

**TENNESSEE STATE UNIVERSITY
ACTUAL 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
UNRESTRICTED EXPENDITURES								
A. EDUCATION AND GENERAL								
20 INSTRUCTION	\$ 33,568,253	\$ 2,318,083	\$ 12,022,941	\$ 794,122	\$ 6,543,419	\$ 122,105	\$ 55,368,923	45.80%
25 RESEARCH	1,159,467	90,314	395,352	55,316	424,138	9,056	2,133,643	1.77%
30 PUBLIC SERVICE	690,558	142,297	310,313	18,646	(134,989)	222	1,027,047	0.85%
35 ACADEMIC SUPPORT	3,836,997	940,661	1,780,716	58,629	2,260,847	251,313	9,129,163	7.55%
40 STUDENT SERVICES	6,054,592	1,292,823	2,587,816	1,124,330	7,210,812	11,238	18,281,611	15.12%
45 INSTITUTIONAL SUPPORT	5,887,926	1,050,402	2,697,995	94,070	3,291,759	1,944	13,024,096	10.77%
50 OPER & MAINT OF PLANT	1,531,440	3,626,859	2,154,682	25,648	8,405,024	24,412	15,768,065	13.04%
55 SCHOLARSHIPS & FELLOWSHIP	-	-	-	-	6,152,964	-	6,152,964	5.09%
TOTAL EDUCATION & GENERAL	52,729,233	9,461,439	21,949,815	2,170,761	34,153,974	420,290	120,885,512	100.00%
B. AUXILIARY ENTERPRISES	<u>1,121,976</u>	<u>1,472,504</u>	<u>595,629</u>	<u>14,788</u>	<u>12,603,050</u>	<u>233,083</u>	<u>16,041,030</u>	
TOTAL UNRESTRICTED	<u>53,851,209</u>	<u>10,933,943</u>	<u>22,545,444</u>	<u>2,185,549</u>	<u>46,757,024</u>	<u>653,373</u>	<u>\$ 136,926,542</u>	

**TENNESSEE STATE UNIVERSITY
OCTOBER 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	\$ 35,625,500	\$ 1,922,000	\$ 13,389,900	\$ 1,172,600	\$ 8,218,400	\$ 37,000	\$ 60,365,400	45.88%
25 RESEARCH	1,173,200	55,300	423,900	37,400	1,244,600	-	2,934,400	2.23%
30 PUBLIC SERVICE	696,300	139,500	294,500	6,400	173,500	-	1,310,200	1.00%
35 ACADEMIC SUPPORT	4,755,300	991,800	2,011,500	37,800	2,425,300	264,800	10,486,500	7.97%
40 STUDENT SERVICES	7,324,900	1,594,700	3,130,000	1,252,400	6,968,700	-	20,270,700	15.41%
45 INSTITUTIONAL SUPPORT	6,174,900	1,473,800	2,944,600	136,000	2,391,700	20,000	13,141,000	9.99%
50 OPER & MAINT OF PLANT	1,972,400	4,088,600	2,102,800	18,900	8,148,200	-	16,330,900	12.41%
55 SCHOLARSHIPS & FELLOWSHIP	-	-	-	-	6,732,300	-	6,732,300	5.12%
TOTAL EDUCATION & GENERAL	57,722,500	10,265,700	24,297,200	2,661,500	36,302,700	321,800	131,571,400	100.00%
B. AUXILIARY ENTERPRISES	<u>1,435,400</u>	<u>1,772,100</u>	<u>1,045,800</u>	<u>12,500</u>	<u>16,684,200</u>	<u>309,800</u>	<u>21,259,800</u>	
TOTAL UNRESTRICTED	<u>59,157,900</u>	<u>12,037,800</u>	<u>25,343,000</u>	<u>2,674,000</u>	<u>52,986,900</u>	<u>631,600</u>	<u>\$ 152,831,200</u>	

**TENNESSEE STATE UNIVERSITY
ESTIMATED 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	\$ 35,559,500	\$ 2,217,200	\$ 12,413,500	\$ 1,317,300	\$ 8,905,600	\$ 492,000	\$ 60,905,100	46.23%
25 RESEARCH	1,195,400	56,700	430,600	63,800	1,176,600	-	2,923,100	2.22%
30 PUBLIC SERVICE	671,100	172,100	299,000	16,400	204,100	-	1,362,700	1.03%
35 ACADEMIC SUPPORT	4,340,100	1,063,100	1,889,100	90,200	2,720,500	264,800	10,367,800	7.87%
40 STUDENT SERVICES	6,970,500	1,501,700	2,973,800	1,226,200	7,465,200	-	20,137,400	15.29%
45 INSTITUTIONAL SUPPORT	6,056,900	1,418,400	2,879,600	165,600	2,485,800	44,400	13,050,700	9.91%
50 OPER & MAINT OF PLANT	1,864,100	3,989,500	2,031,400	73,200	8,266,300	39,100	16,263,600	12.34%
55 SCHOLARSHIPS & FELLOWSHIP	-	-	-	-	6,732,300	-	6,732,300	5.11%
TOTAL EDUCATION & GENERAL	56,657,600	10,418,700	22,917,000	2,952,700	37,956,400	840,300	131,742,700	100.00%
B. AUXILIARY ENTERPRISES	<u>1,424,100</u>	<u>1,783,300</u>	<u>1,027,700</u>	<u>25,600</u>	<u>17,109,700</u>	<u>326,600</u>	<u>21,697,000</u>	
TOTAL UNRESTRICTED	<u>58,081,700</u>	<u>12,202,000</u>	<u>23,944,700</u>	<u>2,978,300</u>	<u>55,066,100</u>	<u>1,166,900</u>	<u>\$ 153,439,700</u>	

**TENNESSEE STATE UNIVERSITY
PROPOSED 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	\$ 35,522,000	\$ 1,669,300	\$ 13,017,000	\$ 731,400	\$ 9,678,500	\$ -	\$ 60,618,200	45.88%
25 RESEARCH	1,108,300	34,000	399,800	18,500	1,364,900	-	2,925,500	2.21%
30 PUBLIC SERVICE	721,100	91,100	284,300	6,400	412,400	-	1,515,300	1.15%
35 ACADEMIC SUPPORT	4,809,100	1,134,100	2,080,100	22,300	2,569,400	256,000	10,871,000	8.23%
40 STUDENT SERVICES	7,471,000	1,311,900	3,074,000	1,271,600	7,038,500	-	20,167,000	15.27%
45 INSTITUTIONAL SUPPORT	6,188,600	1,503,000	2,962,100	120,800	1,842,500	-	12,617,000	9.55%
50 OPER & MAINT OF PLANT	2,007,800	5,117,700	2,493,900	11,600	7,034,500	-	16,665,500	12.61%
55 SCHOLARSHIPS & FELLOWSHIP	-	-	-	-	6,732,300	-	6,732,300	5.10%
TOTAL EDUCATION & GENERAL	57,827,900	10,861,100	24,311,200	2,182,600	36,673,000	256,000	132,111,800	100.00%
B. AUXILIARY ENTERPRISES	<u>1,538,100</u>	<u>1,988,300</u>	<u>1,234,200</u>	<u>12,500</u>	<u>16,574,200</u>	<u>80,000</u>	<u>21,427,300</u>	
TOTAL UNRESTRICTED	<u>59,366,000</u>	<u>12,849,400</u>	<u>25,545,400</u>	<u>2,195,100</u>	<u>53,247,200</u>	<u>336,000</u>	<u>\$ 153,539,100</u>	