

Middle Tennessee State University
Unrestricted Educational And General Expenditures By Budget Category
Actual 2015-16

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	85,306,023	4,225,923	30,887,423	983,429	14,172,521	667,584	136,242,903	49.28
Research	1,908,282	300,204	690,401	189,286	766,059	10,920	3,865,152	1.40
Public Service	1,424,049	710,704	713,688	15,428	828,388	25,552	3,717,809	1.34
Academic Support	15,190,850	3,636,120	7,075,743	325,234	1,965,330	1,094,504	29,287,781	10.59
Student Services	11,443,878	3,758,985	5,362,707	3,540,769	19,566,778	29,581	43,702,698	15.81
Institutional Support	8,404,665	2,650,721	4,303,541	53,386	6,961,292	76,638	22,450,243	8.12
Oper & Maint of Plant	2,948,484	4,859,718	3,456,814	61,281	12,001,657	452,073	23,780,027	8.60
Scholarships & Fellow	0	0	0	0	13,404,074	0	13,404,074	4.85
Total Educational and General	126,626,231	20,142,375	52,490,317	5,168,813	69,666,099	2,356,852	276,450,687	
Auxiliary Enterprises	2,867,880	3,512,291	2,336,315	100,069	9,052,670	0	17,869,225	
Total Unrestricted	129,494,111	23,654,666	54,826,632	5,268,882	78,718,769	2,356,852	294,319,912	

Middle Tennessee State University
Unrestricted Educational And General Expenditures By Budget Category
Original 2016-17

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	88,316,100	3,989,500	32,236,000	868,800	15,023,500	1,535,900	141,969,800	49.24
Research	1,795,500	213,700	727,100	39,500	1,779,200	7,000	4,562,000	1.58
Public Service	1,293,000	513,000	708,900	27,000	1,038,100	21,500	3,601,500	1.25
Academic Support	16,118,700	3,564,000	7,276,800	392,500	-818,800	3,918,300	30,451,500	10.56
Student Services	12,184,100	3,840,200	5,231,000	2,767,700	17,679,400	67,600	41,770,000	14.49
Institutional Support	9,165,600	2,909,000	4,261,300	187,800	6,761,900	48,000	23,333,600	8.09
Oper & Maint of Plant	3,187,700	5,403,200	3,545,800	70,100	15,868,500	29,500	28,104,800	9.75
Scholarships & Fellow	0	0	0	0	14,512,100	0	14,512,100	5.03
Total Educational and General	132,060,700	20,432,600	53,986,900	4,353,400	71,843,900	5,627,800	288,305,300	
Auxiliary Enterprises	3,015,200	3,916,500	2,262,400	103,900	10,211,800	83,000	19,592,800	
Total Unrestricted	135,075,900	24,349,100	56,249,300	4,457,300	82,055,700	5,710,800	307,898,100	

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Revised 2016-17

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UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	88,703,600	4,028,100	32,219,600	963,400	20,462,700	1,648,800	148,026,200	48.45
Research	1,796,600	229,700	724,500	54,600	5,410,200	8,500	8,224,100	2.69
Public Service	1,352,100	504,000	734,400	35,500	1,937,100	89,400	4,652,500	1.52
Academic Support	16,476,700	3,609,100	7,325,900	420,600	-927,300	4,347,000	31,252,000	10.23
Student Services	12,697,900	3,961,000	5,427,200	3,403,000	18,667,400	67,600	44,224,100	14.47
Institutional Support	9,254,200	2,909,600	4,475,000	186,300	8,529,500	57,200	25,411,800	8.32
Oper & Maint of Plant	3,307,000	5,453,200	3,558,200	69,800	15,787,700	462,800	28,638,700	9.37
Scholarships & Fellow	0	0	0	0	15,094,400	0	15,094,400	4.94
Total Educational and General	133,588,100	20,694,700	54,464,800	5,133,200	84,961,700	6,681,300	305,523,800	
Auxiliary Enterprises	2,921,500	3,915,700	2,312,500	107,900	10,088,100	78,000	19,423,700	
Total Unrestricted	136,509,600	24,610,400	56,777,300	5,241,100	95,049,800	6,759,300	324,947,500	

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Unrestricted Educational And General Expenditures By Budget Category
Revised 2016-17
* * * Report Control Information * * *
Parameters have been entered via Job Submission.

Parameter Name	Value
Parameter Seq No:	6462721
Chart:	M
Budget Id:	FY2017
Budget Phase 5:	165A
Budget Phase 1:	1710
Budget Phase 2:	172R
Fund:	
Begin Page Number:	4
Suppress Zero Amounts:	Y