

**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
JULY 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	\$ 29,313,000	\$ 1,630,000	\$ 10,526,400	\$ 372,100	\$ 6,565,900	\$ 250,000	\$ 48,657,400	48.02%
25 RESEARCH	756,300	72,700	353,500	2,500	303,300	-	1,488,300	1.47%
30 PUBLIC SERVICE	484,500	106,800	225,000	6,400	189,700	-	1,012,400	1.00%
35 ACADEMIC SUPPORT	4,045,200	1,151,700	1,707,900	28,800	588,800	1,449,200	8,971,600	8.85%
40 STUDENT SERVICES	5,259,100	1,453,600	2,207,600	1,020,600	5,500,300	-	15,441,200	15.24%
45 INSTITUTIONAL SUPPORT	6,499,900	2,947,100	3,172,900	93,800	(1,213,000)	-	11,500,700	11.35%
50 OPER & MAINT OF PLANT	943,200	2,206,200	1,039,100	6,900	6,538,300	-	10,733,700	10.59%
55 SCHOLARSHIPS & FELLOWSHI	-	-	-	-	3,521,100	-	3,521,100	3.48%
TOTAL EDUCATION & GENERAL	47,301,200	9,568,100	19,232,400	1,531,100	21,994,400	1,699,200	101,326,400	100.00%
B. AUXILIARY ENTERPRISES	1,173,500	833,400	649,100	12,500	9,534,300	-	12,202,800	
TOTAL UNRESTRICTED	\$ 48,474,700	\$ 10,401,500	\$ 19,881,500	\$ 1,543,600	\$ 31,528,700	\$ 1,699,200	\$ 113,529,200	

**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	<u>1,175,900</u>	<u>930,600</u>	<u>670,400</u>	<u>12,500</u>	<u>9,681,100</u>	<u>40,000</u>	<u>12,510,500</u>	
TOTAL UNRESTRICTED	<u>\$ 49,561,100</u>	<u>\$ 11,074,400</u>	<u>\$ 20,439,700</u>	<u>\$ 1,697,000</u>	<u>\$ 36,991,800</u>	<u>\$ 2,175,600</u>	<u>\$ 121,939,600</u>	