

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

UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
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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Original 2022-23

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	102,002,200	5,031,000	39,094,100	742,200	19,883,500	2,633,100	169,386,100	49.09
Research	2,488,700	238,400	951,600	42,500	2,962,200	7,000	6,690,400	1.94
Public Service	1,807,900	665,800	968,000	36,400	1,339,600	31,500	4,849,200	1.41
Academic Support	22,668,300	3,589,000	9,735,400	257,500	-1,028,800	816,500	36,037,900	10.44
Student Services	14,517,700	4,207,000	6,833,800	3,530,800	9,288,600	67,600	38,445,500	11.14
Institutional Support	11,709,000	3,147,200	5,937,400	147,600	6,300,600	64,000	27,305,800	7.91
Oper & Maint of Plant	3,879,200	7,060,900	4,162,000	75,400	14,745,600	23,000	29,946,100	8.68
Scholarships & Fellow	0	0	0	0	32,414,100	0	32,414,100	9.39
Total Educational and General	159,073,000	23,939,300	67,682,300	4,832,400	85,905,400	3,642,700	345,075,100	
Auxiliary Enterprises	3,072,200	3,741,300	2,375,300	86,600	9,430,700	55,000	18,761,100	
Total Unrestricted	162,145,200	27,680,600	70,057,600	4,919,000	95,336,100	3,697,700	363,836,200	

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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	