

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

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	85,327,352	4,415,346	31,454,121	1,169,795	15,948,318	440,152	138,755,084	49.00
Research	2,060,335	280,379	760,246	228,976	828,917	67,936	4,226,789	1.49
Public Service	1,367,403	719,321	670,126	25,820	989,466	87,238	3,859,374	1.36
Academic Support	15,576,779	3,688,596	7,158,125	303,610	2,001,001	667,412	29,395,523	10.38
Student Services	12,148,687	3,742,066	5,486,720	2,815,512	20,635,146	12,165	44,840,296	15.83
Institutional Support	8,840,701	2,685,769	4,462,639	48,212	6,618,506	18,981	22,674,808	8.01
Oper & Maint of Plant	2,896,608	4,868,848	3,393,865	84,685	12,773,748	769,606	24,787,360	8.75
Scholarships & Fellow	0	0	0	0	14,634,872	0	14,634,872	5.17
Total Educational and General	128,217,865	20,400,325	53,385,842	4,676,610	74,429,974	2,063,490	283,174,106	
Auxiliary Enterprises	2,815,943	3,555,696	2,264,157	78,915	8,871,777	0	17,586,488	
Total Unrestricted	131,033,808	23,956,021	55,649,999	4,755,525	83,301,751	2,063,490	300,760,594	

Middle Tennessee State University  
Unrestricted Educational And General Expenditures By Budget Category  
Original 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	

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Revised 2017-18

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UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	91,182,900	4,023,500	33,575,000	979,900	22,743,900	1,455,200	153,960,400	48.68
Research	1,873,500	242,300	792,600	51,000	5,427,200	32,600	8,419,200	2.66
Public Service	1,368,400	474,600	762,100	43,000	2,016,300	69,800	4,734,200	1.50
Academic Support	17,255,600	3,527,700	8,008,400	415,800	2,190,900	1,119,100	32,517,500	10.28
Student Services	13,062,100	3,932,900	6,127,500	3,083,700	11,950,400	67,600	38,224,200	12.09
Institutional Support	9,812,000	2,925,800	4,834,900	227,800	7,907,100	48,000	25,755,600	8.14
Oper & Maint of Plant	3,269,700	5,626,900	3,489,200	69,400	16,091,700	206,000	28,752,900	9.09
Scholarships & Fellow	0	0	0	0	23,887,400	0	23,887,400	7.55
Total Educational and General	137,824,200	20,753,700	57,589,700	4,870,600	92,214,900	2,998,300	316,251,400	
Auxiliary Enterprises	2,891,500	3,976,300	2,327,300	118,400	9,982,200	78,000	19,373,700	
Total Unrestricted	140,715,700	24,730,000	59,917,000	4,989,000	102,197,100	3,076,300	335,625,100	