EXPENDITURES
JULY BUDGET 2024-25

	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Salaries - Academic	136,161	-	-	-
Salaries - Supporting	24,493	-	-	-
Salaries - Professional	63,607	-	500	-
Employee Benefits	65,340	-	175	-
Operating Expenses	263	158,328	349,376	158,328
Total - RSP F and A Recovery	\$ 298,029	\$ 158,328	\$ 350,051	\$ 158,328
Research Symposium				
Operating Expenses	\$ 9,567	\$ 4,500	\$ 14,500	\$ 4,500
Total - Research Symposium	\$ 9,567	\$ 4,500	\$ 14,500	\$ 4,500
Ctr Health Research Unrestricted				
Salaries - Academic	\$ 1,424	\$ -	\$ 6,000	\$ -
Salaries - Supporting	-	-	9,320	-
Salaries - Students	6,180	-	-	-
Salaries - Professional	-	-	5,000	-
Employee Benefits	293	-	9,088	-
Operating Expenses	3,294	18,438	16,520	18,438
Total - Ctr Health Research Unrestricted	\$ 11,191	\$ 18,438	\$ 45,928	\$ 18,438

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS - CURRENT FUND EXPENDITURES
JULY BUDGET 2024-25

	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
COE Learning Sciences Match				
Salaries - Professional	\$ 125,122	\$ 158,476	\$ 146,364	\$ 161,847
Employee Benefits	72,448	54,013	54,013	56,646
Travel	961	-	-	10,000
Operating Expenses	447	18	18	45,018
Total - COE Learning Sciences Match	<u>\$ 198,978</u>	<u>\$ 212,507</u>	<u>\$ 200,395</u>	<u>\$ 273,511</u>
COE Info Sys Match				
Salaries - Academic	\$ -	\$ 80	\$ 80	\$ -
Salaries - Professional	233,242	269,750	268,855	139,957
Employee Benefits	79,646	94,145	94,145	46,185
Operating Expenses	5,710	103,500	7,930	103,500
Capital Outlay	54,750	-	-	-
Total - COE Info Sys Match	<u>\$ 373,348</u>	<u>\$ 467,475</u>	<u>\$ 371,010</u>	<u>\$ 289,642</u>
Other Inst and Rch Ctr				
Salaries - Administrative	\$ -	\$ -	\$ -	\$ 6,274
Salaries - Academic	-	-	-	4,263
Salaries - Professional	-	-	-	10,566
Employee Benefits	33,653	-	12,841	7,386
Operating Expenses	-	650,880	497,410	400,880
Total - Other Inst and Rch Ctr	<u>\$ 33,653</u>	<u>\$ 650,880</u>	<u>\$ 510,251</u>	<u>\$ 429,369</u>
NANO Labs				
Salaries - Professional	\$ 64,572	\$ 64,572	\$ 64,572	\$ 68,185

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS - CURRENT FUND EXPENDITURES
JULY BUDGET 2024-25

	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Employee Benefits	26,752	22,600	22,600	23,865
Total - NANO Labs	<u>\$ 91,324</u>	<u>\$ 87,172</u>	<u>\$ 87,172</u>	<u>\$ 92,050</u>
NANO Labs Recovery Operating Expenses	\$ -	\$ (87,172)	\$ (87,172)	\$ (92,050)
Total - NANO Labs Recovery	<u>\$ -</u>	<u>\$ (87,172)</u>	<u>\$ (87,172)</u>	<u>\$ (92,050)</u>
Central Org Expense Employee Benefits	\$ 2,885	\$ -	\$ -	\$ -
Total - Central Org Expense	<u>\$ 2,885</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS - CURRENT FUND EXPENDITURES
JULY BUDGET 2024-25

	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Total - Research				
Salaries - Administrative	\$ 213,079	\$ 1,000	\$ 1,000	\$ 216,496
Salaries - Academic	293,881	361,782	368,880	147,772
Salaries - Supporting	43,924	1,335	19,918	1,156
Salaries - Students	6,180	-	-	-
Salaries - Professional	752,618	831,819	780,741	690,459
Employee Benefits	494,941	413,068	425,012	366,759
Travel	32,078	19,860	56,060	18,460
Operating Expense	209,460	1,007,430	1,158,529	817,884
Capital Outlay	55,444	-	-	-
Total	<u>\$ 2,101,605</u>	<u>\$ 2,636,294</u>	<u>\$ 2,810,140</u>	<u>\$ 2,258,986</u>
Public Service				
Events Management				
Salaries - Professional	\$ 167,700	\$ 191,576	\$ 181,661	\$ 196,788
Employee Benefits	42,333	63,581	63,581	68,876
Travel	1,749	3,820	13,820	3,820
Operating Expenses	95,612	90,000	80,000	90,000
Total - Events Management	<u>\$ 307,394</u>	<u>\$ 348,977</u>	<u>\$ 339,062</u>	<u>\$ 359,484</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS - CURRENT FUND EXPENDITURES
JULY BUDGET 2024-25

	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Avon Wm Campus Oper Operating Expenses	\$ 9,315	\$ 13,919	\$ 19,649	\$ 13,919
Total - Avon Wm Campus Oper	<u>\$ 9,315</u>	<u>\$ 13,919</u>	<u>\$ 19,649</u>	<u>\$ 13,919</u>
SMART Technology				
Salaries - Administrative	\$ 300,872	\$ 453,025	\$ 414,675	\$ 477,525
Salaries - Supporting	41,648	39,828	37,898	37,828
Salaries - Students	-	-	2,700	-
Salaries - Professional	529,264	501,132	456,518	496,433
Employee Benefits	260,191	309,578	302,336	354,125
Travel	424	7,500	8,050	-
Operating Expenses	47,986	22,500	19,250	9,000
Total - SMART Technology	<u>\$ 1,180,385</u>	<u>\$ 1,333,563</u>	<u>\$ 1,241,427</u>	<u>\$ 1,374,911</u>
Off-Campus Support				
Salaries - Professional	\$ 92,582	\$ 97,562	\$ 92,582	\$ 97,500
Employee Benefits	24,451	32,404	32,404	34,125
Travel	-	2,500	2,500	2,500
Operating Expenses	1,983	46,845	43,050	52,920
Total - Off-Campus Support	<u>\$ 119,016</u>	<u>\$ 179,311</u>	<u>\$ 170,536</u>	<u>\$ 187,045</u>

**TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS - CURRENT FUND EXPENDITURES
JULY BUDGET 2024-25**

	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Center For Extended Ed				
Salaries - Supporting	\$ 63,849	\$ 137,590	\$ 129,872	\$ 153,745
Salaries - Professional	159,234	192,079	182,321	192,479
Employee Benefits	71,401	97,846	97,846	121,178
Travel	2,332	2,550	7,550	2,550
Operating Expenses	30,437	36,000	34,481	36,000
Total - Center For Extended Ed	<u>\$ 327,253</u>	<u>\$ 466,065</u>	<u>\$ 452,070</u>	<u>\$ 505,952</u>
Center For Extended Ed Recovery				
Operating Expenses	\$ -	\$ (360,000)	\$ (360,000)	\$ (360,000)
Total - Center For Extended Ed Recovery	<u>\$ -</u>	<u>\$ (360,000)</u>	<u>\$ (360,000)</u>	<u>\$ (360,000)</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS - CURRENT FUND EXPENDITURES
JULY BUDGET 2024-25

	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Intensive English Program				
Salaries - Supporting	\$ 57,387	\$ -	\$ -	\$ -
Salaries - Professional	137,852	147,051	149,970	190,144
Employee Benefits	59,724	50,568	50,568	66,550
Travel	8,760	-	27,000	-
Operating Expenses	3,321	66,600	49,600	66,600
Total - Intensive English Program	<u>\$ 267,044</u>	<u>\$ 264,219</u>	<u>\$ 277,138</u>	<u>\$ 323,294</u>
TN Small Bus Dev Ctr				
Salaries - Supporting	\$ 17,880	\$ 17,931	\$ 17,931	\$ 18,898
Salaries - Professional	48,326	86,400	65,850	85,480
Employee Benefits	25,760	35,361	35,361	36,532
Total - TN Small Bus Dev Ctr	<u>\$ 91,966</u>	<u>\$ 139,692</u>	<u>\$ 119,142</u>	<u>\$ 140,910</u>
Computer Allocation				
Salaries - Administrative	\$ 7,726	\$ -	\$ -	\$ -
Salaries - Supporting	8,975	-	-	-
Salaries - Professional	29,933	-	-	-
Employee Benefits	15,230	-	-	-
Travel	476	-	-	-
Operating Expenses	24,944	78,800	75,223	76,829
Capital Outlay	926	-	-	-
Total - Computer Allocation	<u>\$ 88,210</u>	<u>\$ 78,800</u>	<u>\$ 75,223</u>	<u>\$ 76,829</u>

CAMA

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS - CURRENT FUND EXPENDITURES
JULY BUDGET 2024-25

	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Operating Expenses	\$ -	\$ 10,000	\$ 10,000	\$ 10,000
Total - CAMA	<u>\$ -</u>	<u>\$ 10,000</u>	<u>\$ 10,000</u>	<u>\$ 10,000</u>
CAMA Recovery Operating Expenses	\$ -	\$ (10,000)	\$ (10,000)	\$ (10,000)
Total - CAMA Recovery	<u>\$ -</u>	<u>\$ (10,000)</u>	<u>\$ (10,000)</u>	<u>\$ (10,000)</u>
Economics and Finance Employee Benefits	\$ -	\$ -	\$ (1,530)	\$ -
Total - Economics and Finance	<u>\$ -</u>	<u>\$ -</u>	<u>\$ (1,530)</u>	<u>\$ -</u>
Incubation Center Salaries - Professional	\$ 57,083	\$ 108,575	\$ 65,000	\$ 68,675
Employee Benefits	7,144	36,750	29,856	24,036
Travel	3,878	-	4,580	-
Operating Expenses	21,295	90,000	187,520	90,000
Total - Incubation Center	<u>\$ 89,400</u>	<u>\$ 235,325</u>	<u>\$ 286,956</u>	<u>\$ 182,711</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS - CURRENT FUND EXPENDITURES
JULY BUDGET 2024-25

	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Incubation Center Recovery				
Operating Expenses	\$ (145,422)	\$ (125,000)	\$ (90,000)	\$ -
Total - Incubation Center Recovery	<u>\$ (145,422)</u>	<u>\$ (125,000)</u>	<u>\$ (90,000)</u>	<u>\$ -</u>
Other Community Serv				
Salaries - Administrative	\$ 7,542	\$ -	\$ -	\$ 14,104
Salaries - Supporting	-	-	-	4,037
Salaries - Professional	-	-	-	40,236
Employee Benefits	43,433	-	-	20,432
Operating Expenses	-	47,050	29,980	86,368
Total - Other Community Serv	<u>\$ 50,975</u>	<u>\$ 47,050</u>	<u>\$ 29,980</u>	<u>\$ 165,177</u>
Gentry Pool				
Operating Expenses	\$ 1,567	\$ 9,000	\$ 9,000	\$ 9,000
Total - Gentry Pool	<u>\$ 1,567</u>	<u>\$ 9,000</u>	<u>\$ 9,000</u>	<u>\$ 9,000</u>
Central Org Expense				
Employee Benefits	\$ 3,353	\$ -	\$ -	\$ -
Total - Central Org Expense	<u>\$ 3,353</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Total - Public Service				

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS - CURRENT FUND EXPENDITURES
JULY BUDGET 2024-25

	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Salaries - Administrative	\$ 316,140	\$ 453,025	\$ 414,675	\$ 491,629
Salaries - Supporting	189,739	195,349	185,701	214,508
Salaries - Students	-	-	2,700	-
Salaries - Professional	1,221,974	1,324,375	1,193,902	1,367,735
Employee Benefits	553,020	626,088	610,422	725,854
Travel	17,619	16,370	63,500	8,870
Operating Expense	91,038	15,714	97,753	170,636
Capital Outlay	926	-	-	-
Total	<u>\$ 2,390,456</u>	<u>\$ 2,630,921</u>	<u>\$ 2,568,653</u>	<u>\$ 2,979,232</u>
Academic Computing				
Salaries - Supporting	\$ 136,773	\$ 156,156	\$ 150,030	\$ 119,306
Salaries - Professional	326,376	344,104	332,131	350,541
Employee Benefits	177,207	168,756	168,756	164,446
Operating Expenses	27,878	43,686	43,686	43,686
Total - Academic Computing	<u>\$ 668,234</u>	<u>\$ 712,702</u>	<u>\$ 694,603</u>	<u>\$ 677,979</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS - CURRENT FUND EXPENDITURES
JULY BUDGET 2024-25

	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Computer Allocation				
Salaries - Administrative	\$ 25,736	\$ -	\$ -	\$ -
Salaries - Supporting	29,897	-	-	-
Salaries - Professional	99,709	-	-	-
Employee Benefits	50,736	-	-	-
Travel	1,585	-	-	-
Operating Expenses	83,090	293,100	250,574	255,923
Capital Outlay	3,084	-	-	-
Total - Computer Allocation	\$ 293,837	\$ 293,100	\$ 250,574	\$ 255,923
Testing Admin				
Salaries - Supporting	\$ 94,566	\$ 106,109	\$ 94,066	\$ 103,617
Salaries - Professional	153,633	162,544	114,820	117,928
Employee Benefits	78,743	89,665	73,120	77,541
Travel	427	5,000	5,000	5,000
Operating Expenses	31,681	49,734	49,734	49,734
Total - Testing Admin	\$ 359,050	\$ 413,052	\$ 336,740	\$ 353,820
Accreditation Fees				
Travel	\$ (8,729)	\$ 3,190	\$ 190	\$ 3,190
Operating Expenses	118,103	37,570	150,680	40,070
Total - Accreditation Fees	\$ 109,374	\$ 40,760	\$ 150,870	\$ 43,260
Membership Fees				
Operating Expenses	\$ 92,655	\$ 64,953	\$ 99,953	\$ 64,953

**TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS - CURRENT FUND EXPENDITURES
JULY BUDGET 2024-25**

	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Total - Membership Fees	<u>\$ 92,655</u>	<u>\$ 64,953</u>	<u>\$ 99,953</u>	<u>\$ 64,953</u>
Other Acad Admin				
Salaries - Administrative	\$ -	\$ -	\$ -	\$ 35,623
Salaries - Academic	-	-	-	29,034
Salaries - Supporting	-	-	-	30,653
Salaries - Professional	-	-	-	71,058
Employee Benefits	130,094	-	-	58,229
Travel	-	2,000	1,030	-
Operating Expenses	-	104,365	24,178	60,115
Total - Other Acad Admin	<u>\$ 130,094</u>	<u>\$ 106,365</u>	<u>\$ 25,208</u>	<u>\$ 284,712</u>
NCATE				
Operating Expenses	\$ -	\$ 4,500	\$ 4,500	\$ 4,500
Total - NCATE	<u>\$ -</u>	<u>\$ 4,500</u>	<u>\$ 4,500</u>	<u>\$ 4,500</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS - CURRENT FUND EXPENDITURES
JULY BUDGET 2024-25

	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Institutional Effectiveness				
Salaries - Administrative	\$ 23,925	\$ -	\$ -	\$ -
Salaries - Supporting	-	17,100	17,100	-
Employee Benefits	6,035	-	-	-
Travel	-	920	920	920
Operating Expenses	17,776	4,851	4,851	4,851
Total - Institutional Effectiveness	<u>\$ 47,736</u>	<u>\$ 22,871</u>	<u>\$ 22,871</u>	<u>\$ 5,771</u>
Program Evaluations				
Operating Expenses	\$ -	\$ 8,322	\$ 992	\$ 8,822
Total - Program Evaluations	<u>\$ -</u>	<u>\$ 8,322</u>	<u>\$ 992</u>	<u>\$ 8,822</u>
Faculty Development				
Operating Expenses	\$ -	\$ 4,667	\$ 8,667	\$ 5,247
Total - Faculty Development	<u>\$ -</u>	<u>\$ 4,667</u>	<u>\$ 8,667</u>	<u>\$ 5,247</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS - CURRENT FUND EXPENDITURES
JULY BUDGET 2024-25

	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Dean Public Ser and Urban Affairs				
Salaries - Administrative	\$ 264,475	\$ 264,575	\$ 264,575	\$ -
Salaries - Supporting	-	-	2,200	-
Salaries - Professional	-	25,000	-	-
Employee Benefits	87,202	101,351	93,368	-
Travel	422	5,000	5,000	5,000
Operating Expenses	1,500	6,552	6,552	6,552
Total - Dean Public Ser and Urban Affairs	<u>\$ 353,599</u>	<u>\$ 402,478</u>	<u>\$ 371,695</u>	<u>\$ 11,552</u>
Dean of Liberal Arts				
Salaries - Administrative	\$ 194,156	\$ 302,640	\$ 267,136	\$ 302,840
Salaries - Supporting	64,777	71,733	72,174	90,959
Employee Benefits	92,050	117,734	117,734	137,830
Travel	1,185	2,040	4,140	2,040
Operating Expenses	6,891	6,552	8,552	6,552
Total - Dean of Liberal Arts	<u>\$ 359,059</u>	<u>\$ 500,699</u>	<u>\$ 469,736</u>	<u>\$ 540,221</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS - CURRENT FUND EXPENDITURES
JULY BUDGET 2024-25

	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Dean of Education				
Salaries - Administrative	\$ 311,114	\$ 323,171	\$ 280,098	\$ 416,371
Salaries - Supporting	74,882	43,259	39,394	40,859
Salaries - Professional	-	77,115	75,260	116,235
Employee Benefits	129,637	138,163	138,163	200,713
Travel	-	-	5,200	-
Operating Expenses	2,073	6,552	4,452	6,552
Total - Dean of Education	<u>\$ 517,706</u>	<u>\$ 588,260</u>	<u>\$ 542,567</u>	<u>\$ 780,730</u>
Dean of Engineering				
Salaries - Administrative	\$ -	\$ 127,160	\$ 40,000	\$ 169,000
Salaries - Supporting	34,750	36,634	34,750	36,734
Salaries - Professional	110,373	132,397	135,412	134,597
Employee Benefits	34,703	85,028	71,028	119,116
Operating Expenses	1,623	6,552	6,552	6,552
Total - Dean of Engineering	<u>\$ 181,449</u>	<u>\$ 387,771</u>	<u>\$ 287,742</u>	<u>\$ 465,999</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS - CURRENT FUND EXPENDITURES
JULY BUDGET 2024-25

	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Dean of Ag, Human, Natural Sciences				
Salaries - Administrative	\$ 145,917	\$ 145,917	\$ 145,917	\$ 153,952
Salaries - Academic	163,875	190,684	122,823	139,289
Salaries - Supporting	-	27,946	-	-
Salaries - Professional	71,253	102,171	106,608	112,934
Employee Benefits	130,816	156,412	132,631	142,162
Travel	1,597	640	640	640
Operating Expenses	4,898	6,552	6,552	6,552
Total - Dean of Ag, Human, Natural Sciences	<u>\$ 518,356</u>	<u>\$ 630,322</u>	<u>\$ 515,171</u>	<u>\$ 555,529</u>
Dean of Health Sciences				
Salaries - Administrative	\$ 182,664	\$ 192,612	\$ 182,664	\$ 192,712
Salaries - Professional	117,396	121,838	119,674	122,038
Employee Benefits	99,958	104,418	105,118	110,163
Travel	1,944	640	2,740	640
Operating Expenses	6,309	7,132	7,132	6,552
Total - Dean of Health Sciences	<u>\$ 408,271</u>	<u>\$ 426,640</u>	<u>\$ 417,328</u>	<u>\$ 432,105</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS - CURRENT FUND EXPENDITURES
JULY BUDGET 2024-25

	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Dean of Business				
Salaries - Administrative	\$ 204,638	\$ 80,000	\$ 173,342	\$ -
Salaries - Professional	367,497	428,659	325,133	366,647
Employee Benefits	165,721	171,164	145,807	128,326
Operating Expenses	3,565	6,552	6,552	6,552
Total - Dean of Business	<u>\$ 741,421</u>	<u>\$ 686,375</u>	<u>\$ 650,834</u>	<u>\$ 501,525</u>
Division of Nursing				
Salaries - Supporting	\$ 35,291	\$ 37,432	\$ 35,701	\$ 37,532
Salaries - Professional	48,670	51,182	48,670	51,182
Employee Benefits	31,219	77,021	77,021	31,050
Travel	144	640	640	640
Operating Expenses	2,816	3,276	3,276	3,276
Total - Division of Nursing	<u>\$ 118,140</u>	<u>\$ 169,551</u>	<u>\$ 165,308</u>	<u>\$ 123,680</u>
Dean of Life & Physical Sciences				
Salaries - Administrative	-	140,000	40,000	-
Salaries - Supporting	\$ 27,536	\$ 35,443	\$ 33,600	\$ 23,128
Salaries - Professional	(86,733)	-	-	-
Employee Benefits	(15,642)	25,760	25,760	8,095
Operating Expenses	-	6,552	6,552	26,552
Total - Dean of Life & Physical Sciences	<u>\$ (74,839)</u>	<u>\$ 207,755</u>	<u>\$ 105,912</u>	<u>\$ 57,775</u>
WRITE				
Salaries - Academic	\$ 8,750	\$ -	\$ -	\$ -

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS - CURRENT FUND EXPENDITURES
JULY BUDGET 2024-25

	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Employee Benefits	1,558	-	700	-
Travel	-	-	10,000	-
Operating Expenses	-	22,500	9,800	22,500
Total - WRITE	\$ 10,308	\$ 22,500	\$ 20,500	\$ 22,500
Dean of Graduate Studies				
Salaries - Administrative	\$ 115,280	\$ 115,280	\$ 44,490	\$ -
Salaries - Supporting	37,290	34,650	34,650	36,100
Salaries - Professional	337,384	419,097	412,669	424,714
Employee Benefits	208,367	167,795	143,018	161,285
Travel	1,130	1,910	1,910	1,910
Operating Expenses	38,637	89,420	91,170	110,420
Total - Dean of Graduate Studies	\$ 738,088	\$ 828,152	\$ 727,907	\$ 734,429

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS - CURRENT FUND EXPENDITURES
JULY BUDGET 2024-25

	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Library				
Salaries - Administrative	\$ 36,420	\$ 122,600	\$ 104,060	\$ 122,700
Salaries - Academic	890,139	1,048,977	1,010,452	983,113
Salaries - Supporting	412,914	469,281	442,162	503,913
Salaries - Students	4,080	1,600	2,720	-
Salaries - Professional	317,376	316,344	301,052	366,744
Employee Benefits	636,716	650,552	655,691	691,765
Travel	15,859	6,640	19,655	4,770
Operating Expenses	1,344,031	1,218,836	1,297,439	1,336,116
Capital Outlay	254,319	255,990	255,990	255,990
Total - Library	\$ 3,911,854	\$ 4,090,820	\$ 4,089,221	\$ 4,265,111
Master Binding				
Operating Expenses	\$ -	\$ 1,125	\$ 1,125	\$ 1,125
Total - Master Binding	\$ -	\$ 1,125	\$ 1,125	\$ 1,125
Learning Resource Ct				
Salaries - Supporting	\$ 93,706	\$ 112,852	\$ 107,178	\$ 113,152
Salaries - Professional	56,101	59,143	56,101	65,900
Employee Benefits	68,821	57,148	57,148	62,668
Travel	-	640	640	640
Operating Expenses	27,129	22,472	32,472	22,472
Total - Learning Resource Ct	\$ 245,757	\$ 252,255	\$ 253,539	\$ 264,832
Animal Science Lab				
Operating Expenses	\$ -	\$ 1,728	\$ 1,728	\$ 1,728

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS - CURRENT FUND EXPENDITURES
JULY BUDGET 2024-25

	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Total - Animal Science Lab	\$ -	\$ 1,728	\$ 1,728	\$ 1,728
Early Learning Ctr				
Salaries - Supporting	\$ 22,146	\$ 48,667	\$ 22,146	\$ 23,426
Salaries - Professional	150,315	198,478	150,415	158,680
Employee Benefits	80,368	83,266	60,397	63,737
Operating Expenses	7,380	9,000	15,500	9,000
Total - Early Learning Ctr	\$ 260,209	\$ 339,411	\$ 248,458	\$ 254,843
Center for Media Arts & Production				
Salaries - Academic	\$ 3,642	\$ -	\$ -	\$ -
Salaries - Professional	51,635	61,973	58,747	62,073
Employee Benefits	20,369	20,596	20,596	21,726
Operating Expenses	12,666	11,970	11,970	11,970
Total - Center for Media Arts & Production	\$ 88,312	\$ 94,539	\$ 91,313	\$ 95,769

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS - CURRENT FUND EXPENDITURES
JULY BUDGET 2024-25

	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Curriculum Lab				
Salaries - Professional	\$ 61,455	\$ 64,891	\$ 61,555	\$ 64,991
Employee Benefits	26,117	21,544	21,544	22,747
Operating Expenses	4,509	17,199	14,099	17,199
Total - Curriculum Lab	<u>\$ 92,081</u>	<u>\$ 103,634</u>	<u>\$ 97,198</u>	<u>\$ 104,937</u>
Admin Comp Recovery				
Salaries - Supporting	\$ (136,773)	\$ -	\$ -	\$ -
Salaries - Professional	(326,376)	-	-	-
Employee Benefits	(177,043)	-	-	-
Operating Expenses	(28,482)	-	-	-
Total - Admin Comp Recovery	<u>\$ (668,674)</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Central Org Expense				
Employee Benefits	\$ 13,213	\$ -	\$ -	\$ -
Total - Central Org Expense	<u>\$ 13,213</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS - CURRENT FUND EXPENDITURES
JULY BUDGET 2024-25

	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Total - Academic Support				
Salaries - Administrative	\$ 1,504,325	\$ 1,813,955	\$ 1,542,282	\$ 1,393,198
Salaries - Academic	1,066,406	1,239,661	1,133,275	1,151,436
Salaries - Supporting	927,755	1,197,262	1,085,151	1,159,379
Salaries - Students	4,080	1,600	2,720	-
Salaries - Professional	1,856,064	2,564,936	2,298,247	2,586,262
Employee Benefits	2,076,965	2,236,373	2,107,600	2,201,599
Travel	15,564	29,260	57,705	25,390
Operating Expense	1,806,728	2,066,270	2,169,290	2,146,123
Capital Outlay	257,403	255,990	255,990	255,990
Total	<u>\$ 9,515,290</u>	<u>\$ 11,405,307</u>	<u>\$ 10,652,260</u>	<u>\$ 10,919,377</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS - CURRENT FUND EXPENDITURES
JULY BUDGET 2024-25

	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Student Services				
International Affairs				
Salaries - Administrative	\$ 115,644	\$ 121,839	\$ 115,644	\$ 121,839
Salaries - Supporting	28,178	37,025	35,100	38,600
Salaries - Professional	230,534	242,943	232,984	243,244
Employee Benefits	137,057	133,465	135,177	141,289
Travel	23,967	-	10,000	-
Operating Expenses	6,315	36,000	20,244	36,000
Total - International Affairs	<u>\$ 541,695</u>	<u>\$ 571,272</u>	<u>\$ 549,149</u>	<u>\$ 580,972</u>
Ticket Manager				
Salaries - Supporting	\$ 5,720	\$ 12,273	\$ 7,050	\$ 15,000
Salaries - Professional	73,847	101,147	97,970	110,200
Employee Benefits	22,889	38,586	26,686	43,820
Travel	1,606	2,500	2,500	2,500
Operating Expenses	11,716	15,482	49,482	25,000
Total - Ticket Manager	<u>\$ 115,778</u>	<u>\$ 169,988</u>	<u>\$ 183,688</u>	<u>\$ 196,520</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS - CURRENT FUND EXPENDITURES
JULY BUDGET 2024-25

	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Athletics Director				
Salaries - Administrative	\$ 231,137	\$ 249,325	\$ 236,400	\$ 249,425
Salaries - Academic	45,000	70,000	70,000	-
Salaries - Supporting	119,289	70,785	91,180	70,885
Salaries - Professional	927,944	979,247	1,049,019	938,920
Employee Benefits	371,006	453,742	507,813	447,731
Travel	37,310	15,000	39,800	15,000
Operating Expenses	801,680	189,500	97,975	294,000
Capital Outlay	(6,875)	-	-	-
 Total - Athletics Director	 <u>\$ 2,526,491</u>	 <u>\$ 2,027,599</u>	 <u>\$ 2,092,187</u>	 <u>\$ 2,015,961</u>
 Athletics Compliance				
Employee Benefits	\$ -	\$ -	\$ 4,686	\$ -
Travel	2,994	5,000	5,000	5,000
Operating Expenses	4,000	20,000	1,915	20,000
 Total - Athletics Compliance	 <u>\$ 6,994</u>	 <u>\$ 25,000</u>	 <u>\$ 11,601</u>	 <u>\$ 25,000</u>
 Athletic Trainer				
Salaries - Professional	\$ 291,965	\$ 460,724	\$ 319,104	\$ 306,461
Employee Benefits	92,265	153,605	144,535	107,261
Travel	15,128	-	-	-
Operating Expenses	33,818	75,000	65,275	75,000
 Total - Athletic Trainer	 <u>\$ 433,176</u>	 <u>\$ 689,329</u>	 <u>\$ 528,914</u>	 <u>\$ 488,722</u>
 Academic Counselor				

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS - CURRENT FUND EXPENDITURES
JULY BUDGET 2024-25

	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Salaries - Academic	\$ 16,150	\$ 14,440	\$ 14,440	\$ -
Salaries - Professional	168,552	155,687	145,000	205,987
Employee Benefits	45,013	55,790	55,790	72,095
Travel	1,045	5,000	5,000	5,000
Operating Expenses	16,078	520	93,520	20,000
Total - Academic Counselor	<u>\$ 246,838</u>	<u>\$ 231,437</u>	<u>\$ 313,750</u>	<u>\$ 303,082</u>
Football				
Salaries - Academic	\$ 57,300	\$ 24,300	\$ 29,300	\$ -
Salaries - Supporting	24,345	-	9,000	-
Salaries - Students	-	-	6,000	-
Salaries - Professional	2,061,929	2,168,859	2,131,372	2,410,590
Employee Benefits	542,133	751,008	758,317	836,707
Travel	786,512	890,000	890,000	890,000
Operating Expenses	781,482	781,257	683,402	890,000
Total - Football	<u>\$ 4,253,701</u>	<u>\$ 4,615,424</u>	<u>\$ 4,507,391</u>	<u>\$ 5,027,297</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS - CURRENT FUND EXPENDITURES
JULY BUDGET 2024-25

	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Football Events				
Salaries - Supporting	\$ -	\$ 4,500	\$ 4,500	\$ -
Employee Benefits	-	1,575	1,575	-
Travel	11,669	25,000	25,000	25,000
Operating Expenses	883,506	493,925	493,925	500,000
Total - Football Events	\$ 895,175	\$ 525,000	\$ 525,000	\$ 525,000
Men's Basketball				
Salaries - Professional	\$ 581,410	\$ 575,857	\$ 550,935	\$ 577,006
Employee Benefits	176,664	192,827	192,827	201,952
Travel	211,755	215,000	215,000	205,000
Operating Expenses	184,361	190,000	183,500	200,000
Total - Men's Basketball	\$ 1,154,190	\$ 1,173,684	\$ 1,142,262	\$ 1,183,958
Men's Golf				
Salaries - Professional	\$ 57,747	\$ 60,979	\$ 57,847	\$ 61,079
Employee Benefits	30,866	20,246	20,246	21,378
Travel	21,053	37,500	37,500	37,500
Operating Expenses	10,181	22,500	19,500	22,500
Total - Men's Golf	\$ 119,847	\$ 141,225	\$ 135,093	\$ 142,457

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS - CURRENT FUND EXPENDITURES
JULY BUDGET 2024-25

	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Men's Tennis				
Salaries - Academic	\$ 24,475	\$ -	\$ -	\$ -
Salaries - Professional	63,600	80,600	77,102	67,296
Employee Benefits	26,603	26,986	26,986	23,554
Travel	23,080	36,500	41,382	36,500
Operating Expenses	33,797	25,000	23,253	45,000
Total - Men's Tennis	<u>\$ 171,555</u>	<u>\$ 169,086</u>	<u>\$ 168,723</u>	<u>\$ 172,350</u>
Men's Track				
Salaries - Professional	\$ 34,738	\$ 31,050	\$ 31,050	\$ 30,100
Employee Benefits	6,238	10,868	13,594	10,535
Travel	51,993	65,000	25,000	65,000
Operating Expenses	28,111	30,000	44,060	30,000
Total - Men's Track	<u>\$ 121,080</u>	<u>\$ 136,918</u>	<u>\$ 113,704</u>	<u>\$ 135,635</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS - CURRENT FUND EXPENDITURES
JULY BUDGET 2024-25

	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Ice Hockey				
Salaries - Professional	\$ -	\$ -	\$ -	\$ 90,000
Employee Benefits	-	-	-	31,500
Total - Ice Hockey	\$ -	\$ -	\$ -	\$ 121,500
Women's Basketball				
Salaries - Professional	\$ 406,542	\$ 414,457	\$ 320,680	\$ 338,352
Employee Benefits	111,098	138,910	120,597	118,423
Travel	171,424	200,000	217,415	200,000
Operating Expenses	93,814	150,000	126,085	170,000
Total - Women's Basketball	\$ 782,878	\$ 903,367	\$ 784,777	\$ 826,775
Women's Tennis				
Salaries - Professional	\$ 39,962	\$ 52,850	\$ 50,100	\$ 52,950
Employee Benefits	12,364	17,535	17,535	18,533
Travel	31,788	36,500	37,014	36,500
Operating Expenses	28,002	25,000	26,266	25,000
Total - Women's Tennis	\$ 112,116	\$ 131,885	\$ 130,915	\$ 132,983

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UNRESTRICTED DETAILED BUDGET PROPOSALS - CURRENT FUND EXPENDITURES
JULY BUDGET 2024-25

	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Women's Volleyball				
Salaries - Professional	\$ 159,102	\$ 165,305	\$ 161,274	\$ 179,561
Employee Benefits	39,139	54,696	56,446	62,846
Travel	83,185	80,000	88,068	80,000
Operating Expenses	59,472	75,000	69,530	75,000
Total - Women's Volleyball	<u>\$ 340,898</u>	<u>\$ 375,001</u>	<u>\$ 375,318</u>	<u>\$ 397,407</u>
Women's Track				
Salaries - Academic	\$ 15,000	\$ 20,000	\$ 20,000	\$ -
Salaries - Supporting	17,010	18,000	18,000	-
Salaries - Professional	146,167	154,152	146,267	154,252
Employee Benefits	38,775	64,493	64,493	53,988
Travel	117,251	140,000	160,214	140,000
Operating Expenses	27,178	17,200	4,700	68,500
Capital Outlay	(5,818)	-	-	-
Total - Women's Track	<u>\$ 355,563</u>	<u>\$ 413,845</u>	<u>\$ 413,674</u>	<u>\$ 416,740</u>
Women's Softball				
Salaries - Professional	\$ 86,336	\$ 100,649	\$ 95,428	\$ 100,849
Employee Benefits	32,691	33,400	33,400	35,297
Travel	138,730	103,800	106,793	85,000
Operating Expenses	98,080	50,000	56,698	50,000
Total - Women's Softball	<u>\$ 355,837</u>	<u>\$ 287,849</u>	<u>\$ 292,319</u>	<u>\$ 271,146</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS - CURRENT FUND EXPENDITURES
JULY BUDGET 2024-25

	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Women's Golf				
Salaries - Professional	\$ 30,000	\$ 47,475	\$ 45,000	\$ 47,575
Employee Benefits	10,263	15,750	15,750	16,651
Travel	27,333	37,500	37,500	37,500
Operating Expenses	18,793	22,500	19,500	22,500
Total - Women's Golf	<u>\$ 86,389</u>	<u>\$ 123,225</u>	<u>\$ 117,750</u>	<u>\$ 124,226</u>
Computer Allocation				
Salaries - Administrative	\$ 53,630	\$ -	\$ -	\$ -
Salaries - Supporting	62,300	-	-	-
Salaries - Professional	207,774	-	-	-
Employee Benefits	105,723	-	-	-
Travel	3,304	-	-	-
Operating Expenses	173,143	449,200	522,147	533,294
Capital Outlay	6,426	-	-	-
Total - Computer Allocation	<u>\$ 612,300</u>	<u>\$ 449,200</u>	<u>\$ 522,147</u>	<u>\$ 533,294</u>
Student Success				
Salaries - Professional	\$ -	\$ 210,339	\$ 205,918	\$ 209,576
Employee Benefits	-	72,071	-	73,352
Total - Student Success	<u>\$ -</u>	<u>\$ 282,410</u>	<u>\$ 205,918</u>	<u>\$ 282,928</u>
Man Center				
Operating Expenses	\$ 9,355	\$ 9,000	\$ 9,000	\$ 9,000

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS - CURRENT FUND EXPENDITURES
JULY BUDGET 2024-25

	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Total - Man Center	\$ 9,355	\$ 9,000	\$ 9,000	\$ 9,000
Women's Center				
Salaries - Professional	\$ 59,087	\$ 62,227	\$ 59,487	\$ 62,327
Employee Benefits	25,305	20,680	20,820	21,814
Operating Expenses	28,937	9,000	8,460	9,000
Total - Women's Center	\$ 113,329	\$ 91,907	\$ 88,767	\$ 93,141
Retention				
Salaries - Professional	\$ 128,192	\$ 165,341	\$ 134,911	\$ 302,805
Employee Benefits	43,206	47,219	47,219	105,982
Total - Retention	\$ 171,398	\$ 212,560	\$ 182,130	\$ 408,787

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UNRESTRICTED DETAILED BUDGET PROPOSALS - CURRENT FUND EXPENDITURES
JULY BUDGET 2024-25

	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Financial Aid				
Salaries - Administrative	\$ 140,280	\$ 111,735	\$ 111,735	\$ 136,195
Salaries - Supporting	96,762	160,519	130,866	91,537
Salaries - Students	2,920	6,938	9,938	-
Salaries - Professional	628,302	733,099	449,939	447,322
Employee Benefits	290,678	333,767	272,246	222,269
Travel	5,029	13,841	13,841	13,841
Operating Expenses	184,887	242,035	507,860	242,035
Total - Financial Aid	<u>\$ 1,348,858</u>	<u>\$ 1,601,934</u>	<u>\$ 1,496,425</u>	<u>\$ 1,153,199</u>
Admissions				
Salaries - Administrative	\$ 145,764	\$ 600	\$ 600	\$ -
Salaries - Supporting	385,881	194,578	223,116	333,869
Salaries - Students	14,470	49,296	56,866	-
Salaries - Professional	593,880	803,761	604,205	672,229
Employee Benefits	284,122	356,913	298,928	352,134
Travel	31,730	34,661	34,661	30,061
Operating Expenses	494,600	44,077	43,007	78,725
Capital Outlay	98,000	-	-	-
Total - Admissions	<u>\$ 2,048,447</u>	<u>\$ 1,483,886</u>	<u>\$ 1,261,383</u>	<u>\$ 1,467,018</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS - CURRENT FUND EXPENDITURES
JULY BUDGET 2024-25

	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Admissions Publications Operating Expenses	\$ 44,112	\$ 90,000	\$ 90,000	\$ 90,000
Total - Admissions Publications	<u>\$ 44,112</u>	<u>\$ 90,000</u>	<u>\$ 90,000</u>	<u>\$ 90,000</u>
Enrollment Services				
Salaries - Administrative	\$ 257,127	\$ 124,900	\$ 84,900	\$ 90,100
Salaries - Supporting	129,575	151,895	142,611	154,831
Salaries - Professional	92,291	39,672	19,285	-
Employee Benefits	117,216	107,514	91,821	85,726
Travel	84	18,704	18,704	18,704
Operating Expenses	79,778	114,523	114,523	46,493
Total - Enrollment Services	<u>\$ 676,071</u>	<u>\$ 557,208</u>	<u>\$ 471,844</u>	<u>\$ 395,854</u>
University Call Center				
Salaries - Supporting	\$ 35,369	\$ 37,149	\$ 35,369	\$ 37,149
Employee Benefits	17,507	12,379	12,379	13,002
Total - University Call Center	<u>\$ 52,876</u>	<u>\$ 49,528</u>	<u>\$ 47,748</u>	<u>\$ 50,151</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS - CURRENT FUND EXPENDITURES
JULY BUDGET 2024-25

	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
One-Stop Center				
Operating Expenses	\$ -	\$ 900	\$ 900	\$ 900
Total - One-Stop Center	<u>\$ -</u>	<u>\$ 900</u>	<u>\$ 900</u>	<u>\$ 900</u>
Records				
Salaries - Administrative	\$ 105,068	\$ 110,830	\$ 68,624	\$ -
Salaries - Supporting	146,516	198,346	119,592	160,753
Salaries - Professional	198,304	289,853	196,098	223,193
Employee Benefits	152,338	200,903	134,620	134,381
Travel	-	-	5,000	-
Operating Expenses	24,097	32,418	19,568	32,418
Total - Records	<u>\$ 626,323</u>	<u>\$ 832,350</u>	<u>\$ 543,502</u>	<u>\$ 550,745</u>
Band				
Salaries - Academic	\$ 56,610	\$ 59,717	\$ 56,661	\$ 59,767
Salaries - Supporting	-	24,171	-	24,171
Salaries - Professional	180,663	228,336	198,914	149,667
Employee Benefits	63,457	106,230	93,601	81,761
Travel	458,081	925,500	1,015,500	400,000
Operating Expenses	386,198	528,351	323,267	300,000
Total - Band	<u>\$ 1,145,009</u>	<u>\$ 1,872,305</u>	<u>\$ 1,687,943</u>	<u>\$ 1,015,366</u>

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UNRESTRICTED DETAILED BUDGET PROPOSALS - CURRENT FUND EXPENDITURES
JULY BUDGET 2024-25

	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Student Judicial Office				
Salaries - Administrative	\$ 46,112	\$ 79,125	\$ 75,000	\$ 79,225
Salaries - Supporting	-	-	-	41,141
Salaries - Professional	46,627	40,000	40,000	-
Employee Benefits	16,307	40,250	40,250	42,128
Travel	1,107	-	-	-
Operating Expenses	6,051	6,739	6,739	6,739
Total - Student Judicial Office	<u>\$ 116,204</u>	<u>\$ 166,114</u>	<u>\$ 161,989</u>	<u>\$ 169,233</u>
Assoc VP Student Svc				
Salaries - Administrative	\$ 115,742	\$ 122,120	\$ 89,043	\$ -
Salaries - Supporting	-	1,584	-	7,500
Salaries - Students	-	1,200	1,200	-
Salaries - Professional	151,484	178,838	170,496	297,969
Employee Benefits	76,588	100,773	90,839	106,914
Travel	225	1,131	1,131	1,131
Operating Expenses	176,687	17,194	92,194	38,394
Total - Assoc VP Student Svc	<u>\$ 520,726</u>	<u>\$ 422,840</u>	<u>\$ 444,903</u>	<u>\$ 451,908</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS - CURRENT FUND EXPENDITURES
JULY BUDGET 2024-25

	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Director Campus Center				
Salaries - Supporting	\$ 206,641	\$ 234,124	\$ 214,331	\$ 237,802
Salaries - Professional	152,216	187,472	177,256	242,497
Employee Benefits	153,840	140,138	137,056	168,105
Travel	314	320	320	320
Operating Expenses	35,486	48,024	45,322	62,550
Total - Director Campus Center	<u>\$ 548,497</u>	<u>\$ 610,078</u>	<u>\$ 574,285</u>	<u>\$ 711,274</u>
Wellness Center				
Salaries - Supporting	\$ 30,334	\$ 38,355	\$ 20,229	\$ 36,917
Salaries - Professional	121,328	127,859	121,428	128,059
Employee Benefits	82,807	55,369	49,580	57,742
Operating Expenses	4,601	-	-	-
Total - Wellness Center	<u>\$ 239,070</u>	<u>\$ 221,583</u>	<u>\$ 191,237</u>	<u>\$ 222,718</u>
International Student Services				
Salaries - Students	\$ 7,109	\$ -	\$ 6,927	\$ -
Travel	33,737	1,570	11,570	570
Operating Expenses	32,856	70,487	53,560	71,487
Total - International Student Services	<u>\$ 73,702</u>	<u>\$ 72,057</u>	<u>\$ 72,057</u>	<u>\$ 72,057</u>

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JULY BUDGET 2024-25

	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Disabled Student Services				
Salaries - Administrative	\$ 79,139	\$ 83,509	\$ 79,239	\$ 83,609
Salaries - Supporting	2,888	-	-	-
Salaries - Professional	47,021	89,685	87,121	92,485
Employee Benefits	44,974	58,226	58,226	61,633
Operating Expenses	10,965	10,400	10,400	10,400
Total - Disabled Student Services	<u>\$ 184,987</u>	<u>\$ 241,820</u>	<u>\$ 234,986</u>	<u>\$ 248,127</u>
Other Student Serv				
Salaries - Administrative	\$ -	\$ -	\$ -	\$ 39,029
Salaries - Supporting	-	-	-	38,378
Salaries - Professional	26,870	-	-	263,183
Employee Benefits	204,862	-	10,000	119,207
Operating Expenses	976,325	10,000	126,300	32,085
Total - Other Student Serv	<u>\$ 1,208,057</u>	<u>\$ 10,000</u>	<u>\$ 136,300</u>	<u>\$ 491,882</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS - CURRENT FUND EXPENDITURES
JULY BUDGET 2024-25

	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Student Activities				
Salaries - Administrative	\$ 165,900	\$ 191,700	\$ 166,000	\$ 281,875
Salaries - Professional	113,957	174,810	166,855	199,010
Employee Benefits	106,534	116,499	116,499	168,310
Travel	30,762	23,289	23,289	6,880
Operating Expenses	31,630	20,788	20,788	37,197
Total - Student Activities	<u>\$ 448,783</u>	<u>\$ 527,086</u>	<u>\$ 493,431</u>	<u>\$ 693,272</u>
Lecture Series				
Salaries - Supporting	\$ 11,700	\$ -	\$ -	\$ -
Employee Benefits	895	-	-	-
Travel	6,828	-	-	-
Operating Expenses	792	27,000	27,000	27,000
Total - Lecture Series	<u>\$ 20,215</u>	<u>\$ 27,000</u>	<u>\$ 27,000</u>	<u>\$ 27,000</u>
Child Care Center				
Salaries - Professional	\$ -	\$ 22,500	\$ -	\$ 33,750
Employee Benefits	-	7,875	-	11,813
Operating Expenses	-	36	7,036	36
Total - Child Care Center	<u>\$ -</u>	<u>\$ 30,411</u>	<u>\$ 7,036</u>	<u>\$ 45,599</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS - CURRENT FUND EXPENDITURES
JULY BUDGET 2024-25

	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Cultural Activities				
Salaries - Supporting	\$ 865	\$ -	\$ -	\$ -
Employee Benefits	157	-	-	-
Operating Expenses	90,120	9,297	9,297	9,297
Total - Cultural Activities	<u>\$ 91,142</u>	<u>\$ 9,297</u>	<u>\$ 9,297</u>	<u>\$ 9,297</u>
Concerts				
Operating Expenses	\$ 206,502	\$ 126,000	\$ 126,000	\$ 126,000
Total - Concerts	<u>\$ 206,502</u>	<u>\$ 126,000</u>	<u>\$ 126,000</u>	<u>\$ 126,000</u>
Concerts Recovery				
Operating Expenses	\$ -	\$ (126,000)	\$ (126,000)	\$ (126,000)
Total - Concerts Recovery	<u>\$ -</u>	<u>\$ (126,000)</u>	<u>\$ (126,000)</u>	<u>\$ (126,000)</u>
Step Show				
Travel	\$ 450	\$ -	\$ -	\$ -
Operating Expenses	22,503	22,500	22,500	22,500
Total - Step Show	<u>\$ 22,953</u>	<u>\$ 22,500</u>	<u>\$ 22,500</u>	<u>\$ 22,500</u>

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UNRESTRICTED DETAILED BUDGET PROPOSALS - CURRENT FUND EXPENDITURES
JULY BUDGET 2024-25

	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Step Show Recovery				
Operating Expenses	\$ -	\$ (22,500)	\$ (22,500)	\$ (22,500)
Total - Step Show Recovery	<u>\$ -</u>	<u>\$ (22,500)</u>	<u>\$ (22,500)</u>	<u>\$ (22,500)</u>
Ed Temple Seminar				
Travel	\$ -	\$ 1,340	\$ 1,340	\$ 1,340
Operating Expenses	-	4,527	4,527	4,527
Total - Ed Temple Seminar	<u>\$ -</u>	<u>\$ 5,867</u>	<u>\$ 5,867</u>	<u>\$ 5,867</u>
Parents Weekend				
Operating Expenses	\$ -	\$ 5,724	\$ 5,724	\$ 5,724
Total - Parents Weekend	<u>\$ -</u>	<u>\$ 5,724</u>	<u>\$ 5,724</u>	<u>\$ 5,724</u>
Homecoming				
Travel	\$ 8,333	\$ 370	\$ 370	\$ 370
Operating Expenses	124,429	28,557	140,537	140,557
Total - Homecoming	<u>\$ 132,762</u>	<u>\$ 28,927</u>	<u>\$ 140,907</u>	<u>\$ 140,927</u>

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UNRESTRICTED DETAILED BUDGET PROPOSALS - CURRENT FUND EXPENDITURES
JULY BUDGET 2024-25

	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Meter				
Operating Expenses	\$ 19,588	\$ 19,800	\$ 19,800	\$ 19,800
Total - Meter	<u>\$ 19,588</u>	<u>\$ 19,800</u>	<u>\$ 19,800</u>	<u>\$ 19,800</u>
Yearbook				
Operating Expenses	\$ 22,468	\$ 22,500	\$ 22,500	\$ 22,500
Total - Yearbook	<u>\$ 22,468</u>	<u>\$ 22,500</u>	<u>\$ 22,500</u>	<u>\$ 22,500</u>
Miss TSU				
Operating Expenses	\$ 10,647	\$ 10,800	\$ 10,800	\$ 10,800
Total - Miss TSU	<u>\$ 10,647</u>	<u>\$ 10,800</u>	<u>\$ 10,800</u>	<u>\$ 10,800</u>
Mr. TSU				
Operating Expenses	\$ 8,822	\$ 9,000	\$ 9,000	\$ 10,000
Total - Mr. TSU	<u>\$ 8,822</u>	<u>\$ 9,000</u>	<u>\$ 9,000</u>	<u>\$ 10,000</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS - CURRENT FUND EXPENDITURES
JULY BUDGET 2024-25

	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Cheerleaders				
Salaries - Professional	\$ 585	\$ 647	\$ 585	\$ 617
Employee Benefits	213	205	205	216
Travel	24,466	47,280	47,280	23,350
Operating Expenses	35,012	23,086	23,086	47,016
Total - Cheerleaders	<u>\$ 60,276</u>	<u>\$ 71,218</u>	<u>\$ 71,156</u>	<u>\$ 71,199</u>
S A Fee Programmimg				
Travel	\$ 20,085	\$ 28,920	\$ 28,920	\$ 8,920
Operating Expenses	39,507	34,747	34,747	54,747
Total - S A Fee Programmimg	<u>\$ 59,592</u>	<u>\$ 63,667</u>	<u>\$ 63,667</u>	<u>\$ 63,667</u>
S A Student Travel				
Travel	\$ 16,360	\$ 17,620	\$ 17,620	\$ 17,620
Total - S A Student Travel	<u>\$ 16,360</u>	<u>\$ 17,620</u>	<u>\$ 17,620</u>	<u>\$ 17,620</u>
Phi Kappa Phi				
Operating Expenses	\$ -	\$ 1,049	\$ 1,049	\$ 1,049
Total - Phi Kappa Phi	<u>\$ -</u>	<u>\$ 1,049</u>	<u>\$ 1,049</u>	<u>\$ 1,049</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS - CURRENT FUND EXPENDITURES
JULY BUDGET 2024-25

	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Model UN				
Travel	\$ 2,817	\$ 3,220	\$ 4,720	\$ 3,220
Total - Model UN	<u>\$ 2,817</u>	<u>\$ 3,220</u>	<u>\$ 4,720</u>	<u>\$ 3,220</u>
Gentry Center Operations				
Salaries - Supporting	\$ 84,899	\$ 38,636	\$ 36,298	\$ 45,138
Salaries - Professional	29,356	40,000	-	-
Employee Benefits	59,618	26,705	12,705	15,798
Operating Expenses	1,463	6,336	6,336	7,686
Total - Gentry Center Operations	<u>\$ 175,336</u>	<u>\$ 111,677</u>	<u>\$ 55,339</u>	<u>\$ 68,622</u>
Career Center				
Salaries - Administrative	\$ 59,652	\$ 80,506	\$ 80,506	\$ 78,100
Salaries - Academic	-	-	3,600	-
Salaries - Supporting	36,330	41,945	43,936	39,000
Salaries - Professional	75,450	109,373	106,147	120,600
Employee Benefits	60,504	81,009	87,475	83,195
Travel	11,782	6,805	6,805	6,805
Operating Expenses	81,424	74,753	113,815	88,253
Total - Career Center	<u>\$ 325,142</u>	<u>\$ 394,391</u>	<u>\$ 442,284</u>	<u>\$ 415,953</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS - CURRENT FUND EXPENDITURES
JULY BUDGET 2024-25

	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Grad and Prof School Fair				
Salaries - Academic	\$ 640	\$ -	\$ -	\$ -
Salaries - Supporting	7,985	-	-	-
Salaries - Students	600	-	-	-
Salaries - Professional	9,400	-	-	-
Employee Benefits	4,616	-	-	-
Travel	36,679	-	60,000	-
Operating Expenses	62,011	9,000	9,000	69,000
Total - Grad and Prof School Fair	<u>\$ 121,931</u>	<u>\$ 9,000</u>	<u>\$ 69,000</u>	<u>\$ 69,000</u>
Counseling Services				
Salaries - Supporting	\$ 56,891	\$ 57,415	\$ 54,500	\$ 57,515
Salaries - Professional	116,320	229,660	156,910	183,656
Employee Benefits	69,811	97,378	67,577	84,410
Travel	2,447	320	320	320
Operating Expenses	7,347	13,500	13,500	13,500
Total - Counseling Services	<u>\$ 252,816</u>	<u>\$ 398,273</u>	<u>\$ 292,807</u>	<u>\$ 339,401</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS - CURRENT FUND EXPENDITURES
JULY BUDGET 2024-25

	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
First-Year Students				
Salaries - Administrative	\$ -	\$ 40,000	\$ -	\$ -
Salaries - Supporting	69,727	141,188	138,019	140,799
Salaries - Students	36,829	-	-	-
Salaries - Professional	73,999	209,046	86,800	156,879
Employee Benefits	47,816	151,762	100,616	104,187
Travel	7,184	9,100	9,100	9,100
Operating Expenses	153,478	90,000	71,723	90,000
Total - First-Year Students	<u>\$ 389,033</u>	<u>\$ 641,096</u>	<u>\$ 406,258</u>	<u>\$ 500,965</u>
Health Services				
Salaries - Administrative	\$ 154,472	\$ 88,093	\$ 83,500	\$ 189,494
Salaries - Supporting	147,870	116,894	110,770	118,369
Salaries - Professional	46,066	42,965	40,067	68,077
Employee Benefits	56,716	80,024	82,018	131,579
Travel	-	285	5,285	285
Operating Expenses	21,714	71,887	66,887	80,959
Total - Health Services	<u>\$ 426,838</u>	<u>\$ 400,148</u>	<u>\$ 388,527</u>	<u>\$ 588,763</u>
Central Org Expense				
Employee Benefits	\$ 22,242	\$ -	\$ -	\$ -
Operating Expenses	206,675	-	-	-
Total - Central Org Expense	<u>\$ 228,917</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

**TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS - CURRENT FUND EXPENDITURES
JULY BUDGET 2024-25**

	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Total - Student Services				
Salaries - Administrative	\$ 1,669,667	\$ 1,404,282	\$ 1,191,191	\$ 1,348,891
Salaries - Academic	215,175	188,457	194,001	59,767
Salaries - Supporting	1,707,075	1,579,382	1,434,467	1,689,354
Salaries - Students	61,928	57,434	80,931	-
Salaries - Professional	8,459,547	9,777,464	8,533,554	9,768,323
Employee Benefits	3,803,116	4,377,371	4,021,133	4,489,218
Travel	2,459,627	3,028,576	3,248,962	2,408,337
Operating Expenses	6,934,594	4,383,619	4,669,229	4,871,668
Capital Outlay	91,733	-	-	-
Total	<u>\$ 25,402,462</u>	<u>\$ 24,796,585</u>	<u>\$ 23,373,468</u>	<u>\$ 24,635,558</u>

TENNESSEE STATE UNIVERSITY
 UNRESTRICTED DETAILED BUDGET PROPOSALS - CURRENT FUND EXPENDITURES
 JULY BUDGET 2024-25

	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
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Institutional Support				
President's Office				
Salaries - Administrative	\$ 532,608	\$ 575,983	\$ 552,608	\$ 553,900
Salaries - Academic	30,126	-	-	-
Salaries - Supporting	38,777	45,944	38,877	46,044
Salaries - Professional	70,338	61,728	53,838	61,828
Employee Benefits	155,375	217,113	217,113	231,620
Travel	-	21,720	41,720	21,720
Operating Expenses	17,248	60,062	250,062	10,062
Total - President's Office	<u>\$ 844,472</u>	<u>\$ 982,550</u>	<u>\$ 1,154,218</u>	<u>\$ 925,174</u>
President's Programs				
Travel	\$ 32,098	\$ 17,140	\$ 17,140	\$ 2,140
Operating Expenses	114,108	57,495	257,495	27,495
Total - President's Programs	<u>\$ 146,206</u>	<u>\$ 74,635</u>	<u>\$ 274,635</u>	<u>\$ 29,635</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS - CURRENT FUND EXPENDITURES
JULY BUDGET 2024-25

	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Office of the General Counsel				
Salaries - Administrative	\$ 210,385	\$ 251,400	\$ 210,385	\$ 251,500
Salaries - Supporting	44,925	40,908	44,401	38,128
Salaries - Professional	238,436	93,200	80,000	253,400
Employee Benefits	97,657	115,277	118,197	190,060
Travel	11,846	16,500	16,500	16,500
Operating Expenses	85,739	36,340	80,897	40,228
Total - Office of the General Counsel	<u>\$ 688,988</u>	<u>\$ 553,625</u>	<u>\$ 550,380</u>	<u>\$ 789,816</u>
Institutional Planning				
Operating Expenses	\$ 22,111	\$ 26,500	\$ 4,500	\$ 26,500
Total - Institutional Planning	<u>\$ 22,111</u>	<u>\$ 26,500</u>	<u>\$ 4,500</u>	<u>\$ 26,500</u>
Internal Audit				
Salaries - Administrative	\$ 84,477	\$ 45,000	\$ 155,000	\$ 155,100
Salaries - Professional	17,235	40,000	-	-
Employee Benefits	27,868	28,000	54,250	54,285
Travel	381	5,000	5,000	5,000
Operating Expenses	-	7,200	27,200	7,200
Total - Internal Audit	<u>\$ 129,961</u>	<u>\$ 125,200</u>	<u>\$ 241,450</u>	<u>\$ 221,585</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS - CURRENT FUND EXPENDITURES
JULY BUDGET 2024-25

	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Chief Operating Officer				
Salaries - Administrative	\$ 5,000	\$ 443,470	\$ 310,599	\$ 588,797
Salaries - Supporting	-	35,000	-	-
Salaries - Professional	-	40,000	75,000	154,038
Employee Benefits	383	55,500	134,960	259,992
Travel	-	5,000	5,000	5,000
Operating Expenses	-	265,722	722,922	100,000
Total - Chief Operating Officer	<u>\$ 5,383</u>	<u>\$ 844,692</u>	<u>\$ 1,248,481</u>	<u>\$ 1,107,827</u>
Office of Equity & Inclusion				
Salaries - Administrative	\$ 111,300	\$ 117,522	\$ 111,400	\$ 117,622
Salaries - Students	-	-	9,000	-
Salaries - Professional	82,145	231,521	162,112	140,996
Employee Benefits	48,866	99,979	81,379	90,516
Travel	-	610	610	610
Operating Expenses	3,021	8,928	8,928	8,928
Total - Office of Equity & Inclusion	<u>\$ 245,332</u>	<u>\$ 458,560</u>	<u>\$ 373,429</u>	<u>\$ 358,672</u>

**TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS - CURRENT FUND EXPENDITURES
JULY BUDGET 2024-25**

	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
VP Academic Affairs				
Salaries - Administrative	\$ 366,394	\$ 700,208	\$ 619,744	\$ 658,534
Salaries - Academic	-	14,800	14,800	14,800
Salaries - Supporting	31,610	-	(2,634)	-
Salaries - Professional	198,232	253,373	227,457	158,092
Employee Benefits	174,373	292,152	280,591	290,999
Travel	7,759	12,000	18,000	12,000
Operating Expenses	258,247	158,303	468,987	187,600
Capital Outlay	-	-	43,000	-
Total - VP Academic Affairs	<u>\$ 1,036,615</u>	<u>\$ 1,430,836</u>	<u>\$ 1,669,945</u>	<u>\$ 1,322,025</u>
Faculty Senate				
Operating Expenses	\$ -	\$ 954	\$ 954	\$ 954
Total - Faculty Senate	<u>\$ -</u>	<u>\$ 954</u>	<u>\$ 954</u>	<u>\$ 954</u>
Staff Senate				
Operating Expenses	\$ -	\$ 954	\$ 954	\$ 954
Total - Staff Senate	<u>\$ -</u>	<u>\$ 954</u>	<u>\$ 954</u>	<u>\$ 954</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS - CURRENT FUND EXPENDITURES
JULY BUDGET 2024-25

	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Assessment and Accreditation				
Salaries - Administrative	\$ 132,639	\$ 153,979	\$ 132,739	\$ 154,079
Salaries - Supporting	45,015	49,140	595	-
Salaries - Professional	120,743	162,533	200,278	226,349
Employee Benefits	87,528	118,339	118,339	133,150
Travel	10,284	13,200	13,200	13,200
Operating Expenses	69,560	84,957	136,337	84,957
Total - Assessment and Accreditation	<u>\$ 465,769</u>	<u>\$ 582,148</u>	<u>\$ 601,488</u>	<u>\$ 611,735</u>
Computer Allocation				
Salaries - Administrative	\$ 45,255	\$ -	\$ -	\$ -
Salaries - Supporting	52,571	-	-	-
Salaries - Professional	175,327	-	-	-
Employee Benefits	89,213	-	-	-
Travel	2,788	-	-	-
Operating Expenses	146,105	455,000	440,605	450,010
Capital Outlay	5,423	-	-	-
Total - Computer Allocation	<u>\$ 516,682</u>	<u>\$ 455,000</u>	<u>\$ 440,605</u>	<u>\$ 450,010</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS - CURRENT FUND EXPENDITURES
JULY BUDGET 2024-25

	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Institutional Effectiveness				
Salaries - Professional	\$ 83,965	\$ 98,115	\$ 93,000	\$ 99,915
Employee Benefits	27,053	38,535	38,535	34,970
Operating Expenses	(6,514)	-	-	-
Total - Institutional Effectiveness	<u>\$ 104,504</u>	<u>\$ 136,650</u>	<u>\$ 131,535</u>	<u>\$ 134,885</u>
VP Business and Finance				
Salaries - Administrative	\$ 499,263	\$ 516,321	\$ 405,664	\$ 582,001
Salaries - Students	1,392	-	-	-
Salaries - Professional	45,115	40,000	40,000	136,469
Employee Benefits	160,869	169,932	155,932	251,465
Travel	5,852	4,770	4,770	4,770
Operating Expenses	180,033	53,600	158,600	38,000
Total - VP Business and Finance	<u>\$ 892,524</u>	<u>\$ 784,623</u>	<u>\$ 764,966</u>	<u>\$ 1,012,705</u>
Instit Self Study				
Travel	\$ -	\$ 5,000	\$ -	\$ 5,000
Operating Expenses	-	4,500	450	4,500
Total - Instit Self Study	<u>\$ -</u>	<u>\$ 9,500</u>	<u>\$ 450</u>	<u>\$ 9,500</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS - CURRENT FUND EXPENDITURES
JULY BUDGET 2024-25

	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Foundation and Fiscal Operations				
Salaries - Supporting	\$ -	\$ 23,128	\$ -	\$ -
Salaries - Professional	416,471	694,157	512,386	546,773
Employee Benefits	175,280	213,530	149,435	191,371
Operating Expenses	15,607	-	41,200	-
Total - Foundation and Fiscal Operations	<u>\$ 607,358</u>	<u>\$ 930,815</u>	<u>\$ 703,021</u>	<u>\$ 738,144</u>
Financial Services				
Salaries - Administrative	\$ 160,436	\$ 169,206	\$ 160,536	\$ 169,306
Salaries - Supporting	175,013	134,226	44,629	102,221
Salaries - Professional	522,258	907,193	595,800	756,258
Employee Benefits	300,973	408,266	279,638	359,725
Travel	4,205	9,750	19,750	1,750
Operating Expenses	229,710	86,307	309,943	150,000
Total - Financial Services	<u>\$ 1,392,595</u>	<u>\$ 1,714,948</u>	<u>\$ 1,410,296</u>	<u>\$ 1,539,260</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS - CURRENT FUND EXPENDITURES
JULY BUDGET 2024-25

	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Other Gen Admin and Log				
Salaries - Administrative	\$ -	\$ -	\$ -	\$ 133,185
Salaries - Supporting	-	587,793	254,202	97,311
Salaries - Professional	-	80,000	20,000	193,316
Employee Benefits	164,377	198,828	315,143	148,334
Travel	-	-	109,971	-
Operating Expenses	13,607	89,800	224,741	456,055
Total - Other Gen Admin and Log	<u>\$ 177,984</u>	<u>\$ 956,421</u>	<u>\$ 924,057</u>	<u>\$ 1,028,201</u>
Accounting and Payroll				
Salaries - Administrative	\$ 161,209	\$ 185,829	\$ 161,209	\$ 185,929
Salaries - Supporting	138,459	237,854	172,088	243,589
Salaries - Professional	641,830	915,328	695,269	862,229
Employee Benefits	326,013	444,297	362,449	452,111
Travel	200	3,820	3,820	3,820
Operating Expenses	326,387	266,680	532,005	76,680
Total - Accounting and Payroll	<u>\$ 1,594,098</u>	<u>\$ 2,053,808</u>	<u>\$ 1,926,840</u>	<u>\$ 1,824,358</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS - CURRENT FUND EXPENDITURES
JULY BUDGET 2024-25

	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Human Resources				
Salaries - Administrative	\$ 151,081	\$ 171,929	\$ 151,081	\$ 172,029
Salaries - Supporting	110,351	129,191	112,695	125,292
Salaries - Professional	396,048	455,003	446,478	593,658
Employee Benefits	267,117	234,253	246,958	311,843
Travel	637	6,270	6,270	6,270
Operating Expenses	138,902	90,000	115,995	90,000
Total - Human Resources	<u>\$ 1,064,136</u>	<u>\$ 1,086,646</u>	<u>\$ 1,079,477</u>	<u>\$ 1,299,092</u>
HR Advertisements				
Operating Expenses	\$ -	\$ 13,500	\$ 13,500	\$ 13,500
Total - HR Advertisements	<u>\$ -</u>	<u>\$ 13,500</u>	<u>\$ 13,500</u>	<u>\$ 13,500</u>
Unemployment Insurance				
Employee Benefits	\$ 41,957	\$ 50,000	\$ 50,000	\$ 50,000
Total - Unemployment Insurance	<u>\$ 41,957</u>	<u>\$ 50,000</u>	<u>\$ 50,000</u>	<u>\$ 50,000</u>
Background Checks				
Operating Expenses	\$ -	\$ 40,500	\$ 40,500	\$ 40,500
Total - Background Checks	<u>\$ -</u>	<u>\$ 40,500</u>	<u>\$ 40,500</u>	<u>\$ 40,500</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS - CURRENT FUND EXPENDITURES
JULY BUDGET 2024-25

	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Flex Spending Expenses				
Operating Expenses	\$ 3,638	\$ -	\$ -	\$ -
Total - Flex Spending Expenses	<u>\$ 3,638</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Employee Incentives				
Salaries - Professional	\$ 150	\$ -	\$ -	\$ -
Employee Benefits	11	-	-	-
Operating Expenses	34,640	-	25,000	-
Total - Employee Incentives	<u>\$ 34,801</u>	<u>\$ -</u>	<u>\$ 25,000</u>	<u>\$ -</u>
Procurement				
Salaries - Administrative	\$ 102,581	\$ 108,080	\$ 102,581	\$ 108,180
Salaries - Supporting	6,370	82,850	47,613	101,703
Salaries - Professional	271,055	359,746	303,749	321,308
Employee Benefits	178,784	183,735	158,887	185,917
Travel	2,542	1,270	1,270	1,270
Operating Expenses	22,719	23,823	43,823	23,823
Capital Outlay	11,665	-	-	-
Total - Procurement	<u>\$ 595,716</u>	<u>\$ 759,504</u>	<u>\$ 657,923</u>	<u>\$ 742,201</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS - CURRENT FUND EXPENDITURES
JULY BUDGET 2024-25

	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Auction Services				
Operating Expenses	\$ -	\$ 1,575	\$ 1,575	\$ 1,575
Total - Auction Services	<u>\$ -</u>	<u>\$ 1,575</u>	<u>\$ 1,575</u>	<u>\$ 1,575</u>
Central Receiving				
Salaries - Supporting	\$ 88,224	\$ 105,687	\$ 110,637	\$ 137,172
Salaries - Professional	30,644	49,034	46,509	49,134
Employee Benefits	48,939	51,364	55,001	65,207
Operating Expenses	14,998	22,500	22,500	22,500
Total - Central Receiving	<u>\$ 182,805</u>	<u>\$ 228,585</u>	<u>\$ 234,647</u>	<u>\$ 274,013</u>
Graduation Expense				
Operating Expenses	\$ 289,395	\$ 239,562	\$ 239,562	\$ 239,562
Total - Graduation Expense	<u>\$ 289,395</u>	<u>\$ 239,562</u>	<u>\$ 239,562</u>	<u>\$ 239,562</u>
Board of Trustees				
Salaries - Administrative	\$ 6,000	\$ -	\$ -	\$ -
Employee Benefits	1,812	-	-	-
Travel	1,814	-	-	-
Operating Expenses	39,770	22,500	22,500	22,500
Total - Board of Trustees	<u>\$ 49,396</u>	<u>\$ 22,500</u>	<u>\$ 22,500</u>	<u>\$ 22,500</u>
Alumni Relations and Annual Giving				

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS - CURRENT FUND EXPENDITURES
JULY BUDGET 2024-25

	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Salaries - Supporting	\$ 13,561	\$ 27,946	\$ -	\$ 27,946
Salaries - Professional	177,219	188,985	143,314	213,685
Employee Benefits	58,536	73,941	50,160	70,571
Travel	3,550	38,000	38,000	38,000
Operating Expenses	124,144	100,000	100,000	100,000
Total - Alumni Relations and Annual Giving	<u>\$ 377,010</u>	<u>\$ 428,872</u>	<u>\$ 331,474</u>	<u>\$ 450,202</u>
Publications				
Operating Expenses	\$ 43,081	\$ 76,113	\$ 76,113	\$ 76,113
Total - Publications	<u>\$ 43,081</u>	<u>\$ 76,113</u>	<u>\$ 76,113</u>	<u>\$ 76,113</u>
Development				
Salaries - Administrative	\$ -	\$ 180,000	\$ -	\$ -
Salaries - Supporting	83,393	82,360	81,564	82,560
Salaries - Professional	390,344	328,769	326,139	383,850
Employee Benefits	140,716	168,914	170,094	163,244
Travel	18,521	35,876	35,876	35,876
Operating Expenses	37,020	34,274	79,721	34,274
Total - Development	<u>\$ 669,994</u>	<u>\$ 830,193</u>	<u>\$ 693,394</u>	<u>\$ 699,804</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS - CURRENT FUND EXPENDITURES
JULY BUDGET 2024-25

	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Development-Corporate Partnerships				
Salaries - Administrative	\$ 151,897	\$ 160,324	\$ 151,997	\$ 160,424
Salaries - Supporting	30,799	40,246	38,273	27,946
Salaries - Professional	17,708	44,675	40,000	89,775
Employee Benefits	53,335	80,595	80,595	97,351
Travel	10,579	25,000	25,000	25,000
Operating Expenses	84,697	125,000	186,670	125,000
Total - Development-Corporate Partnerships	<u>\$ 349,015</u>	<u>\$ 475,840</u>	<u>\$ 522,535</u>	<u>\$ 525,496</u>
Media Relations				
Salaries - Administrative	\$ 138,792	\$ 155,682	\$ 138,792	\$ 155,782
Salaries - Supporting	-	10,000	25,000	-
Salaries - Professional	486,641	657,790	492,391	468,711
Employee Benefits	186,985	253,734	205,049	218,573
Travel	6,784	5,273	5,273	5,273
Operating Expenses	198,523	175,232	167,267	201,557
Total - Media Relations	<u>\$ 1,017,725</u>	<u>\$ 1,257,711</u>	<u>\$ 1,033,772</u>	<u>\$ 1,049,896</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS - CURRENT FUND EXPENDITURES
JULY BUDGET 2024-25

	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Customer Relations				
Salaries - Administrative	\$ 12,228	\$ 125,000	\$ 125,000	\$ 136,100
Salaries - Supporting	-	50,000	61,669	40,000
Salaries - Professional	8,478	40,000	40,000	65,100
Employee Benefits	4,096	75,250	78,887	84,420
Travel	-	10,900	10,900	900
Operating Expenses	-	7,000	7,000	5,000
Total - Customer Relations	\$ 24,802	\$ 308,150	\$ 323,456	\$ 331,520
VP for Administration				
Salaries - Administrative	\$ 93,250	\$ 104,500	\$ 93,250	\$ 104,550
Employee Benefits	26,553	32,638	32,638	36,593
Total - VP for Administration	\$ 119,803	\$ 137,138	\$ 125,888	\$ 141,143
Information Technology				
Salaries - Administrative	\$ 353,331	\$ 372,926	\$ 353,531	\$ 373,626
Salaries - Supporting	273,684	272,412	246,529	276,491
Salaries - Professional	1,042,510	1,175,188	1,040,509	1,137,589
Employee Benefits	519,862	606,324	574,199	625,697
Travel	21,765	26,270	26,270	1,270
Operating Expenses	350,346	479,844	467,984	504,844
Capital Outlay	-	-	11,860	-
Total - Information Technology	\$ 2,561,498	\$ 2,932,964	\$ 2,720,882	\$ 2,919,517

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS - CURRENT FUND EXPENDITURES
JULY BUDGET 2024-25

	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Admin Comp Recovery				
Salaries - Administrative	\$ (353,331)	\$ -	\$ -	\$ -
Salaries - Supporting	(273,684)	-	-	-
Salaries - Professional	(1,042,510)	-	-	-
Employee Benefits	(519,497)	-	-	-
Travel	(21,765)	-	-	-
Operating Expenses	(1,112,253)	(4,438,000)	(3,440,082)	(3,513,517)
Capital Outlay	(42,338)	-	-	-
Total - Admin Comp Recovery	<u>\$ (3,365,378)</u>	<u>\$ (4,438,000)</u>	<u>\$ (3,440,082)</u>	<u>\$ (3,513,517)</u>
Banner				
Operating Expenses	\$ 594,349	\$ 540,000	\$ 719,200	\$ 540,000
Capital Outlay	256,530	-	-	-
Total - Banner	<u>\$ 850,879</u>	<u>\$ 540,000</u>	<u>\$ 719,200</u>	<u>\$ 540,000</u>
VP Student Affairs				
Salaries - Administrative	\$ 47,025	\$ 150,985	\$ 62,566	\$ 66,085
Salaries - Supporting	51,508	51,424	82,349	-
Salaries - Students	7,260	-	-	-
Salaries - Professional	198,541	171,650	146,900	164,575
Employee Benefits	118,525	120,143	78,651	80,731
Travel	12,049	1,701	1,701	1,701
Operating Expenses	81,248	33,534	33,534	53,534
Total - VP Student Affairs	<u>\$ 516,156</u>	<u>\$ 529,437</u>	<u>\$ 405,701</u>	<u>\$ 366,626</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS - CURRENT FUND EXPENDITURES
JULY BUDGET 2024-25

	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
VP Research and Inst'l Advancement				
Salaries - Administrative	\$ -	\$ 40,000	\$ -	\$ -
Employee Benefits	-	14,000	-	-
Travel	6,231	790	790	-
Operating Expenses	-	9,000	9,000	-
Total - VP Research and Inst'l Advancement	<u>\$ 6,231</u>	<u>\$ 63,790</u>	<u>\$ 9,790</u>	<u>\$ -</u>
COVID - 19				
Operating Expenses	\$ 1,308,588	\$ -	\$ -	\$ -
Total - COVID - 19	<u>\$ 1,308,588</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Auxiliary Plant Cost				
Operating Expenses	\$ -	\$ (450,000)	\$ (450,000)	\$ (450,000)
Total - Auxiliary Plant Cost	<u>\$ -</u>	<u>\$ (450,000)</u>	<u>\$ (450,000)</u>	<u>\$ (450,000)</u>
Collection Expense				
Operating Expenses	\$ 15,816	\$ 12,330	\$ 12,330	\$ 12,330
Total - Collection Expense	<u>\$ 15,816</u>	<u>\$ 12,330</u>	<u>\$ 12,330</u>	<u>\$ 12,330</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS - CURRENT FUND EXPENDITURES
JULY BUDGET 2024-25

	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
External Audits				
Operating Expenses	\$ -	\$ 36,000	\$ 36,000	\$ 36,000
Total - External Audits	<u>\$ -</u>	<u>\$ 36,000</u>	<u>\$ 36,000</u>	<u>\$ 36,000</u>
Banking Investment Expenses				
Operating Expenses	\$ 293,337	\$ 246,960	\$ 246,960	\$ 246,960
Total - Banking Investment Expenses	<u>\$ 293,337</u>	<u>\$ 246,960</u>	<u>\$ 246,960</u>	<u>\$ 246,960</u>
Litigation Costs				
Operating Expenses	\$ 196,140	\$ 45,000	\$ 45,000	\$ 45,000
Total - Litigation Costs	<u>\$ 196,140</u>	<u>\$ 45,000</u>	<u>\$ 45,000</u>	<u>\$ 45,000</u>
TBR Chargeback				
Operating Expenses	\$ 19,200	\$ 196,537	\$ 197,137	\$ 166,737
Total - TBR Chargeback	<u>\$ 19,200</u>	<u>\$ 196,537</u>	<u>\$ 197,137</u>	<u>\$ 166,737</u>
Liability Insurance				
Operating Expenses	\$ 294,600	\$ 300,000	\$ 300,000	\$ 300,000
Total - Liability Insurance	<u>\$ 294,600</u>	<u>\$ 300,000</u>	<u>\$ 300,000</u>	<u>\$ 300,000</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS - CURRENT FUND EXPENDITURES
JULY BUDGET 2024-25

	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Central Org Expense				
Employee Benefits	\$ 94,592	\$ -	\$ -	\$ -
Operating Expenses	(356,872)	-	-	-
Total - Central Org Expense	<u>\$ (262,280)</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Total - Institutional Support				
Salaries - Administrative	\$ 3,011,820	\$ 4,728,344	\$ 3,998,682	\$ 4,826,729
Salaries - Academic	30,126	14,800	14,800	14,800
Salaries - Supporting	910,576	2,006,109	1,358,487	1,346,403
Salaries - Students	8,652	-	9,000	-
Salaries - Professional	4,588,923	7,087,988	5,781,129	7,077,048
Employee Benefits	3,058,151	4,344,639	4,087,080	4,678,745
Travel	138,120	265,860	406,831	207,070
Operating Expense	4,190,995	(353,914)	2,985,569	607,915
Capital Outlay	231,280	-	54,860	-
Total	<u>\$ 16,168,643</u>	<u>\$ 18,093,826</u>	<u>\$ 18,696,438</u>	<u>\$ 18,758,710</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS - CURRENT FUND EXPENDITURES
JULY BUDGET 2024-25

	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Physical Plant				
Computer Allocation				
Salaries - Administrative	\$ 24,647	\$ -	\$ -	\$ -
Salaries - Supporting	28,632	-	-	-
Salaries - Professional	95,488	-	-	-
Employee Benefits	48,588	-	-	-
Travel	1,518	-	-	-
Operating Expenses	79,572	268,400	239,965	245,087
Capital Outlay	2,953	-	-	-
Total - Computer Allocation	<u>\$ 281,398</u>	<u>\$ 268,400</u>	<u>\$ 239,965</u>	<u>\$ 245,087</u>
Facilities Management				
Salaries - Administrative	\$ 30,833	\$ 50,175	\$ 40,000	\$ 195,275
Salaries - Supporting	63,135	64,973	174,530	-
Salaries - Students	8,682	-	-	-
Salaries - Professional	450,155	455,451	362,787	309,417
Employee Benefits	185,044	192,137	198,424	176,642
Travel	3,829	5,890	13,290	5,890
Operating Expenses	84,636	62,559	53,178	74,529
Total - Facilities Management	<u>\$ 826,314</u>	<u>\$ 831,185</u>	<u>\$ 842,209</u>	<u>\$ 761,753</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS - CURRENT FUND EXPENDITURES
JULY BUDGET 2024-25

	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Facilities Management-JLL				
Operating Expenses	\$ 414,453	\$ 8,537,500	\$ 8,930,073	\$ 8,000,000
Capital Outlay	-	-	35,527	-
Total - Facilities Management-JLL	\$ 414,453	\$ 8,537,500	\$ 8,965,600	\$ 8,000,000
Emergency Management				
Salaries - Administrative	\$ 46,625	\$ 52,250	\$ 46,625	\$ 52,275
Salaries - Professional	219,408	261,879	142,257	56,915
Employee Benefits	94,034	105,324	66,109	38,217
Travel	2,451	2,500	2,500	2,500
Operating Expenses	39,089	27,000	27,000	27,000
Total - Emergency Management	\$ 401,607	\$ 448,953	\$ 284,491	\$ 176,907
Facilities Dev Fund				
Operating Expenses	\$ 150,000	\$ -	\$ -	\$ -
Total - Facilities Dev Fund	\$ 150,000	\$ -	\$ -	\$ -

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS - CURRENT FUND EXPENDITURES
JULY BUDGET 2024-25

	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Property Insurance				
Operating Expenses	\$ -	\$ 13,185	\$ 13,185	\$ 13,185
Total - Property Insurance	<u>\$ -</u>	<u>\$ 13,185</u>	<u>\$ 13,185</u>	<u>\$ 13,185</u>
Other Phy Plant Adm				
Salaries - Administrative	\$ -	\$ -	\$ 14,274	\$ 11,494
Salaries - Supporting	-	-	262,657	45,333
Salaries - Professional	-	-	107,762	48,687
Employee Benefits	132,114	-	117,693	36,930
Operating Expenses	7,700	30,000	(412,802)	232,655
Total - Other Phy Plant Adm	<u>\$ 139,814</u>	<u>\$ 30,000</u>	<u>\$ 89,584</u>	<u>\$ 375,099</u>
Plan, Design, Constr				
Salaries - Supporting	\$ 4,538	\$ 30,185	\$ 45,185	\$ -
Salaries - Professional	275,703	308,768	321,785	454,268
Employee Benefits	124,514	112,690	112,690	158,994
Operating Expenses	3,548	38,200	38,200	9,450
Total - Plan, Design, Constr	<u>\$ 408,303</u>	<u>\$ 489,843</u>	<u>\$ 517,860</u>	<u>\$ 622,712</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS - CURRENT FUND EXPENDITURES
JULY BUDGET 2024-25

	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Electrical Maintenance				
Salaries - Supporting	\$ 96,016	\$ -	\$ -	\$ -
Salaries - Professional	79,400	83,707	-	83,807
Employee Benefits	83,693	-	-	29,332
Operating Expenses	157,161	-	-	-
Total - Electrical Maintenance	<u>\$ 416,270</u>	<u>\$ 83,707</u>	<u>\$ -</u>	<u>\$ 113,139</u>
Carpentry Maintenance				
Salaries - Supporting	\$ 106,025	\$ -	\$ -	\$ -
Salaries - Professional	76,460	-	-	65,000
Employee Benefits	80,412	-	-	22,750
Operating Expenses	84,626	-	-	-
Total - Carpentry Maintenance	<u>\$ 347,523</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 87,750</u>
Painting Maintenance				
Salaries - Supporting	\$ 37,237	\$ -	\$ -	\$ -
Employee Benefits	21,931	-	-	-
Operating Expenses	5,806	8,514	8,514	-
Total - Painting Maintenance	<u>\$ 64,974</u>	<u>\$ 8,514</u>	<u>\$ 8,514</u>	<u>\$ -</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS - CURRENT FUND EXPENDITURES
JULY BUDGET 2024-25

	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Plumbing Maintenance				
Salaries - Supporting	\$ 147,234	\$ -	\$ (100,700)	\$ -
Employee Benefits	50,171	-	-	-
Operating Expenses	23,369	-	-	-
Total - Plumbing Maintenance	<u>\$ 220,774</u>	<u>\$ -</u>	<u>\$ (100,700)</u>	<u>\$ -</u>
Bldg Access Control				
Salaries - Supporting	\$ 75,961	\$ 60,204	\$ 37,114	\$ 63,690
Salaries - Professional	72,780	76,744	-	-
Employee Benefits	59,549	45,775	38,463	22,292
Operating Expenses	13,113	2,900	2,900	12,260
Total - Bldg Access Control	<u>\$ 221,403</u>	<u>\$ 185,623</u>	<u>\$ 78,477</u>	<u>\$ 98,242</u>
Preventive Maintenance				
Salaries - Supporting	\$ 5,693	\$ -	\$ -	\$ -
Employee Benefits	3,677	-	-	-
Total - Preventive Maintenance	<u>\$ 9,370</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS - CURRENT FUND EXPENDITURES
JULY BUDGET 2024-25

	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Custodial Services				
Salaries - Supporting	\$ 83,782	\$ 80,516	\$ -	\$ 66,233
Employee Benefits	39,795	-	-	23,182
Operating Expenses	1,312,569	-	-	-
Total - Custodial Services	<u>\$ 1,436,146</u>	<u>\$ 80,516</u>	<u>\$ -</u>	<u>\$ 89,415</u>
Phys Plant Improvement				
Operating Expenses	\$ 331,036	\$ 137,543	\$ 149,562	\$ 140,778
Total - Phys Plant Improvement	<u>\$ 331,036</u>	<u>\$ 137,543</u>	<u>\$ 149,562</u>	<u>\$ 140,778</u>
President's Home				
Operating Expenses	\$ 12,123	\$ 13,500	\$ 13,500	\$ 13,500
Total - President's Home	<u>\$ 12,123</u>	<u>\$ 13,500</u>	<u>\$ 13,500</u>	<u>\$ 13,500</u>
Power Plant				
Salaries - Supporting	\$ 320,689	\$ -	\$ (85,889)	\$ -
Salaries - Professional	156,774	-	(40,000)	-
Employee Benefits	154,204	-	-	-
Operating Expenses	85,413	-	-	-
Total - Power Plant	<u>\$ 717,080</u>	<u>\$ -</u>	<u>\$ (125,889)</u>	<u>\$ -</u>
HVAC				
Salaries - Supporting	\$ 170,369	\$ -	\$ (33,692)	\$ -

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS - CURRENT FUND EXPENDITURES
JULY BUDGET 2024-25

	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Salaries - Professional	92,434	5,034	-	97,568
Employee Benefits	117,520	-	-	34,149
Operating Expenses	273,063	-	-	-
Total - HVAC	\$ 653,386	\$ 5,034	\$ (33,692)	\$ 131,717
Energy Mgmt System				
Salaries - Supporting	\$ 44,333	\$ 30,000	\$ -	\$ -
Salaries - Professional	-	96,568	-	-
Employee Benefits	20,148	10,500	-	-
Operating Expenses	7,903	18,000	18,000	18,000
Total - Energy Mgmt System	\$ 72,384	\$ 155,068	\$ 18,000	\$ 18,000
Utilities Expense				
Operating Expenses	\$ 7,700,915	\$ 6,960,000	\$ 6,960,000	\$ 7,000,000
Total - Utilities Expense	\$ 7,700,915	\$ 6,960,000	\$ 6,960,000	\$ 7,000,000

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS - CURRENT FUND EXPENDITURES
JULY BUDGET 2024-25

	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Grounds				
Salaries - Supporting	\$ 122,300	\$ 132,135	\$ 128,624	\$ 141,861
Salaries - Professional	61,955	65,291	61,955	61,400
Employee Benefits	70,943	66,703	66,703	71,141
Travel	-	320	320	320
Operating Expenses	389,225	524,970	521,970	524,970
Total - Grounds	<u>\$ 644,423</u>	<u>\$ 789,419</u>	<u>\$ 779,572</u>	<u>\$ 799,692</u>
Waste Management				
Salaries - Supporting	\$ 147,494	\$ -	\$ -	\$ 23,128
Employee Benefits	71,810	-	-	8,095
Operating Expenses	221,942	-	-	-
Total - Waste Management	<u>\$ 441,246</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 31,223</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS - CURRENT FUND EXPENDITURES
JULY BUDGET 2024-25

	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Safety and Envir Study				
Salaries - Supporting	\$ 61,414	\$ -	\$ -	\$ 25,341
Salaries - Professional	66,000	-	-	-
Employee Benefits	51,582	-	-	8,869
Operating Expenses	102,143	201,132	201,132	201,132
Total - Safety and Envir Study	<u>\$ 281,139</u>	<u>\$ 201,132</u>	<u>\$ 201,132</u>	<u>\$ 235,342</u>
Transportation				
Salaries - Supporting	\$ 176,138	\$ 177,598	\$ 139,081	\$ 129,853
Employee Benefits	57,333	60,254	52,038	38,449
Travel	-	320	320	320
Operating Expenses	135,875	161,411	142,939	93,492
Capital Outlay	340,200	-	-	-
Total - Transportation	<u>\$ 709,546</u>	<u>\$ 399,583</u>	<u>\$ 334,378</u>	<u>\$ 262,114</u>
Transportation Recovery				
Operating Expenses	\$ -	\$ (238,620)	\$ (379,027)	\$ (309,614)
Total - Transportation Recovery	<u>\$ -</u>	<u>\$ (238,620)</u>	<u>\$ (379,027)</u>	<u>\$ (309,614)</u>
Roads and Signs				
Operating Expenses	\$ 1,008	\$ 12,600	\$ 12,600	\$ 12,600
Total - Roads and Signs	<u>\$ 1,008</u>	<u>\$ 12,600</u>	<u>\$ 12,600</u>	<u>\$ 12,600</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS - CURRENT FUND EXPENDITURES
JULY BUDGET 2024-25

	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Vehicle Maintenance				
Salaries - Supporting	\$ 52,677	\$ 53,505	\$ 50,480	\$ 59,725
Employee Benefits	22,611	17,668	17,668	20,904
Operating Expenses	70,371	54,935	57,935	12,600
Total - Vehicle Maintenance	<u>\$ 145,659</u>	<u>\$ 126,108</u>	<u>\$ 126,083</u>	<u>\$ 93,229</u>
Vehicle Maint Recovery				
Operating Expenses	\$ (538)	\$ (16,000)	\$ (16,000)	\$ (16,000)
Total - Vehicle Maint Recovery	<u>\$ (538)</u>	<u>\$ (16,000)</u>	<u>\$ (16,000)</u>	<u>\$ (16,000)</u>
Central Gas Station				
Operating Expenses	\$ 211,496	\$ 90,000	\$ 130,000	\$ 130,000
Total - Central Gas Station	<u>\$ 211,496</u>	<u>\$ 90,000</u>	<u>\$ 130,000</u>	<u>\$ 130,000</u>
Central Gas Stat Recovery				
Operating Expenses	\$ (172,677)	\$ (106,000)	\$ (130,000)	\$ (130,000)
Total - Central Gas Stat Recovery	<u>\$ (172,677)</u>	<u>\$ (106,000)</u>	<u>\$ (130,000)</u>	<u>\$ (130,000)</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS - CURRENT FUND EXPENDITURES
JULY BUDGET 2024-25

	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Warehouse				
Salaries - Supporting	\$ 98,284	\$ 125,319	\$ 90,422	\$ 99,937
Employee Benefits	45,492	42,148	31,648	34,978
Operating Expenses	3,818	2,880	2,880	3,555
Total - Warehouse	<u>\$ 147,594</u>	<u>\$ 170,347</u>	<u>\$ 124,950</u>	<u>\$ 138,470</u>
Chemical Removal				
Operating Expenses	\$ -	\$ 8,604	\$ 8,604	\$ -
Total - Chemical Removal	<u>\$ -</u>	<u>\$ 8,604</u>	<u>\$ 8,604</u>	<u>\$ -</u>
Transfer Aux Maint				
Operating Expenses	\$ (79,824)	\$ -	\$ -	\$ -
Department Revenues	-	(700,000)	(700,000)	(700,000)
Total - Transfer Aux Maint	<u>\$ (79,824)</u>	<u>\$ (700,000)</u>	<u>\$ (700,000)</u>	<u>\$ (700,000)</u>
Transfer Aux Utility				
Operating Expenses	\$ (1,882,684)	\$ (2,413,800)	\$ (2,413,800)	\$ (2,500,000)
Total - Transfer Aux Utility	<u>\$ (1,882,684)</u>	<u>\$ (2,413,800)</u>	<u>\$ (2,413,800)</u>	<u>\$ (2,500,000)</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS - CURRENT FUND EXPENDITURES
JULY BUDGET 2024-25

	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Movable Property				
Salaries - Supporting	\$ 78,679	\$ 33,110	\$ 31,405	\$ 33,010
Employee Benefits	37,249	10,992	10,992	11,554
Operating Expenses	2,097	4,500	4,500	4,500
Total - Movable Property	<u>\$ 118,025</u>	<u>\$ 48,602</u>	<u>\$ 46,897</u>	<u>\$ 49,064</u>
TSU Police Dept				
Salaries - Administrative	\$ 173,844	\$ 188,642	\$ 173,844	\$ 188,742
Salaries - Supporting	1,261,058	2,036,838	1,105,571	1,487,008
Salaries - Students	-	-	53,180	-
Salaries - Professional	453,009	577,387	551,682	618,564
Employee Benefits	647,940	934,077	639,205	789,010
Travel	3,072	5,271	15,271	2,271
Operating Expenses	1,251,679	252,882	2,620,360	61,402
Capital Outlay	-	394,240	394,240	-
Total - TSU Police Dept	<u>\$ 3,790,602</u>	<u>\$ 4,389,337</u>	<u>\$ 5,553,353</u>	<u>\$ 3,146,997</u>
Central Org Expense				
Employee Benefits	\$ 13,043	\$ -	\$ -	\$ -
Capital Outlay	9,119	-	-	-
Total - Central Org Expense	<u>\$ 22,162</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS - CURRENT FUND EXPENDITURES
JULY BUDGET 2024-25

	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Total - Physical Plant				
Salaries - Administrative	\$ 275,949	\$ 291,067	\$ 274,743	\$ 447,786
Salaries - Supporting	3,181,688	2,824,383	1,844,788	2,175,119
Salaries - Students	8,682	-	53,180	-
Salaries - Professional	2,099,566	1,930,829	1,508,228	1,795,626
Employee Benefits	2,233,397	1,598,268	1,351,633	1,525,488
Travel	10,870	14,301	31,701	11,301
Operating Expenses	11,040,026	14,656,795	16,805,368	13,875,081
Capital Outlay	352,272	394,240	429,767	-
Department Revenues	-	(700,000)	(700,000)	(700,000)
Total	<u>\$ 19,202,450</u>	<u>\$ 21,009,883</u>	<u>\$ 21,599,408</u>	<u>\$ 19,130,401</u>

Scholarships and Fellowships

Athletics Director				
Operating Expenses	\$ 9,452	\$ -	\$ -	\$ 100,000
Total - Athletics Director	<u>\$ 9,452</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 100,000</u>
Athletics Compliance				
Operating Expenses	\$ 55,610	\$ -	\$ 13,399	\$ 500,000
Total - Athletics Compliance	<u>\$ 55,610</u>	<u>\$ -</u>	<u>\$ 13,399</u>	<u>\$ 500,000</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS - CURRENT FUND EXPENDITURES
JULY BUDGET 2024-25

	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Athletic Trainer				
Operating Expenses	\$ 55,840	\$ -	\$ -	\$ -
Total - Athletic Trainer	<u>\$ 55,840</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Academic Counselor				
Operating Expenses	\$ 273	\$ -	\$ -	\$ -
Total - Academic Counselor	<u>\$ 273</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Football				
Operating Expenses	\$ 1,808,600	\$ 1,900,000	\$ 1,900,000	\$ 1,947,500
Total - Football	<u>\$ 1,808,600</u>	<u>\$ 1,900,000</u>	<u>\$ 1,900,000</u>	<u>\$ 1,947,500</u>
Men's Basketball				
Operating Expenses	\$ 430,680	\$ 435,000	\$ 435,000	\$ 445,875
Total - Men's Basketball	<u>\$ 430,680</u>	<u>\$ 435,000</u>	<u>\$ 435,000</u>	<u>\$ 445,875</u>
Men's Golf				
Operating Expenses	\$ 64,222	\$ 90,000	\$ 90,000	\$ 92,250
Total - Men's Golf	<u>\$ 64,222</u>	<u>\$ 90,000</u>	<u>\$ 90,000</u>	<u>\$ 92,250</u>
Men's Tennis				

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS - CURRENT FUND EXPENDITURES
JULY BUDGET 2024-25

	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Operating Expenses	\$ 62,878	\$ 110,000	\$ 110,000	\$ 112,750
Total - Men's Tennis	<u>\$ 62,878</u>	<u>\$ 110,000</u>	<u>\$ 110,000</u>	<u>\$ 112,750</u>
Men's Track Operating Expenses	\$ 76,970	\$ 225,000	\$ 225,000	\$ 230,625
Total - Men's Track	<u>\$ 76,970</u>	<u>\$ 225,000</u>	<u>\$ 225,000</u>	<u>\$ 230,625</u>
Women's Basketball Operating Expenses	\$ 450,839	\$ 430,000	\$ 430,000	\$ 440,750
Total - Women's Basketball	<u>\$ 450,839</u>	<u>\$ 430,000</u>	<u>\$ 430,000</u>	<u>\$ 440,750</u>
Women's Tennis Operating Expenses	\$ 91,246	\$ 110,000	\$ 110,000	\$ 112,750
Total - Women's Tennis	<u>\$ 91,246</u>	<u>\$ 110,000</u>	<u>\$ 110,000</u>	<u>\$ 112,750</u>
Women's Volleyball Operating Expenses	\$ 319,536	\$ 375,000	\$ 354,403	\$ 384,375
Total - Women's Volleyball	<u>\$ 319,536</u>	<u>\$ 375,000</u>	<u>\$ 354,403</u>	<u>\$ 384,375</u>
Women's Track Operating Expenses	\$ 257,210	\$ 265,000	\$ 230,000	\$ 271,625

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS - CURRENT FUND EXPENDITURES
JULY BUDGET 2024-25

	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Total - Women's Track	\$ 257,210	\$ 265,000	\$ 230,000	\$ 271,625
Women's Softball Operating Expenses	\$ 131,072	\$ 200,000	\$ 193,809	\$ 205,000
Total - Women's Softball	\$ 131,072	\$ 200,000	\$ 193,809	\$ 205,000
Women's Golf Operating Expenses	\$ 91,565	\$ 110,000	\$ 110,000	\$ 112,750
Total - Women's Golf	\$ 91,565	\$ 110,000	\$ 110,000	\$ 112,750
Work Scholarship Operating Expenses	\$ 2,898	\$ -	\$ -	\$ -
Total - Work Scholarship	\$ 2,898	\$ -	\$ -	\$ -
General Scholarships Operating Expenses	\$ 5,769	\$ 200,000	\$ 200,000	\$ 200,000
Total - General Scholarships	\$ 5,769	\$ 200,000	\$ 200,000	\$ 200,000
SREB Scholarship Operating Expenses	\$ -	\$ 25,000	\$ 25,000	\$ 25,000
Total - SREB Scholarship	\$ -	\$ 25,000	\$ 25,000	\$ 25,000

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS - CURRENT FUND EXPENDITURES
JULY BUDGET 2024-25

	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
TBR and UT PC191 Operating Expenses	\$ 299,483	\$ 30,000	\$ 30,000	\$ 30,000
Total - TBR and UT PC191	<u>\$ 299,483</u>	<u>\$ 30,000</u>	<u>\$ 30,000</u>	<u>\$ 30,000</u>
State Employees Operating Expenses	\$ 733,613	\$ 600,000	\$ 600,000	\$ 600,000
Total - State Employees	<u>\$ 733,613</u>	<u>\$ 600,000</u>	<u>\$ 600,000</u>	<u>\$ 600,000</u>
Project Grad Operating Expenses	\$ 14,500	\$ 17,000	\$ 17,000	\$ 17,000
Total - Project Grad	<u>\$ 14,500</u>	<u>\$ 17,000</u>	<u>\$ 17,000</u>	<u>\$ 17,000</u>
USDA Scholarship Operating Expenses	\$ 140,868	\$ 153,000	\$ 153,000	\$ 153,000
Total - USDA Scholarship	<u>\$ 140,868</u>	<u>\$ 153,000</u>	<u>\$ 153,000</u>	<u>\$ 153,000</u>
Out of State Scholarships Operating Expenses	\$ 1,198,643	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
Total - Out of State Scholarships	<u>\$ 1,198,643</u>	<u>\$ 1,000,000</u>	<u>\$ 1,000,000</u>	<u>\$ 1,000,000</u>
University Scholarships				

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS - CURRENT FUND EXPENDITURES
JULY BUDGET 2024-25

	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Operating Expenses	\$ 33,290,175	\$ 7,828,400	\$ 7,828,400	\$ 7,828,400
Total - University Scholarships	<u>\$ 33,290,175</u>	<u>\$ 7,828,400</u>	<u>\$ 7,828,400</u>	<u>\$ 7,828,400</u>
Need Based Scholarships Operating Expenses	\$ 1,221,505	\$ 500,000	\$ 500,000	\$ 500,000
Total - Need Based Scholarships	<u>\$ 1,221,505</u>	<u>\$ 500,000</u>	<u>\$ 500,000</u>	<u>\$ 500,000</u>
MNPS Operating Expenses	\$ -	\$ 5,000	\$ 5,000	\$ 5,000
Total - MNPS	<u>\$ -</u>	<u>\$ 5,000</u>	<u>\$ 5,000</u>	<u>\$ 5,000</u>
Community College Scholarship Operating Expenses	\$ -	\$ 200,000	\$ 200,000	\$ 200,000
Total - Community College Scholarship	<u>\$ -</u>	<u>\$ 200,000</u>	<u>\$ 200,000</u>	<u>\$ 200,000</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS - CURRENT FUND EXPENDITURES
JULY BUDGET 2024-25

	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
SWCC STEAM Scholarships Operating Expenses	\$ -	\$ 120,000	\$ 120,000	\$ 120,000
Total - SWCC STEAM Scholarships	<u>\$ -</u>	<u>\$ 120,000</u>	<u>\$ 120,000</u>	<u>\$ 120,000</u>
Washington Center Scholarship Operating Expenses	\$ 1,310	\$ 15,000	\$ 15,000	\$ 15,000
Total - Washington Center Scholarship	<u>\$ 1,310</u>	<u>\$ 15,000</u>	<u>\$ 15,000</u>	<u>\$ 15,000</u>
ISEP Exchange Operating Expenses	\$ -	\$ 25,000	\$ 25,000	\$ 25,000
Total - ISEP Exchange	<u>\$ -</u>	<u>\$ 25,000</u>	<u>\$ 25,000</u>	<u>\$ 25,000</u>
Maymester Scholarship Operating Expenses	\$ -	\$ 825,000	\$ 825,000	\$ 825,000
Total - Maymester Scholarship	<u>\$ -</u>	<u>\$ 825,000</u>	<u>\$ 825,000</u>	<u>\$ 825,000</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS - CURRENT FUND EXPENDITURES
JULY BUDGET 2024-25

	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
SUNsational Scholarship Operating Expenses	\$ -	\$ 400,000	\$ 400,000	\$ 400,000
Total - SUNsational Scholarship	\$ -	\$ 400,000	\$ 400,000	\$ 400,000
Alumni Graduate Scholarship Operating Expenses	\$ 317,724	\$ 350,000	\$ 350,000	\$ 350,000
Total - Alumni Graduate Scholarship	\$ 317,724	\$ 350,000	\$ 350,000	\$ 350,000
International Tuition Assist Grant Operating Expenses	\$ 580,739	\$ 500,000	\$ 500,000	\$ 500,000
Total - International Tuition Assist Grant	\$ 580,739	\$ 500,000	\$ 500,000	\$ 500,000
Choral Scholarship Operating Expenses	\$ 80,972	\$ 100,000	\$ 100,000	\$ 100,000
Total - Choral Scholarship	\$ 80,972	\$ 100,000	\$ 100,000	\$ 100,000
Band Operating Expenses	\$ 3,140,118	\$ 1,500,000	\$ 1,500,000	\$ 2,500,000
Total - Band	\$ 3,140,118	\$ 1,500,000	\$ 1,500,000	\$ 2,500,000

COVID - 19

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS - CURRENT FUND EXPENDITURES
JULY BUDGET 2024-25

	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Operating Expenses	\$ 258,627	\$ -	\$ -	\$ -
Total - COVID - 19	<u>\$ 258,627</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
TBR UT Employ Remission Operating Expenses	\$ 141,850	\$ 150,000	\$ 150,000	\$ 150,000
Total - TBR UT Employ Remission	<u>\$ 141,850</u>	<u>\$ 150,000</u>	<u>\$ 150,000</u>	<u>\$ 150,000</u>
Tn Employee Remission Operating Expenses	\$ 204,440	\$ -	\$ -	\$ -
Total - Tn Employee Remission	<u>\$ 204,440</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Teachers Dependent Discounts Operating Expenses	\$ 124,910	\$ 231,600	\$ 231,600	\$ 131,600
Total - Teachers Dependent Discounts	<u>\$ 124,910</u>	<u>\$ 231,600</u>	<u>\$ 231,600</u>	<u>\$ 131,600</u>
State Employee Dep Discounts Operating Expenses	\$ 115,364	\$ 200,000	\$ 200,000	\$ 125,000
Total - State Employee Dep Discounts	<u>\$ 115,364</u>	<u>\$ 200,000</u>	<u>\$ 200,000</u>	<u>\$ 125,000</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS - CURRENT FUND EXPENDITURES
JULY BUDGET 2024-25

	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Other Fee Discounts				
Operating Expenses	\$ 153,065	\$ (25,000)	\$ 100,000	\$ 100,000
Total - Other Fee Discounts	<u>\$ 153,065</u>	<u>\$ (25,000)</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>
Total - Scholarships and Fellowships				
Operating Expenses	\$ 45,932,566	\$ 19,200,000	\$ 19,276,611	\$ 20,856,250
Total	<u>\$ 45,932,566</u>	<u>\$ 19,200,000</u>	<u>\$ 19,276,611</u>	<u>\$ 20,856,250</u>
Total Education and General				
Salaries - Administrative	\$ 7,357,408	\$ 9,100,140	\$ 7,807,548	\$ 9,141,364
Salaries - Academic	38,445,584	41,844,431	35,431,465	40,106,331
Salaries - Supporting	8,667,752	9,493,452	7,457,222	8,281,733
Salaries - Students	176,806	182,134	271,631	-
Salaries - Professional	23,029,864	27,298,937	23,493,128	26,926,464
Employee Benefits	26,326,989	28,763,996	26,300,491	29,557,768
Travel	3,156,567	4,046,654	4,702,694	3,183,278
Operating Expense	73,753,007	52,242,885	57,474,423	50,697,868
Capital Outlay	1,144,606	656,060	1,013,077	255,990
Department Revenues	-	(700,000)	(700,000)	(700,000)
Total	<u>\$ 182,058,583</u>	<u>\$ 172,928,689</u>	<u>\$ 163,251,679</u>	<u>\$ 167,450,796</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS - CURRENT FUND EXPENDITURES
JULY BUDGET 2024-25

	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
E & G Transfers				
Mandatory Transfers				
Trans Debt Ret Mandt	\$ 2,279,870	\$ 1,834,936	\$ 1,834,936	\$ 1,849,889
Total E & G Mandatory Transfers:	<u>\$ 2,279,870</u>	<u>\$ 1,834,936</u>	<u>\$ 1,834,936</u>	<u>\$ 1,849,889</u>
Non-Mandatory Transfers				
Transfers To Renew and Replace	\$ -	\$ 150,000	\$ 150,000	\$ 150,000
Transfers From Unexpended Plant	-	(9,870,900)	-	-
Total E & G Non-Mandatory Transfers:	<u>\$ -</u>	<u>\$ (9,720,900)</u>	<u>\$ 150,000</u>	<u>\$ 150,000</u>
Total E & G Transfers	<u>\$ 2,279,870</u>	<u>\$ (7,885,964)</u>	<u>\$ 1,984,936</u>	<u>\$ 1,999,889</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS - CURRENT FUND EXPENDITURES
JULY BUDGET 2024-25

	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Total Education and General				
Salaries - Administrative	\$ 7,357,408	\$ 9,100,140	\$ 7,807,548	\$ 9,141,364
Salaries - Academic	38,445,584	41,844,431	35,431,465	40,106,331
Salaries - Supporting	8,667,752	9,493,452	7,457,222	8,281,733
Salaries - Students	176,806	182,134	271,631	-
Salaries - Professional	23,029,864	27,298,937	23,493,128	26,926,464
Employee Benefits	26,326,989	28,763,996	26,300,491	29,557,768
Travel	3,156,567	4,046,654	4,702,694	3,183,278
Operating Expense	73,753,007	52,242,885	57,474,423	50,697,868
Capital Outlay	1,144,606	656,060	1,013,077	255,990
Department Revenues	-	(700,000)	(700,000)	(700,000)
E& G Transfers	2,279,870	(7,885,964)	1,984,936	1,999,889
Total	<u>\$ 184,338,453</u>	<u>\$ 165,042,725</u>	<u>\$ 165,236,615</u>	<u>\$ 169,450,685</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS - CURRENT FUND EXPENDITURES
JULY BUDGET 2024-25

	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Auxiliaries				
Auxiliary Expenditures				
Auxiliary Enterprises				
Other Auxiliary				
Salaries - Administrative	\$ -	\$ -	\$ -	\$ 7,690
Salaries - Supporting	-	-	-	46,541
Salaries - Professional	-	80,000	-	165,017
Employee Benefits	57,555	28,000	-	76,737
Operating Expenses	-	1,546,500	2,166,250	2,202,960
Total - Other Auxiliary	<u>\$ 57,555</u>	<u>\$ 1,654,500</u>	<u>\$ 2,166,250</u>	<u>\$ 2,498,945</u>
Housing Custodial				
Salaries - Supporting	\$ -	\$ 30,000	\$ 30,000	\$ 30,000
Employee Benefits	-	10,500	10,500	10,500
Operating Expenses	1,085,491	2,805,879	1,805,879	1,818,895
Total - Housing Custodial	<u>\$ 1,085,491</u>	<u>\$ 2,846,379</u>	<u>\$ 1,846,379</u>	<u>\$ 1,859,395</u>
Parking Lots				
Operating Expenses	\$ -	\$ 10,572	\$ 10,572	\$ 10,572
Total - Parking Lots	<u>\$ -</u>	<u>\$ 10,572</u>	<u>\$ 10,572</u>	<u>\$ 10,572</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS - CURRENT FUND EXPENDITURES
JULY BUDGET 2024-25

	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Parking Services				
Salaries - Supporting	\$ 369,435	\$ 556,085	\$ 503,512	\$ 619,096
Salaries - Professional	62,010	65,521	106,110	149,241
Employee Benefits	159,670	217,732	209,153	268,918
Operating Expenses	65,500	64,788	82,603	42,788
Total - Parking Services	<u>\$ 656,615</u>	<u>\$ 904,126</u>	<u>\$ 901,378</u>	<u>\$ 1,080,043</u>
Copying Service				
Salaries - Supporting	\$ 41,242	\$ 44,512	\$ 42,207	\$ 53,150
Employee Benefits	19,788	14,772	14,772	18,603
Operating Expenses	386,813	314,790	584,790	314,790
Total - Copying Service	<u>\$ 447,843</u>	<u>\$ 374,074</u>	<u>\$ 641,769</u>	<u>\$ 386,543</u>
Copying Recovery				
Operating Expenses	\$ (561,339)	\$ (371,769)	\$ (641,769)	\$ (386,543)
Total - Copying Recovery	<u>\$ (561,339)</u>	<u>\$ (371,769)</u>	<u>\$ (641,769)</u>	<u>\$ (386,543)</u>
Contract Copying				
Operating Expenses	\$ (1,978)	\$ 130,530	\$ 130,530	\$ 130,530
Total - Contract Copying	<u>\$ (1,978)</u>	<u>\$ 130,530</u>	<u>\$ 130,530</u>	<u>\$ 130,530</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS - CURRENT FUND EXPENDITURES
JULY BUDGET 2024-25

	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Contract Copying Rec Operating Expenses	\$ -	\$ (130,530)	\$ (130,530)	\$ (130,530)
Total - Contract Copying Rec	<u>\$ -</u>	<u>\$ (130,530)</u>	<u>\$ (130,530)</u>	<u>\$ (130,530)</u>
Post Office				
Salaries - Supporting	\$ 155,931	\$ 248,737	\$ 198,316	\$ 265,403
Salaries - Professional	50,396	53,096	50,396	53,196
Employee Benefits	99,119	101,129	87,049	111,510
Travel	-	300	1,900	300
Operating Expenses	269,274	224,147	222,547	194,223
Capital Outlay	-	30,000	30,000	30,000
Total - Post Office	<u>\$ 574,720</u>	<u>\$ 657,409</u>	<u>\$ 590,208</u>	<u>\$ 654,632</u>
Bookstore				
Operating Expenses	\$ 4,139,399	\$ 2,204,771	\$ 3,240,761	\$ 3,200,000
Total - Bookstore	<u>\$ 4,139,399</u>	<u>\$ 2,204,771</u>	<u>\$ 3,240,761</u>	<u>\$ 3,200,000</u>
Food Service				
Operating Expenses	\$ 15,645,959	\$ 9,350,068	\$ 15,250,068	\$ 15,200,000
Total - Food Service	<u>\$ 15,645,959</u>	<u>\$ 9,350,068</u>	<u>\$ 15,250,068</u>	<u>\$ 15,200,000</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS - CURRENT FUND EXPENDITURES
JULY BUDGET 2024-25

	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Auxiliary Services				
Salaries - Administrative	\$ 156,626	\$ 141,601	\$ 136,651	\$ 148,225
Salaries - Supporting	12,581	39,672	10,000	-
Salaries - Students	1,350	-	-	-
Salaries - Professional	-	-	10,000	79,672
Employee Benefits	33,898	61,713	51,328	79,764
Travel	12,705	44,573	44,573	-
Operating Expenses	292,079	625,975	628,475	310,000
Capital Outlay	131,304	1,700,000	1,697,500	-
Total - Auxiliary Services	<u>\$ 640,543</u>	<u>\$ 2,613,534</u>	<u>\$ 2,578,527</u>	<u>\$ 617,661</u>
Student ID/Access Services				
Salaries - Professional	\$ 50,527	\$ 53,356	\$ 126,671	\$ 130,300
Employee Benefits	31,346	17,719	17,719	45,605
Travel	777	-	-	-
Operating Expenses	74,583	176,980	176,980	39,000
Total - Student ID/Access Services	<u>\$ 157,233</u>	<u>\$ 248,055</u>	<u>\$ 321,370</u>	<u>\$ 214,905</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS - CURRENT FUND EXPENDITURES
JULY BUDGET 2024-25

	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Telecommunication Services				
Salaries - Supporting	\$ 85,661	\$ 184,599	\$ 77,668	\$ 179,915
Salaries - Professional	148,909	167,078	160,562	242,678
Employee Benefits	82,067	118,896	83,380	147,908
Operating Expenses	1,148,328	1,192,938	1,192,938	1,101,673
Capital Outlay	292,833	138,083	138,083	-
Total - Telecommunication Services	<u>\$ 1,757,798</u>	<u>\$ 1,801,594</u>	<u>\$ 1,652,631</u>	<u>\$ 1,672,174</u>
Telecomm Student Info Recov				
Operating Expenses	\$ -	\$ (1,789,621)	\$ (1,789,621)	\$ (1,674,268)
Total - Telecomm Student Info Recov	<u>\$ -</u>	<u>\$ (1,789,621)</u>	<u>\$ (1,789,621)</u>	<u>\$ (1,674,268)</u>
Dir Of Residence Life				
Salaries - Administrative	\$ 105,866	\$ 111,568	\$ 105,866	\$ 111,668
Salaries - Supporting	572,519	467,294	491,948	35,487
Salaries - Students	19,395	5,320	5,320	-
Salaries - Professional	199,249	233,792	186,479	245,173
Employee Benefits	185,975	288,879	286,041	137,315
Travel	75,789	115,166	185,166	7,230
Operating Expenses	18,567,397	5,224,992	7,207,800	1,611,007
Capital Outlay	-	61,145	61,145	50,000
Total - Dir Of Residence Life	<u>\$ 19,726,190</u>	<u>\$ 6,508,156</u>	<u>\$ 8,529,765</u>	<u>\$ 2,197,880</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS - CURRENT FUND EXPENDITURES
JULY BUDGET 2024-25

	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Housing Maintenance				
Salaries - Supporting	\$ 68,316	\$ 47,556	\$ 47,556	\$ 46,256
Employee Benefits	21,608	16,644	16,644	16,190
Travel	-	590	590	590
Operating Expenses	551,174	757,052	757,052	637,950
Total - Housing Maintenance	<u>\$ 641,098</u>	<u>\$ 821,842</u>	<u>\$ 821,842</u>	<u>\$ 700,986</u>
Housing Maintenance JLL				
Operating Expenses	\$ 87,972	\$ 5,013,228	\$ 5,412,028	\$ 5,000,000
Total - Housing Maintenance JLL	<u>\$ 87,972</u>	<u>\$ 5,013,228</u>	<u>\$ 5,412,028</u>	<u>\$ 5,000,000</u>
Housing Security				
Salaries - Supporting	\$ 660,219	\$ 1,061,293	\$ 771,498	\$ 942,261
Salaries - Students	10,661	-	53,180	-
Employee Benefits	242,727	347,024	243,839	329,791
Operating Expenses	1,842,773	734,554	2,271,549	831,100
Capital Outlay	178,229	-	-	-
Total - Housing Security	<u>\$ 2,934,609</u>	<u>\$ 2,142,871</u>	<u>\$ 3,340,066</u>	<u>\$ 2,103,152</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS - CURRENT FUND EXPENDITURES
JULY BUDGET 2024-25

	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Housing Cable Serv Operating Expenses	\$ 302,142	\$ 280,365	\$ 280,365	\$ 280,365
Total - Housing Cable Serv	<u>\$ 302,142</u>	<u>\$ 280,365</u>	<u>\$ 280,365</u>	<u>\$ 280,365</u>
Housing Laundry Services Operating Expenses	\$ 81,080	\$ 100,760	\$ 100,760	\$ 100,760
Total - Housing Laundry Services	<u>\$ 81,080</u>	<u>\$ 100,760</u>	<u>\$ 100,760</u>	<u>\$ 100,760</u>
Housing Computer Operations Operating Expenses	\$ 52,764	\$ 218,687	\$ 318,687	\$ 220,000
Total - Housing Computer Operations	<u>\$ 52,764</u>	<u>\$ 218,687</u>	<u>\$ 318,687</u>	<u>\$ 220,000</u>
Hale Hall Salaries - Supporting	\$ -	\$ -	\$ 72,486	\$ 1,200
Salaries - Students	34,644	41,600	41,600	-
Salaries - Professional	87,729	80,000	55,000	131,000
Employee Benefits	22,888	28,000	44,622	46,270
Operating Expenses	63,184	302,791	184,683	333,030
Total - Hale Hall	<u>\$ 208,445</u>	<u>\$ 452,391</u>	<u>\$ 398,391</u>	<u>\$ 511,500</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS - CURRENT FUND EXPENDITURES
JULY BUDGET 2024-25

	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Watson Hall				
Salaries - Academic	\$ 23,500	\$ -	\$ 2,100	\$ -
Salaries - Students	32,432	26,000	26,000	-
Salaries - Professional	54,321	216,994	176,221	114,494
Employee Benefits	19,748	67,417	56,602	40,073
Operating Expenses	442,493	282,309	270,024	436,686
Total - Watson Hall	<u>\$ 572,494</u>	<u>\$ 592,720</u>	<u>\$ 530,947</u>	<u>\$ 591,253</u>
Boyd Hall				
Salaries - Supporting	\$ 83,617	\$ -	\$ -	\$ -
Salaries - Students	31,060	41,600	41,600	-
Salaries - Professional	46,225	82,785	80,200	91,885
Employee Benefits	22,150	28,070	28,070	32,160
Operating Expenses	178,963	286,132	286,132	303,396
Total - Boyd Hall	<u>\$ 362,015</u>	<u>\$ 438,587</u>	<u>\$ 436,002</u>	<u>\$ 427,441</u>
Eppse Hall				
Salaries - Supporting	\$ 32,537	\$ -	\$ -	\$ -
Salaries - Students	59,699	41,600	41,600	-
Salaries - Professional	121,605	162,743	151,415	168,420
Employee Benefits	51,805	54,665	52,995	58,947
Operating Expenses	102,169	297,945	215,830	338,274
Capital Outlay	11,500	-	-	-
Total - Eppse Hall	<u>\$ 379,315</u>	<u>\$ 556,953</u>	<u>\$ 461,840</u>	<u>\$ 565,641</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS - CURRENT FUND EXPENDITURES
JULY BUDGET 2024-25

	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Wilson Hall				
Salaries - Supporting	\$ 65,619	\$ -	\$ -	\$ -
Salaries - Students	45,506	139,800	157,120	-
Salaries - Professional	66,127	89,567	47,019	109,667
Employee Benefits	29,711	30,457	16,457	38,383
Operating Expenses	276,534	373,768	352,468	555,290
Total - Wilson Hall	<u>\$ 483,497</u>	<u>\$ 633,592</u>	<u>\$ 573,064</u>	<u>\$ 703,340</u>
Rudolph Res Ctr				
Salaries - Students	\$ 39,532	\$ 52,000	\$ 52,000	\$ -
Salaries - Professional	33,277	82,985	40,400	110,085
Employee Benefits	10,954	28,140	14,140	38,530
Operating Expenses	329,346	372,267	372,267	396,534
Total - Rudolph Res Ctr	<u>\$ 413,109</u>	<u>\$ 535,392</u>	<u>\$ 478,807</u>	<u>\$ 545,149</u>

TENNESSEE STATE UNIVERSITY
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JULY BUDGET 2024-25

	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
New Residence Center				
Salaries - Academic	\$ 22,793	\$ -	\$ 9,560	\$ -
Salaries - Supporting	-	-	56,508	-
Salaries - Students	84,330	78,000	78,000	-
Salaries - Professional	6,833	84,510	80,000	129,010
Employee Benefits	6,947	28,000	73,155	45,154
Travel	2,853	3,000	3,000	3,000
Operating Expenses	137,766	533,057	323,713	600,000
Total - New Residence Center	<u>\$ 261,522</u>	<u>\$ 726,567</u>	<u>\$ 623,936</u>	<u>\$ 777,164</u>
Ford Complex				
Salaries - Supporting	\$ 109,121	\$ -	\$ -	\$ -
Salaries - Students	42,360	144,800	144,800	-
Salaries - Professional	118,235	212,809	183,508	142,809
Employee Benefits	40,949	72,631	64,230	49,983
Travel	383	-	-	-
Operating Expenses	201,165	237,270	220,400	447,530
Total - Ford Complex	<u>\$ 512,213</u>	<u>\$ 667,510</u>	<u>\$ 612,938</u>	<u>\$ 640,322</u>

TENNESSEE STATE UNIVERSITY
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JULY BUDGET 2024-25

	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
New Residence Facility				
Salaries - Students	\$ 78,604	\$ 106,150	\$ 106,150	\$ -
Salaries - Professional	22,167	210,400	130,400	254,800
Employee Benefits	5,644	73,640	45,640	89,180
Travel	24,030	8,511	8,511	-
Operating Expenses	390,663	498,045	498,045	521,227
Total - New Residence Facility	<u>\$ 521,108</u>	<u>\$ 896,746</u>	<u>\$ 788,746</u>	<u>\$ 865,207</u>
 Total - Auxiliary Enterprises				
Salaries - Administrative	\$ 262,492	\$ 253,169	\$ 242,517	\$ 267,583
Salaries - Academic	46,293	-	11,660	-
Salaries - Supporting	2,256,798	2,679,748	2,301,699	2,219,309
Salaries - Students	479,573	676,870	747,370	-
Salaries - Professional	1,067,610	1,875,636	1,584,381	2,317,447
Employee Benefits	1,144,549	1,634,028	1,416,336	1,681,521
Travel	116,537	172,140	243,740	11,120
Operating Expenses	46,151,694	31,869,240	42,002,276	34,987,239
Capital Outlay	613,866	1,929,228	1,926,728	80,000
Total	<u>\$ 52,139,412</u>	<u>\$ 41,090,059</u>	<u>\$ 50,476,707</u>	<u>\$ 41,564,219</u>

TENNESSEE STATE UNIVERSITY
 UNRESTRICTED DETAILED BUDGET PROPOSALS - CURRENT FUND EXPENDITURES
 JULY BUDGET 2024-25

	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Auxiliary Transfers				
Mandatory Transfers				
Trans Debt Ret Mandt	\$ 4,288,146	\$ 5,770,012	\$ 5,770,012	\$ 5,772,788
Total Auxiliary Mandatory Transfers:	<u>\$ 4,288,146</u>	<u>\$ 5,770,012</u>	<u>\$ 5,770,012</u>	<u>\$ 5,772,788</u>
Non-Mandatory Transfers				
Transfers To Renew and Replace	\$ 203,200	\$ 1,987,365	\$ 1,635,375	\$ 1,701,900
Transfers From Unexpended Plant	(10,291,983)	-	(10,174,525)	-
Total Auxiliary Non-Mandatory Transfers:	<u>\$ (10,088,783)</u>	<u>\$ 1,987,365</u>	<u>\$ (8,539,150)</u>	<u>\$ 1,701,900</u>
Total Auxiliary Transfers	<u>\$ (5,800,637)</u>	<u>\$ 7,757,377</u>	<u>\$ (2,769,138)</u>	<u>\$ 7,474,688</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS - CURRENT FUND EXPENDITURES
JULY BUDGET 2024-25

	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Total Auxiliary Enterprises				
Salaries - Administrative	\$ 262,492	\$ 253,169	\$ 242,517	\$ 267,583
Salaries - Academic	46,293	-	11,660	-
Salaries - Supporting	2,256,798	2,679,748	2,301,699	2,219,309
Salaries - Students	479,573	676,870	747,370	-
Salaries - Professional	1,067,610	1,875,636	1,584,381	2,317,447
Employee Benefits	1,144,549	1,634,028	1,416,336	1,681,521
Travel	116,537	172,140	243,740	11,120
Operating Expense	46,151,694	31,869,240	42,002,276	34,987,239
Capital Outlay	613,866	1,929,228	1,926,728	80,000
Auxiliary Transfers	(5,800,637)	7,757,377	(2,769,138)	7,474,688
Total	<u>\$ 46,338,775</u>	<u>\$ 48,847,436</u>	<u>\$ 47,707,569</u>	<u>\$ 49,038,907</u>

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS - CURRENT FUND EXPENDITURES
JULY BUDGET 2024-25

	Actual 2022-23	October 2023-24	Estimated 2023-24	July 2024-25
Total Unrestricted				
Salaries - Administrative	\$ 7,619,900	\$ 9,353,309	\$ 8,050,065	\$ 9,408,947
Salaries - Academic	38,491,877	41,844,431	35,443,125	40,106,331
Salaries - Supporting	10,924,550	12,173,200	9,758,921	10,501,042
Salaries - Students	656,379	859,004	1,019,001	-
Salaries - Professional	24,097,474	29,174,573	25,077,509	29,243,911
Employee Benefits	27,471,538	30,398,024	27,716,827	31,239,289
Travel	3,273,104	4,218,794	4,946,434	3,194,398
Operating Expense	119,904,701	84,112,125	99,476,699	85,685,107
Capital Outlay	1,758,472	2,585,288	2,939,805	335,990
Department Revenues	-	(700,000)	(700,000)	(700,000)
E& G Transfers	(3,520,767)	(128,587)	(784,202)	9,474,577
Total	<u>\$ 230,677,228</u>	<u>\$ 213,890,161</u>	<u>\$ 212,944,184</u>	<u>\$ 218,489,592</u>