

Middle Tennessee State University
Summary of Restricted Current Funds Available and Applied
July Budget 2017-18

	Actual 2015-16	October Budget 2016-17	Estimated Budget 2016-17	% Change Estimated Over Actual	July Budget 2017-18	% Change July Over Estimated
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Restricted Revenues						
9004 Tuition and Fees	935,582	907,500	1,400,000	49.64	1,590,000	13.57
9005 Federal Grants and Contracts	44,868,971	43,522,900	41,250,000	-8.07	42,000,000	1.82
9010 State Appropriations: Center of Excellence	368,400	362,500	362,500	-1.60	371,800	2.57
9027 State Appropriations: Special Allocations	489,500	489,500	489,500	0.00	489,500	0.00
9035 State Grants and Contracts	36,881,879	35,775,400	36,000,000	-2.39	36,750,000	2.08
9040 Local Grants and Contracts	104,473	85,000	80,000	-23.43	80,000	0.00
9045 Private Grants & Contracts	628,675	600,000	600,000	-4.56	600,000	0.00
9047 Private Gifts	2,048,692	2,000,000	2,000,000	-2.38	2,000,000	0.00
9050 Endowment Income	675,836	580,000	725,000	7.27	725,000	0.00
9055 Other Income	561,162	450,000	500,000	-10.90	500,000	0.00
Total Restricted Revenues	87,563,170	84,772,800	83,407,000	-4.75	85,106,300	2.04
Restricted Expenditures						
9205 Instruction	2,358,851	2,373,600	2,000,000	-15.21	2,000,000	0.00
9210 Research	3,026,051	3,100,000	2,800,000	-7.47	2,800,000	0.00
9215 Public Service	5,287,916	5,302,100	4,500,000	-14.90	4,500,000	0.00
9220 Academic Support	603,701	500,000	475,000	-21.32	475,000	0.00
9225 Student Services	2,835,126	2,776,600	2,400,000	-15.35	2,800,000	16.67
9230 Institutional Support	85,105	65,000	50,000	-41.25	50,000	0.00
9235 Operation & Maintenance of Plant	1,095	500	2,300	110.05	2,300	0.00
9240 Scholarships and Fellowships	72,226,770	70,177,500	71,000,000	-1.70	72,100,000	1.55
Total Restricted Expenditures	86,424,615	84,295,300	83,227,300	-3.70	84,727,300	1.80

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* * * REPORT CONTROL INFORMATION * * *
Parameters have been entered via Job Submission.

Parameter Name	Value
Parameter Seq No:	8298301
Chart:	M
Budget Id:	FY2017
Fund:	
Begin Page Number:	229
Suppress Zero Amounts:	Y