

Middle Tennessee State University
Unrestricted Educational And General Expenditures By Budget Category
Actual 2008-09

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	75,002,815	3,770,853	24,106,722	774,031	12,884,759	774,519	117,313,699	52.17
Research	1,934,358	317,576	702,114	248,676	1,006,711	75,686	4,285,121	1.91
Public Service	1,167,451	477,164	800,027	13,492	897,865	3,976	3,359,975	1.49
Academic Support	9,616,134	3,335,176	4,879,632	242,817	261,043	1,908,635	20,243,437	9.00
Student Services	9,108,892	3,262,302	4,594,433	2,472,761	13,446,035	113,346	32,997,769	14.68
Institutional Support	7,043,477	4,326,745	4,639,811	-2,948	5,192,000	89,078	21,288,163	9.47
Oper & Maint of Plant	1,822,006	3,179,995	2,306,043	36,700	9,505,308	0	16,850,052	7.49
Scholarships & Fellow	0	0	0	0	8,511,134	0	8,511,134	3.79
Total Educational and General	105,695,133	18,669,811	42,028,782	3,785,529	51,704,855	2,965,240	224,849,350	
Auxiliary Enterprises	2,809,766	3,647,538	2,412,110	88,463	15,795,885	18,616	24,772,378	
Total Unrestricted	108,504,899	22,317,349	44,440,892	3,873,992	67,500,740	2,983,856	249,621,728	

Middle Tennessee State University
Unrestricted Educational And General Expenditures By Budget Category
Revised 2009-10

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	76,828,100	4,077,800	23,569,000	715,400	19,828,900	1,355,400	126,374,600	50.33
Research	1,733,600	214,300	719,700	213,200	5,976,100	138,200	8,995,100	3.58
Public Service	1,282,900	506,200	857,600	27,700	1,048,700	61,500	3,784,600	1.51
Academic Support	9,839,400	3,431,300	4,927,200	263,700	-141,600	3,003,800	21,323,800	8.49
Student Services	9,605,900	3,504,800	4,634,900	3,294,000	15,141,800	107,600	36,289,000	14.45
Institutional Support	7,523,200	4,713,400	4,439,500	159,300	7,350,800	99,800	24,286,000	9.67
Oper & Maint of Plant	1,972,400	3,309,800	2,338,300	39,100	10,031,900	18,000	17,709,500	7.05
Scholarships & Fellow	0	0	0	0	12,344,200	0	12,344,200	4.92
Total Educational and General	108,785,500	19,757,600	41,486,200	4,712,400	71,580,800	4,784,300	251,106,800	
Auxiliary Enterprises	2,911,200	3,935,200	2,123,900	154,500	16,637,100	255,000	26,016,900	
Total Unrestricted	111,696,700	23,692,800	43,610,100	4,866,900	88,217,900	5,039,300	277,123,700	

Middle Tennessee State University
Unrestricted Educational And General Expenditures By Budget Category
Estimated 2009-10

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	78,624,000	3,713,300	22,039,900	949,700	18,543,800	1,030,600	124,901,300	49.88
Research	1,820,000	237,100	691,100	153,700	5,449,800	171,300	8,523,000	3.40
Public Service	1,342,100	470,300	661,800	31,000	1,138,400	21,500	3,665,100	1.46
Academic Support	9,976,100	3,585,200	4,552,500	271,200	97,500	2,998,500	21,481,000	8.58
Student Services	10,235,800	3,655,000	4,512,500	3,109,900	16,284,100	67,600	37,864,900	15.12
Institutional Support	7,776,200	4,698,000	4,351,600	159,300	7,593,800	99,800	24,678,700	9.86
Oper & Maint of Plant	1,894,400	3,244,900	2,236,900	9,100	10,649,300	18,000	18,052,600	7.21
Scholarships & Fellow	0	0	0	0	11,247,500	0	11,247,500	4.49
Total Educational and General	111,668,600	19,603,800	39,046,300	4,683,900	71,004,200	4,407,300	250,414,100	
Auxiliary Enterprises	2,911,200	3,937,200	2,123,900	154,500	16,514,600	255,000	25,896,400	
Total Unrestricted	114,579,800	23,541,000	41,170,200	4,838,400	87,518,800	4,662,300	276,310,500	

Middle Tennessee State University
Unrestricted Educational And General Expenditures By Budget Category
Proposed 2010-11

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	77,955,500	3,724,900	24,262,600	727,400	14,894,800	1,086,800	122,652,000	51.13
Research	1,447,100	202,800	536,100	131,800	2,861,200	78,100	5,257,100	2.19
Public Service	1,121,000	439,400	672,900	25,600	885,000	21,500	3,165,400	1.32
Academic Support	10,100,800	3,295,000	4,773,200	235,600	175,400	2,944,900	21,524,900	8.97
Student Services	10,485,700	3,437,400	4,597,300	2,577,100	14,304,400	67,600	35,469,500	14.79
Institutional Support	7,153,300	4,378,100	4,311,400	159,700	5,519,000	94,800	21,616,300	9.01
Oper & Maint of Plant	1,947,300	2,910,600	2,321,000	19,800	11,493,800	9,900	18,702,400	7.80
Scholarships & Fellow	0	0	0	0	11,495,500	0	11,495,500	4.79
Total Educational and General	110,210,700	18,388,200	41,474,500	3,877,000	61,629,100	4,303,600	239,883,100	
Auxiliary Enterprises	3,018,000	4,298,200	2,131,200	160,500	16,254,600	405,000	26,267,500	
Total Unrestricted	113,228,700	22,686,400	43,605,700	4,037,500	77,883,700	4,708,600	266,150,600	

Middle Tennessee State University
Unrestricted Educational And General Expenditures By Budget Category
Proposed 2010-11
* * * Report Control Information * * *
Parameters have been entered via Job Submission.

Parameter Name	Value
Parameter Seq No:	1648183
Chart:	M
Budget Id:	FY2010
Budget Phase 5:	095A
Budget Phase 2:	102R
Budget Phase 3:	103E
Budget Phase 4:	114P
Fund:	
Begin Page Number:	4
Suppress Zero Amounts:	Y