

Middle Tennessee State University
Unrestricted Educational And General Expenditures By Budget Category
Actual 2007-08

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	74,703,755	3,770,738	24,255,972	1,087,707	12,758,179	737,083	117,313,434	52.04
Research	2,028,582	375,693	728,551	275,886	1,212,157	214,269	4,835,138	2.14
Public Service	1,157,484	487,541	821,093	31,114	788,291	25,668	3,311,191	1.47
Academic Support	9,309,834	3,314,893	4,804,487	383,373	-239,619	2,417,052	19,990,020	8.87
Student Services	8,839,718	3,439,024	4,708,283	2,728,029	12,784,931	57,342	32,557,327	14.44
Institutional Support	6,724,794	4,303,368	4,670,304	43,975	5,494,720	88,066	21,325,227	9.46
Oper & Maint of Plant	1,726,254	3,388,135	2,382,562	46,212	10,302,353	11,900	17,857,416	7.92
Scholarships & Fellow	0	0	0	0	8,253,853	0	8,253,853	3.66
Total Educational and General	104,490,421	19,079,392	42,371,252	4,596,296	51,354,865	3,551,380	225,443,606	
Auxiliary Enterprises	2,608,426	3,529,453	2,407,652	167,476	15,772,358	16,040	24,501,405	
Total Unrestricted	107,098,847	22,608,845	44,778,904	4,763,772	67,127,223	3,567,420	249,945,011	

Middle Tennessee State University
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Original 2008-09

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	75,596,500	3,384,200	22,282,900	740,800	15,179,100	1,087,600	118,271,100	52.13
Research	1,684,900	232,100	481,700	93,400	2,864,600	78,100	5,434,800	2.40
Public Service	1,268,300	400,700	551,800	37,700	854,200	22,900	3,135,600	1.38
Academic Support	9,807,600	3,177,900	4,236,300	218,600	-945,500	3,040,300	19,535,200	8.61
Student Services	9,386,500	3,250,200	4,267,000	2,591,200	12,771,900	147,600	32,414,400	14.29
Institutional Support	7,543,900	4,490,200	4,106,200	174,200	5,172,900	114,000	21,601,400	9.52
Oper & Maint of Plant	1,941,600	3,523,200	2,224,900	15,100	10,072,600	52,000	17,829,400	7.86
Scholarships & Fellow	0	0	0	0	8,634,600	0	8,634,600	3.81
Total Educational and General	107,229,300	18,458,500	38,150,800	3,871,000	54,604,400	4,542,500	226,856,500	
Auxiliary Enterprises	3,077,100	4,138,300	2,016,200	195,900	16,421,100	495,000	26,343,600	
Total Unrestricted	110,306,400	22,596,800	40,167,000	4,066,900	71,025,500	5,037,500	253,200,100	

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Revised 2008-09

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	76,020,300	3,792,800	22,891,500	754,800	15,751,800	1,022,800	120,234,000	50.79
Research	1,674,300	241,000	646,000	72,100	5,076,400	154,000	7,863,800	3.32
Public Service	1,325,300	436,200	623,600	34,300	975,700	21,500	3,416,600	1.44
Academic Support	10,095,000	3,357,400	4,501,300	222,700	-1,108,400	2,852,800	19,920,800	8.42
Student Services	9,453,200	3,533,300	4,400,700	2,724,200	14,241,900	147,600	34,500,900	14.58
Institutional Support	7,445,600	4,516,700	4,281,300	173,900	6,371,300	194,300	22,983,100	9.71
Oper & Maint of Plant	1,957,000	3,513,600	2,300,300	15,100	9,751,700	52,000	17,589,700	7.43
Scholarships & Fellow	0	0	0	0	10,200,000	0	10,200,000	4.31
Total Educational and General	107,970,700	19,391,000	39,644,700	3,997,100	61,260,400	4,445,000	236,708,900	
Auxiliary Enterprises	2,919,000	4,084,900	2,016,200	202,700	15,931,500	495,000	25,649,300	
Total Unrestricted	110,889,700	23,475,900	41,660,900	4,199,800	77,191,900	4,940,000	262,358,200	

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Revised 2008-09

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

Parameter Name	Value
Parameter Seq No:	829417
Chart:	M
Budget Id:	FY2009
Budget Phase 5:	085A
Budget Phase 1:	091O
Budget Phase 2:	092R
Fund:	
Begin Page Number:	4
Suppress Zero Amounts:	Y