

**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
JULY 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	\$ 31,227,900	\$ 1,616,000	\$ 11,470,500	\$ 369,300	\$ 8,303,300	\$ -	\$ 52,987,000	47.65%
25 RESEARCH	722,200	76,700	279,600	18,500	324,000	-	1,421,000	1.28%
30 PUBLIC SERVICE	522,000	96,100	216,400	6,400	(9,500)	-	831,400	0.75%
35 ACADEMIC SUPPORT	4,393,100	1,066,100	1,903,200	19,300	950,100	1,640,200	9,972,000	8.97%
40 STUDENT SERVICES	5,730,300	1,411,000	2,469,600	1,315,000	6,209,500	-	17,135,400	15.41%
45 INSTITUTIONAL SUPPORT	6,332,100	2,947,500	3,242,900	56,900	696,100	-	13,275,500	11.94%
50 OPER & MAINT OF PLANT	977,800	2,085,800	1,072,100	6,900	6,383,100	-	10,525,700	9.47%
55 SCHOLARSHIPS & FELLOWSHIPS	-	-	-	-	5,050,200	-	5,050,200	4.54%
TOTAL EDUCATION & GENERAL	49,905,400	9,299,200	20,654,300	1,792,300	27,906,800	1,640,200	111,198,200	100.00%
B: AUXILIARY ENTERPRISES :::	1,355,400	950,400	793,100	12,400	10,751,300	-	13,862,600	
TOTAL UNRESTRICTED	<u>\$ 51,260,800</u>	<u>\$ 10,249,600</u>	<u>\$ 21,447,400</u>	<u>\$ 1,804,700</u>	<u>\$ 38,658,100</u>	<u>\$ 1,640,200</u>	<u>\$ 125,060,800</u>	

**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	<u>\$ 52,780,500</u>	<u>\$ 11,322,600</u>	<u>\$ 21,812,700</u>	<u>\$ 2,119,900</u>	<u>\$ 35,776,100</u>	<u>\$ 2,359,600</u>	<u>\$ 126,171,400</u>	