

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

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES								
EDUCATION AND GENERAL								
Instruction	97,100,010	5,715,187	34,359,504	91,341	15,335,620	1,147,338	153,749,000	49.08
Research	2,301,693	338,703	852,315	11,847	988,384	198,997	4,691,939	1.50
Public Service	1,715,967	688,922	842,099	4,558	700,845	0	3,952,391	1.26
Academic Support	19,477,442	3,493,963	8,203,667	13,344	966,820	471,570	32,626,806	10.42
Student Services	13,258,999	3,683,468	6,045,322	1,471,381	12,189,008	18,796	36,666,974	11.71
Institutional Support	10,418,752	2,663,363	5,024,683	145	7,440,693	77,380	25,625,016	8.18
Oper & Maint of Plant	3,197,471	5,580,322	3,622,917	31,426	12,401,711	27,301	24,861,148	7.94
Scholarships & Fellow	0	0	0	0	31,078,539	0	31,078,539	9.92
Total Educational and General	147,470,334	22,163,928	58,950,507	1,624,042	81,101,620	1,941,382	313,251,813	
Auxiliary Enterprises	2,999,838	2,883,448	1,909,216	1,580	7,374,430	287,401	15,455,913	
Total Unrestricted	150,470,172	25,047,376	60,859,723	1,625,622	88,476,050	2,228,783	328,707,726	

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

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES								
EDUCATION AND GENERAL								
Instruction	98,904,000	5,255,800	37,475,900	825,000	34,095,700	2,715,500	179,271,900	48.76
Research	2,301,500	380,700	1,078,700	105,100	6,610,600	64,900	10,541,500	2.87
Public Service	1,716,100	703,700	1,064,800	43,100	5,543,900	39,500	9,111,100	2.48
Academic Support	20,420,000	3,521,200	9,167,800	261,600	2,123,900	902,300	36,396,800	9.90
Student Services	13,655,700	4,132,400	6,633,900	3,804,800	13,044,800	67,600	41,339,200	11.24
Institutional Support	10,903,000	3,144,500	5,623,100	120,600	8,859,500	64,000	28,714,700	7.81
Oper & Maint of Plant	3,626,000	6,543,000	4,077,100	74,100	14,290,400	109,800	28,720,400	7.81
Scholarships & Fellow	0	0	0	0	33,596,300	0	33,596,300	9.14
Total Educational and General	151,526,300	23,681,300	65,121,300	5,234,300	118,165,100	3,963,600	367,691,900	
Auxiliary Enterprises	2,850,200	3,675,900	2,393,000	49,500	9,576,500	55,000	18,600,100	
Total Unrestricted	154,376,500	27,357,200	67,514,300	5,283,800	127,741,600	4,018,600	386,292,000	

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

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES								
EDUCATION AND GENERAL								
Instruction	97,137,300	5,171,500	37,498,400	845,800	35,238,700	2,715,500	178,607,200	48.74
Research	2,425,800	341,500	1,023,800	94,100	6,795,700	64,900	10,745,800	2.93
Public Service	1,867,000	701,900	1,091,100	44,100	5,099,600	39,500	8,843,200	2.41
Academic Support	20,262,800	3,442,700	9,348,900	279,900	1,813,300	882,200	36,029,800	9.83
Student Services	13,875,500	4,170,200	6,591,400	3,976,200	12,075,700	74,400	40,763,400	11.12
Institutional Support	11,175,400	3,039,800	5,687,600	141,700	8,975,300	64,000	29,083,800	7.94
Oper & Maint of Plant	3,642,700	6,623,000	4,038,400	74,100	14,294,100	109,800	28,782,100	7.85
Scholarships & Fellow	0	0	0	0	33,597,500	0	33,597,500	9.17
Total Educational and General	150,386,500	23,490,600	65,279,600	5,455,900	117,889,900	3,950,300	366,452,800	
Auxiliary Enterprises	3,025,700	3,847,300	2,397,300	64,500	9,326,600	55,000	18,716,400	
Total Unrestricted	153,412,200	27,337,900	67,676,900	5,520,400	127,216,500	4,005,300	385,169,200	

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

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES								
EDUCATION AND GENERAL								
Instruction	102,002,200	5,031,000	39,094,100	742,200	19,883,500	2,633,100	169,386,100	49.09
Research	2,488,700	238,400	951,600	42,500	2,962,200	7,000	6,690,400	1.94
Public Service	1,807,900	665,800	968,000	36,400	1,339,600	31,500	4,849,200	1.41
Academic Support	22,668,300	3,589,000	9,735,400	257,500	-1,028,800	816,500	36,037,900	10.44
Student Services	14,517,700	4,207,000	6,833,800	3,530,800	9,288,600	67,600	38,445,500	11.14
Institutional Support	11,709,000	3,147,200	5,937,400	147,600	6,300,600	64,000	27,305,800	7.91
Oper & Maint of Plant	3,879,200	7,060,900	4,162,000	75,400	14,745,600	23,000	29,946,100	8.68
Scholarships & Fellow	0	0	0	0	32,414,100	0	32,414,100	9.39
Total Educational and General	159,073,000	23,939,300	67,682,300	4,832,400	85,905,400	3,642,700	345,075,100	
Auxiliary Enterprises	3,072,200	3,741,300	2,375,300	86,600	9,430,700	55,000	18,761,100	
Total Unrestricted	162,145,200	27,680,600	70,057,600	4,919,000	95,336,100	3,697,700	363,836,200	