

Tennessee State University
Unrestricted Educational and General Expenditures by Category
Actual 2017-18

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES								
EDUCATION AND GENERAL								
Instruction	\$ 35,504,456	\$ 2,079,412	\$ 12,945,202	\$ 909,344	\$ 6,578,863	\$ 206,577	\$ 58,223,854	45.15%
Research	1,100,893	64,265	449,053	79,291	864,605	-	2,558,107	1.98%
Public Service	755,776	158,503	361,550	25,136	41,641	-	1,342,606	1.04%
Academic Support	4,125,874	1,011,589	1,916,267	81,520	2,235,419	249,778	9,620,447	7.46%
Student Services	6,611,545	1,465,434	2,763,318	1,274,742	4,181,266	-	16,296,305	12.64%
Institutional Support	6,061,890	1,201,837	2,596,783	125,793	3,189,524	5,503	13,181,330	10.22%
Oper & Maint of Plant	1,909,321	4,299,248	2,348,964	34,226	8,568,042	144,696	17,304,497	13.42%
Scholarships & Fellow	-	-	-	-	10,422,591	-	10,422,591	8.08%
Total Educational and General	<u>\$ 56,069,755</u>	<u>\$ 10,280,288</u>	<u>\$ 23,381,137</u>	<u>\$ 2,530,052</u>	<u>\$ 36,081,951</u>	<u>\$ 606,554</u>	<u>\$ 128,949,737</u>	
Auxiliary Enterprises	1,125,212	2,102,794	1,050,060	54,917	18,248,729	229,521	22,811,233	
Total Unrestricted	<u>\$ 57,194,967</u>	<u>\$ 12,383,082</u>	<u>\$ 24,431,197</u>	<u>\$ 2,584,969</u>	<u>\$ 54,330,680</u>	<u>\$ 836,075</u>	<u>\$ 151,760,970</u>	

Tennessee State University
Unrestricted Educational and General Expenditures by Category
Original 2018-19

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES								
EDUCATION AND GENERAL								
Instruction	\$ 35,537,200	\$ 1,631,500	\$ 13,258,700	\$ 731,600	\$ 8,919,700	\$ -	\$ 60,078,700	46.03%
Research	1,106,100	34,200	399,100	18,500	1,021,500	-	2,579,400	1.98%
Public Service	929,000	66,200	348,300	6,400	91,100	-	1,441,000	1.10%
Academic Support	5,015,300	1,259,200	2,196,100	22,300	2,431,200	256,000	11,180,100	8.57%
Student Services	7,639,700	1,392,900	3,161,400	1,261,600	4,012,300	-	17,467,900	13.38%
Institutional Support	6,593,700	1,542,600	2,976,700	110,800	1,427,700	-	12,651,500	9.69%
Oper & Maint of Plant	2,314,700	5,156,200	2,614,800	11,600	6,351,000	-	16,448,300	12.60%
Scholarships & Fellow	-	-	-	-	8,682,200	-	8,682,200	6.65%
Total Educational and General	<u>\$ 59,135,700</u>	<u>\$ 11,082,800</u>	<u>\$ 24,955,100</u>	<u>\$ 2,162,800</u>	<u>\$ 32,936,700</u>	<u>\$ 256,000</u>	<u>\$ 130,529,100</u>	
Auxiliary Enterprises	1,556,300	2,106,100	1,281,900	12,500	19,191,600	80,000	24,228,400	
Total Unrestricted	<u>\$ 60,692,000</u>	<u>\$ 13,188,900</u>	<u>\$ 26,237,000</u>	<u>\$ 2,175,300</u>	<u>\$ 52,128,300</u>	<u>\$ 336,000</u>	<u>\$ 154,757,500</u>	

Tennessee State University
Unrestricted Educational and General Expenditures by Category
October Revised 2018-19

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES								
EDUCATION AND GENERAL								
Instruction	\$ 36,554,800	\$ 1,916,600	\$ 13,145,200	\$ 700,900	\$ 6,111,300	\$ 29,800	\$ 58,458,600	46.85%
Research	1,176,400	55,700	433,600	43,200	555,300	-	2,264,200	1.81%
Public Service	895,000	130,500	358,400	20,700	9,000	-	1,413,600	1.13%
Academic Support	4,744,700	1,300,200	2,074,000	57,200	1,807,200	208,000	10,191,300	8.17%
Student Services	7,655,400	1,669,900	3,183,300	1,110,300	3,165,100	31,700	16,815,700	13.48%
Institutional Support	6,537,800	1,632,700	3,004,800	124,900	1,846,300	7,200	13,153,700	10.54%
Oper & Maint of Plant	2,258,700	5,085,500	2,504,000	13,900	6,065,900	16,900	15,944,900	12.78%
Scholarships & Fellow	-	-	-	-	6,542,100	-	6,542,100	5.24%
Total Educational and General	<u>\$ 59,822,800</u>	<u>\$ 11,791,100</u>	<u>\$ 24,703,300</u>	<u>\$ 2,071,100</u>	<u>\$ 26,102,200</u>	<u>\$ 293,600</u>	<u>\$ 124,784,100</u>	
Auxiliary Enterprises	1,642,400	2,607,200	1,363,300	29,100	17,710,300	130,000	23,482,300	
Total Unrestricted	<u>\$ 61,465,200</u>	<u>\$ 14,398,300</u>	<u>\$ 26,066,600</u>	<u>\$ 2,100,200</u>	<u>\$ 43,812,500</u>	<u>\$ 423,600</u>	<u>\$ 148,266,400</u>	