# TENNESSEE STATE UNIVERSITY ACTUAL 2019-20

	05 Professional Salaries	10 Other Salaries	15 Employee Benefits	20 Travel	25 Operating Expense	30 Equipment	Total	% of Total E & G	
UNRESTRICTED EXPENDITUR	RES								
A. EDUCATION AND GENERAL									
20 INSTRUCTION	\$ 34,789,198	\$ 1,772,146	\$ 12,881,365	\$ 549,201	\$ 5,755,588	\$ -	\$ 55,747,498	44.53%	
25 RESEARCH	1,069,673	70,633	567,968	34,554	186,952	6,390	1,936,170	1.55%	
30 PUBLIC SERVICE	829,119	167,397	431,408	16,242	(189,212)	-	1,254,954	1.00%	
35 ACADEMIC SUPPORT	4,510,240	971,834	2,163,849	62,135	2,142,852	255,925	10,106,835	8.07%	
40 STUDENT SERVICES	6,976,387	1,440,594	2,996,694	765,447	3,631,247	5,036	15,815,405	12.63%	
45 INSTITUTIONAL SUPPORT	5,668,979	1,178,556	2,601,133	78,316	2,631,020	6,458	12,164,462	9.72%	
50 OPER & MAINT OF PLANT	1,973,791	3,482,716	2,316,672	10,528	8,443,646	4,000	16,231,353	12.97%	
55 SCHOLARSHIPS & FELLOWS	l <u> </u>		340		11,930,066		11,930,406	9.53%	
TOTAL EDUCATION & GENERA	55,817,387	9,083,876	23,959,429	1,516,423	34,532,159	277,809	125,187,083	100.00%	
B. AUXILIARY ENTERPRISES	1,194,573	1,757,029	995,167	26,328	17,216,886	181,637	21,371,620		
TOTAL UNRESTRICTED	57,011,960	10,840,905	24,954,596	1,542,751	51,749,045	459,446	\$ 146,558,703		

## TENNESSEE STATE UNIVERSITY OCTOBER 2020-21

	05 Professional	10 Other	15 Employee	20	25 Operating	30		% of Total
	Salaries	Salaries	Benefits	Travel	Expense	Equipment	Total	E&G
UNRESTRICTED EXPENDITUR	RES							
A. EDUCATION AND GENERA	L							
20 INSTRUCTION	\$ 42,065,300	\$ 1,653,400	\$ 15,152,100	\$ 411,600	\$ 5,749,900	\$ -	\$ 65,032,300	51.05%
25 RESEARCH	1,332,700	108,700	424,700	14,500	697,700	-	2,578,300	2.02%
30 PUBLIC SERVICE	1,123,200	133,900	484,200	3,200	(144,800)	-	1,599,700	1.26%
35 ACADEMIC SUPPORT	5,476,800	1,201,100	2,368,900	8,800	1,500,600	128,700	10,684,900	8.39%
40 STUDENT SERVICES	8,232,400	1,464,100	3,513,400	548,000	2,628,800	11,500	16,398,200	12.87%
45 INSTITUTIONAL SUPPORT	8,151,300	1,446,500	3,455,300	56,300	(2,156,900)	-	10,952,500	8.60%
50 OPER & MAINT OF PLANT	1,923,400	3,901,900	2,149,400	8,300	7,179,100	23,000	15,185,100	11.92%
55 SCHOLARSHIPS & FELLOWS	·				4,967,200		4,967,200	3.90%
TOTAL EDUCATION & GENERA	68,305,100	9,909,600	27,548,000	1,050,700	20,421,600	163,200	127,398,200	100.00%
B. AUXILIARY ENTERPRISES	1,730,100	2,125,400	1,229,800	35,900	16,034,400	144,800	21,300,400	-
TOTAL UNRESTRICTED	70,035,200	12,035,000	28,777,800	1,086,600	36,456,000	308,000	\$ 148,698,600	-

# TENNESSEE STATE UNIVERSITY ESTIMATED 2020-21

	05 Professional Salaries	10 Other Salaries	15 Employee Benefits	20 Travel	25 Operating Expense	30 Equipment	Total	% of Total E & G
UNRESTRICTED EXPENDITUR	RES							
A. EDUCATION AND GENERA	L							
20 INSTRUCTION	\$ 43,983,600	\$ 1,638,600	\$ 14,215,900	\$ 144,300	\$ 4,962,300	\$ -	\$ 64,944,700	51.73%
25 RESEARCH	1,317,000	75,300	391,300	900	669,300	-	2,453,800	1.95%
30 PUBLIC SERVICE	1,568,000	164,600	374,600	-	(175,200)	-	1,932,000	1.54%
35 ACADEMIC SUPPORT	5,862,300	1,219,300	2,295,000	4,300	1,181,700	128,700	10,691,300	8.52%
40 STUDENT SERVICES	8,759,400	1,441,300	3,294,200	797,000	2,379,100	-	16,671,000	13.28%
45 INSTITUTIONAL SUPPORT	7,995,500	1,899,100	2,820,000	4,700	(2,339,000)	-	10,380,300	8.27%
50 OPER & MAINT OF PLANT	2,032,300	3,906,800	2,150,200	2,200	5,708,400	-	13,799,900	10.99%
55 SCHOLARSHIPS & FELLOWS	l <u>-</u>				4,676,300		4,676,300	3.72%
TOTAL EDUCATION & GENERA	71,518,100	10,345,000	25,541,200	953,400	17,062,900	128,700	125,549,300	100.00%
B. AUXILIARY ENTERPRISES	1,731,100	2,653,100	1,354,500		15,052,100	80,000	20,870,800	
TOTAL UNRESTRICTED	73,249,200	12,998,100	26,895,700	953,400	32,115,000	208,700	\$ 146,420,100	-

# TENNESSEE STATE UNIVERSITY PROPOSED 2021-22

	05 Professional Salaries	10 Other Salaries	15 Employee Benefits	20 Travel	25 Operating Expense	30 Equipment	Total	% of Total E & G
UNRESTRICTED EXPENDITUR	RES							
A. EDUCATION AND GENERA	L							
20 INSTRUCTION	\$ 38,884,400	\$ 1,545,400	\$ 14,150,400	\$ 670,900	\$ 5,778,400	\$ -	\$ 61,029,500	48.97%
25 RESEARCH	956,000	32,300	345,900	18,500	906,700	-	2,259,400	1.81%
30 PUBLIC SERVICE	1,678,700	129,200	632,800	6,400	(59,200)	-	2,387,900	1.92%
35 ACADEMIC SUPPORT	5,194,700	1,027,200	2,158,100	22,300	1,952,100	256,000	10,610,400	8.51%
40 STUDENT SERVICES	8,090,700	1,120,600	3,234,100	1,223,300	3,663,100	-	17,331,800	13.91%
45 INSTITUTIONAL SUPPORT	7,620,100	1,387,700	3,266,300	110,800	(204,700)	-	12,180,200	9.77%
50 OPER & MAINT OF PLANT	2,130,600	3,664,400	2,028,200	11,600	5,779,800	-	13,614,600	10.92%
55 SCHOLARSHIPS & FELLOWS	l <u>-</u>				5,222,500		5,222,500	4.19%
TOTAL EDUCATION & GENERA	4 64,555,200	8,906,800	25,815,800	2,063,800	23,038,700	256,000	124,636,300	100.00%
B. AUXILIARY ENTERPRISES	1,712,700	1,784,400	1,224,000	12,500	17,511,900	80,000	22,325,500	-
TOTAL UNRESTRICTED	66,267,900	10,691,200	27,039,800	2,076,300	40,550,600	336,000	\$ 146,961,800	-