

**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
<b>UNRESTRICTED EXPENDITURES</b>								
<b>A. EDUCATION AND GENERAL</b>								
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 & FELLOWSHIPS	-	-	-	-	5,480,891	-	5,480,891	4.69%
TOTAL EDUCATION & GENERAL	51,233,248	9,663,843	21,036,878	2,319,146	32,202,405	458,444	116,913,964	100.00%
<b>B. AUXILIARY ENTERPRISES</b>								
	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  
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
<b>UNRESTRICTED EXPENDITURES</b>								
<b>A. EDUCATION AND GENERAL</b>								
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 & FELLOWSHIPS	-	-	-	-	5,783,200	-	5,783,200	4.75%
TOTAL EDUCATION & GENERAL	51,968,200	10,281,900	21,435,700	2,415,000	35,313,500	260,800	121,675,100	100.00%
<b>B. AUXILIARY ENTERPRISES</b>								
	1,347,500	2,149,500	1,108,000	26,400	10,883,400	24,000	15,538,800	
TOTAL UNRESTRICTED	53,315,700	12,431,400	22,543,700	2,441,400	46,196,900	284,800	\$ 137,213,900	

**TENNESSEE STATE UNIVERSITY  
ESTIMATED 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	\$ 33,256,900	\$ 2,061,200	\$ 11,705,500	\$ 909,100	\$ 9,730,800	\$ 145,000	\$ 57,808,500	46.28%
25 RESEARCH	1,013,500	68,600	347,900	53,000	1,017,000	-	2,500,000	2.00%
30 PUBLIC SERVICE	671,300	158,300	286,500	26,400	128,700	-	1,271,200	1.02%
35 ACADEMIC SUPPORT	4,258,000	979,100	1,826,900	52,700	2,899,200	317,100	10,333,000	8.27%
40 STUDENT SERVICES	6,548,500	1,459,400	2,717,600	1,186,000	6,831,100	8,700	18,751,300	15.01%
45 INSTITUTIONAL SUPPORT	6,322,300	3,026,600	3,636,800	136,400	3,303,200	56,700	16,482,000	13.19%
50 OPER & MAINT OF PLANT	1,169,000	2,312,400	1,195,300	36,700	7,255,200	47,000	12,015,600	9.62%
55 SCHOLARSHIPS & FELLOWSHIPS	-	-	-	-	5,758,200	-	5,758,200	4.61%
TOTAL EDUCATION & GENERAL	53,239,500	10,065,600	21,716,500	2,400,300	36,923,400	574,500	124,919,800	100.00%
<b>B. AUXILIARY ENTERPRISES</b>								
	1,329,800	2,130,200	1,194,000	26,400	13,959,500	20,300	18,660,200	
TOTAL UNRESTRICTED	54,569,300	12,195,800	22,910,500	2,426,700	50,882,900	594,800	\$ 143,580,000	

**TENNESSEE STATE UNIVERSITY  
PROPOSED 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	\$ 33,136,900	\$ 1,654,000	\$ 12,138,100	\$ 695,400	\$ 8,640,000	\$ -	\$ 56,264,400	45.31%
25 RESEARCH	973,000	31,300	351,500	18,500	1,125,700	-	2,500,000	2.01%
30 PUBLIC SERVICE	651,900	86,600	258,300	6,400	329,400	-	1,332,600	1.07%
35 ACADEMIC SUPPORT	4,398,500	990,500	1,878,600	22,300	1,184,200	1,640,200	10,114,300	8.15%
40 STUDENT SERVICES	6,546,100	1,308,700	2,721,200	1,271,600	7,013,000	-	18,860,600	15.19%
45 INSTITUTIONAL SUPPORT	6,390,400	3,326,000	3,395,800	81,600	3,146,100	-	16,339,900	13.16%
50 OPER & MAINT OF PLANT	1,302,400	2,212,600	1,230,100	6,900	7,266,200	-	12,018,200	9.68%
55 SCHOLARSHIPS & FELLOWSHIPS	-	-	-	-	6,744,300	-	6,744,300	5.43%
TOTAL EDUCATION & GENERAL	53,399,200	9,609,700	21,973,600	2,102,700	35,448,900	1,640,200	124,174,300	100.00%
<b>B. AUXILIARY ENTERPRISES</b>								
	1,289,200	1,243,100	872,300	12,500	15,328,900	-	18,746,000	
TOTAL UNRESTRICTED	54,688,400	10,852,800	22,845,900	2,115,200	50,777,800	1,640,200	\$ 142,920,300	