

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

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES								
EDUCATION AND GENERAL								
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
Original 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	

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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	