

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

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES								
EDUCATION AND GENERAL								
Instruction	96,345,014	6,385,352	35,690,325	591,349	20,211,374	954,137	160,177,551	48.67
Research	2,471,671	350,459	1,034,524	125,495	1,073,221	254,706	5,310,076	1.61
Public Service	1,893,907	899,991	934,762	19,490	891,935	48,060	4,688,145	1.42
Academic Support	20,544,138	3,672,705	8,924,071	153,669	-1,278,655	994,397	33,010,325	10.03
Student Services	13,841,875	3,982,944	6,224,584	3,713,836	15,186,899	13,940	42,964,078	13.06
Institutional Support	10,454,694	2,896,920	5,226,853	-31,745	6,337,300	5,433	24,889,455	7.56
Oper & Maint of Plant	3,269,366	5,689,968	3,643,365	55,680	14,509,762	132,285	27,300,426	8.30
Scholarships & Fellow	0	0	0	0	30,759,135	0	30,759,135	9.35
Total Educational and General	148,820,665	23,878,339	61,678,484	4,627,774	87,690,971	2,402,958	329,099,191	
Auxiliary Enterprises	2,669,259	3,125,073	1,780,319	45,516	8,429,183	187,789	16,237,139	
Total Unrestricted	151,489,924	27,003,412	63,458,803	4,673,290	96,120,154	2,590,747	345,336,330	

Middle Tennessee State University  
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Revised 2022-23

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES								
EDUCATION AND GENERAL								
Instruction	101,929,300	5,686,100	40,520,700	873,400	40,016,200	3,035,000	192,060,700	49.20
Research	2,553,400	325,600	1,072,300	49,800	7,996,000	126,100	12,123,200	3.11
Public Service	1,881,600	692,600	1,081,200	42,500	5,561,800	31,500	9,291,200	2.38
Academic Support	22,725,000	3,634,400	10,285,500	274,600	350,600	947,900	38,218,000	9.79
Student Services	14,421,900	4,296,100	7,124,900	3,804,300	12,368,800	67,600	42,083,600	10.78
Institutional Support	11,268,900	3,066,600	6,437,000	142,600	8,505,000	64,000	29,484,100	7.55
Oper & Maint of Plant	3,826,200	6,811,000	4,378,600	75,100	15,480,800	207,600	30,779,300	7.88
Scholarships & Fellow	0	0	0	0	36,342,800	0	36,342,800	9.31
Total Educational and General	158,606,300	24,512,400	70,900,200	5,262,300	126,622,000	4,479,700	390,382,900	
Auxiliary Enterprises	3,104,600	3,801,200	2,188,100	74,100	9,169,600	55,000	18,392,600	
Total Unrestricted	161,710,900	28,313,600	73,088,300	5,336,400	135,791,600	4,534,700	408,775,500	

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

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES								
EDUCATION AND GENERAL								
Instruction	100,387,800	5,614,600	40,257,900	938,700	41,100,700	3,069,000	191,368,700	49.02
Research	2,492,000	303,400	1,077,100	49,800	8,026,900	126,100	12,075,300	3.09
Public Service	1,909,600	704,300	1,095,700	41,000	5,587,900	31,500	9,370,000	2.40
Academic Support	22,036,800	3,346,600	10,158,100	269,300	400,900	927,900	37,139,600	9.51
Student Services	14,953,400	4,683,000	7,186,200	4,293,100	11,691,800	47,600	42,855,100	10.98
Institutional Support	11,621,700	3,030,400	6,381,000	142,300	8,700,500	64,000	29,939,900	7.67
Oper & Maint of Plant	3,816,400	6,802,000	4,394,300	75,400	15,941,500	207,600	31,237,200	8.00
Scholarships & Fellow	0	0	0	0	36,379,200	0	36,379,200	9.32
Total Educational and General	157,217,700	24,484,300	70,550,300	5,809,600	127,829,400	4,473,700	390,365,000	
Auxiliary Enterprises	3,075,600	3,787,300	2,188,100	86,600	9,029,600	55,000	18,222,200	
Total Unrestricted	160,293,300	28,271,600	72,738,400	5,896,200	136,859,000	4,528,700	408,587,200	

Middle Tennessee State University  
Unrestricted Educational And General Expenditures By Budget Category  
Proposed 2023-24

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES								
EDUCATION AND GENERAL								
Instruction	104,540,500	5,490,700	40,400,700	755,000	21,762,100	2,644,100	175,593,100	49.46
Research	2,603,200	248,100	1,012,700	42,500	2,926,900	7,000	6,840,400	1.93
Public Service	1,918,500	696,700	1,031,500	36,400	1,266,900	31,500	4,981,500	1.40
Academic Support	23,713,000	3,486,300	10,111,800	257,500	-1,740,000	816,500	36,645,100	10.32
Student Services	15,512,700	4,729,500	7,165,100	3,884,900	8,904,400	67,600	40,264,200	11.34
Institutional Support	12,208,000	3,144,500	6,140,900	147,600	6,514,200	64,000	28,219,200	7.95
Oper & Maint of Plant	4,103,100	7,410,400	4,527,900	75,400	15,453,500	23,000	31,593,300	8.90
Scholarships & Fellow	0	0	0	0	30,874,100	0	30,874,100	8.70
Total Educational and General	164,599,000	25,206,200	70,390,600	5,199,300	85,962,100	3,653,700	355,010,900	
Auxiliary Enterprises	3,352,800	4,005,500	2,322,400	70,000	9,020,900	55,000	18,826,600	
Total Unrestricted	167,951,800	29,211,700	72,713,000	5,269,300	94,983,000	3,708,700	373,837,500	