

**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 & FELLOWSHI	-	-	(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	48,514,450	10,694,685	19,595,508	1,628,761	32,914,301	1,552,121	\$ 114,899,826	

**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 & FELLOWSHI	-	-	-	-	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								
TOTAL UNRESTRICTED	49,113,400	10,709,000	20,805,800	2,111,100	35,590,900	2,552,200	\$ 120,882,400	

**TENNESSEE STATE UNIVERSITY
ESTIMATED 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	\$ 29,725,400	\$ 2,023,800	\$ 10,834,300	\$ 591,600	\$ 7,921,200	\$ 450,000	\$ 51,546,300	47.04%
25 RESEARCH	1,009,500	108,400	390,300	37,900	265,300	-	1,811,400	1.65%
30 PUBLIC SERVICE	409,100	206,200	231,600	3,900	(168,600)	-	682,200	0.62%
35 ACADEMIC SUPPORT	4,208,500	1,038,400	1,834,300	53,500	1,124,100	1,759,200	10,018,000	9.14%
40 STUDENT SERVICES	5,102,800	1,506,200	2,305,800	1,067,300	6,359,100	12,200	16,353,400	14.93%
45 INSTITUTIONAL SUPPORT	6,381,500	3,086,500	3,584,200	182,700	482,700	81,000	13,798,600	12.59%
50 OPER & MAINT OF PLANT	900,200	2,105,800	1,063,300	26,800	6,975,500	83,700	11,155,300	10.18%
55 SCHOLARSHIPS & FELLOWSHI	-	-	-	-	4,203,900	-	4,203,900	3.84%
TOTAL EDUCATION & GENERAL	47,737,000	10,075,300	20,243,800	1,963,700	27,163,200	2,386,100	109,569,100	100.00%
B. AUXILIARY ENTERPRISES								
	1,231,700	1,215,000	767,500	14,000	9,397,700	294,300	12,920,200	
TOTAL UNRESTRICTED	48,968,700	11,290,300	21,011,300	1,977,700	36,560,900	2,680,400	\$ 122,489,300	

**TENNESSEE STATE UNIVERSITY
PROPOSED 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								
A. EDUCATION AND GENERAL								
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 & FELLOWSHI	-	-	-	-	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. AUXILIARY ENTERPRISES								
	1,443,900	936,600	833,200	12,400	10,336,500	-	13,562,600	
TOTAL UNRESTRICTED	48,230,300	9,839,000	20,206,000	1,694,400	34,451,500	1,640,200	\$ 116,061,400	