

**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 & FELLOWSHI	-	-	-	-	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	<u>\$ 49,269,140</u>	<u>\$ 11,087,519</u>	<u>\$ 20,093,320</u>	<u>\$ 2,214,317</u>	<u>\$ 33,060,717</u>	<u>\$ 2,341,072</u>	<u>\$ 118,066,085</u>	

**TENNESSEE STATE UNIVERSITY
JULY 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	\$ 28,988,700	\$ 1,703,700	\$ 9,349,500	\$ 728,800	\$ 10,981,600	\$ 850,000	\$ 52,602,300	48.83%
25 RESEARCH	993,800	76,600	331,800	3,600	828,300	-	2,234,100	2.07%
30 PUBLIC SERVICE	650,400	136,400	270,700	9,100	342,600	-	1,409,200	1.31%
35 ACADEMIC SUPPORT	3,765,300	1,255,200	1,549,700	45,900	1,252,900	1,796,900	9,665,900	8.97%
40 STUDENT SERVICES	5,763,100	1,519,700	2,235,200	1,032,300	6,244,500	-	16,794,800	15.59%
45 INSTITUTIONAL SUPPORT	7,184,000	3,317,800	3,304,700	140,600	320,200	-	14,267,300	13.24%
50 OPER & MAINT OF PLANT	934,700	2,468,300	1,054,800	9,800	5,390,800	-	9,858,400	9.15%
55 SCHOLARSHIPS & FELLOWSHI	-	-	-	-	3,621,000	-	3,621,000	3.36%
TOTAL EDUCATION & GENERA	48,280,000	10,477,700	18,096,400	1,970,100	28,981,900	2,646,900	110,453,000	102.53%
B. AUXILIARY ENTERPRISES	1,152,200	872,700	601,600	12,500	9,633,500	-	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	

**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	45.59%
25 RESEARCH	958,800	71,800	428,800	17,900	473,600	-	1,950,900	1.81%
30 PUBLIC SERVICE	521,100	170,600	242,200	7,300	251,900	-	1,193,100	1.11%
35 ACADEMIC SUPPORT	4,037,100	1,154,600	1,602,600	84,000	928,700	1,632,200	9,439,200	8.76%
40 STUDENT SERVICES	5,543,900	1,670,300	2,199,400	852,500	5,773,800	28,400	16,068,300	14.92%
45 INSTITUTIONAL SUPPORT	6,774,500	3,171,900	3,115,500	145,100	(412,600)	169,000	12,963,400	12.03%
50 OPER & MAINT OF PLANT	1,008,200	2,577,500	1,109,400	8,500	4,856,800	65,000	9,625,400	8.94%
55 SCHOLARSHIPS & FELLOWSHI	-	-	-	12,600	3,636,300	-	3,648,900	3.39%
TOTAL EDUCATION & GENERAL	48,089,900	10,740,500	18,026,500	1,684,100	23,214,200	2,246,500	104,001,700	96.54%
B. AUXILIARY ENTERPRISES	1,168,700	943,400	621,200	15,500	9,006,600	377,300	12,132,700	
TOTAL UNRESTRICTED	<u>\$ 49,258,600</u>	<u>\$ 11,683,900</u>	<u>\$ 18,647,700</u>	<u>\$ 1,699,600</u>	<u>\$ 32,220,800</u>	<u>\$ 2,623,800</u>	<u>\$ 116,134,400</u>	