

**TENNESSEE STATE UNIVERSITY  
ACTUAL 2014-15**

**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>A. EDUCATION AND GENERAL</b>								
20 INSTRUCTION	\$ 32,432,713	\$ 2,184,713	\$ 11,138,488	\$ 913,617	\$ 8,512,543	\$ 162,703	\$ 55,344,777	46.28%
25 RESEARCH	1,050,604	92,859	462,907	58,625	663,502	4,071	2,332,568	1.95%
30 PUBLIC SERVICE	644,909	195,549	441,286	14,492	115,400	3,166	1,414,802	1.18%
35 ACADEMIC SUPPORT	3,813,708	929,777	1,822,414	43,358	2,239,104	254,392	9,102,753	7.61%
40 STUDENT SERVICES	6,110,770	1,305,294	2,658,776	1,122,624	7,099,121	13,196	18,309,781	15.31%
45 INSTITUTIONAL SUPPORT	5,840,944	2,560,682	3,179,107	98,210	2,735,881	17,618	14,432,442	12.07%
50 OPER & MAINT OF PLANT	1,077,337	2,155,079	1,499,468	(12,871)	7,516,523	23,704	12,259,240	10.25%
55 SCHOLARSHIPS & FELLOWSHIP	-	-	-	-	6,384,411	-	6,384,411	5.34%
TOTAL EDUCATION & GENERAL	50,970,985	9,423,953	21,202,446	2,238,055	35,266,485	478,850	119,580,774	100.00%
<b>B. AUXILIARY ENTERPRISES</b>	937,522	1,821,279	870,085	8,607	12,750,376	74,300	16,462,169	
TOTAL UNRESTRICTED	51,908,507	11,245,232	22,072,531	2,246,662	48,016,861	553,150	\$ 136,042,943	

**TENNESSEE STATE UNIVERSITY  
OCTOBER 2015-16**

**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>A. EDUCATION AND GENERAL</b>								
20 INSTRUCTION	\$ 36,044,200	\$ 2,224,800	\$ 12,762,400	\$ 1,107,300	\$ 8,901,000	\$ -	\$ 61,039,700	47.63%
25 RESEARCH	1,013,800	55,900	345,600	18,800	1,414,100	-	2,848,200	2.22%
30 PUBLIC SERVICE	693,100	129,000	302,600	10,900	120,500	-	1,256,100	0.98%
35 ACADEMIC SUPPORT	4,419,400	1,017,300	1,859,300	40,200	2,452,200	256,000	10,044,400	7.84%
40 STUDENT SERVICES	6,771,500	1,477,100	2,835,100	1,200,300	6,822,700	14,000	19,120,700	14.92%
45 INSTITUTIONAL SUPPORT	6,304,300	1,513,600	2,917,500	98,500	2,267,800	-	13,101,700	10.22%
50 OPER & MAINT OF PLANT	1,669,400	4,095,000	1,976,900	40,400	7,130,200	-	14,911,900	11.64%
55 SCHOLARSHIPS & FELLOWSHIP	-	-	-	-	5,836,300	-	5,836,300	4.55%
TOTAL EDUCATION & GENERAL	56,915,700	10,512,700	22,999,400	2,516,400	34,944,800	270,000	128,159,000	100.00%
<b>B. AUXILIARY ENTERPRISES</b>	1,278,400	1,768,600	998,500	15,300	15,078,700	70,000	19,209,500	
TOTAL UNRESTRICTED	58,194,100	12,281,300	23,997,900	2,531,700	50,023,500	340,000	\$ 147,368,500	

**TENNESSEE STATE UNIVERSITY  
ESTIMATED 2015-16**

**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>A. EDUCATION AND GENERAL</b>								
20 INSTRUCTION	\$ 35,877,400	\$ 2,294,800	\$ 12,673,300	\$ 1,157,500	\$ 9,143,800	\$ 53,000	\$ 61,199,800	47.69%
25 RESEARCH	1,058,200	80,300	380,000	52,300	1,126,800	-	2,697,600	2.10%
30 PUBLIC SERVICE	669,300	150,600	306,400	13,400	121,700	-	1,261,400	0.98%
35 ACADEMIC SUPPORT	4,461,700	1,037,100	1,876,700	63,200	2,420,600	256,000	10,115,300	7.88%
40 STUDENT SERVICES	6,637,400	1,492,500	2,747,300	1,187,000	7,025,700	17,800	19,107,700	14.89%
45 INSTITUTIONAL SUPPORT	6,189,200	1,507,200	2,840,500	137,700	2,479,800	13,000	13,167,400	10.26%
50 OPER & MAINT OF PLANT	1,694,900	3,800,300	1,876,600	49,900	7,493,800	26,900	14,942,400	11.64%
55 SCHOLARSHIPS & FELLOWSHIP	-	-	-	-	5,836,300	-	5,836,300	4.55%
TOTAL EDUCATION & GENERAL	56,588,100	10,362,800	22,700,800	2,661,000	35,648,500	366,700	128,327,900	100.00%
<b>B. AUXILIARY ENTERPRISES</b>	1,338,000	1,862,700	1,025,700	20,000	16,870,600	99,100	21,216,100	
TOTAL UNRESTRICTED	57,926,100	12,225,500	23,726,500	2,681,000	52,519,100	465,800	\$ 149,544,000	

**TENNESSEE STATE UNIVERSITY  
PROPOSED 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
<b>UNRESTRICTED EXPENDITURES</b>								
<b>A. EDUCATION AND GENERAL</b>								
20 INSTRUCTION	\$ 34,721,200	\$ 1,611,700	\$ 12,716,500	\$ 695,400	\$ 9,179,400	\$ -	\$ 58,924,200	45.66%
25 RESEARCH	1,052,700	30,700	379,200	18,500	1,428,100	-	2,909,200	2.25%
30 PUBLIC SERVICE	656,000	87,600	260,300	6,400	281,500	-	1,291,800	1.00%
35 ACADEMIC SUPPORT	4,582,200	970,900	1,943,600	22,300	2,575,900	256,000	10,350,900	8.02%
40 STUDENT SERVICES	7,200,200	1,305,800	2,977,100	1,271,600	7,083,700	-	19,838,400	15.37%
45 INSTITUTIONAL SUPPORT	6,017,300	1,449,800	2,613,500	105,800	2,608,600	-	12,795,000	9.91%
50 OPER & MAINT OF PLANT	1,897,200	3,908,500	2,032,000	11,600	8,363,800	-	16,213,100	12.56%
55 SCHOLARSHIPS & FELLOWSHIP	-	-	-	-	6,732,300	-	6,732,300	5.22%
TOTAL EDUCATION & GENERAL	56,126,800	9,365,000	22,922,200	2,131,600	38,253,300	256,000	129,054,900	100.00%
<b>B. AUXILIARY ENTERPRISES</b>	1,449,900	1,366,400	985,700	12,500	17,277,900	80,000	21,172,400	
TOTAL UNRESTRICTED	57,576,700	10,731,400	23,907,900	2,144,100	55,531,200	336,000	\$ 150,227,300	