

**TENNESSEE STATE UNIVERSITY  
ACTUAL 2012-13**

**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	\$ 31,404,968	\$ 2,188,939	\$ 11,424,286	\$ 643,379	\$ 4,209,650	\$ 163,586	\$ 50,034,808	45.29%
25 RESEARCH	899,430	130,539	426,895	47,520	360,621	6,028	1,871,033	1.69%
30 PUBLIC SERVICE	594,162	179,980	364,490	8,059	(97,178)	16,934	1,066,447	0.97%
35 ACADEMIC SUPPORT	3,920,695	967,480	1,769,047	71,478	2,225,503	258,484	9,212,687	8.34%
40 STUDENT SERVICES	5,628,712	1,621,344	2,607,260	1,043,757	5,728,006	44,596	16,673,675	15.09%
45 INSTITUTIONAL SUPPORT	5,104,126	2,764,285	2,947,992	123,244	3,939,648	70,354	14,949,649	13.53%
50 OPER & MAINT OF PLANT	1,065,959	2,185,197	1,479,864	25,403	6,429,477	168,847	11,354,747	10.28%
55 SCHOLARSHIPS & FELLOWSHIPS	-	-	-	-	5,324,653	-	5,324,653	4.82%
TOTAL EDUCATION & GENERAL	48,618,052	10,037,764	21,019,834	1,962,840	28,120,380	728,829	110,487,699	100.00%
<b>B. AUXILIARY ENTERPRISES</b>								
	875,750	986,791	656,371	11,043	9,715,798	112,368	12,358,121	
TOTAL UNRESTRICTED	49,493,802	11,024,555	21,676,205	1,973,883	37,836,178	841,197	\$ 122,845,820	

**TENNESSEE STATE UNIVERSITY  
OCTOBER 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	\$ 33,041,400	\$ 1,890,400	\$ 11,462,300	\$ 872,100	\$ 7,299,800	\$ 260,500	\$ 54,826,500	46.85%
25 RESEARCH	805,300	100,400	306,000	23,500	656,900	-	1,892,100	1.62%
30 PUBLIC SERVICE	548,800	105,300	215,900	14,900	213,000	-	1,097,900	0.94%
35 ACADEMIC SUPPORT	4,891,300	998,800	1,854,200	24,700	1,170,900	1,640,200	10,580,100	9.04%
40 STUDENT SERVICES	6,560,900	1,589,200	2,731,100	1,401,200	5,612,600	-	17,895,000	15.29%
45 INSTITUTIONAL SUPPORT	7,039,700	3,025,000	3,593,600	107,400	1,064,500	80,000	14,910,200	12.74%
50 OPER & MAINT OF PLANT	1,118,600	2,297,200	1,182,700	9,000	6,176,000	-	10,783,500	9.21%
55 SCHOLARSHIPS & FELLOWSHIPS	-	-	-	-	5,050,200	-	5,050,200	4.32%
TOTAL EDUCATION & GENERAL	54,006,000	10,006,300	21,345,800	2,452,800	27,243,900	1,980,700	117,035,500	100.00%
<b>B. AUXILIARY ENTERPRISES</b>								
	1,468,400	1,559,300	956,200	12,400	10,012,000	125,000	14,133,300	
TOTAL UNRESTRICTED	55,474,400	11,565,600	22,302,000	2,465,200	37,255,900	2,105,700	\$ 131,168,800	

**TENNESSEE STATE UNIVERSITY  
ESTIMATED 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	\$ 32,887,300	\$ 2,061,200	\$ 11,291,100	\$ 925,900	\$ 7,773,100	\$ 264,400	\$ 55,203,000	47.23%
25 RESEARCH	981,700	129,100	370,900	50,000	647,700	-	2,179,400	1.86%
30 PUBLIC SERVICE	542,600	156,800	239,400	18,600	217,500	-	1,174,900	1.01%
35 ACADEMIC SUPPORT	4,554,500	996,600	1,793,100	85,000	1,219,400	1,640,200	10,288,800	8.80%
40 STUDENT SERVICES	6,259,500	1,611,400	2,695,600	1,377,400	5,810,700	15,700	17,770,300	15.20%
45 INSTITUTIONAL SUPPORT	6,451,800	2,854,000	3,543,200	187,300	1,571,500	55,000	14,662,800	12.55%
50 OPER & MAINT OF PLANT	1,086,800	2,247,100	1,150,900	20,400	6,039,200	6,100	10,550,500	9.03%
55 SCHOLARSHIPS & FELLOWSHIPS	-	-	-	-	5,050,200	-	5,050,200	4.32%
TOTAL EDUCATION & GENERAL	52,764,200	10,056,200	21,084,200	2,664,600	28,329,300	1,981,400	116,879,900	100.00%
<b>B. AUXILIARY ENTERPRISES</b>								
	1,570,900	1,600,800	1,015,300	43,900	9,783,300	130,100	14,144,300	
TOTAL UNRESTRICTED	54,335,100	11,657,000	22,099,500	2,708,500	38,112,600	2,111,500	\$ 131,024,200	

**TENNESSEE STATE UNIVERSITY  
PROPOSED 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	\$ 31,508,600	\$ 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 & FELLOWSHIPS	-	-	-	-	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>B. AUXILIARY ENTERPRISES</b>								
	1,291,800	1,195,100	856,500	12,400	11,099,300	-	14,455,100	
TOTAL UNRESTRICTED	52,336,200	10,389,000	22,160,300	2,139,900	41,626,500	1,640,200	\$ 130,292,100	