

Tennessee State University
Unrestricted Educational And General Expenditures By Budget Category
Actual 2018-19

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES								
EDUCATION AND GENERAL								
Instruction	\$ 34,732,662	\$ 2,013,185	\$ 13,591,540	\$ 746,359	\$ 6,340,463	\$ 141,478	\$ 57,565,687	45.58%
Research	1,160,131	68,894	535,911	61,794	364,338	525	2,191,593	1.74%
Public Service	898,207	140,480	402,122	25,071	(118,656)	443	1,347,667	1.07%
Academic Support	4,042,913	976,911	2,110,030	45,437	1,952,197	196,860	9,324,348	7.38%
Student Services	6,948,434	1,590,285	3,169,095	938,851	4,336,108	33,512	17,016,285	13.47%
Institutional Support	5,920,826	1,175,540	2,801,056	85,428	2,717,741	9,421	12,710,012	10.06%
Oper & Maint of Plant	1,913,524	3,958,790	2,536,376	16,413	8,077,100	98,738	16,600,941	13.15%
Scholarships & Fellow	-	-	-	-	9,533,206	-	9,533,206	7.55%
Total Educational and General	<u>\$ 55,616,697</u>	<u>\$ 9,924,085</u>	<u>\$ 25,146,130</u>	<u>\$ 1,919,353</u>	<u>\$ 33,202,497</u>	<u>\$ 480,977</u>	<u>\$ 126,289,739</u>	100.00%
Auxiliary Enterprises	1,268,909	2,041,353	1,090,770	95,144	16,493,136	202,548	21,191,860	
Total Unrestricted	<u>\$ 56,885,606</u>	<u>\$ 11,965,438</u>	<u>\$ 26,236,900</u>	<u>\$ 2,014,497</u>	<u>\$ 49,695,633</u>	<u>\$ 683,525</u>	<u>\$ 147,481,599</u>	

Tennessee State University
Unrestricted Educational And General Expenditures By Budget Category
July Original 2019-20

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	\$ 35,547,400	\$ 1,548,900	\$ 12,983,700	\$ 720,900	\$ 8,830,200	\$ -	\$ 59,631,100	47.60%
Research	1,034,700	34,700	374,300	18,500	1,160,100	-	2,622,300	2.09%
Public Service	856,300	66,800	323,100	6,400	97,600	-	1,350,200	1.08%
Academic Support	4,734,500	1,210,200	2,094,700	22,300	2,247,400	256,000	10,565,100	8.43%
Student Services	7,386,300	1,109,500	2,973,500	1,158,900	3,641,000	-	16,269,200	12.99%
Institutional Support	6,006,900	1,335,000	2,569,700	110,800	1,346,900	-	11,369,300	9.07%
Oper & Maint of Plant	1,874,300	3,524,700	1,889,600	11,600	6,494,200	-	13,794,400	11.01%
Scholarships & Fellow	-	-	-	-	9,682,200	-	9,682,200	7.73%
Total Educational and General	<u>\$ 57,440,400</u>	<u>\$ 8,829,800</u>	<u>\$ 23,208,600</u>	<u>\$ 2,049,400</u>	<u>\$ 33,499,600</u>	<u>\$ 256,000</u>	<u>\$ 125,283,800</u>	100.00%
Auxiliary Enterprises	1,522,200	2,211,600	1,306,800	12,500	15,543,000	80,000	20,676,100	
Total Unrestricted	<u>\$ 58,962,600</u>	<u>\$ 11,041,400</u>	<u>\$ 24,515,400</u>	<u>\$ 2,061,900</u>	<u>\$ 49,042,600</u>	<u>\$ 336,000</u>	<u>\$ 145,959,900</u>	

Tennessee State University
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Revised 2019-20

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES								
EDUCATION AND GENERAL								
Instruction	\$ 37,157,800	\$ 1,709,000	\$ 14,465,700	\$ 750,100	\$ 7,143,700	\$ 45,000	\$ 61,271,300	46.94%
Research	1,003,500	60,000	397,300	28,500	1,075,000	-	2,564,300	1.96%
Public Service	856,100	125,800	364,400	14,000	7,900	-	1,368,200	1.05%
Academic Support	4,972,800	1,222,600	2,311,400	69,400	2,219,000	256,000	11,051,200	8.47%
Student Services	7,505,900	1,256,600	3,263,800	1,152,800	3,190,300	5,000	16,374,400	12.55%
Institutional Support	6,283,300	1,460,200	3,066,800	150,600	1,368,100	-	12,329,000	9.45%
Oper & Maint of Plant	1,957,700	3,618,200	2,080,700	19,600	6,502,400	15,200	14,193,800	10.88%
Scholarships & Fellow	-	-	-	-	11,348,700	-	11,348,700	8.70%
Total Educational and General	<u>\$ 59,737,100</u>	<u>\$ 9,452,400</u>	<u>\$ 25,950,100</u>	<u>\$ 2,185,000</u>	<u>\$ 32,855,100</u>	<u>\$ 321,200</u>	<u>\$ 130,500,900</u>	100.00%
Auxiliary Enterprises	1,625,400	2,265,300	1,336,000	30,500	15,288,900	130,000	20,676,100	
Total Unrestricted	<u>\$ 61,362,500</u>	<u>\$ 11,717,700</u>	<u>\$ 27,286,100</u>	<u>\$ 2,215,500</u>	<u>\$ 48,144,000</u>	<u>\$ 451,200</u>	<u>\$ 151,177,000</u>	