

**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	\$ 34,186,080	\$ 2,311,268	\$ 12,288,958	\$ 827,461	\$ 7,364,046	\$ 847,289	\$ 57,825,102	44.01%
25 RESEARCH	1,161,095	72,511	394,178	74,471	502,368	7,026	2,211,649	1.68%
30 PUBLIC SERVICE	712,172	145,286	298,293	25,801	(100,763)	19,903	1,100,692	0.84%
35 ACADEMIC SUPPORT	3,985,792	905,076	1,752,546	97,661	2,531,710	275,179	9,547,964	7.27%
40 STUDENT SERVICES	6,595,681	1,335,222	2,707,278	1,149,395	7,394,503	46,080	19,228,159	14.64%
45 INSTITUTIONAL SUPPORT	5,528,244	1,124,106	2,326,990	120,175	9,308,905	111,096	18,519,516	14.10%
50 OPER & MAINT OF PLANT	1,675,519	3,884,053	2,127,886	65,515	8,419,884	71,272	16,244,129	12.36%
55 SCHOLARSHIPS & FELLOWSHIPS	-	-	-	-	6,702,419	-	6,702,419	5.10%
TOTAL EDUCATION & GENERAL	53,844,583	9,777,522	21,896,129	2,360,479	42,123,072	1,377,845	131,379,630	100.00%
B. AUXILIARY ENTERPRISES	981,138	1,564,560	922,210	34,345	14,340,048	284,339	18,126,640	
TOTAL UNRESTRICTED	\$ 54,825,721	\$ 11,342,082	\$ 22,818,339	\$ 2,394,824	\$ 56,463,120	\$ 1,662,184	\$ 149,506,270	

**TENNESSEE STATE UNIVERSITY
JULY 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 & FELLOWSHIPS	-	-	-	-	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	1,538,100	1,988,300	1,234,200	12,500	16,574,200	80,000	21,427,300	
TOTAL UNRESTRICTED	\$ 59,366,000	\$ 12,849,400	\$ 25,545,400	\$ 2,195,100	\$ 53,247,200	\$ 336,000	\$ 153,539,100	

**TENNESSEE STATE UNIVERSITY
OCTOBER 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	\$ 36,646,000	\$ 1,967,300	\$ 13,510,600	\$ 742,100	\$ 7,763,800	\$ 108,600	\$ 60,738,400	46.10%
25 RESEARCH	1,111,200	55,100	421,100	48,700	1,276,400	-	2,912,500	2.21%
30 PUBLIC SERVICE	875,600	139,000	371,400	6,400	140,100	-	1,532,500	1.16%
35 ACADEMIC SUPPORT	4,767,100	1,211,000	2,113,300	64,100	2,393,700	256,000	10,805,200	8.20%
40 STUDENT SERVICES	7,372,800	1,528,100	3,162,400	1,351,200	6,819,400	-	20,233,900	15.36%
45 INSTITUTIONAL SUPPORT	6,147,900	1,605,300	3,016,400	182,500	1,557,000	-	12,509,100	9.49%
50 OPER & MAINT OF PLANT	2,015,100	5,142,700	2,524,400	22,000	6,544,500	32,700	16,281,400	12.36%
55 SCHOLARSHIPS & FELLOWSHIPS	-	-	5,000	-	6,727,300	-	6,732,300	5.11%
TOTAL EDUCATION & GENERAL	58,935,700	11,648,500	25,124,600	2,417,000	33,222,200	397,300	131,745,300	100.00%
B. AUXILIARY ENTERPRISES	1,519,000	2,379,900	1,312,900	40,000	18,039,200	236,300	23,527,300	
TOTAL UNRESTRICTED	<u>\$ 60,454,700</u>	<u>\$ 14,028,400</u>	<u>\$ 26,437,500</u>	<u>\$ 2,457,000</u>	<u>\$ 51,261,400</u>	<u>\$ 633,600</u>	<u>\$ 155,272,600</u>	