

Middle Tennessee State University
Unrestricted Educational And General Expenditures By Budget Category
Actual 2017-18

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	89,233,190	4,445,401	33,676,778	1,161,278	17,728,335	830,118	147,075,100	49.19
Research	1,970,540	277,682	804,143	283,955	997,932	176,373	4,510,625	1.51
Public Service	1,465,412	803,378	795,908	36,340	966,946	13,200	4,081,184	1.36
Academic Support	16,768,777	3,768,420	7,935,446	365,379	1,718,454	433,308	30,989,784	10.36
Student Services	12,787,030	3,779,277	5,834,656	3,131,513	13,018,170	41,354	38,592,000	12.91
Institutional Support	9,314,912	2,716,157	4,942,226	58,879	6,382,657	42,621	23,457,452	7.84
Oper & Maint of Plant	2,816,714	5,233,728	3,621,887	96,237	12,667,323	372,143	24,808,032	8.30
Scholarships & Fellow	0	0	0	0	25,503,848	0	25,503,848	8.53
Total Educational and General	134,356,575	21,024,043	57,611,044	5,133,581	78,983,665	1,909,117	299,018,025	
Auxiliary Enterprises	2,855,030	3,560,317	2,293,287	81,956	8,893,792	83,808	17,768,190	
Total Unrestricted	137,211,605	24,584,360	59,904,331	5,215,537	87,877,457	1,992,925	316,786,215	

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

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	92,984,300	4,101,300	34,662,000	911,500	17,877,400	1,284,900	151,821,400	49.42
Research	1,967,900	253,600	836,700	42,500	1,735,400	7,000	4,843,100	1.58
Public Service	1,258,800	565,900	730,900	35,600	1,224,900	35,900	3,852,000	1.25
Academic Support	18,440,400	3,480,600	8,347,000	338,200	980,200	1,016,100	32,602,500	10.61
Student Services	13,105,700	3,968,800	6,269,100	2,664,700	11,385,400	67,600	37,461,300	12.19
Institutional Support	10,379,100	2,951,200	4,888,200	205,500	5,589,400	49,800	24,063,200	7.83
Oper & Maint of Plant	3,418,300	5,951,900	3,518,600	75,200	14,978,900	29,500	27,972,400	9.11
Scholarships & Fellow	0	0	0	0	24,600,600	0	24,600,600	8.01
Total Educational and General	141,554,500	21,273,300	59,252,500	4,273,200	78,372,200	2,490,800	307,216,500	
Auxiliary Enterprises	2,961,300	4,045,700	2,383,200	114,800	9,915,300	78,000	19,498,300	
Total Unrestricted	144,515,800	25,319,000	61,635,700	4,388,000	88,287,500	2,568,800	326,714,800	

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Revised 2018-19

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UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	93,383,100	4,332,600	34,475,700	952,000	26,523,200	1,380,800	161,047,400	49.21
Research	2,036,700	316,200	725,000	53,900	4,851,900	17,000	8,000,700	2.44
Public Service	1,410,900	571,900	803,000	46,000	2,032,000	175,200	5,039,000	1.54
Academic Support	18,543,900	3,355,100	7,875,600	386,500	2,072,000	1,016,100	33,249,200	10.16
Student Services	13,095,800	3,931,700	5,955,800	2,836,000	13,179,100	67,600	39,066,000	11.94
Institutional Support	10,265,700	2,959,500	4,881,500	233,900	7,427,700	64,200	25,832,500	7.89
Oper & Maint of Plant	3,516,700	5,939,500	3,610,500	75,200	15,507,000	29,500	28,678,400	8.76
Scholarships & Fellow	0	0	0	0	26,380,100	0	26,380,100	8.06
Total Educational and General	142,252,800	21,406,500	58,327,100	4,583,500	97,973,000	2,750,400	327,293,300	
Auxiliary Enterprises	2,996,200	4,040,900	2,348,200	108,500	9,791,900	78,000	19,363,700	
Total Unrestricted	145,249,000	25,447,400	60,675,300	4,692,000	107,764,900	2,828,400	346,657,000	