

**TENNESSEE STATE UNIVERSITY
ACTUAL 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	\$ 30,682,911	\$ 2,114,304	\$ 10,863,383	\$ 384,259	\$ 5,255,975	\$ 157,100	\$ 49,457,932	46.00%
25 RESEARCH	778,308	99,331	414,380	39,692	247,981	-	1,579,692	1.47%
30 PUBLIC SERVICE	491,320	190,193	299,053	9,873	(214,552)	-	775,887	0.72%
35 ACADEMIC SUPPORT	4,029,630	1,040,167	1,896,757	48,720	2,184,580	313,040	9,512,894	8.85%
40 STUDENT SERVICES	5,568,210	1,458,786	2,537,055	1,078,454	6,161,670	68,875	16,873,050	15.69%
45 INSTITUTIONAL SUPPORT	4,736,307	2,601,827	2,850,640	83,094	3,503,330	36,425	13,811,623	12.85%
50 OPER & MAINT OF PLANT	939,076	1,977,538	1,442,044	29,936	6,658,564	-	11,047,158	10.28%
55 SCHOLARSHIPS & FELLOWSHIPS	-	-	-	-	4,451,075	-	4,451,075	4.14%
TOTAL EDUCATION & GENERAL	47,225,762	9,482,146	20,303,312	1,674,028	28,248,623	575,440	107,509,311	100.00%
B. AUXILIARY ENTERPRISES								
	995,110	1,048,196	664,881	9,365	9,694,222	225,529	12,637,303	
TOTAL UNRESTRICTED	48,220,872	10,530,342	20,968,193	1,683,393	37,942,845	800,969	\$ 120,146,614	

**TENNESSEE STATE UNIVERSITY
OCTOBER 2012-13**

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	\$ 32,185,100	\$ 1,884,800	\$ 11,466,700	\$ 714,700	\$ 7,780,000	\$ 255,000	\$ 54,286,300	48.19%
25 RESEARCH	747,300	90,600	282,100	31,500	353,000	-	1,504,500	1.34%
30 PUBLIC SERVICE	521,700	114,800	210,300	16,400	(56,100)	-	807,100	0.72%
35 ACADEMIC SUPPORT	4,438,200	1,036,000	1,872,200	20,800	883,700	1,640,200	9,891,100	8.78%
40 STUDENT SERVICES	5,954,500	1,714,000	2,568,800	1,211,900	5,684,400	34,900	17,168,500	15.24%
45 INSTITUTIONAL SUPPORT	6,517,500	2,942,300	3,505,400	87,900	103,800	84,800	13,241,700	11.76%
50 OPER & MAINT OF PLANT	1,009,000	2,410,400	1,103,700	20,200	6,153,400	-	10,696,700	9.50%
55 SCHOLARSHIPS & FELLOWSHIPS	-	-	-	-	5,050,200	-	5,050,200	4.48%
TOTAL EDUCATION & GENERAL	51,373,300	10,192,900	21,009,200	2,103,400	25,952,400	2,014,900	112,646,100	100.00%
B. AUXILIARY ENTERPRISES								
	1,407,200	1,129,700	803,500	16,500	9,823,700	344,700	13,525,300	
TOTAL UNRESTRICTED	52,780,500	11,322,600	21,812,700	2,119,900	35,776,100	2,359,600	\$ 126,171,400	

**TENNESSEE STATE UNIVERSITY
ESTIMATED 2012-13**

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	\$ 32,219,200	\$ 1,964,800	\$ 11,259,300	\$ 840,200	\$ 7,629,000	\$ 261,500	\$ 54,174,000	47.71%
25 RESEARCH	846,700	99,800	321,300	44,600	391,100	-	1,703,500	1.50%
30 PUBLIC SERVICE	525,700	145,100	220,400	21,400	(91,900)	-	820,700	0.72%
35 ACADEMIC SUPPORT	4,351,700	1,020,300	1,823,100	72,300	883,500	1,620,200	9,771,100	8.61%
40 STUDENT SERVICES	6,293,900	1,687,100	2,477,300	1,144,000	5,788,500	34,900	17,425,700	15.35%
45 INSTITUTIONAL SUPPORT	6,484,900	2,853,300	3,504,100	182,300	735,600	84,800	13,845,000	12.19%
50 OPER & MAINT OF PLANT	1,013,000	2,467,000	1,119,600	28,700	5,960,500	159,800	10,748,600	9.47%
55 SCHOLARSHIPS & FELLOWSHIPS	-	-	-	-	5,050,200	-	5,050,200	4.45%
TOTAL EDUCATION & GENERAL	51,735,100	10,237,400	20,725,100	2,333,500	26,346,500	2,161,200	113,538,800	100.00%
B. AUXILIARY ENTERPRISES								
	1,463,200	1,257,800	856,700	18,500	9,718,800	366,800	13,681,800	
TOTAL UNRESTRICTED	53,198,300	11,495,200	21,581,800	2,352,000	36,065,300	2,528,000	\$ 127,220,600	

**TENNESSEE STATE UNIVERSITY
PROPOSED 2013-14**

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	\$ 31,401,700	\$ 1,659,400	\$ 10,867,900	\$ 378,200	\$ 7,948,500	\$ -	\$ 52,255,700	46.63%
25 RESEARCH	717,800	76,300	277,900	18,500	489,000	-	1,579,500	1.41%
30 PUBLIC SERVICE	531,200	98,600	220,500	6,400	(9,500)	-	847,200	0.76%
35 ACADEMIC SUPPORT	4,425,900	1,010,800	1,902,900	19,300	933,600	1,640,200	9,932,700	8.86%
40 STUDENT SERVICES	6,175,500	1,324,700	2,625,100	1,315,000	6,527,700	-	17,968,000	16.03%
45 INSTITUTIONAL SUPPORT	6,761,300	2,921,500	3,371,600	61,900	709,600	-	13,825,900	12.34%
50 OPER & MAINT OF PLANT	1,054,500	2,199,300	1,138,800	6,900	6,215,100	-	10,614,600	9.47%
55 SCHOLARSHIPS & FELLOWSHIPS	-	-	-	-	5,050,200	-	5,050,200	4.51%
TOTAL EDUCATION & GENERAL	51,067,900	9,290,600	20,404,700	1,806,200	27,864,200	1,640,200	112,073,800	100.00%
B. AUXILIARY ENTERPRISES								
	1,311,000	937,900	787,100	12,400	10,679,500	-	13,727,900	
TOTAL UNRESTRICTED	52,378,900	10,228,500	21,191,800	1,818,600	38,543,700	1,640,200	\$ 125,801,700	