FZRJF03 TBR9: 1.0 Run Date 01-MAY-2023 Form III Middle Tennessee State University Run Time 09:38 AM

Middle Tennessee State University
Unrestricted Educational And General Expenditures By Budget Category
Actual 2021-22

							% OF.
Professional	Other	Employee		Operating	Capital		Total
Salaries	Salaries	Benefits	Travel	Expense	Outlay	Total	E & G
96,345,014	6,385,352	35,690,325	591,349	20,211,374	954,137	160,177,551	48.67
2,471,671	350,459	1,034,524	125,495	1,073,221	254,706	5,310,076	1.61
1,893,907	899,991	934,762	19,490	891,935	48,060	4,688,145	1.42
20,544,138	3,672,705	8,924,071	153,669	-1,278,655	994,397	33,010,325	10.03
13,841,875	3,982,944	6,224,584	3,713,836	15,186,899	13,940	42,964,078	13.06
10,454,694	2,896,920	5,226,853	-31,745	6,337,300	5,433	24,889,455	7.56
3,269,366	5,689,968	3,643,365	55,680	14,509,762	132,285	27,300,426	8.30
0	0	0	0	30,759,135	0	30,759,135	9.35
148,820,665	23,878,339	61,678,484	4,627,774	87,690,971	2,402,958	329,099,191	
2,669,259	3,125,073	1,780,319	45,516	8,429,183	187,789	16,237,139	
151,489,924	27,003,412	63,458,803	4,673,290	96,120,154	2,590,747	345,336,330	
	96,345,014 2,471,671 1,893,907 20,544,138 13,841,875 10,454,694 3,269,366 0 148,820,665 2,669,259	Salaries Salaries 96,345,014 6,385,352 2,471,671 350,459 1,893,907 899,991 20,544,138 3,672,705 13,841,875 3,982,944 10,454,694 2,896,920 3,269,366 5,689,968 0 0 148,820,665 23,878,339 2,669,259 3,125,073	Salaries Salaries Benefits 96,345,014 6,385,352 35,690,325 2,471,671 350,459 1,034,524 1,893,907 899,991 934,762 20,544,138 3,672,705 8,924,071 13,841,875 3,982,944 6,224,584 10,454,694 2,896,920 5,226,853 3,269,366 5,689,968 3,643,365 0 0 148,820,665 23,878,339 61,678,484 2,669,259 3,125,073 1,780,319	Salaries Benefits Travel 96,345,014 6,385,352 35,690,325 591,349 2,471,671 350,459 1,034,524 125,495 1,893,907 899,991 934,762 19,490 20,544,138 3,672,705 8,924,071 153,669 13,841,875 3,982,944 6,224,584 3,713,836 10,454,694 2,896,920 5,226,853 -31,745 3,269,366 5,689,968 3,643,365 55,680 0 0 0 148,820,665 23,878,339 61,678,484 4,627,774 2,669,259 3,125,073 1,780,319 45,516	Salaries Benefits Travel Expense 96,345,014 6,385,352 35,690,325 591,349 20,211,374 2,471,671 350,459 1,034,524 125,495 1,073,221 1,893,907 899,991 934,762 19,490 891,935 20,544,138 3,672,705 8,924,071 153,669 -1,278,655 13,841,875 3,982,944 6,224,584 3,713,836 15,186,899 10,454,694 2,896,920 5,226,853 -31,745 6,337,300 3,269,366 5,689,968 3,643,365 55,680 14,509,762 0 0 0 30,759,135 148,820,665 23,878,339 61,678,484 4,627,774 87,690,971 2,669,259 3,125,073 1,780,319 45,516 8,429,183	Salaries Benefits Travel Expense Outlay 96,345,014 6,385,352 35,690,325 591,349 20,211,374 954,137 2,471,671 350,459 1,034,524 125,495 1,073,221 254,706 1,893,907 899,991 934,762 19,490 891,935 48,060 20,544,138 3,672,705 8,924,071 153,669 -1,278,655 994,397 13,841,875 3,982,944 6,224,584 3,713,836 15,186,899 13,940 10,454,694 2,896,920 5,226,853 -31,745 6,337,300 5,433 3,269,366 5,689,968 3,643,365 55,680 14,509,762 132,285 0 0 0 0,759,135 0 148,820,665 23,878,339 61,678,484 4,627,774 87,690,971 2,402,958 2,669,259 3,125,073 1,780,319 45,516 8,429,183 187,789	Salaries Benefits Travel Expense Outlay Total 96,345,014 6,385,352 35,690,325 591,349 20,211,374 954,137 160,177,551 2,471,671 350,459 1,034,524 125,495 1,073,221 254,706 5,310,076 1,893,907 899,991 934,762 19,490 891,935 48,060 4,688,145 20,544,138 3,672,705 8,924,071 153,669 -1,278,655 994,397 33,010,325 13,841,875 3,982,944 6,224,584 3,713,836 15,186,899 13,940 42,964,078 10,454,694 2,896,920 5,226,853 -31,745 6,337,300 5,433 24,889,455 3,269,366 5,689,968 3,643,365 55,680 14,509,762 132,285 27,300,426 0 0 0 0 30,759,135 0 30,759,135 148,820,665 23,878,339 61,678,484 4,627,774 87,690,971 2,402,958 329,099,191 2,669,259 3,125,073

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Middle Tennessee State University
Unrestricted Educational And General Expenditures By Budget Category
Revised 2022-23

								% OF.
	Professional	Other	Employee		Operating	Capital		Total
	Salaries	Salaries	Benefits	Travel	Expense	Outlay	Total	E & G
UNRESTRICTED EXPENDITURES								
EDUCATION AND GENERAL								
Instruction	101,929,300	5,686,100	40,520,700	873,400	40,016,200	3,035,000	192,060,700	49.20
Research	2,553,400	325,600	1,072,300	49,800	7,996,000	126,100	12,123,200	3.11
Public Service	1,881,600	692,600	1,081,200	42,500	5,561,800	31,500	9,291,200	2.38
Academic Support	22,725,000	3,634,400	10,285,500	274,600	350,600	947,900	38,218,000	9.79
Student Services	14,421,900	4,296,100	7,124,900	3,804,300	12,368,800	67,600	42,083,600	10.78
Institutional Support	11,268,900	3,066,600	6,437,000	142,600	8,505,000	64,000	29,484,100	7.55
Oper & Maint of Plant	3,826,200	6,811,000	4,378,600	75,100	15,480,800	207,600	30,779,300	7.88
Scholarships & Fellow	0	0	0	0	36,342,800	0	36,342,800	9.31
Total Educational and General	158,606,300	24,512,400	70,900,200	5,262,300	126,622,000	4,479,700	390,382,900	
Auxiliary Enterprises	3,104,600	3,801,200	2,188,100	74,100	9,169,600	55,000	18,392,600	
Total Unrestricted	161,710,900	28,313,600	73,088,300	5,336,400	135,791,600	4,534,700	408,775,500	

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Middle Tennessee State University
Unrestricted Educational And General Expenditures By Budget Category
Estimated 2022-23

ESCIMACEG 2022-23								
	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES								
EDUCATION AND GENERAL								
Instruction	100,387,800	5,614,600	40,257,900	938,700	41,100,700	3,069,000	191,368,700	49.02
Research	2,492,000	303,400	1,077,100	49,800	8,026,900	126,100	12,075,300	3.09
Public Service	1,909,600	704,300	1,095,700	41,000	5,587,900	31,500	9,370,000	2.40
Academic Support	22,036,800	3,346,600	10,158,100	269,300	400,900	927,900	37,139,600	9.51
Student Services	14,953,400	4,683,000	7,186,200	4,293,100	11,691,800	47,600	42,855,100	10.98
Institutional Support	11,621,700	3,030,400	6,381,000	142,300	8,700,500	64,000	29,939,900	7.67
Oper & Maint of Plant	3,816,400	6,802,000	4,394,300	75,400	15,941,500	207,600	31,237,200	8.00
Scholarships & Fellow	0	0	0	0	36,379,200	0	36,379,200	9.32
Total Educational and General	157,217,700	24,484,300	70,550,300	5,809,600	127,829,400	4,473,700	390,365,000	
Auxiliary Enterprises	3,075,600	3,787,300	2,188,100	86,600	9,029,600	55,000	18,222,200	
Total Unrestricted	160,293,300	28,271,600	72,738,400	5,896,200	136,859,000	4,528,700	408,587,200	

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Middle Tennessee State University
Unrestricted Educational And General Expenditures By Budget Category
Proposed 2023-24

F10p0Sed 2023-24								
	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES					-	-		
EDUCATION AND GENERAL								
Instruction	104,540,500	5,490,700	40,400,700	755,000	21,762,100	2,644,100	175,593,100	49.46
Research	2,603,200	248,100	1,012,700	42,500	2,926,900	7,000	6,840,400	1.93
Public Service	1,918,500	696,700	1,031,500	36,400	1,266,900	31,500	4,981,500	1.40
Academic Support	23,713,000	3,486,300	10,111,800	257,500	-1,740,000	816,500	36,645,100	10.32
Student Services	15,512,700	4,729,500	7,165,100	3,884,900	8,904,400	67,600	40,264,200	11.34
Institutional Support	12,208,000	3,144,500	6,140,900	147,600	6,514,200	64,000	28,219,200	7.95
Oper & Maint of Plant	4,103,100	7,410,400	4,527,900	75,400	15,453,500	23,000	31,593,300	8.90
Scholarships & Fellow	0	0	0	0	30,874,100	0	30,874,100	8.70
Total Educational and General	164,599,000	25,206,200	70,390,600	5,199,300	85,962,100	3,653,700	355,010,900	
Auxiliary Enterprises	3,352,800	4,005,500	2,322,400	70,000	9,020,900	55,000	18,826,600	
Total Unrestricted	167,951,800	29,211,700	72,713,000	5,269,300	94,983,000	3,708,700	373,837,500	