

Middle Tennessee State University
Unrestricted Educational And General Expenditures By Budget Category
Actual 2022-23

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES								
EDUCATION AND GENERAL								
Instruction	98,178,860	7,318,722	36,382,063	1,051,454	22,478,072	1,274,022	166,683,193	48.14
Research	2,853,079	361,414	1,284,775	195,134	1,100,212	307,656	6,102,270	1.76
Public Service	1,954,234	1,066,463	951,573	35,438	1,228,304	14,633	5,250,645	1.52
Academic Support	21,601,972	3,580,608	9,472,142	242,316	-3,357,884	3,023,509	34,562,663	9.98
Student Services	15,255,610	4,988,904	7,078,451	4,754,048	16,674,072	133,477	48,884,562	14.12
Institutional Support	11,117,474	3,044,210	5,552,402	30,475	7,387,451	9,880	27,141,892	7.84
Oper & Maint of Plant	3,621,639	6,593,311	4,026,867	35,675	11,992,070	262,988	26,532,550	7.66
Scholarships & Fellow	0	0	0	0	31,122,817	0	31,122,817	8.99
Total Educational and General	154,582,868	26,953,632	64,748,273	6,344,540	88,625,114	5,026,165	346,280,592	
Auxiliary Enterprises	3,313,974	3,561,726	2,125,807	56,492	10,014,839	33,970	19,106,808	
Total Unrestricted	157,896,842	30,515,358	66,874,080	6,401,032	98,639,953	5,060,135	365,387,400	

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

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES								
EDUCATION AND GENERAL								
Instruction	103,909,500	5,872,700	40,128,600	856,600	40,344,900	2,997,400	194,109,700	48.51
Research	2,650,200	352,800	1,125,900	40,400	8,095,100	120,400	12,384,800	3.10
Public Service	1,995,400	645,000	1,089,700	39,300	5,576,500	27,500	9,373,400	2.34
Academic Support	23,771,100	3,406,300	10,344,600	251,900	-723,900	726,000	37,776,000	9.44
Student Services	15,756,400	4,852,700	7,846,000	3,972,900	11,440,800	52,900	43,921,700	10.98
Institutional Support	12,253,200	3,116,700	6,301,000	125,600	8,657,800	59,000	30,513,300	7.63
Oper & Maint of Plant	4,125,500	7,347,500	4,588,800	105,400	17,469,800	23,000	33,660,000	8.41
Scholarships & Fellow	0	0	0	0	38,387,200	0	38,387,200	9.59
Total Educational and General	164,461,300	25,593,700	71,424,600	5,392,100	129,248,200	4,006,200	400,126,100	
Auxiliary Enterprises	3,228,900	3,886,200	2,203,100	70,000	9,596,400	55,000	19,039,600	
Total Unrestricted	167,690,200	29,479,900	73,627,700	5,462,100	138,844,600	4,061,200	419,165,700	

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

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES								
EDUCATION AND GENERAL								
Instruction	99,450,200	5,810,100	39,117,000	917,400	43,846,500	2,980,400	192,121,600	47.71
Research	2,533,800	405,600	1,161,400	53,000	7,789,500	169,600	12,112,900	3.01
Public Service	2,025,200	684,300	1,111,000	39,300	5,512,100	27,500	9,399,400	2.33
Academic Support	23,325,900	3,446,000	10,317,700	264,400	-24,900	698,500	38,027,600	9.44
Student Services	16,102,200	5,106,500	7,868,900	3,530,600	11,182,200	82,300	43,872,700	10.90
Institutional Support	12,637,700	3,050,600	6,308,400	110,100	13,323,600	39,000	35,469,400	8.81
Oper & Maint of Plant	4,105,700	7,305,200	4,614,700	105,700	17,732,300	148,000	34,011,600	8.45
Scholarships & Fellow	0	0	0	0	37,654,500	0	37,654,500	9.35
Total Educational and General	160,180,700	25,808,300	70,499,100	5,020,500	137,015,800	4,145,300	402,669,700	
Auxiliary Enterprises	3,379,400	3,904,600	2,249,000	71,000	9,503,300	55,000	19,162,300	
Total Unrestricted	163,560,100	29,712,900	72,748,100	5,091,500	146,519,100	4,200,300	421,832,000	

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