

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

	Actual 2016-17	July Budget 2017-18	October Budget 2017-18	% Change October Over Actual
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Restricted Revenues				
9004 Tuition and Fees	1,294,207	1,590,000	1,318,400	1.87
9005 Federal Grants and Contracts	42,417,877	42,000,000	42,500,000	0.19
9010 State Appropriations: Center of Excellence	362,500	371,800	374,500	3.31
9027 State Appropriations: Special Allocations	489,500	489,500	489,500	0.00
9035 State Grants and Contracts	37,663,920	36,750,000	37,700,000	0.10
9040 Local Grants and Contracts	90,264	80,000	90,200	-0.07
9045 Private Grants & Contracts	754,340	600,000	800,000	6.05
9047 Private Gifts	4,802,600	2,000,000	2,175,000	-54.71
9050 Endowment Income	762,879	725,000	900,000	17.97
9055 Other Income	1,606,587	500,000	580,000	-63.90
Total Restricted Revenues	90,244,674	85,106,300	86,927,600	-3.68
Restricted Expenditures				
9205 Instruction	5,324,286	2,000,000	2,824,300	-46.95
9210 Research	3,857,393	2,800,000	4,000,000	3.70
9215 Public Service	5,131,593	4,500,000	4,800,000	-6.46
9220 Academic Support	570,902	475,000	500,000	-12.42
9225 Student Services	3,606,671	2,800,000	3,300,000	-8.50
9230 Institutional Support	89,119	50,000	90,000	0.99
9235 Operation & Maintenance of Plant	2,153	2,300	2,000	-7.11
9240 Scholarships and Fellowships	71,064,960	72,100,000	71,200,000	0.19
Total Restricted Expenditures	89,647,077	84,727,300	86,716,300	-3.27