

**TENNESSEE STATE UNIVERSITY
ACTUAL 2007-08**

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	\$ 30,856,303	\$ 2,021,708	\$ 9,759,964	\$ 784,712	\$ 7,083,118	\$ 285,741	\$ 50,791,546	47.15%
25 RESEARCH	1,002,819	96,891	389,016	62,400	629,255	15,500	2,195,881	2.04%
30 PUBLIC SERVICE	367,177	158,218	355,033	9,536	184,204	-	1,074,168	1.00%
35 ACADEMIC SUPPORT	3,668,812	1,173,143	1,720,120	123,420	1,027,741	1,834,416	9,547,652	8.86%
40 STUDENT SERVICES	5,281,957	1,511,383	2,390,094	923,666	6,093,276	8,859	16,209,235	15.05%
45 INSTITUTIONAL SUPPORT	6,207,225	2,985,109	3,381,187	277,370	780,663	187,525	13,819,079	12.83%
50 OPER & MAINT OF PLANT	994,269	2,352,653	1,472,844	27,355	6,017,683	9,031	10,873,835	10.09%
55 SCHOLARSHIPS & FELLOWSHIPS	-	-	-	-	3,214,449	-	3,214,449	2.98%
TOTAL EDUCATION & GENERAL	48,378,562	10,299,105	19,468,258	2,208,459	25,030,389	2,341,072	107,725,845	100.00%
B. AUXILIARY ENTERPRISES								
	890,578	788,414	625,062	5,858	8,030,328	-	10,340,240	
TOTAL UNRESTRICTED	49,269,140	11,087,519	20,093,320	2,214,317	33,060,717	2,341,072	\$ 118,066,085	

**TENNESSEE STATE UNIVERSITY
OCTOBER 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	\$ 29,246,300	\$ 1,923,800	\$ 9,328,600	\$ 556,200	\$ 7,705,700	\$ 351,900	\$ 49,112,500	47.22%
25 RESEARCH	958,800	71,800	428,800	17,900	473,600	-	1,950,900	1.88%
30 PUBLIC SERVICE	521,100	170,600	242,200	7,300	251,900	-	1,193,100	1.15%
35 ACADEMIC SUPPORT	4,037,100	1,154,600	1,602,600	84,000	928,700	1,632,200	9,439,200	9.08%
40 STUDENT SERVICES	5,543,900	1,670,300	2,199,400	852,500	5,773,800	28,400	16,068,300	15.45%
45 INSTITUTIONAL SUPPORT	6,774,500	3,171,900	3,115,500	145,100	(412,600)	169,000	12,963,400	12.46%
50 OPER & MAINT OF PLANT	1,008,200	2,577,500	1,109,400	8,500	4,856,800	65,000	9,625,400	9.26%
55 SCHOLARSHIPS & FELLOWSHIPS	-	-	-	12,600	3,636,300	-	3,648,900	3.51%
TOTAL EDUCATION & GENERAL	48,089,900	10,740,500	18,026,500	1,684,100	23,214,200	2,246,500	104,001,700	100.00%
B. AUXILIARY ENTERPRISES								
	1,168,700	943,400	621,200	15,500	9,006,600	377,300	12,132,700	
TOTAL UNRESTRICTED	49,258,600	11,683,900	18,647,700	1,699,600	32,220,800	2,623,800	\$ 116,134,400	

**TENNESSEE STATE UNIVERSITY
ESTIMATED 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	\$ 30,447,900	\$ 1,941,300	\$ 10,583,600	\$ 670,300	\$ 7,651,300	\$ 351,700	\$ 51,646,100	48.28%
25 RESEARCH	918,700	100,000	410,200	23,500	317,200	-	1,769,600	1.65%
30 PUBLIC SERVICE	511,800	173,800	252,800	7,300	241,300	-	1,187,000	1.11%
35 ACADEMIC SUPPORT	3,939,900	1,194,500	1,679,900	107,800	1,131,200	1,617,200	9,670,500	9.04%
40 STUDENT SERVICES	5,060,600	1,377,400	2,089,100	833,400	6,072,300	28,400	15,461,200	14.45%
45 INSTITUTIONAL SUPPORT	6,628,500	2,964,900	3,214,200	191,600	(379,400)	69,000	12,688,800	11.86%
50 OPER & MAINT OF PLANT	911,400	2,343,600	1,073,900	19,800	6,477,700	65,000	10,891,400	10.18%
55 SCHOLARSHIPS & FELLOWSHIPS	-	-	-	12,600	3,638,400	-	3,651,000	3.41%
TOTAL EDUCATION & GENERAL	48,418,800	10,095,500	19,303,700	1,866,300	25,150,000	2,131,300	106,965,600	100.00%
B. AUXILIARY ENTERPRISES								
	1,154,600	819,000	627,400	15,500	9,304,500	377,300	12,298,300	
TOTAL UNRESTRICTED	49,573,400	10,914,500	19,931,100	1,881,800	34,454,500	2,508,600	\$ 119,263,900	

**TENNESSEE STATE UNIVERSITY
PROPOSED 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 & FELLOWSHIPS	-	-	-	-	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	