

**TENNESSEE STATE UNIVERSITY
ACTUAL 2016-17**

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								
A. EDUCATION AND GENERAL								
20 INSTRUCTION	\$ 34,186,080	\$ 2,311,268	\$ 12,288,958	\$ 827,461	\$ 7,364,046	\$ 847,289	\$ 57,825,102	44.01%
25 RESEARCH	1,161,095	72,511	394,178	74,471	502,368	7,026	2,211,649	1.68%
30 PUBLIC SERVICE	712,172	145,286	298,293	25,801	(100,763)	19,903	1,100,692	0.84%
35 ACADEMIC SUPPORT	3,985,792	905,076	1,752,546	97,661	2,531,710	275,179	9,547,964	7.27%
40 STUDENT SERVICES	6,595,681	1,335,222	2,707,278	1,149,395	7,394,503	46,080	19,228,159	14.64%
45 INSTITUTIONAL SUPPORT	5,528,244	1,124,106	2,326,990	120,175	9,308,905	111,096	18,519,516	14.10%
50 OPER & MAINT OF PLANT	1,675,519	3,884,053	2,127,886	65,515	8,419,884	71,272	16,244,129	12.36%
55 SCHOLARSHIPS & FELLOWSHIP	-	-	-	-	6,702,419	-	6,702,419	5.10%
TOTAL EDUCATION & GENERAL	53,844,583	9,777,522	21,896,129	2,360,479	42,123,072	1,377,845	131,379,630	100.00%
B. AUXILIARY ENTERPRISES	<u>981,138</u>	<u>1,564,560</u>	<u>922,210</u>	<u>34,345</u>	<u>14,340,048</u>	<u>284,339</u>	<u>18,126,640</u>	
TOTAL UNRESTRICTED	<u>54,825,721</u>	<u>11,342,082</u>	<u>22,818,339</u>	<u>2,394,824</u>	<u>56,463,120</u>	<u>1,662,184</u>	<u>\$ 149,506,270</u>	

**TENNESSEE STATE UNIVERSITY
OCTOBER 2017-18**

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								
A. EDUCATION AND GENERAL								
20 INSTRUCTION	\$ 36,646,000	\$ 1,967,300	\$ 13,510,600	\$ 742,100	\$ 7,763,800	\$ 108,600	\$ 60,738,400	46.10%
25 RESEARCH	1,111,200	55,100	421,100	48,700	1,276,400	-	2,912,500	2.21%
30 PUBLIC SERVICE	875,600	139,000	371,400	6,400	140,100	-	1,532,500	1.16%
35 ACADEMIC SUPPORT	4,767,100	1,211,000	2,113,300	64,100	2,393,700	256,000	10,805,200	8.20%
40 STUDENT SERVICES	7,372,800	1,528,100	3,162,400	1,351,200	6,819,400	-	20,233,900	15.36%
45 INSTITUTIONAL SUPPORT	6,147,900	1,605,300	3,016,400	182,500	1,557,000	32,700	12,541,800	9.52%
50 OPER & MAINT OF PLANT	2,015,100	5,142,700	2,524,400	22,000	6,544,500	-	16,248,700	12.33%
55 SCHOLARSHIPS & FELLOWSHIP	-	-	5,000	-	6,727,300	-	6,732,300	5.11%
TOTAL EDUCATION & GENERAL	58,935,700	11,648,500	25,124,600	2,417,000	33,222,200	397,300	131,745,300	100.00%
B. AUXILIARY ENTERPRISES	<u>1,519,000</u>	<u>2,379,900</u>	<u>1,312,900</u>	<u>40,000</u>	<u>18,039,200</u>	<u>236,300</u>	<u>23,527,300</u>	
TOTAL UNRESTRICTED	<u>60,454,700</u>	<u>14,028,400</u>	<u>26,437,500</u>	<u>2,457,000</u>	<u>51,261,400</u>	<u>633,600</u>	<u>\$ 155,272,600</u>	

**TENNESSEE STATE UNIVERSITY
ESTIMATED 2017-18**

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								
A. EDUCATION AND GENERAL								
20 INSTRUCTION	\$ 37,152,200	\$ 2,036,600	\$ 13,690,900	\$ 1,093,500	\$ 9,389,600	\$ 120,600	\$ 63,483,400	47.04%
25 RESEARCH	1,134,400	60,100	433,100	69,000	1,228,800	-	2,925,400	2.17%
30 PUBLIC SERVICE	909,600	177,500	391,600	18,400	228,000	-	1,725,100	1.28%
35 ACADEMIC SUPPORT	4,477,400	1,192,100	2,007,300	104,700	2,677,900	256,000	10,715,400	7.94%
40 STUDENT SERVICES	7,273,000	1,510,100	3,122,600	1,291,100	3,986,300	-	17,183,100	12.73%
45 INSTITUTIONAL SUPPORT	6,433,400	1,613,200	3,116,300	236,200	1,622,000	40,000	13,061,100	9.68%
50 OPER & MAINT OF PLANT	2,066,400	4,847,200	2,412,400	42,800	6,690,700	-	16,059,500	11.90%
55 SCHOLARSHIPS & FELLOWSHIP	-	-	-	-	9,805,100	-	9,805,100	7.27%
TOTAL EDUCATION & GENERAL	59,446,400	11,436,800	25,174,200	2,855,700	35,628,400	416,600	134,958,100	100.00%
B. AUXILIARY ENTERPRISES	<u>1,362,400</u>	<u>2,408,900</u>	<u>1,253,400</u>	<u>68,000</u>	<u>18,796,200</u>	<u>530,100</u>	<u>24,419,000</u>	
TOTAL UNRESTRICTED	<u>60,808,800</u>	<u>13,845,700</u>	<u>26,427,600</u>	<u>2,923,700</u>	<u>54,424,600</u>	<u>946,700</u>	<u>\$ 159,377,100</u>	

**TENNESSEE STATE UNIVERSITY
PROPOSED 2018-19**

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								
A. EDUCATION AND GENERAL								
20 INSTRUCTION	\$ 35,537,200	\$ 1,631,500	\$ 13,258,700	\$ 731,600	\$ 8,919,700	\$ -	\$ 60,078,700	46.03%
25 RESEARCH	1,106,100	34,200	399,100	18,500	1,021,500	-	2,579,400	1.98%
30 PUBLIC SERVICE	929,000	66,200	348,300	6,400	91,100	-	1,441,000	1.10%
35 ACADEMIC SUPPORT	5,015,300	1,259,200	2,196,100	22,300	2,431,200	256,000	11,180,100	8.57%
40 STUDENT SERVICES	7,639,700	1,392,900	3,161,400	1,261,600	4,012,300	-	17,467,900	13.38%
45 INSTITUTIONAL SUPPORT	6,593,700	1,542,600	2,976,700	110,800	1,427,700	-	12,651,500	9.69%
50 OPER & MAINT OF PLANT	2,314,700	5,156,200	2,614,800	11,600	6,351,000	-	16,448,300	12.60%
55 SCHOLARSHIPS & FELLOWSHIP	-	-	-	-	8,682,200	-	8,682,200	6.65%
TOTAL EDUCATION & GENERAL	59,135,700	11,082,800	24,955,100	2,162,800	32,936,700	256,000	130,529,100	100.00%
B. AUXILIARY ENTERPRISES	<u>1,556,300</u>	<u>2,106,100</u>	<u>1,281,900</u>	<u>12,500</u>	<u>19,191,600</u>	<u>80,000</u>	<u>24,228,400</u>	
TOTAL UNRESTRICTED	<u>60,692,000</u>	<u>13,188,900</u>	<u>26,237,000</u>	<u>2,175,300</u>	<u>52,128,300</u>	<u>336,000</u>	<u>\$ 154,757,500</u>	