

**Tennessee State University**  
**Unrestricted Education and General Expenditures By Budget Category**  
**Actual 2017-18**

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
<b>UNRESTRICTED EXPENDITURES</b>								
<b>EDUCATION AND GENERAL</b>								
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>	100%
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 Education and General Expenditures By Budget Category**  
**October Revised 2018-19**

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
<b>UNRESTRICTED EXPENDITURES</b>								
<b>EDUCATION AND GENERAL</b>								
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>	100%
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>	

**Tennessee State University**  
**Unrestricted Education and General Expenditures By Budget Category**  
**Estimated 2018-19**

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
<b>UNRESTRICTED EXPENDITURES</b>								
<b>EDUCATION AND GENERAL</b>								
Instruction	\$ 35,568,200	\$ 1,830,200	\$ 12,391,400	\$ 763,200	\$ 6,874,500	\$ 42,200	\$ 57,469,700	47.65%
Research	1,151,000	63,400	407,000	60,400	414,200	-	2,096,000	1.74%
Public Service	816,200	144,900	335,900	25,300	2,600	-	1,324,900	1.10%
Academic Support	4,368,300	1,216,300	1,922,300	61,600	2,038,400	195,000	9,801,900	8.13%
Student Services	6,879,100	1,551,000	2,901,300	1,104,200	3,622,100	31,700	16,089,400	13.34%
Institutional Support	6,040,600	1,470,600	2,720,300	123,800	1,905,900	7,200	12,268,400	10.17%
Oper & Maint of Plant	1,918,900	3,930,200	1,987,600	14,400	6,845,200	16,900	14,713,200	12.20%
Scholarships & Fellow	-	-	-	-	6,855,900	-	6,855,900	5.68%
Total Educational and General	<u>\$ 56,742,300</u>	<u>\$ 10,206,600</u>	<u>\$ 22,665,800</u>	<u>\$ 2,152,900</u>	<u>\$ 28,558,800</u>	<u>\$ 293,000</u>	<u>\$ 120,619,400</u>	100%
Auxiliary Enterprises	1,572,400	2,509,000	1,342,800	75,700	17,460,500	417,600	23,378,000	
Total Unrestricted	<u>\$ 58,314,700</u>	<u>\$ 12,715,600</u>	<u>\$ 24,008,600</u>	<u>\$ 2,228,600</u>	<u>\$ 46,019,300</u>	<u>\$ 710,600</u>	<u>\$ 143,997,400</u>	

**Tennessee State University**  
**Unrestricted Education and General Expenditures By Budget Category**  
**July Proposed 2019-20**

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
<b>UNRESTRICTED EXPENDITURES</b>								
<b>EDUCATION AND GENERAL</b>								
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>	