

Tennessee State University
Unrestricted Educational And General Expenditures By Budget Category
Actual 2006-07

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	28,916,681	1,704,880	8,726,262	557,723	8,545,648	101,983	48,553,177	47.64
Research	984,378	72,766	443,658	37,750	587,479	15,500	2,141,531	2.10
Public Service	580,662	150,063	401,993	18,051	367,801	0	1,518,570	1.49
Academic Support	3,393,425	1,099,257	1,498,126	54,320	1,612,135	1,053,150	8,710,413	8.55
Student Services	4,952,253	1,316,523	2,241,598	982,585	5,263,940	0	14,756,899	14.48
Institutional Support	5,786,733	3,060,569	3,152,929	234,100	262,945	45,731	12,543,007	12.31
Oper & Maint of Plant	900,832	2,264,819	1,403,839	16,698	5,776,530	41,191	10,403,909	10.21
Scholarships & Fellow	0	0	0	0	3,289,496	0	3,289,496	3.23
Total Educational and General	45,514,964	9,668,877	17,868,405	1,901,227	25,705,974	1,257,555	101,917,002	
Auxiliary Enterprises	909,230	872,947	611,615	3,194	8,102,254	99,847	10,599,087	
Total Unrestricted	46,424,194	10,541,824	18,480,020	1,904,421	33,808,228	1,357,402	112,516,089	

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Tennessee State University
Unrestricted Educational And General Expenditures By Budget Category
Revised 2007-08

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	30,618,300	1,839,800	8,828,500	608,700	11,330,500	1,054,900	54,280,700	47.71
Research	1,301,000	108,100	246,000	13,300	1,085,600	15,300	2,769,300	2.43
Public Service	743,300	158,400	288,800	9,100	113,100	0	1,312,700	1.15
Academic Support	3,968,100	1,274,600	1,528,100	42,600	948,300	1,871,300	9,633,000	8.47
Student Services	5,944,900	1,834,900	2,042,000	1,055,700	6,012,700	400	16,890,600	14.85
Institutional Support	7,318,300	3,458,400	3,120,200	179,800	612,900	27,700	14,717,300	12.94
Oper & Maint of Plant	1,046,400	2,475,300	1,024,400	19,100	5,759,200	0	10,324,400	9.08
Scholarships & Fellow	0	0	0	0	3,814,700	20,300	3,835,000	3.37
Total Educational and General	50,940,300	11,149,500	17,078,000	1,928,300	29,677,000	2,989,900	113,763,000	
Auxiliary Enterprises	1,217,400	882,200	553,800	14,100	9,691,700	0	12,359,200	
Total Unrestricted	52,157,700	12,031,700	17,631,800	1,942,400	39,368,700	2,989,900	126,122,200	

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Tennessee State University
Unrestricted Educational And General Expenditures By Budget Category
Estimated 2007-08

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	31,695,700	1,961,400	8,920,800	914,500	9,237,800	833,800	53,564,000	47.48
Research	1,397,200	116,200	308,000	110,000	785,600	15,300	2,732,300	2.42
Public Service	611,200	160,200	280,300	11,100	277,800	0	1,340,600	1.19
Academic Support	4,025,000	1,289,400	1,517,800	89,400	1,344,100	1,871,300	10,137,000	8.99
Student Services	5,943,800	1,798,900	2,002,300	1,060,300	6,110,800	400	16,916,500	15.00
Institutional Support	7,213,000	3,290,000	2,951,500	286,300	535,000	27,700	14,303,500	12.68
Oper & Maint of Plant	1,066,600	2,521,200	1,041,200	33,600	5,555,800	15,900	10,234,300	9.07
Scholarships & Fellow	0	0	0	0	3,579,700	0	3,579,700	3.17
Total Educational and General	51,952,500	11,137,300	17,021,900	2,505,200	27,426,600	2,764,400	112,807,900	
Auxiliary Enterprises	1,247,400	953,400	574,200	14,100	9,465,300	0	12,254,400	
Total Unrestricted	53,199,900	12,090,700	17,596,100	2,519,300	36,891,900	2,764,400	125,062,300	

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Tennessee State University
Unrestricted Educational And General Expenditures By Budget Category
Proposed 2008-09

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	28,988,700	1,703,700	9,349,500	728,800	10,981,600	850,000	52,602,300	47.62
Research	993,800	76,600	331,800	3,600	828,300	0	2,234,100	2.02
Public Service	650,400	136,400	270,700	9,100	342,600	0	1,409,200	1.28
Academic Support	3,765,300	1,255,200	1,549,700	45,900	1,252,900	1,796,900	9,665,900	8.75
Student Services	5,763,100	1,519,700	2,235,200	1,032,300	6,244,500	0	16,794,800	15.21
Institutional Support	7,184,000	3,317,800	3,304,700	140,600	320,200	0	14,267,300	12.92
Oper & Maint of Plant	934,700	2,468,300	1,054,800	9,800	5,390,800	0	9,858,400	8.93
Scholarships & Fellow	0	0	0	0	3,621,000	0	3,621,000	3.28
Total Educational and General	48,280,000	10,477,700	18,096,400	1,970,100	28,981,900	2,646,900	110,453,000	
Auxiliary Enterprises	1,152,200	872,700	601,600	12,500	9,633,500	0	12,272,500	
Total Unrestricted	49,432,200	11,350,400	18,698,000	1,982,600	38,615,400	2,646,900	122,725,500	

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