

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
Original 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	

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Revised 2010-11

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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	

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Revised 2010-11
* * * Report Control Information * * *
Parameters have been entered via Job Submission.

Parameter Name	Value
Parameter Seq No:	1885677
Chart:	M
Budget Id:	FY2011
Budget Phase 5:	105A
Budget Phase 1:	111O
Budget Phase 2:	112R
Fund:	
Begin Page Number:	4
Suppress Zero Amounts:	Y