FZROF03 7.3 MC:6.7
Form III

Run Date 23-OCT-2009
Run Time 09:43 AM

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

UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
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	

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Run Date 23-OCT-2009
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Middle Tennessee State University
Unrestricted Educational And General Expenditures By Budget Category
Original 2009-10

UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
Instruction	75,873,400	3,652,700	22,782,500	626,700	12,843,400	1,002,800	116,781,500	51.71
Research	1,536,900	213,100	494,800	92,600	2,152,500	78,100	4,568,000	2.02
Public Service	1,139,300	449,900	586,400	25,600	811,100	21,500	3,033,800	1.34
Academic Support	9,929,000	3,437,900	4,425,400	187,800	-1,463,300	2,981,900	19,498,700	8.63
Student Services	9,442,800	3,407,800	4,380,800	2,739,300	13,037,300	67,600	33,075,600	14.65
Institutional Support	7,374,600	4,532,800	4,286,000	169,300	5,314,900	95,800	21,773,400	9.64
Oper & Maint of Plant	1,951,100	3,331,100	2,222,300	9,100	10,068,300	11,600	17,593,500	7.79
Scholarships & Fellow	0	0	0	0	9,505,400	0	9,505,400	4.21
Total Educational and General	107,247,100	19,025,300	39,178,200	3,850,400	52,269,600	4,259,300	225,829,900	
Auxiliary Enterprises	2,906,300	3,963,900	2,027,500	150,500	16,509,100	285,000	25,842,300	
Total Unrestricted	110,153,400	22,989,200	41,205,700	4,000,900	68,778,700	4,544,300	251,672,200	

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

UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
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	

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Middle Tennessee State University
Unrestricted Educational And General Expenditures By Budget Category
Revised 2009-10
* * * Report Control Information * * *
Parameters have been entered via Job Submission.

Parameter Name	Value
Parameter Seq No:	1362051
Chart:	M
Budget Id:	FY2010
Budget Phase 5:	095A
Budget Phase 1:	101O
Budget Phase 2:	102R
Fund:	
Begin Page Number:	4
Suppress Zero Amounts:	Y