

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

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	105,212,399	7,993,955	39,412,126	1,186,487	23,383,539	1,883,664	179,072,170	46.65
Research	3,234,715	456,036	1,435,871	269,712	1,466,634	323,286	7,186,254	1.87
Public Service	2,212,883	1,100,422	1,151,148	42,191	1,239,643	62,867	5,809,154	1.51
Academic Support	23,970,945	3,778,613	10,506,139	271,312	-4,123,976	3,783,737	38,186,770	9.95
Student Services	17,178,783	6,370,520	7,983,107	4,753,398	18,045,872	332,217	54,663,897	14.24
Institutional Support	12,337,978	3,306,388	5,972,019	73,674	7,498,633	209,115	29,397,807	7.66
Oper & Maint of Plant	4,175,589	7,246,300	4,501,878	59,527	16,722,027	486,020	33,191,341	8.65
Scholarships & Fellow	0	0	0	0	36,319,321	0	36,319,321	9.46
Total Educational and General	168,323,292	30,252,234	70,962,288	6,656,301	100,551,693	7,080,906	383,826,714	
Auxiliary Enterprises	3,466,091	3,755,544	2,325,005	74,317	10,846,510	20,922	20,488,389	
Total Unrestricted	171,789,383	34,007,778	73,287,293	6,730,618	111,398,203	7,101,828	404,315,103	

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

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	109,090,900	8,001,700	41,395,800	882,800	38,767,800	2,796,900	200,935,900	47.25
Research	3,013,200	197,300	1,089,400	37,800	9,170,000	52,800	13,560,500	3.19
Public Service	2,051,600	752,700	1,160,300	36,200	4,790,000	19,500	8,810,300	2.07
Academic Support	26,418,300	3,736,600	10,926,600	288,400	90,000	552,400	42,012,300	9.88
Student Services	17,445,200	5,574,600	8,012,700	4,066,400	12,418,700	93,800	47,611,400	11.20
Institutional Support	13,573,000	3,202,300	6,406,300	77,000	9,812,200	39,000	33,109,800	7.79
Oper & Maint of Plant	4,431,400	7,918,200	4,727,800	105,400	20,719,800	23,000	37,925,600	8.92
Scholarships & Fellow	0	0	0	0	41,257,200	0	41,257,200	9.70
Total Educational and General	176,023,600	29,383,400	73,718,900	5,494,000	137,025,700	3,577,400	425,223,000	
Auxiliary Enterprises	3,672,300	4,244,200	2,479,200	107,000	10,331,400	55,000	20,889,100	
Total Unrestricted	179,695,900	33,627,600	76,198,100	5,601,000	147,357,100	3,632,400	446,112,100	

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

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	109,432,800	7,931,800	42,348,400	960,700	37,909,000	2,743,700	201,326,400	47.11
Research	2,516,400	151,500	1,348,800	68,600	9,236,100	52,800	13,374,200	3.13
Public Service	2,364,500	861,200	1,193,200	38,900	5,057,100	17,500	9,532,400	2.23
Academic Support	25,910,600	3,463,000	11,124,200	302,700	562,400	524,900	41,887,800	9.80
Student Services	17,656,600	5,649,000	7,681,400	4,940,900	11,001,100	206,700	47,135,700	11.03
Institutional Support	13,594,200	3,175,900	6,161,000	72,500	10,070,900	241,200	33,315,700	7.80
Oper & Maint of Plant	4,366,600	7,932,300	4,798,400	105,400	20,911,300	23,000	38,137,000	8.92
Scholarships & Fellow	0	0	0	0	42,674,500	0	42,674,500	9.99
Total Educational and General	175,841,700	29,164,700	74,655,400	6,489,700	137,422,400	3,809,800	427,383,700	
Auxiliary Enterprises	3,794,300	4,122,200	2,479,200	107,000	10,331,400	55,000	20,889,100	
Total Unrestricted	179,636,000	33,286,900	77,134,600	6,596,700	147,753,800	3,864,800	448,272,800	

Middle Tennessee State University
Unrestricted Educational And General Expenditures By Budget Category
Proposed 2026-27

UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
Instruction	110,474,000	7,774,500	43,035,000	794,800	21,605,800	2,635,000	186,319,100	48.54
Research	3,137,400	210,300	1,066,300	37,400	2,680,900	7,000	7,139,300	1.86
Public Service	1,981,700	813,100	1,158,300	36,300	1,284,100	27,500	5,301,000	1.38
Academic Support	26,777,100	3,760,000	11,591,200	268,200	-2,640,700	521,400	40,277,200	10.49
Student Services	18,465,000	5,582,800	8,151,200	5,011,400	6,324,300	135,800	43,670,500	11.38
Institutional Support	13,859,000	3,231,000	6,722,300	83,500	6,452,200	39,000	30,387,000	7.92
Oper & Maint of Plant	4,497,400	8,243,800	4,988,200	101,900	17,665,900	23,000	35,520,200	9.25
Scholarships & Fellow	0	0	0	0	35,222,600	0	35,222,600	9.18
Total Educational and General	179,191,600	29,615,500	76,712,500	6,333,500	88,595,100	3,388,700	383,836,900	
Auxiliary Enterprises	3,337,200	4,153,900	2,470,700	159,000	10,565,300	55,000	20,741,100	
Total Unrestricted	182,528,800	33,769,400	79,183,200	6,492,500	99,160,400	3,443,700	404,578,000	