

**TENNESSEE STATE UNIVERSITY  
ACTUAL 2020-21  
UNRESTRICTED EDUCATION AND GENERAL EXPENDITURES BY BUDGET CATEGORY**

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
<b>UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL</b>								
Instruction	\$ 38,441,689	\$ 1,676,325	\$ 12,780,435	\$ 58,215	\$ 2,518,913	\$ 75,889	\$ 55,551,466	48.21%
Research	1,122,356	91,761	405,831	745	234,775	25,440	1,880,908	1.63%
Public Service	1,387,770	165,158	491,997	-	(312,553)	1,590	1,733,962	1.50%
Academic Support	4,434,230	609,287	1,847,309	2,129	1,305,787	149,299	8,348,041	7.24%
Student Services	7,626,224	1,230,131	2,983,637	354,080	2,386,507	20,646	14,601,225	12.67%
Institutional Support	6,232,963	1,033,897	2,466,933	4,415	2,705,366	9,064	12,452,638	10.81%
Oper & Maint of Plant	2,111,906	3,177,420	2,149,945	4,359	7,479,080	40,481	14,963,191	12.99%
Scholarships & Fellow	-	-	-	-	5,701,192	-	5,701,192	4.95%
Total Educational and General	<u>\$ 61,357,138</u>	<u>\$ 7,983,979</u>	<u>\$ 23,126,087</u>	<u>\$ 423,943</u>	<u>\$ 22,019,067</u>	<u>\$ 322,409</u>	<u>\$ 115,232,623</u>	
Auxiliary Enterprises	\$ 1,199,010	\$ 1,900,296	\$ 889,815	\$ 27,024	\$ 13,187,898	\$ 198,433	\$ 17,402,476	
Total Unrestricted	<u>\$ 62,556,148</u>	<u>\$ 9,884,275</u>	<u>\$ 24,015,902</u>	<u>\$ 450,967</u>	<u>\$ 35,206,965</u>	<u>\$ 520,842</u>	<u>\$ 132,635,099</u>	

TENNESSEE STATE UNIVERSITY  
OCTOBER 2021-22  
UNRESTRICTED EDUCATION AND GENERAL EXPENDITURES BY BUDGET CATEGORY

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	E & G
<b>UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL</b>								
Instruction	\$ 39,153,600	\$ 1,739,400	\$ 14,955,200	\$ 413,500	\$ 8,229,800	\$ 7,000	\$ 64,498,500	48.24%
Research	944,300	43,000	370,500	18,500	1,143,700	19,800	2,539,800	1.90%
Public Service	1,645,300	96,600	670,100	7,100	15,300	-	2,434,400	1.82%
Academic Support	5,350,700	1,071,000	2,306,500	22,300	2,136,400	256,000	11,142,900	8.33%
Student Services	9,775,100	1,291,400	3,602,000	2,109,800	3,674,100	225,400	20,677,800	15.47%
Institutional Support	8,433,900	1,479,800	3,318,100	122,500	(288,000)	-	13,066,300	9.77%
Oper & Maint of Plant	2,157,500	3,735,300	2,155,000	15,600	6,017,100	8,000	14,088,500	10.54%
Scholarships & Fellow	-	-	-	-	5,246,500	-	5,246,500	3.92%
Total Educational and General	<u>\$ 67,460,400</u>	<u>\$ 9,456,500</u>	<u>\$ 27,377,400</u>	<u>\$ 2,709,300</u>	<u>\$ 26,174,900</u>	<u>\$ 516,200</u>	<u>\$ 133,694,700</u>	
Auxiliary Enterprises	\$ 1,769,400	\$ 2,396,400	\$ 1,327,500	\$ 70,000	\$ 20,003,200	\$ 320,900	\$ 25,887,400	
Total Unrestricted	<u>\$ 69,229,800</u>	<u>\$ 11,852,900</u>	<u>\$ 28,704,900</u>	<u>\$ 2,779,300</u>	<u>\$ 46,178,100</u>	<u>\$ 837,100</u>	<u>\$ 159,582,100</u>	

**TENNESSEE STATE UNIVERSITY  
ESTIMATED 2021-22  
UNRESTRICTED EDUCATION AND GENERAL EXPENDITURES BY BUDGET CATEGORY**

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	Total E & G
<b>UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL</b>								
Instruction	\$ 39,021,200	\$ 1,795,400	\$ 14,089,200	\$ 434,000	\$ 7,800,700	\$ 262,300	\$ 63,402,800	47.33%
Research	1,039,200	68,800	387,000	21,100	859,300	19,800	2,395,200	1.79%
Public Service	1,546,400	95,300	608,300	23,400	113,200	40,000	2,426,600	1.81%
Academic Support	5,198,600	1,081,400	2,077,200	42,200	2,276,500	256,000	10,931,900	8.16%
Student Services	9,668,000	1,750,700	3,427,500	2,024,100	3,857,800	245,900	20,974,000	15.66%
Institutional Support	8,677,400	1,370,200	3,284,500	179,000	(699,800)	-	12,811,300	9.56%
Oper & Maint of Plant	2,224,200	3,486,300	1,913,700	22,000	7,151,600	24,400	14,822,200	11.06%
Scholarships & Fellow	-	-	-	-	6,193,300	-	6,193,300	4.62%
Total Educational and General	<u>\$ 67,375,000</u>	<u>\$ 9,648,100</u>	<u>\$ 25,787,400</u>	<u>\$ 2,745,800</u>	<u>\$ 27,552,600</u>	<u>\$ 848,400</u>	<u>\$ 133,957,300</u>	
Auxiliary Enterprises	\$ 1,739,500	\$ 2,776,700	\$ 1,406,200	\$ 76,600	\$ 21,184,500	\$ 351,200	\$ 27,534,700	
Total Unrestricted	<u>\$ 69,114,500</u>	<u>\$ 12,424,800</u>	<u>\$ 27,193,600</u>	<u>\$ 2,822,400</u>	<u>\$ 48,737,100</u>	<u>\$ 1,199,600</u>	<u>\$ 161,492,000</u>	

**TENNESSEE STATE UNIVERSITY  
PROPOSED 2022-23  
UNRESTRICTED EDUCATION AND GENERAL EXPENDITURES BY BUDGET CATEGORY**

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	Total E & G
<b>UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL</b>								
Instruction	\$ 39,856,800	\$ 1,680,800	\$ 14,295,000	\$ 568,100	\$ 7,546,900	\$ -	\$ 63,947,600	46.08%
Research	924,300	30,800	334,300	18,500	1,169,200	-	2,477,100	1.79%
Public Service	1,430,800	52,700	519,200	6,400	82,600	-	2,091,700	1.51%
Academic Support	5,447,600	1,160,800	2,499,500	25,400	2,163,300	256,000	11,552,600	8.33%
Student Services	10,213,300	1,620,400	4,141,900	1,634,300	4,185,900	-	21,795,800	15.71%
Institutional Support	8,979,300	1,653,500	3,903,100	198,100	(50,100)	-	14,683,900	10.58%
Oper & Maint of Plant	2,332,200	4,220,400	2,293,400	11,600	6,973,400	-	15,831,000	11.41%
Scholarships & Fellow	-	-	-	-	6,387,500	-	6,387,500	4.60%
Total Educational and General	<u>\$ 69,184,300</u>	<u>\$ 10,419,400</u>	<u>\$ 27,986,400</u>	<u>\$ 2,462,400</u>	<u>\$ 28,458,700</u>	<u>\$ 256,000</u>	<u>\$ 138,767,200</u>	
Auxiliary Enterprises	\$ 1,866,000	\$ 1,997,200	\$ 1,352,100	\$ 11,100	\$ 20,773,900	\$ 80,000	\$ 26,080,300	
Total Unrestricted	<u>\$ 71,050,300</u>	<u>\$ 12,416,600</u>	<u>\$ 29,338,500</u>	<u>\$ 2,473,500</u>	<u>\$ 49,232,600</u>	<u>\$ 336,000</u>	<u>\$ 164,847,500</u>	