

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

UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
Instruction	75,298,913	3,649,080	24,296,494	996,907	14,863,391	909,224	120,014,009	52.26
Research	1,810,472	362,245	701,556	309,284	1,168,502	42,154	4,394,213	1.91
Public Service	1,106,653	503,634	702,417	21,121	671,358	7,159	3,012,342	1.31
Academic Support	10,000,171	3,286,209	5,032,290	263,679	779,035	1,840,327	21,201,711	9.23
Student Services	9,268,024	3,328,138	4,627,485	2,799,174	14,462,648	18,810	34,504,279	15.03
Institutional Support	6,777,536	3,888,182	4,560,443	26,753	5,104,431	51,172	20,408,517	8.89
Oper & Maint of Plant	1,844,428	2,519,609	1,995,292	48,992	8,750,287	31,053	15,189,661	6.61
Scholarships & Fellow	0	0	0	0	10,908,001	0	10,908,001	4.75
Total Educational and General	106,106,197	17,537,097	41,915,977	4,465,910	56,707,653	2,899,899	229,632,733	
Auxiliary Enterprises	2,774,795	3,827,240	2,426,093	149,947	16,131,301	27,599	25,336,975	
Total Unrestricted	108,880,992	21,364,337	44,342,070	4,615,857	72,838,954	2,927,498	254,969,708	

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

UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
Instruction	84,391,300	4,171,700	26,390,700	922,200	27,406,000	1,394,100	144,676,000	51.38
Research	2,130,800	252,100	819,700	114,600	5,912,200	63,800	9,293,200	3.30
Public Service	1,343,800	442,700	735,700	27,700	1,674,800	21,500	4,246,200	1.51
Academic Support	10,565,500	3,729,800	5,084,500	250,100	899,200	3,252,200	23,781,300	8.45
Student Services	10,633,200	3,774,800	4,856,800	2,915,100	17,778,100	111,200	40,069,200	14.23
Institutional Support	7,494,000	4,598,400	4,666,500	186,400	9,077,200	235,800	26,258,300	9.32
Oper & Maint of Plant	2,133,600	2,765,400	2,260,600	32,800	12,376,700	220,700	19,789,800	7.03
Scholarships & Fellow	0	0	0	0	13,487,300	0	13,487,300	4.79
Total Educational and General	118,692,200	19,734,900	44,814,500	4,448,900	88,611,500	5,299,300	281,601,300	
Auxiliary Enterprises	3,276,600	4,556,600	2,304,300	114,400	16,443,100	385,000	27,080,000	
Total Unrestricted	121,968,800	24,291,500	47,118,800	4,563,300	105,054,600	5,684,300	308,681,300	

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

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	82,753,300	4,026,600	26,342,600	1,097,700	20,939,200	1,369,200	136,528,600	50.00
Research	2,202,400	334,400	853,300	134,100	5,390,000	63,800	8,978,000	3.29
Public Service	1,260,400	432,900	710,200	28,300	1,789,500	21,500	4,242,800	1.55
Academic Support	10,750,100	3,710,000	5,106,800	238,800	276,700	3,206,900	23,289,300	8.53
Student Services	10,466,500	4,046,200	4,957,600	2,977,600	17,691,600	111,200	40,250,700	14.74
Institutional Support	7,649,700	4,682,900	4,761,100	199,000	8,181,700	235,800	25,710,200	9.42
Oper & Maint of Plant	2,188,700	2,883,200	2,280,600	38,800	12,689,200	220,700	20,301,200	7.44
Scholarships & Fellow	0	0	0	0	13,734,100	0	13,734,100	5.03
Total Educational and General	117,271,100	20,116,200	45,012,200	4,714,300	80,692,000	5,229,100	273,034,900	
Auxiliary Enterprises	3,275,200	4,601,400	2,304,300	111,900	16,428,100	385,000	27,105,900	
Total Unrestricted	120,546,300	24,717,600	47,316,500	4,826,200	97,120,100	5,614,100	300,140,800	

Middle Tennessee State University  
Unrestricted Educational And General Expenditures By Budget Category  
Proposed 2012-13

UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
Instruction	84,317,900	3,708,400	26,511,600	924,200	16,853,200	1,101,800	133,417,100	51.57
Research	1,545,100	214,600	643,600	87,500	2,031,600	7,000	4,529,400	1.75
Public Service	1,315,900	412,600	693,800	27,600	1,113,800	21,500	3,585,200	1.39
Academic Support	10,771,500	3,696,700	5,220,500	195,300	-134,200	3,355,400	23,105,200	8.93
Student Services	11,017,700	3,711,000	5,050,000	2,556,200	16,206,800	67,600	38,609,300	14.92
Institutional Support	7,750,300	4,766,200	4,832,700	198,100	5,590,700	96,300	23,234,300	8.98
Oper & Maint of Plant	2,262,000	2,652,200	2,335,200	39,600	12,823,200	6,500	20,118,700	7.78
Scholarships & Fellow	0	0	0	0	12,094,000	0	12,094,000	4.68
Total Educational and General	118,980,400	19,161,700	45,287,400	4,028,500	66,579,100	4,656,100	258,693,200	
Auxiliary Enterprises	3,141,100	3,691,400	1,954,500	102,900	9,606,700	385,000	18,881,600	
Total Unrestricted	122,121,500	22,853,100	47,241,900	4,131,400	76,185,800	5,041,100	277,574,800	

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Proposed 2012-13

\* \* \* Report Control Information \* \* \*  
Parameters have been entered via Job Submission.

Parameter Name	Value
Parameter Seq No:	2965824
Chart:	M
Budget Id:	FY2012
Budget Phase 5:	115A
Budget Phase 2:	122R
Budget Phase 3:	123E
Budget Phase 4:	134P
Fund:	
Begin Page Number:	4
Suppress Zero Amounts:	Y