

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
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	

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

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	103,975,100	7,875,600	39,337,700	936,200	40,667,200	2,963,700	195,755,500	47.53
Research	2,835,900	290,200	1,289,000	64,000	8,942,800	99,600	13,521,500	3.28
Public Service	1,913,000	808,800	1,164,300	35,100	4,800,300	27,500	8,749,000	2.12
Academic Support	24,396,300	3,609,200	10,717,400	277,700	538,600	542,500	40,081,700	9.73
Student Services	16,617,500	5,277,300	7,992,300	4,126,900	11,714,700	93,800	45,822,500	11.12
Institutional Support	13,115,500	3,007,700	6,357,300	99,000	9,348,700	64,400	31,992,600	7.77
Oper & Maint of Plant	4,265,200	7,626,400	4,636,600	105,400	18,539,300	174,400	35,347,300	8.58
Scholarships & Fellow	0	0	0	0	40,621,500	0	40,621,500	9.86
Total Educational and General	167,118,500	28,495,200	71,494,600	5,644,300	135,173,100	3,965,900	411,891,600	
Auxiliary Enterprises	3,246,800	3,925,300	2,402,800	96,200	9,501,300	55,000	19,227,400	
Total Unrestricted	170,365,300	32,420,500	73,897,400	5,740,500	144,674,400	4,020,900	431,119,000	

Middle Tennessee State University
Unrestricted Educational And General Expenditures By Budget Category
Proposed 2025-26

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	107,588,100	7,579,300	41,111,000	770,600	23,011,900	2,656,900	182,717,800	49.13
Research	2,903,800	229,700	1,036,300	37,400	2,760,500	7,000	6,974,700	1.88
Public Service	1,907,300	748,600	1,084,600	36,300	1,237,300	27,500	5,041,600	1.36
Academic Support	25,760,200	3,586,400	10,889,100	273,200	-1,937,200	552,400	39,124,100	10.52
Student Services	16,865,000	5,312,700	8,074,600	4,036,200	8,909,100	93,800	43,291,400	11.64
Institutional Support	13,268,900	3,155,900	6,433,600	76,900	6,073,300	39,000	29,047,600	7.81
Oper & Maint of Plant	4,383,300	7,831,900	4,772,000	105,400	17,009,400	23,000	34,125,000	9.18
Scholarships & Fellow	0	0	0	0	31,555,100	0	31,555,100	8.49
Total Educational and General	172,676,600	28,444,500	73,401,200	5,336,000	88,619,400	3,399,600	371,877,300	
Auxiliary Enterprises	3,611,900	4,078,100	2,431,900	93,500	9,182,500	55,000	19,452,900	
Total Unrestricted	176,288,500	32,522,600	75,833,100	5,429,500	97,801,900	3,454,600	391,330,200	