

**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	\$ 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 & FELLOWSHIPS	-	-	-	-	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								
	1,121,976	1,472,504	595,629	14,788	12,603,050	233,083	16,041,030	
TOTAL UNRESTRICTED	\$ 53,851,209	\$ 10,933,943	\$ 22,545,444	\$ 2,185,549	\$ 46,757,024	\$ 653,373	\$ 136,926,542	

**TENNESSEE STATE UNIVERSITY
JULY 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	\$ 34,721,200	\$ 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 & FELLOWSHIPS	-	-	-	-	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. AUXILIARY ENTERPRISES								
	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	

**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 & FELLOWSHIPS	-	-	-	-	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								
	1,435,400	1,772,100	1,045,800	12,500	16,684,200	309,800	21,259,800	
TOTAL UNRESTRICTED	\$ 59,157,900	\$ 12,037,800	\$ 25,343,000	\$ 2,674,000	\$ 52,986,900	\$ 631,600	\$ 152,831,200	