

**TENNESSEE STATE UNIVERSITY  
ACTUAL 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
<b>UNRESTRICTED EXPENDITURES</b>								
<b><del>A: EDUCATION AND GENERAL</del></b>								
20 INSTRUCTION	\$ 29,362,707	\$ 1,953,660	\$ 10,204,444	\$ 486,025	\$ 5,980,850	\$ 222,079	\$ 48,209,765	46.04%
25 RESEARCH	934,425	106,244	400,511	39,292	173,293	-	1,653,765	1.58%
30 PUBLIC SERVICE	424,875	172,231	275,281	899	(289,588)	-	583,698	0.56%
35 ACADEMIC SUPPORT	4,125,480	954,481	1,975,482	42,344	1,240,206	1,328,528	9,666,521	9.23%
40 STUDENT SERVICES	5,022,497	1,394,066	2,344,923	933,096	6,212,283	11,190	15,918,055	15.20%
45 INSTITUTIONAL SUPPORT	6,036,193	2,798,703	3,445,288	121,195	790,354	76,382	13,268,115	12.67%
50 OPER & MAINT OF PLANT	895,373	2,003,949	1,491,729	22,176	5,896,385	251,150	10,560,762	10.09%
55 SCHOLARSHIPS & FELLOWSHIPS	-	-	-	-	4,844,713	-	4,844,713	4.63%
TOTAL EDUCATION & GENERAL	46,801,550	9,383,334	20,137,658	1,645,027	24,848,496	1,889,329	104,705,394	100.00%
<b><del>B: AUXILIARY ENTERPRISES</del></b>	850,089	959,317	619,046	4,949	9,077,435	44,358	11,555,194	
TOTAL UNRESTRICTED	47,651,639	10,342,651	20,756,704	1,649,976	33,925,931	1,933,687	\$ 116,260,588	

**TENNESSEE STATE UNIVERSITY  
OCTOBER 2011-12**

**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								
<del>A: EDUCATION AND GENERAL</del>								
20 INSTRUCTION	\$ 30,487,100	\$ 1,899,400	\$ 10,541,000	\$ 427,300	\$ 7,676,800	\$ 255,000	\$ 51,286,600	47.11%
25 RESEARCH	845,700	82,900	320,500	13,500	292,000	-	1,554,600	1.43%
30 PUBLIC SERVICE	474,200	121,800	192,100	6,400	(132,700)	-	661,800	0.61%
35 ACADEMIC SUPPORT	4,402,900	1,075,000	1,838,900	65,000	890,200	1,549,200	9,821,200	9.02%
40 STUDENT SERVICES	5,494,700	1,469,800	2,331,200	1,023,900	5,962,700	-	16,282,300	14.96%
45 INSTITUTIONAL SUPPORT	6,303,700	2,917,300	3,387,400	72,900	1,025,000	84,800	13,791,100	12.67%
50 OPER & MAINT OF PLANT	964,100	2,129,600	1,043,500	32,100	6,065,300	-	10,234,600	9.40%
55 SCHOLARSHIPS & FELLOWSHIPS	-	-	-	-	5,224,900	-	5,224,900	4.80%
TOTAL EDUCATION & GENERAL	48,972,400	9,695,800	19,654,600	1,641,100	27,004,200	1,889,000	108,857,100	100.00%
<del>B: AUXILIARY ENTERPRISES</del>	1,714,100	1,190,500	913,000	12,400	9,780,200	211,600	13,821,800	
TOTAL UNRESTRICTED	50,686,500	10,886,300	20,567,600	1,653,500	36,784,400	2,100,600	\$ 122,678,900	

**TENNESSEE STATE UNIVERSITY  
ESTIMATED 2011-12**

**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><del>A: EDUCATION AND GENERAL</del></b>								
20 INSTRUCTION	\$ 31,749,000	\$ 2,089,500	\$ 10,951,800	\$ 536,200	\$ 7,134,600	\$ 260,500	\$ 52,721,600	47.12%
25 RESEARCH	880,800	117,800	326,900	30,900	331,300	-	1,687,700	1.51%
30 PUBLIC SERVICE	485,100	191,500	214,400	3,800	(154,000)	-	740,800	0.66%
35 ACADEMIC SUPPORT	4,444,600	1,089,000	1,790,900	76,800	1,172,800	1,549,200	10,123,300	9.05%
40 STUDENT SERVICES	5,773,200	1,560,200	2,470,000	1,122,600	5,984,800	1,100	16,911,900	15.12%
45 INSTITUTIONAL SUPPORT	6,193,200	2,917,800	3,376,100	105,900	1,107,500	84,800	13,785,300	12.32%
50 OPER & MAINT OF PLANT	943,700	2,096,000	1,009,100	37,100	6,384,600	-	10,470,500	9.36%
55 SCHOLARSHIPS & FELLOWSHIPS	-	-	-	-	5,442,600	-	5,442,600	4.86%
TOTAL EDUCATION & GENERAL	50,469,600	10,061,800	20,139,200	1,913,300	27,404,200	1,895,600	111,883,700	100.00%
<b><del>B: AUXILIARY ENTERPRISES</del></b>	1,586,500	1,202,200	862,800	12,400	9,369,300	264,500	13,297,700	
TOTAL UNRESTRICTED	<u>52,056,100</u>	<u>11,264,000</u>	<u>21,002,000</u>	<u>1,925,700</u>	<u>36,773,500</u>	<u>2,160,100</u>	<u>\$ 125,181,400</u>	

**TENNESSEE STATE UNIVERSITY  
PROPOSED 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><del>A: EDUCATION AND GENERAL</del></b>								
20 INSTRUCTION	\$ 31,227,900	\$ 1,616,000	\$ 11,470,500	\$ 369,300	\$ 8,303,300	\$ -	\$ 52,987,000	47.65%
25 RESEARCH	722,200	76,700	279,600	18,500	324,000	-	1,421,000	1.28%
30 PUBLIC SERVICE	522,000	96,100	216,400	6,400	(9,500)	-	831,400	0.75%
35 ACADEMIC SUPPORT	4,393,100	1,066,100	1,903,200	19,300	950,100	1,640,200	9,972,000	8.97%
40 STUDENT SERVICES	5,730,300	1,411,000	2,469,600	1,315,000	6,209,500	-	17,135,400	15.41%
45 INSTITUTIONAL SUPPORT	6,332,100	2,947,500	3,242,900	56,900	696,100	-	13,275,500	11.94%
50 OPER & MAINT OF PLANT	977,800	2,085,800	1,072,100	6,900	6,383,100	-	10,525,700	9.47%
55 SCHOLARSHIPS & FELLOWSHIPS	-	-	-	-	5,050,200	-	5,050,200	4.54%
TOTAL EDUCATION & GENERAL	49,905,400	9,299,200	20,654,300	1,792,300	27,906,800	1,640,200	111,198,200	100.00%
<b><del>B: AUXILIARY ENTERPRISES</del></b>	1,355,400	950,400	793,100	12,400	10,751,300	-	13,862,600	
TOTAL UNRESTRICTED	51,260,800	10,249,600	21,447,400	1,804,700	38,658,100	1,640,200	\$ 125,060,800	