

**TENNESSEE STATE UNIVERSITY
ACTUAL 2008-09**

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	\$ 30,292,313	\$ 1,921,452	\$ 11,038,481	\$ 577,891	\$ 5,968,614	\$ 117,796	\$ 49,916,547	46.84%
25 RESEARCH	812,583	78,372	509,585	22,481	948,439	9,088	2,380,548	2.23%
30 PUBLIC SERVICE	494,522	153,837	481,862	(5,707)	(58,110)	-	1,066,404	1.00%
35 ACADEMIC SUPPORT	3,775,366	1,192,317	2,049,596	106,551	887,553	1,580,968	9,592,351	9.00%
40 STUDENT SERVICES	5,126,960	1,402,761	2,455,963	760,001	5,421,685	22,942	15,190,312	14.25%
45 INSTITUTIONAL SUPPORT	6,317,601	2,807,083	3,834,773	146,531	276,360	37,037	13,419,385	12.59%
50 OPER & MAINT OF PLANT	894,205	2,263,605	1,687,094	(933)	6,966,171	80,785	11,890,927	11.16%
55 SCHOLARSHIPS & FELLOWSHI	-	-	-	13,723	3,106,015	-	3,119,738	2.93%
TOTAL EDUCATION & GENERAL	47,713,550	9,819,427	22,057,354	1,620,538	23,516,727	1,848,616	106,576,212	100.00%
B. AUXILIARY ENTERPRISES	840,583	774,688	629,692	802	8,907,958	66,015	11,219,738	
TOTAL UNRESTRICTED	48,554,133	10,594,115	22,687,046	1,621,340	32,424,685	1,914,631	\$ 117,795,950	

**TENNESSEE STATE UNIVERSITY
OCTOBER 2009-10**

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	\$ 29,710,300	\$ 1,879,700	\$ 10,705,800	\$ 587,000	\$ 8,462,800	\$ 478,900	\$ 51,824,500	47.36%
25 RESEARCH	814,900	82,400	388,500	3,700	374,500	-	1,664,000	1.52%
30 PUBLIC SERVICE	495,800	179,700	252,000	6,400	156,900	-	1,090,800	1.00%
35 ACADEMIC SUPPORT	4,388,200	1,232,200	1,861,000	44,300	1,103,700	1,555,200	10,184,600	9.31%
40 STUDENT SERVICES	5,385,800	1,527,100	2,275,000	944,100	5,964,500	1,500	16,098,000	14.71%
45 INSTITUTIONAL SUPPORT	6,658,600	3,013,200	3,223,500	89,200	411,700	100,000	13,496,200	12.33%
50 OPER & MAINT OF PLANT	931,600	2,229,500	1,063,500	9,800	7,015,500	-	11,249,900	10.28%
55 SCHOLARSHIPS & FELLOWSHI	-	-	-	-	3,821,100	-	3,821,100	3.49%
TOTAL EDUCATION & GENERAL	48,385,200	10,143,800	19,769,300	1,684,500	27,310,700	2,135,600	109,429,100	100.00%
B. AUXILIARY ENTERPRISES	1,175,900	930,600	670,400	12,500	9,681,100	40,000	12,510,500	
TOTAL UNRESTRICTED	49,561,100	11,074,400	20,439,700	1,697,000	36,991,800	2,175,600	\$ 121,939,600	

**TENNESSEE STATE UNIVERSITY
ESTIMATED 2009-10**

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	\$ 29,317,200	\$ 1,913,200	\$ 10,601,000	\$ 688,400	\$ 8,631,600	\$ 375,000	\$ 51,526,400	47.24%
25 RESEARCH	850,400	130,600	390,900	35,700	272,400	-	1,680,000	1.54%
30 PUBLIC SERVICE	534,300	223,100	285,900	5,400	186,800	-	1,235,500	1.13%
35 ACADEMIC SUPPORT	4,533,700	1,249,300	1,885,400	91,600	1,133,100	1,555,200	10,448,300	9.58%
40 STUDENT SERVICES	5,341,200	1,589,700	2,295,400	999,100	5,762,400	26,300	16,014,100	14.68%
45 INSTITUTIONAL SUPPORT	6,448,200	2,897,300	3,376,600	160,000	354,800	5,500	13,242,400	12.14%
50 OPER & MAINT OF PLANT	965,600	2,271,700	1,093,200	15,200	6,627,400	112,000	11,085,100	10.16%
55 SCHOLARSHIPS & FELLOWSHI	-	-	-	-	3,831,100	-	3,831,100	3.51%
TOTAL EDUCATION & GENERAL	47,990,600	10,274,900	19,928,400	1,995,400	26,799,600	2,074,000	109,062,900	100.00%
B. AUXILIARY ENTERPRISES								
TOTAL UNRESTRICTED	49,181,000	11,290,500	20,611,200	2,027,900	36,234,700	2,202,500	\$ 121,547,800	

**TENNESSEE STATE UNIVERSITY
PROPOSED 2010-11**

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	\$ 28,675,800	\$ 1,654,300	\$ 10,449,000	\$ 585,500	\$ 8,137,100	\$ 150,000	\$ 49,651,700	46.54%
25 RESEARCH	812,700	71,500	309,500	11,500	487,600	-	1,692,800	1.59%
30 PUBLIC SERVICE	388,800	63,700	209,700	6,400	373,700	-	1,042,300	0.98%
35 ACADEMIC SUPPORT	4,244,800	1,034,600	1,847,800	28,800	1,105,200	1,749,200	10,010,400	9.38%
40 STUDENT SERVICES	4,861,800	1,309,800	2,160,300	1,322,700	6,405,100	-	16,059,700	15.05%
45 INSTITUTIONAL SUPPORT	6,546,200	2,963,700	3,628,200	88,800	526,800	-	13,753,700	12.89%
50 OPER & MAINT OF PLANT	882,100	2,007,000	1,027,300	6,900	6,915,700	-	10,839,000	10.16%
55 SCHOLARSHIPS & FELLOWSHI	-	-	-	-	3,631,100	-	3,631,100	3.40%
TOTAL EDUCATION & GENERAL	46,412,200	9,104,600	19,631,800	2,050,600	27,582,300	1,899,200	106,680,700	100.00%
B. AUXILIARY ENTERPRISES	1,172,700	849,900	707,900	12,500	10,133,300	-	12,876,300	
TOTAL UNRESTRICTED	47,584,900	9,954,500	20,339,700	2,063,100	37,715,600	1,899,200	\$ 119,557,000	