

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  
Revised 2017-18

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
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	

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

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	90,758,700	4,147,700	33,654,500	1,001,100	22,375,000	1,400,300	153,337,300	48.46
Research	1,907,600	242,600	835,500	50,400	5,354,500	32,600	8,423,200	2.66
Public Service	1,473,300	550,200	821,500	48,200	2,174,200	69,800	5,137,200	1.62
Academic Support	17,248,700	3,528,900	8,046,900	411,400	2,348,300	1,092,100	32,676,300	10.33
Student Services	12,690,300	3,985,700	6,076,300	3,022,600	12,044,200	179,000	37,998,100	12.01
Institutional Support	9,843,200	2,921,300	4,778,800	230,000	7,622,200	48,000	25,443,500	8.04
Oper & Maint of Plant	3,269,700	5,641,900	3,439,300	77,400	16,160,800	206,000	28,795,100	9.10
Scholarships & Fellow	0	0	0	0	24,641,800	0	24,641,800	7.79
Total Educational and General	137,191,500	21,018,300	57,652,800	4,841,100	92,721,000	3,027,800	316,452,500	
Auxiliary Enterprises	2,891,500	3,969,100	2,327,300	118,400	9,944,900	213,000	19,464,200	
Total Unrestricted	140,083,000	24,987,400	59,980,100	4,959,500	102,665,900	3,240,800	335,916,700	

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

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	92,984,300	4,101,300	34,662,000	911,500	17,877,400	1,284,900	151,821,400	49.42
Research	1,967,900	253,600	836,700	42,500	1,735,400	7,000	4,843,100	1.58
Public Service	1,258,800	565,900	730,900	35,600	1,224,900	35,900	3,852,000	1.25
Academic Support	18,440,400	3,480,600	8,347,000	338,200	980,200	1,016,100	32,602,500	10.61
Student Services	13,105,700	3,968,800	6,269,100	2,664,700	11,385,400	67,600	37,461,300	12.19
Institutional Support	10,379,100	2,951,200	4,888,200	205,500	5,589,400	49,800	24,063,200	7.83
Oper & Maint of Plant	3,418,300	5,951,900	3,518,600	75,200	14,978,900	29,500	27,972,400	9.11
Scholarships & Fellow	0	0	0	0	24,600,600	0	24,600,600	8.01
Total Educational and General	141,554,500	21,273,300	59,252,500	4,273,200	78,372,200	2,490,800	307,216,500	
Auxiliary Enterprises	2,961,300	4,045,700	2,383,200	114,800	9,915,300	78,000	19,498,300	
Total Unrestricted	144,515,800	25,319,000	61,635,700	4,388,000	88,287,500	2,568,800	326,714,800	