

Middle Tennessee State University
Unrestricted Educational And General Expenditures By Budget Category
Actual 2015-16

UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
Instruction	85,306,023	4,225,923	30,887,423	983,429	14,172,521	667,584	136,242,903	49.28
Research	1,908,282	300,204	690,401	189,286	766,059	10,920	3,865,152	1.40
Public Service	1,424,049	710,704	713,688	15,428	828,388	25,552	3,717,809	1.34
Academic Support	15,190,850	3,636,120	7,075,743	325,234	1,965,330	1,094,504	29,287,781	10.59
Student Services	11,443,878	3,758,985	5,362,707	3,540,769	19,566,778	29,581	43,702,698	15.81
Institutional Support	8,404,665	2,650,721	4,303,541	53,386	6,961,292	76,638	22,450,243	8.12
Oper & Maint of Plant	2,948,484	4,859,718	3,456,814	61,281	12,001,657	452,073	23,780,027	8.60
Scholarships & Fellow	0	0	0	0	13,404,074	0	13,404,074	4.85
Total Educational and General	126,626,231	20,142,375	52,490,317	5,168,813	69,666,099	2,356,852	276,450,687	
Auxiliary Enterprises	2,867,880	3,512,291	2,336,315	100,069	9,052,670	0	17,869,225	
Total Unrestricted	129,494,111	23,654,666	54,826,632	5,268,882	78,718,769	2,356,852	294,319,912	

Middle Tennessee State University
Unrestricted Educational And General Expenditures By Budget Category
Revised 2016-17

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	88,703,600	4,028,100	32,219,600	963,400	20,462,700	1,648,800	148,026,200	48.45
Research	1,796,600	229,700	724,500	54,600	5,410,200	8,500	8,224,100	2.69
Public Service	1,352,100	504,000	734,400	35,500	1,937,100	89,400	4,652,500	1.52
Academic Support	16,476,700	3,609,100	7,325,900	420,600	-927,300	4,347,000	31,252,000	10.23
Student Services	12,697,900	3,961,000	5,427,200	3,403,000	18,667,400	67,600	44,224,100	14.47
Institutional Support	9,254,200	2,909,600	4,475,000	186,300	8,529,500	57,200	25,411,800	8.32
Oper & Maint of Plant	3,307,000	5,453,200	3,558,200	69,800	15,787,700	462,800	28,638,700	9.37
Scholarships & Fellow	0	0	0	0	15,094,400	0	15,094,400	4.94
Total Educational and General	133,588,100	20,694,700	54,464,800	5,133,200	84,961,700	6,681,300	305,523,800	
Auxiliary Enterprises	2,921,500	3,915,700	2,312,500	107,900	10,088,100	78,000	19,423,700	
Total Unrestricted	136,509,600	24,610,400	56,777,300	5,241,100	95,049,800	6,759,300	324,947,500	

Middle Tennessee State University
Unrestricted Educational And General Expenditures By Budget Category
Estimated 2016-17

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	87,888,700	4,348,900	31,437,900	995,100	19,031,000	1,602,600	145,304,200	47.81
Research	1,866,600	237,700	701,000	102,900	5,504,000	8,500	8,420,700	2.77
Public Service	1,398,000	504,300	697,100	42,100	1,945,900	87,900	4,675,300	1.54
Academic Support	16,604,700	3,556,100	7,048,600	431,200	-781,700	4,329,500	31,188,400	10.26
Student Services	12,827,900	4,042,600	5,428,100	3,344,900	19,412,100	67,600	45,123,200	14.85
Institutional Support	9,459,300	2,910,400	4,506,200	184,100	8,600,800	57,200	25,718,000	8.46
Oper & Maint of Plant	3,268,500	5,469,900	3,396,000	79,800	15,719,500	462,800	28,396,500	9.34
Scholarships & Fellow	0	0	0	0	15,094,400	0	15,094,400	4.97
Total Educational and General	133,313,700	21,069,900	53,214,900	5,180,100	84,526,000	6,616,100	303,920,700	
Auxiliary Enterprises	2,921,500	3,952,400	2,322,600	107,900	10,059,200	78,000	19,441,600	
Total Unrestricted	136,235,200	25,022,300	55,537,500	5,288,000	94,585,200	6,694,100	323,362,300	

Middle Tennessee State University
Unrestricted Educational And General Expenditures By Budget Category
Proposed 2017-18

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	90,373,100	4,052,900	32,894,500	905,700	15,079,700	1,280,900	144,586,800	49.15
Research	1,840,200	240,500	708,800	42,500	1,802,200	7,000	4,641,200	1.58
Public Service	1,206,400	494,400	615,900	29,600	1,141,500	35,900	3,523,700	1.20
Academic Support	16,938,700	3,574,500	7,931,700	394,000	-1,763,800	4,096,800	31,171,900	10.60
Student Services	13,064,300	3,887,300	5,971,300	2,657,800	18,798,700	67,600	44,447,000	15.11
Institutional Support	9,660,900	2,930,000	4,624,200	197,000	6,276,500	48,000	23,736,600	8.07
Oper & Maint of Plant	3,394,100	5,529,700	3,442,300	70,100	15,221,900	29,500	27,687,600	9.41
Scholarships & Fellow	0	0	0	0	14,400,700	0	14,400,700	4.89
Total Educational and General	136,477,700	20,709,300	56,188,700	4,296,700	70,957,400	5,565,700	294,195,500	
Auxiliary Enterprises	2,926,800	3,913,300	2,327,300	108,900	10,062,400	78,000	19,416,700	
Total Unrestricted	139,404,500	24,622,600	58,516,000	4,405,600	81,019,800	5,643,700	313,612,200	

Middle Tennessee State University
Unrestricted Educational And General Expenditures By Budget Category
Proposed 2017-18

* * * Report Control Information * * *
Parameters have been entered via Job Submission.

Parameter Name	Value
Parameter Seq No:	8298295
Chart:	M
Budget Id:	FY2017
Budget Phase 5:	165A
Budget Phase 2:	172R
Budget Phase 3:	173E
Budget Phase 4:	184P
Fund:	
Begin Page Number:	4
Suppress Zero Amounts:	Y