

**TENNESSEE STATE UNIVERSITY
ACTUAL 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	\$ 32,432,713	\$ 2,184,713	\$ 11,138,488	\$ 913,617	\$ 8,512,543	\$ 162,703	\$ 55,344,777	46.28%
25 RESEARCH	1,050,604	92,859	462,907	58,625	663,502	4,071	2,332,568	1.95%
30 PUBLIC SERVICE	644,909	195,549	441,286	14,492	115,400	3,166	1,414,802	1.18%
35 ACADEMIC SUPPORT	3,813,708	929,777	1,822,414	43,358	2,239,104	254,392	9,102,753	7.61%
40 STUDENT SERVICES	6,110,770	1,305,294	2,658,776	1,122,624	7,099,121	13,196	18,309,781	15.31%
45 INSTITUTIONAL SUPPORT	5,840,944	2,560,682	3,179,107	98,210	2,735,881	17,618	14,432,442	12.07%
50 OPER & MAINT OF PLANT	1,077,337	2,155,079	1,499,468	(12,871)	7,516,523	23,704	12,259,240	10.25%
55 SCHOLARSHIPS & FELLOWSHI	-	-	-	-	6,384,411	-	6,384,411	5.34%
TOTAL EDUCATION & GENERAI	50,970,985	9,423,953	21,202,446	2,238,055	35,266,485	478,850	119,580,774	100.00%
B. AUXILIARY ENTERPRISES	937,522	1,821,279	870,085	8,607	12,750,376	74,300	16,462,169	
TOTAL UNRESTRICTED	<u>\$ 51,908,507</u>	<u>\$ 11,245,232</u>	<u>\$ 22,072,531</u>	<u>\$ 2,246,662</u>	<u>\$ 48,016,861</u>	<u>\$ 553,150</u>	<u>\$ 136,042,943</u>	

**TENNESSEE STATE UNIVERSITY
JULY 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	\$ 33,136,900	\$ 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 & FELLOWSHI	-	-	-	-	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. AUXILIARY ENTERPRISES								
	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	

**TENNESSEE STATE UNIVERSITY
OCTOBER 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	\$ 36,044,200	\$ 2,224,800	\$ 12,762,400	\$ 1,107,300	\$ 8,901,000	\$ -	\$ 61,039,700	47.63%
25 RESEARCH	1,013,800	55,900	345,600	18,800	1,414,100	-	2,848,200	2.22%
30 PUBLIC SERVICE	693,100	129,000	302,600	10,900	120,500	-	1,256,100	0.98%
35 ACADEMIC SUPPORT	4,419,400	1,017,300	1,859,300	40,200	2,452,200	256,000	10,044,400	7.84%
40 STUDENT SERVICES	6,771,500	1,477,100	2,835,100	1,200,300	6,822,700	14,000	19,120,700	14.92%
45 INSTITUTIONAL SUPPORT	6,304,300	1,513,600	2,917,500	98,500	2,267,800	-	13,101,700	10.22%
50 OPER & MAINT OF PLANT	1,669,400	4,095,000	1,976,900	40,400	7,130,200	-	14,911,900	11.64%
55 SCHOLARSHIPS & FELLOWSHI	-	-	-	-	5,836,300	-	5,836,300	4.55%
TOTAL EDUCATION & GENERAI	56,915,700	10,512,700	22,999,400	2,516,400	34,944,800	270,000	128,159,000	100.00%
B. AUXILIARY ENTERPRISES	1,278,400	1,768,600	998,500	15,300	15,078,700	70,000	19,209,500	
TOTAL UNRESTRICTED	\$ 58,194,100	\$ 12,281,300	\$ 23,997,900	\$ 2,531,700	\$ 50,023,500	\$ 340,000	\$ 147,368,500	