

**TENNESSEE STATE UNIVERSITY  
ACTUAL 2012-13**

**UNRESTRICTED EDUCATION AND GENERAL EXPENDITURES BY BUDGET CATEGORY**

	05 Professional Salaries	10 Other Salaries	15 Employee Benefits	20 Travel	25 Operating Expense	30 Equipment	Total	% of Total E & G
<b>UNRESTRICTED EXPENDITURES</b>								
<b><del>A: EDUCATION AND GENERAL</del></b>								
20 INSTRUCTION	\$ 31,404,968	\$ 2,188,939	\$ 11,424,286	\$ 643,379	\$ 4,209,650	\$ 163,586	\$ 50,034,808	45.29%
25 RESEARCH	899,430	130,539	426,895	47,520	360,621	6,028	1,871,033	1.69%
30 PUBLIC SERVICE	594,162	179,980	364,490	8,059	(97,178)	16,934	1,066,447	0.97%
35 ACADEMIC SUPPORT	3,920,695	967,480	1,769,047	71,478	2,225,503	258,484	9,212,687	8.34%
40 STUDENT SERVICES	5,628,712	1,621,344	2,607,260	1,043,757	5,728,006	44,596	16,673,675	15.09%
45 INSTITUTIONAL SUPPORT	5,104,126	2,764,285	2,947,992	123,244	3,939,648	70,354	14,949,649	13.53%
50 OPER & MAINT OF PLANT	1,065,959	2,185,197	1,479,864	25,403	6,429,477	168,847	11,354,747	10.28%
55 SCHOLARSHIPS & FELLOWSHIPS	-	-	-	-	5,324,653	-	5,324,653	4.82%
TOTAL EDUCATION & GENERAL	48,618,052	10,037,764	21,019,834	1,962,840	28,120,380	728,829	110,487,699	100.00%
<b><del>B: AUXILIARY ENTERPRISES</del></b>	875,750	986,791	656,371	11,043	9,715,798	112,368	12,358,121	
TOTAL UNRESTRICTED	\$ 49,493,802	\$ 11,024,555	\$ 21,676,205	\$ 1,973,883	\$ 37,836,178	\$ 841,197	\$ 122,845,820	

**TENNESSEE STATE UNIVERSITY  
JULY 2013-14**

**UNRESTRICTED EDUCATION AND GENERAL EXPENDITURES BY BUDGET CATEGORY**

	05 Professional Salaries	10 Other Salaries	15 Employee Benefits	20 Travel	25 Operating Expense	30 Equipment	Total	% of Total E & G
<b>UNRESTRICTED EXPENDITURES</b>								
<b><del>A: EDUCATION AND GENERAL</del></b>								
20 INSTRUCTION	\$ 31,401,700	\$ 1,659,400	\$ 10,867,900	\$ 378,200	\$ 7,948,500	\$ -	\$ 52,255,700	46.63%
25 RESEARCH	717,800	76,300	277,900	18,500	489,000	-	1,579,500	1.41%
30 PUBLIC SERVICE	531,200	98,600	220,500	6,400	(9,500)	-	847,200	0.76%
35 ACADEMIC SUPPORT	4,425,900	1,010,800	1,902,900	19,300	930,400	1,640,200	9,929,500	8.86%
40 STUDENT SERVICES	6,175,500	1,324,700	2,625,100	1,315,000	6,527,700	-	17,968,000	16.03%
45 INSTITUTIONAL SUPPORT	6,761,300	2,921,500	3,371,600	61,900	709,600	-	13,825,900	12.34%
50 OPER & MAINT OF PLANT	1,054,500	2,199,300	1,138,800	6,900	6,215,100	-	10,614,600	9.47%
55 SCHOLARSHIPS & FELLOWSHIPS	-	-	-	-	5,050,200	-	5,050,200	4.51%
TOTAL EDUCATION & GENERAL	51,067,900	9,290,600	20,404,700	1,806,200	27,861,000	1,640,200	112,070,600	100.00%
<b><del>B: AUXILIARY ENTERPRISES</del></b>	1,311,000	937,900	787,100	12,400	10,679,500	-	13,727,900	
TOTAL UNRESTRICTED	\$ 52,378,900	\$ 10,228,500	\$ 21,191,800	\$ 1,818,600	\$ 38,540,500	\$ 1,640,200	\$ 125,798,500	

**TENNESSEE STATE UNIVERSITY  
OCTOBER 2013-14**

**UNRESTRICTED EDUCATION AND GENERAL EXPENDITURES BY BUDGET CATEGORY**

	05 Professional Salaries	10 Other Salaries	15 Employee Benefits	20 Travel	25 Operating Expense	30 Equipment	Total	% of Total E & G
UNRESTRICTED EXPENDITURES								
<b>A: EDUCATION AND GENERAL</b>								
20 INSTRUCTION	\$ 33,041,400	\$ 1,890,400	\$ 11,462,300	\$ 872,100	\$ 7,299,800	\$ 260,500	\$ 54,826,500	46.85%
25 RESEARCH	805,300	100,400	306,000	23,500	656,900	-	1,892,100	1.62%
30 PUBLIC SERVICE	548,800	105,300	215,900	14,900	213,000	-	1,097,900	0.94%
35 ACADEMIC SUPPORT	4,891,300	998,800	1,854,200	24,700	1,170,900	1,640,200	10,580,100	9.04%
40 STUDENT SERVICES	6,560,900	1,589,200	2,731,100	1,401,200	5,612,600	-	17,895,000	15.29%
45 INSTITUTIONAL SUPPORT	7,039,700	3,025,000	3,593,600	107,400	1,064,500	80,000	14,910,200	12.74%
50 OPER & MAINT OF PLANT	1,118,600	2,297,200	1,182,700	9,000	6,176,000	-	10,783,500	9.21%
55 SCHOLARSHIPS & FELLOWSHIPS	-	-	-	-	5,050,200	-	5,050,200	4.32%
TOTAL EDUCATION & GENERAL	54,006,000	10,006,300	21,345,800	2,452,800	27,243,900	1,980,700	117,035,500	100.00%
<b>B: AUXILIARY ENTERPRISES</b>	1,468,400	1,559,300	956,200	12,400	10,012,000	125,000	14,133,300	
TOTAL UNRESTRICTED	\$ 55,474,400	\$ 11,565,600	\$ 22,302,000	\$ 2,465,200	\$ 37,255,900	\$ 2,105,700	\$ 131,168,800	