

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

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	76,397,592	3,948,193	23,028,332	790,665	12,902,403	851,395	117,918,580	52.28
Research	1,850,310	344,388	630,855	312,821	933,322	80,277	4,151,973	1.84
Public Service	1,190,832	486,294	692,413	19,726	551,446	0	2,940,711	1.30
Academic Support	10,144,711	3,551,537	4,597,862	253,483	-91,455	1,675,561	20,131,699	8.93
Student Services	9,835,435	3,422,685	4,355,427	2,896,809	13,933,087	77,287	34,520,730	15.31
Institutional Support	7,511,208	4,310,993	4,255,719	9,401	4,095,753	63,917	20,246,991	8.98
Oper & Maint of Plant	1,844,710	3,335,716	2,081,071	34,565	8,199,122	6,336	15,501,520	6.87
Scholarships & Fellow	0	0	0	0	10,132,575	0	10,132,575	4.49
Total Educational and General	108,774,798	19,399,806	39,641,679	4,317,470	50,656,253	2,754,773	225,544,779	
Auxiliary Enterprises	2,957,571	3,873,908	2,213,681	90,134	16,051,832	34,942	25,222,068	
Total Unrestricted	111,732,369	23,273,714	41,855,360	4,407,604	66,708,085	2,789,715	250,766,847	

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

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	79,454,000	3,908,800	25,299,600	1,197,600	23,861,500	1,288,600	135,010,100	51.56
Research	1,885,800	260,100	702,500	513,300	5,921,700	100,200	9,383,600	3.58
Public Service	1,271,000	497,700	700,300	27,600	1,341,800	20,000	3,858,400	1.47
Academic Support	10,232,700	3,332,800	4,922,100	262,800	245,500	3,127,700	22,123,600	8.45
Student Services	10,287,200	3,549,100	4,823,600	2,834,500	15,430,700	81,600	37,006,700	14.13
Institutional Support	7,446,700	4,303,000	4,518,800	188,400	6,663,500	95,200	23,215,600	8.87
Oper & Maint of Plant	1,884,200	2,704,600	2,290,300	19,800	11,838,400	9,900	18,747,200	7.16
Scholarships & Fellow	0	0	0	0	12,517,900	0	12,517,900	4.78
Total Educational and General	112,461,600	18,556,100	43,257,200	5,044,000	77,821,000	4,723,200	261,863,100	
Auxiliary Enterprises	2,907,200	4,278,500	2,165,200	163,200	16,477,100	405,000	26,396,200	
Total Unrestricted	115,368,800	22,834,600	45,422,400	5,207,200	94,298,100	5,128,200	288,259,300	

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

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	76,502,700	3,555,200	24,614,200	982,100	24,285,300	1,255,700	131,195,200	50.06
Research	1,937,000	275,200	719,100	207,500	6,108,100	100,200	9,347,100	3.57
Public Service	1,167,400	424,300	706,700	33,600	1,540,700	20,000	3,892,700	1.49
Academic Support	10,183,000	3,286,400	4,854,100	316,400	1,381,100	3,173,700	23,194,700	8.85
Student Services	9,772,200	3,501,600	4,614,900	2,926,100	17,869,100	150,500	38,834,400	14.82
Institutional Support	7,359,500	4,229,100	4,400,700	186,100	7,991,400	95,200	24,262,000	9.26
Oper & Maint of Plant	1,886,400	2,709,500	2,299,200	19,800	11,779,700	9,900	18,704,500	7.14
Scholarships & Fellow	0	0	0	0	12,638,900	0	12,638,900	4.82
Total Educational and General	108,808,200	17,981,300	42,208,900	4,671,600	83,594,300	4,805,200	262,069,500	
Auxiliary Enterprises	2,907,200	4,268,300	2,188,700	164,200	16,612,900	405,000	26,546,300	
Total Unrestricted	111,715,400	22,249,600	44,397,600	4,835,800	100,207,200	5,210,200	288,615,800	

Middle Tennessee State University
Unrestricted Educational And General Expenditures By Budget Category
Proposed 2011-12

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	77,991,300	3,625,300	24,658,500	761,500	15,331,700	1,086,800	123,455,100	50.57
Research	1,412,900	200,500	528,400	116,700	2,893,600	7,000	5,159,100	2.11
Public Service	1,182,900	403,300	674,900	25,600	990,100	21,500	3,298,300	1.35
Academic Support	10,085,600	3,399,200	4,983,000	244,300	388,000	3,105,400	22,205,500	9.10
Student Services	10,122,700	3,438,500	4,816,900	2,542,200	15,841,200	67,600	36,829,100	15.08
Institutional Support	7,345,000	4,491,500	4,600,600	190,400	6,036,800	97,300	22,761,600	9.32
Oper & Maint of Plant	1,920,000	2,592,400	2,393,800	28,800	11,720,500	9,900	18,665,400	7.65
Scholarships & Fellow	0	0	0	0	11,773,800	0	11,773,800	4.82
Total Educational and General	110,060,400	18,150,700	42,656,100	3,909,500	64,975,700	4,395,500	244,147,900	
Auxiliary Enterprises	3,020,900	4,407,300	2,227,300	203,700	16,741,100	385,000	26,985,300	
Total Unrestricted	113,081,300	22,558,000	44,883,400	4,113,200	81,716,800	4,780,500	271,133,200	

Middle Tennessee State University
Unrestricted Educational And General Expenditures By Budget Category
Proposed 2011-12
* * * Report Control Information * * *
Parameters have been entered via Job Submission.

Parameter Name	Value
Parameter Seq No:	2184756
Chart:	M
Budget Id:	FY2011
Budget Phase 5:	105A
Budget Phase 2:	112R
Budget Phase 3:	113E
Budget Phase 4:	124P
Fund:	
Begin Page Number:	4
Suppress Zero Amounts:	Y