

**TENNESSEE STATE UNIVERSITY
ACTUAL 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	\$ 29,933,196	\$ 1,928,728	\$ 9,660,108	\$ 460,794	\$ 5,472,119	\$ 16,650	\$ 47,471,595	45.91%
25 RESEARCH	773,908	121,134	263,934	46,201	876,826	-	2,082,003	2.01%
30 PUBLIC SERVICE	488,882	198,914	221,445	343	(208,410)	-	701,174	0.68%
35 ACADEMIC SUPPORT	4,415,493	1,255,680	1,912,174	93,790	1,191,141	1,418,549	10,286,827	9.95%
40 STUDENT SERVICES	4,883,114	1,575,431	2,127,667	829,925	5,904,532	8,999	15,329,668	14.82%
45 INSTITUTIONAL SUPPORT	6,282,880	2,697,186	3,481,384	174,696	(86,973)	18,999	12,568,172	12.15%
50 OPER & MAINT OF PLANT	933,758	2,125,060	1,384,472	14,124	6,582,460	15,100	11,054,974	10.69%
55 SCHOLARSHIPS & FELLOWSHIP	-	-	(713)	-	3,917,056	-	3,916,343	3.79%
TOTAL EDUCATION & GENERAL	47,711,231	9,902,133	19,050,471	1,619,873	23,648,751	1,478,297	103,410,756	100.00%
B. AUXILIARY ENTERPRISES	803,219	792,552	545,037	8,888	9,265,550	73,824	11,489,070	
TOTAL UNRESTRICTED	<u>\$ 48,514,450</u>	<u>\$ 10,694,685</u>	<u>\$ 19,595,508</u>	<u>\$ 1,628,761</u>	<u>\$ 32,914,301</u>	<u>\$ 1,552,121</u>	<u>\$ 114,899,826</u>	

**TENNESSEE STATE UNIVERSITY
JULY 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 & FELLOWSHIP	-	-	-	-	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	<u>1,172,700</u>	<u>849,900</u>	<u>707,900</u>	<u>12,500</u>	<u>10,133,300</u>	<u>-</u>	<u>12,876,300</u>	
TOTAL UNRESTRICTED	<u>\$ 47,584,900</u>	<u>\$ 9,954,500</u>	<u>\$ 20,339,700</u>	<u>\$ 2,063,100</u>	<u>\$ 37,715,600</u>	<u>\$ 1,899,200</u>	<u>\$ 119,557,000</u>	

**TENNESSEE STATE UNIVERSITY
OCTOBER 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	\$ 29,779,500	\$ 1,932,800	\$ 10,762,700	\$ 594,500	\$ 7,570,800	\$ 450,000	\$ 51,090,300	47.23%
25 RESEARCH	929,000	82,800	347,100	23,600	380,400	-	1,762,900	1.63%
30 PUBLIC SERVICE	406,700	163,900	217,900	6,400	(112,700)	-	682,200	0.63%
35 ACADEMIC SUPPORT	4,228,400	1,039,700	1,822,600	32,700	1,184,000	1,759,200	10,066,600	9.31%
40 STUDENT SERVICES	5,053,700	1,451,300	2,249,100	1,293,100	6,301,800	-	16,349,000	15.11%
45 INSTITUTIONAL SUPPORT	6,631,200	3,014,000	3,628,400	126,800	183,500	132,000	13,715,900	12.68%
50 OPER & MAINT OF PLANT	895,800	2,083,300	1,042,900	20,000	6,810,300	-	10,852,300	10.03%
55 SCHOLARSHIPS & FELLOWSHIP	-	-	-	-	3,651,100	-	3,651,100	3.38%
TOTAL EDUCATION & GENERAL	47,924,300	9,767,800	20,070,700	2,097,100	25,969,200	2,341,200	108,170,300	100.00%
B. AUXILIARY ENTERPRISES	1,189,100	941,200	735,100	14,000	9,621,700	211,000	12,712,100	
TOTAL UNRESTRICTED	\$ 49,113,400	\$ 10,709,000	\$ 20,805,800	\$ 2,111,100	\$ 35,590,900	\$ 2,552,200	\$ 120,882,400	