

**TENNESSEE STATE UNIVERSITY  
ACTUAL 2022-23**

**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	\$ 41,257,596	\$ 1,794,279	\$ 14,107,399	\$ 482,689	\$ 3,547,600	\$ 155,548	\$ 61,345,111	33.70%
25 RESEARCH	1,259,578	50,104	494,941	32,078	209,460	55,444	2,101,605	1.15%
30 PUBLIC SERVICE	1,538,114	189,739	553,020	17,619	91,038	926	2,390,456	1.31%
35 ACADEMIC SUPPORT	4,426,795	931,835	2,076,965	15,564	1,806,728	257,403	9,515,290	5.23%
40 STUDENT SERVICES	10,344,389	1,769,003	3,803,116	2,459,627	6,934,594	91,733	25,402,462	13.95%
45 INSTITUTIONAL SUPPORT	7,630,869	919,228	3,058,151	138,120	4,190,995	231,280	16,168,643	8.88%
50 OPER & MAINT OF PLANT	2,375,515	3,190,370	2,233,397	10,870	11,040,026	352,272	19,202,450	10.55%
55 SCHOLARSHIPS & FELLOWSHI	-	-	-	-	45,932,566	-	45,932,566	25.23%
TOTAL EDUCATION & GENERAL	68,832,856	8,844,558	26,326,989	3,156,567	73,753,007	1,144,606	182,058,583	100.00%
<b>B. AUXILIARY ENTERPRISES</b>								
	1,376,395	2,736,371	1,144,549	116,537	46,151,694	613,866	52,139,412	
TOTAL UNRESTRICTED	70,209,251	11,580,929	27,471,538	3,273,104	119,904,701	1,758,472	\$ 234,197,995	

TENNESSEE STATE UNIVERSITY  
REVISED 2023-24

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								
<b>A. EDUCATION AND GENERAL</b>								
20 INSTRUCTION	\$ 44,229,700	\$ 1,812,700	\$ 15,168,200	\$ 672,400	\$ 11,267,000	\$ 5,800	\$ 73,155,800	42.30%
25 RESEARCH	1,194,600	1,300	413,100	19,900	1,007,400	-	2,636,300	1.52%
30 PUBLIC SERVICE	1,777,400	195,300	626,100	16,400	15,700	-	2,630,900	1.52%
35 ACADEMIC SUPPORT	5,618,600	1,198,900	2,236,400	29,300	2,066,300	256,000	11,405,500	6.60%
40 STUDENT SERVICES	11,370,200	1,636,800	4,377,400	3,028,600	4,383,600	-	24,796,600	14.34%
45 INSTITUTIONAL SUPPORT	11,831,100	2,006,100	4,344,600	265,900	(353,900)	-	18,093,800	10.46%
50 OPER & MAINT OF PLANT	2,221,900	2,824,400	1,598,300	14,300	13,956,800	394,200	21,009,900	12.15%
55 SCHOLARSHIPS & FELLOWSHI	-	-	-	-	19,200,000	-	19,200,000	11.10%
TOTAL EDUCATION & GENERAL	78,243,500	9,675,500	28,764,100	4,046,800	51,542,900	656,000	172,928,800	100.00%
<b>B. AUXILIARY ENTERPRISES</b>								
	2,128,800	3,356,600	1,634,000	172,100	31,869,200	1,929,200	41,089,900	
TOTAL UNRESTRICTED	80,372,300	13,032,100	30,398,100	4,218,900	83,412,100	2,585,200	\$ 214,018,700	

**TENNESSEE STATE UNIVERSITY  
ESTIMATED 2023-24**

**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	\$ 37,502,800	\$ 1,651,800	\$ 13,697,600	\$ 837,900	\$ 10,312,100	\$ 272,500	\$ 64,274,700	39.37%
25 RESEARCH	1,150,600	19,900	425,000	56,100	1,158,500	-	2,810,100	1.72%
30 PUBLIC SERVICE	1,608,600	188,400	610,400	63,500	97,800	-	2,568,700	1.57%
35 ACADEMIC SUPPORT	4,973,800	1,087,900	2,107,600	57,700	2,169,300	256,000	10,652,300	6.53%
40 STUDENT SERVICES	9,918,700	1,515,400	4,021,100	3,249,000	4,669,200	-	23,373,400	14.32%
45 INSTITUTIONAL SUPPORT	9,794,600	1,367,500	4,087,100	406,800	2,985,600	54,900	18,696,500	11.45%
50 OPER & MAINT OF PLANT	1,783,000	1,898,000	1,351,600	31,700	16,105,400	429,800	21,599,500	13.23%
55 SCHOLARSHIPS & FELLOWSHI	-	-	-	-	19,276,600	-	19,276,600	11.81%
TOTAL EDUCATION & GENERAL	66,732,100	7,728,900	26,300,400	4,702,700	56,774,500	1,013,200	163,251,800	100.00%
<b>B. AUXILIARY ENTERPRISES</b>								
	1,838,600	3,049,100	1,416,300	243,700	42,002,300	1,926,700	50,476,700	
TOTAL UNRESTRICTED	68,570,700	10,778,000	27,716,700	4,946,400	98,776,800	2,939,900	\$ 213,728,500	

TENNESSEE STATE UNIVERSITY  
PROPOSED 2024-25

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								
<b>A. EDUCATION AND GENERAL</b>								
20 INSTRUCTION	\$ 42,790,200	\$ 1,695,800	\$ 15,570,100	\$ 503,900	\$ 7,352,300	\$ -	\$ 67,912,300	40.56%
25 RESEARCH	1,054,700	1,200	366,800	18,500	817,900	-	2,259,100	1.35%
30 PUBLIC SERVICE	1,859,400	214,500	725,900	8,900	170,600	-	2,979,300	1.78%
35 ACADEMIC SUPPORT	5,130,900	1,159,400	2,201,600	25,400	2,146,100	256,000	10,919,400	6.52%
40 STUDENT SERVICES	11,177,000	1,689,400	4,489,200	2,408,300	4,871,700	-	24,635,600	14.71%
45 INSTITUTIONAL SUPPORT	11,918,600	1,346,400	4,678,700	207,100	607,900	-	18,758,700	11.20%
50 OPER & MAINT OF PLANT	2,243,400	2,175,100	1,525,500	11,300	13,175,100	-	19,130,400	11.42%
55 SCHOLARSHIPS & FELLOWSHI	-	-	-	-	20,856,300	-	20,856,300	12.46%
TOTAL EDUCATION & GENERAL	76,174,200	8,281,800	29,557,800	3,183,400	49,997,900	256,000	167,451,100	100.00%
<b>B. AUXILIARY ENTERPRISES</b>								
	2,585,000	2,219,300	1,681,500	11,100	34,987,200	80,000	41,564,100	
TOTAL UNRESTRICTED	78,759,200	10,501,100	31,239,300	3,194,500	84,985,100	336,000	\$ 209,015,200	