

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

UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
Instruction	95,563,615	5,076,590	35,620,963	795,993	17,165,076	1,425,184	155,647,421	49.54
Research	2,218,034	317,804	765,081	191,538	1,302,440	63,249	4,858,146	1.55
Public Service	1,658,629	714,776	746,905	26,896	816,733	17,874	3,981,813	1.27
Academic Support	18,326,573	3,649,858	7,303,283	236,883	1,794,068	563,416	31,874,081	10.15
Student Services	13,265,452	4,056,642	5,490,888	2,617,611	13,530,125	84,216	39,044,934	12.43
Institutional Support	10,202,439	2,732,543	4,614,373	42,725	7,041,269	22,051	24,655,400	7.85
Oper & Maint of Plant	3,073,839	5,662,309	3,293,693	69,339	12,539,921	68,049	24,707,150	7.86
Scholarships & Fellow	0	0	0	0	29,391,368	0	29,391,368	9.36
Total Educational and General	144,308,581	22,210,522	57,835,186	3,980,985	83,581,000	2,244,039	314,160,313	
Auxiliary Enterprises	3,061,667	3,402,855	2,045,337	46,599	8,806,562	0	17,363,020	
Total Unrestricted	147,370,248	25,613,377	59,880,523	4,027,584	92,387,562	2,244,039	331,523,333	

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

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	95,381,900	5,131,500	36,621,000	734,500	26,090,200	3,127,600	167,086,700	48.52
Research	2,188,200	325,400	890,300	54,100	5,550,200	65,100	9,073,300	2.63
Public Service	1,563,100	655,400	905,500	38,100	2,727,000	37,500	5,926,600	1.72
Academic Support	19,859,500	3,560,100	8,662,900	276,700	2,329,400	798,500	35,487,100	10.31
Student Services	13,335,000	4,236,300	6,472,800	3,341,600	12,173,200	67,600	39,626,500	11.51
Institutional Support	10,588,600	2,982,100	5,188,700	120,600	8,855,500	134,600	27,870,100	8.09
Oper & Maint of Plant	3,522,700	6,379,800	3,890,100	75,100	14,964,100	23,000	28,854,800	8.38
Scholarships & Fellow	0	0	0	0	30,424,700	0	30,424,700	8.84
Total Educational and General	146,439,000	23,270,600	62,631,300	4,640,700	103,114,300	4,253,900	344,349,800	
Auxiliary Enterprises	2,854,500	3,292,700	2,368,100	40,500	9,375,400	55,000	17,986,200	
Total Unrestricted	149,293,500	26,563,300	64,999,400	4,681,200	112,489,700	4,308,900	362,336,000	

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

UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
Instruction	95,925,300	5,136,100	36,739,300	725,300	24,473,400	3,095,600	166,095,000	48.30
Research	2,237,300	326,100	924,000	46,400	5,460,500	63,100	9,057,400	2.63
Public Service	1,686,300	650,100	964,400	40,400	2,724,600	37,500	6,103,300	1.77
Academic Support	20,173,300	3,527,700	8,664,100	167,700	1,958,400	798,500	35,289,700	10.26
Student Services	13,538,900	4,225,000	6,468,200	2,995,700	11,985,600	87,600	39,301,000	11.43
Institutional Support	10,690,800	3,012,600	5,198,200	115,600	9,039,600	134,600	28,191,400	8.20
Oper & Maint of Plant	3,588,100	6,446,000	3,894,600	75,400	15,014,400	23,000	29,041,500	8.44
Scholarships & Fellow	0	0	0	0	30,837,700	0	30,837,700	8.97
Total Educational and General	147,840,000	23,323,600	62,852,800	4,166,500	101,494,200	4,239,900	343,917,000	
Auxiliary Enterprises	2,901,600	3,071,400	2,368,100	32,000	9,203,800	55,000	17,631,900	
Total Unrestricted	150,741,600	26,395,000	65,220,900	4,198,500	110,698,000	4,294,900	361,548,900	

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

UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
Instruction	98,024,600	4,920,700	37,181,400	734,600	16,164,300	2,637,200	159,662,800	48.74
Research	2,181,200	318,300	881,400	42,500	2,347,500	7,000	5,777,900	1.76
Public Service	1,570,100	621,200	873,000	34,800	3,919,900	29,500	7,048,500	2.15
Academic Support	20,430,800	3,572,300	8,966,400	255,900	487,600	826,000	34,539,000	10.54
Student Services	13,862,000	4,234,900	6,784,300	3,207,500	7,961,400	67,600	36,117,700	11.03
Institutional Support	10,864,400	3,041,100	5,489,600	118,600	5,945,500	64,000	25,523,200	7.79
Oper & Maint of Plant	3,636,700	6,542,800	4,079,900	74,400	14,069,500	23,000	28,426,300	8.68
Scholarships & Fellow	0	0	0	0	30,469,500	0	30,469,500	9.30
Total Educational and General	150,569,800	23,251,300	64,256,000	4,468,300	81,365,200	3,654,300	327,564,900	
Auxiliary Enterprises	2,964,200	3,321,000	2,393,000	40,500	9,364,800	55,000	18,138,500	
Total Unrestricted	153,534,000	26,572,300	66,649,000	4,508,800	90,730,000	3,709,300	345,703,400	