

**TENNESSEE STATE UNIVERSITY
ACTUAL 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								
A. EDUCATION AND GENERAL								
20 INSTRUCTION	\$ 32,556,889	\$ 2,072,839	\$ 11,115,326	\$ 812,818	\$ 6,228,176	\$ 97,840	\$ 52,883,888	45.23%
25 RESEARCH	1,019,590	145,805	507,553	51,402	457,163	2,478	2,183,991	1.87%
30 PUBLIC SERVICE	591,055	164,711	394,186	15,106	26,322	1,928	1,193,308	1.02%
35 ACADEMIC SUPPORT	3,975,439	945,320	1,863,115	76,277	2,264,422	329,273	9,453,846	8.09%
40 STUDENT SERVICES	6,063,515	1,493,422	2,662,607	1,254,925	6,319,803	16,694	17,810,966	15.23%
45 INSTITUTIONAL SUPPORT	5,911,302	2,637,876	3,062,658	120,151	3,618,014	3,029	15,353,030	13.13%
50 OPER & MAINT OF PLANT	1,115,458	2,203,870	1,431,433	(11,533)	7,807,614	7,202	12,554,044	10.74%
55 SCHOLARSHIPS & FELLOWSHI	-	-	-	-	5,480,891	-	5,480,891	4.69%
TOTAL EDUCATION & GENERAI	51,233,248	9,663,843	21,036,878	2,319,146	32,202,405	458,444	116,913,964	100.00%
B. AUXILIARY ENTERPRISES	1,022,510	1,340,943	783,586	34,880	10,179,944	47,696	13,409,559	
TOTAL UNRESTRICTED	\$ 52,255,758	\$ 11,004,786	\$ 21,820,464	\$ 2,354,026	\$ 42,382,349	\$ 506,140	\$ 130,323,523	

**TENNESSEE STATE UNIVERSITY
JULY 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
UNRESTRICTED EXPENDITURES								
A. EDUCATION AND GENERAL								
20 INSTRUCTION	\$ 31,508,600	\$ 1,651,600	\$ 11,867,400	\$ 681,800	\$ 7,388,400	\$ -	\$ 53,097,800	45.84%
25 RESEARCH	863,900	76,200	329,000	18,500	789,800	-	2,077,400	1.79%
30 PUBLIC SERVICE	531,500	95,000	219,100	6,400	224,500	-	1,076,500	0.93%
35 ACADEMIC SUPPORT	4,580,000	984,400	1,940,000	22,300	1,091,100	1,640,200	10,258,000	8.86%
40 STUDENT SERVICES	6,106,500	1,293,500	2,562,000	1,315,000	6,948,400	-	18,225,400	15.73%
45 INSTITUTIONAL SUPPORT	6,342,700	2,917,300	3,236,100	76,600	1,754,500	-	14,327,200	12.37%
50 OPER & MAINT OF PLANT	1,111,200	2,175,900	1,150,200	6,900	6,980,300	-	11,424,500	9.86%
55 SCHOLARSHIPS & FELLOWSHI	-	-	-	-	5,350,200	-	5,350,200	4.62%
TOTAL EDUCATION & GENERAL	51,044,400	9,193,900	21,303,800	2,127,500	30,527,200	1,640,200	115,837,000	100.00%
B. AUXILIARY ENTERPRISES	<u>1,291,800</u>	<u>1,195,100</u>	<u>856,500</u>	<u>12,400</u>	<u>11,099,300</u>	<u>-</u>	<u>14,455,100</u>	
TOTAL UNRESTRICTED	<u>\$ 52,336,200</u>	<u>\$ 10,389,000</u>	<u>\$ 22,160,300</u>	<u>\$ 2,139,900</u>	<u>\$ 41,626,500</u>	<u>\$ 1,640,200</u>	<u>\$ 130,292,100</u>	

**TENNESSEE STATE UNIVERSITY
OCTOBER 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
UNRESTRICTED EXPENDITURES								
A. EDUCATION AND GENERAL								
20 INSTRUCTION	\$ 31,749,500	\$ 1,955,300	\$ 11,645,700	\$ 843,300	\$ 9,441,900	\$ -	\$ 55,635,700	45.72%
25 RESEARCH	921,900	102,700	323,500	48,100	1,103,800	-	2,500,000	2.05%
30 PUBLIC SERVICE	601,300	131,000	250,500	36,400	94,000	-	1,113,200	0.91%
35 ACADEMIC SUPPORT	4,484,000	979,900	1,887,600	33,100	2,654,300	252,100	10,291,000	8.46%
40 STUDENT SERVICES	6,706,900	1,511,200	2,771,700	1,296,100	6,246,400	8,700	18,541,000	15.24%
45 INSTITUTIONAL SUPPORT	6,384,300	3,313,600	3,366,800	134,600	2,675,400	-	15,874,700	13.05%
50 OPER & MAINT OF PLANT	1,120,300	2,288,200	1,189,900	23,400	7,314,500	-	11,936,300	9.81%
55 SCHOLARSHIPS & FELLOWSHI	-	-	-	-	5,783,200	-	5,783,200	4.75%
TOTAL EDUCATION & GENERAI	51,968,200	10,281,900	21,435,700	2,415,000	35,313,500	260,800	121,675,100	100.00%
B. AUXILIARY ENTERPRISES	<u>1,347,500</u>	<u>2,149,500</u>	<u>1,108,000</u>	<u>26,400</u>	<u>10,883,400</u>	<u>24,000</u>	<u>15,538,800</u>	
TOTAL UNRESTRICTED	<u>\$ 53,315,700</u>	<u>\$ 12,431,400</u>	<u>\$ 22,543,700</u>	<u>\$ 2,441,400</u>	<u>\$ 46,196,900</u>	<u>\$ 284,800</u>	<u>\$ 137,213,900</u>	