

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

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	101,146,323	7,747,026	37,882,369	1,148,467	24,200,711	1,399,456	173,524,352	46.72
Research	2,892,993	467,112	1,259,642	253,137	1,253,219	238,173	6,364,276	1.71
Public Service	2,200,596	1,073,264	1,046,284	35,880	1,010,006	32,079	5,398,109	1.45
Academic Support	22,609,910	3,861,825	9,949,954	271,824	-4,282,691	3,160,352	35,571,174	9.58
Student Services	16,791,858	5,686,048	7,749,571	4,710,597	17,793,575	335,540	53,067,189	14.29
Institutional Support	11,841,757	3,235,057	5,753,032	88,458	11,065,819	5,783	31,989,906	8.61
Oper & Maint of Plant	3,848,057	6,885,914	4,308,992	55,247	16,015,281	263,526	31,377,017	8.45
Scholarships & Fellow	0	0	0	0	34,130,395	0	34,130,395	9.19
Total Educational and General	161,331,494	28,956,246	67,949,844	6,563,610	101,186,315	5,434,909	371,422,418	
Auxiliary Enterprises	3,509,252	3,685,771	2,246,236	59,698	10,360,298	7,428	19,868,683	
Total Unrestricted	164,840,746	32,642,017	70,196,080	6,623,308	111,546,613	5,442,337	391,291,101	

Middle Tennessee State University
Unrestricted Educational And General Expenditures By Budget Category
Original 2024-25

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	105,587,800	5,513,700	39,951,400	761,600	23,052,100	2,655,500	177,522,100	48.86
Research	2,750,900	261,400	1,035,000	37,400	2,773,700	7,000	6,865,400	1.89
Public Service	1,843,900	725,300	1,115,400	36,300	1,276,900	27,500	5,025,300	1.38
Academic Support	24,384,300	3,568,300	10,512,500	237,800	-1,844,000	577,400	37,436,300	10.30
Student Services	16,567,300	5,233,500	7,914,800	3,614,800	9,945,300	52,600	43,328,300	11.93
Institutional Support	12,950,500	3,139,700	6,464,600	120,400	6,306,900	39,000	29,021,100	7.99
Oper & Maint of Plant	4,235,800	7,578,900	4,713,900	105,400	16,486,800	23,000	33,143,800	9.12
Scholarships & Fellow	0	0	0	0	30,974,700	0	30,974,700	8.53
Total Educational and General	168,320,500	26,020,800	71,707,600	4,913,700	88,972,400	3,382,000	363,317,000	
Auxiliary Enterprises	3,541,800	3,962,200	2,267,600	81,900	9,428,300	55,000	19,336,800	
Total Unrestricted	171,862,300	29,983,000	73,975,200	4,995,600	98,400,700	3,437,000	382,653,800	

Middle Tennessee State University
Unrestricted Educational And General Expenditures By Budget Category
Revised 2024-25

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	106,506,900	7,898,000	39,884,500	856,300	39,289,600	2,930,600	197,365,900	47.95
Research	2,963,400	359,900	1,120,400	41,900	8,613,500	99,600	13,198,700	3.21
Public Service	1,989,000	725,000	1,147,100	35,700	4,923,900	27,500	8,848,200	2.15
Academic Support	24,851,400	3,580,700	10,468,900	240,600	-338,000	577,400	39,381,000	9.57
Student Services	16,728,600	5,180,700	7,962,200	4,216,100	11,945,000	60,700	46,093,300	11.20
Institutional Support	13,152,200	3,039,700	6,344,200	116,400	8,644,900	64,400	31,361,800	7.62
Oper & Maint of Plant	4,265,300	7,596,800	4,614,300	105,400	18,324,000	174,400	35,080,200	8.52
Scholarships & Fellow	0	0	0	0	40,299,100	0	40,299,100	9.79
Total Educational and General	170,456,800	28,380,800	71,541,600	5,612,400	131,702,000	3,934,600	411,628,200	
Auxiliary Enterprises	3,440,600	4,020,900	2,358,500	93,200	9,400,100	55,000	19,368,300	
Total Unrestricted	173,897,400	32,401,700	73,900,100	5,705,600	141,102,100	3,989,600	430,996,500	