

Middle Tennessee State University
Unrestricted Educational And General Expenditures By Budget Category
Actual 2017-18

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	89,233,190	4,445,401	33,676,778	1,161,278	17,728,335	830,118	147,075,100	49.19
Research	1,970,540	277,682	804,143	283,955	997,932	176,373	4,510,625	1.51
Public Service	1,465,412	803,378	795,908	36,340	966,946	13,200	4,081,184	1.36
Academic Support	16,768,777	3,768,420	7,935,446	365,379	1,718,454	433,308	30,989,784	10.36
Student Services	12,787,030	3,779,277	5,834,656	3,131,513	13,018,170	41,354	38,592,000	12.91
Institutional Support	9,314,912	2,716,157	4,942,226	58,879	6,382,657	42,621	23,457,452	7.84
Oper & Maint of Plant	2,816,714	5,233,728	3,621,887	96,237	12,667,323	372,143	24,808,032	8.30
Scholarships & Fellow	0	0	0	0	25,503,848	0	25,503,848	8.53
Total Educational and General	134,356,575	21,024,043	57,611,044	5,133,581	78,983,665	1,909,117	299,018,025	
Auxiliary Enterprises	2,855,030	3,560,317	2,293,287	81,956	8,893,792	83,808	17,768,190	
Total Unrestricted	137,211,605	24,584,360	59,904,331	5,215,537	87,877,457	1,992,925	316,786,215	

Middle Tennessee State University
Unrestricted Educational And General Expenditures By Budget Category
Revised 2018-19

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	93,383,100	4,332,600	34,475,700	952,000	26,523,200	1,380,800	161,047,400	49.21
Research	2,036,700	316,200	725,000	53,900	4,851,900	17,000	8,000,700	2.44
Public Service	1,410,900	571,900	803,000	46,000	2,032,000	175,200	5,039,000	1.54
Academic Support	18,543,900	3,355,100	7,875,600	386,500	2,072,000	1,016,100	33,249,200	10.16
Student Services	13,095,800	3,931,700	5,955,800	2,836,000	13,179,100	67,600	39,066,000	11.94
Institutional Support	10,265,700	2,959,500	4,881,500	233,900	7,427,700	64,200	25,832,500	7.89
Oper & Maint of Plant	3,516,700	5,939,500	3,610,500	75,200	15,507,000	29,500	28,678,400	8.76
Scholarships & Fellow	0	0	0	0	26,380,100	0	26,380,100	8.06
Total Educational and General	142,252,800	21,406,500	58,327,100	4,583,500	97,973,000	2,750,400	327,293,300	
Auxiliary Enterprises	2,996,200	4,040,900	2,348,200	108,500	9,791,900	78,000	19,363,700	
Total Unrestricted	145,249,000	25,447,400	60,675,300	4,692,000	107,764,900	2,828,400	346,657,000	

Middle Tennessee State University
Unrestricted Educational And General Expenditures By Budget Category
Estimated 2018-19

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	93,456,700	4,894,600	34,121,800	1,033,500	25,835,800	3,078,200	162,420,600	49.06
Research	2,037,900	331,000	748,300	95,100	4,803,000	17,000	8,032,300	2.43
Public Service	1,511,400	572,700	867,300	52,100	2,252,200	43,900	5,299,600	1.60
Academic Support	18,558,300	3,330,600	8,105,500	393,600	2,362,300	999,300	33,749,600	10.20
Student Services	13,144,600	4,033,300	6,029,600	4,297,000	11,487,800	300,600	39,292,900	11.87
Institutional Support	10,350,800	2,905,000	5,112,800	219,600	7,531,700	64,200	26,184,100	7.91
Oper & Maint of Plant	3,441,000	6,016,600	3,652,100	96,200	15,642,200	29,500	28,877,600	8.72
Scholarships & Fellow	0	0	0	0	27,181,600	0	27,181,600	8.21
Total Educational and General	142,500,700	22,083,800	58,637,400	6,187,100	97,096,600	4,532,700	331,038,300	
Auxiliary Enterprises	2,937,100	3,843,900	2,352,200	105,500	9,778,900	78,000	19,095,600	
Total Unrestricted	145,437,800	25,927,700	60,989,600	6,292,600	106,875,500	4,610,700	350,133,900	

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

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	95,032,100	4,750,800	35,755,800	891,700	18,180,500	2,872,000	157,482,900	49.50
Research	2,095,800	290,300	797,500	42,500	1,652,000	7,000	4,885,100	1.54
Public Service	1,472,000	588,400	770,600	35,600	1,220,600	35,900	4,123,100	1.30
Academic Support	19,389,700	3,477,300	8,732,900	363,800	974,100	916,100	33,853,900	10.64
Student Services	13,656,500	4,224,900	6,270,400	3,742,200	10,384,700	67,600	38,346,300	12.05
Institutional Support	10,552,600	2,916,200	5,233,500	200,400	5,888,700	61,000	24,852,400	7.81
Oper & Maint of Plant	3,519,900	6,197,400	3,768,900	75,200	14,840,800	29,500	28,431,700	8.94
Scholarships & Fellow	0	0	0	0	26,194,100	0	26,194,100	8.23
Total Educational and General	145,718,600	22,445,300	61,329,600	5,351,400	79,335,500	3,989,100	318,169,500	
Auxiliary Enterprises	2,999,300	3,944,000	2,352,200	107,500	9,787,400	355,000	19,545,400	
Total Unrestricted	148,717,900	26,389,300	63,681,800	5,458,900	89,122,900	4,344,100	337,714,900	