

Middle 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	92,653,098	4,903,884	33,334,979	1,221,645	17,887,259	742,902	150,743,767	48.99
Research	2,277,302	358,262	864,330	312,419	1,063,413	310,612	5,186,338	1.69
Public Service	1,509,739	757,600	835,904	39,519	955,788	200	4,098,750	1.33
Academic Support	17,931,604	3,769,107	7,798,255	441,585	1,988,791	334,640	32,263,982	10.48
Student Services	13,138,557	3,996,471	5,718,762	3,618,700	13,615,978	213,826	40,302,294	13.10
Institutional Support	9,950,896	2,753,183	4,906,389	67,979	5,953,689	36,011	23,668,147	7.69
Oper & Maint of Plant	2,965,153	5,647,358	3,542,088	76,148	12,556,867	105,661	24,893,275	8.09
Scholarships & Fellow	0	0	0	0	26,560,252	0	26,560,252	8.63
Total Educational and General	140,426,349	22,185,865	57,000,707	5,777,995	80,582,037	1,743,852	307,716,805	
Auxiliary Enterprises	2,950,456	3,668,320	2,181,966	65,907	9,298,877	0	18,165,526	
Total Unrestricted	143,376,805	25,854,185	59,182,673	5,843,902	89,880,914	1,743,852	325,882,331	

Middle Tennessee State University
Unrestricted Educational And General Expenditures By Budget Category
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	97,721,900	4,787,900	36,599,500	980,300	28,072,400	2,741,900	170,903,900	49.31
Research	2,166,200	331,200	858,300	111,400	4,735,300	66,900	8,269,300	2.39
Public Service	1,625,100	619,000	851,800	45,500	2,539,200	43,900	5,724,500	1.65
Academic Support	19,624,800	3,648,200	8,787,200	382,400	1,655,000	916,100	35,013,700	10.10
Student Services	13,702,900	4,268,200	6,466,900	4,211,900	12,682,700	67,600	41,400,200	11.94
Institutional Support	10,853,100	2,958,100	5,262,000	243,200	8,384,800	151,000	27,852,200	8.04
Oper & Maint of Plant	3,554,600	6,186,600	3,783,600	75,000	15,877,500	29,500	29,506,800	8.51
Scholarships & Fellow	0	0	0	0	27,921,400	0	27,921,400	8.06
Total Educational and General	149,248,600	22,799,200	62,609,300	6,049,700	101,868,300	4,016,900	346,592,000	
Auxiliary Enterprises	3,038,000	3,907,600	2,356,300	88,000	9,798,500	355,000	19,543,400	
Total Unrestricted	152,286,600	26,706,800	64,965,600	6,137,700	111,666,800	4,371,900	366,135,400	

Middle Tennessee State University
Unrestricted Educational And General Expenditures By Budget Category
Estimated 2019-20

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	97,046,100	5,099,300	36,485,800	1,013,600	26,069,700	2,709,800	168,424,300	49.02
Research	2,136,500	331,600	882,800	113,800	5,100,800	66,900	8,632,400	2.51
Public Service	1,672,300	623,000	934,800	40,500	2,653,000	43,900	5,967,500	1.74
Academic Support	19,249,500	3,607,000	8,525,200	400,400	1,877,000	916,100	34,575,200	10.06
Student Services	13,465,600	4,401,900	6,526,700	4,089,000	11,519,400	99,600	40,102,200	11.67
Institutional Support	10,811,300	2,997,000	5,200,900	230,100	8,539,900	151,000	27,930,200	8.13
Oper & Maint of Plant	3,493,200	6,232,300	3,830,600	75,000	15,650,600	29,500	29,311,200	8.53
Scholarships & Fellow	0	0	0	0	28,668,800	0	28,668,800	8.34
Total Educational and General	147,874,500	23,292,100	62,386,800	5,962,400	100,079,200	4,016,800	343,611,800	
Auxiliary Enterprises	3,033,400	3,633,200	2,356,300	88,000	10,344,600	292,400	19,747,900	
Total Unrestricted	150,907,900	26,925,300	64,743,100	6,050,400	110,423,800	4,309,200	363,359,700	

Middle Tennessee State University
Unrestricted Educational And General Expenditures By Budget Category
Proposed 2020-21

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	97,544,100	4,832,500	36,888,400	861,300	16,703,600	2,669,800	159,499,700	49.33
Research	2,127,100	310,500	834,500	42,500	2,389,400	7,000	5,711,000	1.77
Public Service	1,554,900	631,700	836,600	35,600	1,364,700	29,500	4,453,000	1.38
Academic Support	20,044,600	3,602,800	8,653,200	360,800	732,500	883,900	34,277,800	10.60
Student Services	13,757,400	4,471,500	6,635,500	3,783,300	9,144,400	67,600	37,859,700	11.71
Institutional Support	10,908,700	3,067,600	5,285,100	149,900	6,191,800	56,000	25,659,100	7.94
Oper & Maint of Plant	3,615,300	6,404,600	3,912,600	79,200	14,636,700	29,500	28,677,900	8.87
Scholarships & Fellow	0	0	0	0	27,166,800	0	27,166,800	8.40
Total Educational and General	149,552,100	23,321,200	63,045,900	5,312,600	78,329,900	3,743,300	323,305,000	
Auxiliary Enterprises	3,123,700	3,654,900	2,368,800	85,000	9,823,800	55,000	19,111,200	
Total Unrestricted	152,675,800	26,976,100	65,414,700	5,397,600	88,153,700	3,798,300	342,416,200	