

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
Original 2021-22

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES								
EDUCATION AND GENERAL								
Instruction	98,024,600	4,920,700	37,181,400	734,600	16,164,300	2,637,200	159,662,800	48.74
Research	2,181,200	318,300	881,400	42,500	2,347,500	7,000	5,777,900	1.76
Public Service	1,570,100	621,200	873,000	34,800	3,919,900	29,500	7,048,500	2.15
Academic Support	20,430,800	3,572,300	8,966,400	255,900	487,600	826,000	34,539,000	10.54
Student Services	13,862,000	4,234,900	6,784,300	3,207,500	7,961,400	67,600	36,117,700	11.03
Institutional Support	10,864,400	3,041,100	5,489,600	118,600	5,945,500	64,000	25,523,200	7.79
Oper & Maint of Plant	3,636,700	6,542,800	4,079,900	74,400	14,069,500	23,000	28,426,300	8.68
Scholarships & Fellow	0	0	0	0	30,469,500	0	30,469,500	9.30
Total Educational and General	150,569,800	23,251,300	64,256,000	4,468,300	81,365,200	3,654,300	327,564,900	
Auxiliary Enterprises	2,964,200	3,321,000	2,393,000	40,500	9,364,800	55,000	18,138,500	
Total Unrestricted	153,534,000	26,572,300	66,649,000	4,508,800	90,730,000	3,709,300	345,703,400	

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	