

**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
UNRESTRICTED EXPENDITURES								
<b>A. EDUCATION AND GENERAL</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 & FELLOWSHIP	-	-	-	-	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>B. AUXILIARY ENTERPRISES</b>	850,089	959,317	619,046	4,949	9,077,435	44,358	11,555,194	
TOTAL UNRESTRICTED	<u>\$ 47,651,639</u>	<u>\$ 10,342,651</u>	<u>\$ 20,756,704</u>	<u>\$ 1,649,976</u>	<u>\$ 33,925,931</u>	<u>\$ 1,933,687</u>	<u>\$ 116,260,588</u>	

**TENNESSEE STATE UNIVERSITY  
JULY 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>A. EDUCATION AND GENERAL</b>								
20 INSTRUCTION	\$ 29,131,000	\$ 1,545,100	\$ 10,618,400	\$ 269,300	\$ 7,204,700	\$ -	\$ 48,768,500	47.58%
25 RESEARCH	867,000	73,400	329,100	8,500	284,000	-	1,562,000	1.52%
30 PUBLIC SERVICE	405,800	107,300	179,600	6,400	(67,800)	-	631,300	0.62%
35 ACADEMIC SUPPORT	4,235,700	1,026,900	1,841,900	19,300	927,600	1,640,200	9,691,600	9.46%
40 STUDENT SERVICES	5,027,200	1,277,700	2,206,700	1,314,700	5,891,000	-	15,717,300	15.33%
45 INSTITUTIONAL SUPPORT	6,232,200	2,861,300	3,182,700	56,900	362,300	-	12,695,400	12.39%
50 OPER & MAINT OF PLANT	887,500	2,010,700	1,014,400	6,900	5,025,100	-	8,944,600	8.73%
55 SCHOLARSHIPS & FELLOWSHIP	-	-	-	-	4,488,100	-	4,488,100	4.38%
TOTAL EDUCATION & GENERAL	46,786,400	8,902,400	19,372,800	1,682,000	24,115,000	1,640,200	102,498,800	100.00%
<b>B. AUXILIARY ENTERPRISES</b>	<u>1,443,900</u>	<u>936,600</u>	<u>833,200</u>	<u>12,400</u>	<u>10,336,500</u>	<u>-</u>	<u>13,562,600</u>	
TOTAL UNRESTRICTED	<u>\$ 48,230,300</u>	<u>\$ 9,839,000</u>	<u>\$ 20,206,000</u>	<u>\$ 1,694,400</u>	<u>\$ 34,451,500</u>	<u>\$ 1,640,200</u>	<u>\$ 116,061,400</u>	

**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								
<b>A. EDUCATION AND GENERAL</b>								
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 & FELLOWSHIP	-	-	-	-	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%
<b>B. AUXILIARY ENTERPRISES</b>	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	