

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

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	92,653,098	4,903,884	33,334,979	1,221,645	17,887,259	742,902	150,743,767	48.99
Research	2,277,302	358,262	864,330	312,419	1,063,413	310,612	5,186,338	1.69
Public Service	1,509,739	757,600	835,904	39,519	955,788	200	4,098,750	1.33
Academic Support	17,931,604	3,769,107	7,798,255	441,585	1,988,791	334,640	32,263,982	10.48
Student Services	13,138,557	3,996,471	5,718,762	3,618,700	13,615,978	213,826	40,302,294	13.10
Institutional Support	9,950,896	2,753,183	4,906,389	67,979	5,953,689	36,011	23,668,147	7.69
Oper & Maint of Plant	2,965,153	5,647,358	3,542,088	76,148	12,556,867	105,661	24,893,275	8.09
Scholarships & Fellow	0	0	0	0	26,560,252	0	26,560,252	8.63
Total Educational and General	140,426,349	22,185,865	57,000,707	5,777,995	80,582,037	1,743,852	307,716,805	
Auxiliary Enterprises	2,950,456	3,668,320	2,181,966	65,907	9,298,877	0	18,165,526	
Total Unrestricted	143,376,805	25,854,185	59,182,673	5,843,902	89,880,914	1,743,852	325,882,331	

Middle Tennessee State University
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Original 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	

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Revised 2019-20

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UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	97,721,900	4,787,900	36,599,500	980,300	28,072,400	2,741,900	170,903,900	49.31
Research	2,166,200	331,200	858,300	111,400	4,735,300	66,900	8,269,300	2.39
Public Service	1,625,100	619,000	851,800	45,500	2,539,200	43,900	5,724,500	1.65
Academic Support	19,624,800	3,648,200	8,787,200	382,400	1,655,000	916,100	35,013,700	10.10
Student Services	13,702,900	4,268,200	6,466,900	4,211,900	12,682,700	67,600	41,400,200	11.94
Institutional Support	10,853,100	2,958,100	5,262,000	243,200	8,384,800	151,000	27,852,200	8.04
Oper & Maint of Plant	3,554,600	6,186,600	3,783,600	75,000	15,877,500	29,500	29,506,800	8.51
Scholarships & Fellow	0	0	0	0	27,921,400	0	27,921,400	8.06
Total Educational and General	149,248,600	22,799,200	62,609,300	6,049,700	101,868,300	4,016,900	346,592,000	
Auxiliary Enterprises	3,038,000	3,907,600	2,356,300	88,000	9,798,500	355,000	19,543,400	
Total Unrestricted	152,286,600	26,706,800	64,965,600	6,137,700	111,666,800	4,371,900	366,135,400	