

Middle Tennessee State University
Summary of Restricted Current Funds Available and Applied
October Budget 2018-19

	Actual 2017-18	July Budget 2018-19	October Budget 2018-19	% Change October Over Actual
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Restricted Revenues				
9004 Tuition and Fees	1,501,079	1,500,000	1,600,000	6.59
9005 Federal Grants and Contracts	44,476,465	42,750,000	43,750,000	-1.63
9010 State Appropriations: Center of Excellence	374,500	382,600	383,200	2.32
9027 State Appropriations: Special Allocations	489,500	489,500	489,500	0.00
9035 State Grants and Contracts	39,282,056	38,000,000	38,500,000	-1.99
9040 Local Grants and Contracts	50,444	60,000	50,000	-0.88
9045 Private Grants & Contracts	988,109	850,000	900,000	-8.92
9047 Private Gifts	2,445,004	2,400,000	2,400,000	-1.84
9050 Endowment Income	787,754	750,000	750,000	-4.79
9055 Other Income	1,406,248	1,500,000	1,500,000	6.67
Total Restricted Revenues	91,801,159	88,682,100	90,322,700	-1.61
Restricted Expenditures				
9205 Instruction	2,925,708	3,100,000	3,000,000	2.54
9210 Research	3,597,239	4,000,000	3,500,000	-2.70
9215 Public Service	5,533,070	5,200,000	5,200,000	-6.02
9220 Academic Support	576,486	600,000	600,000	4.08
9225 Student Services	3,403,681	3,600,000	3,200,000	-5.98
9230 Institutional Support	103,654	60,000	60,000	-42.12
9235 Operation & Maintenance of Plant	696	2,000	1,500	115.52
9240 Scholarships and Fellowships	75,120,265	71,900,000	74,500,000	-0.83
9305 Auxiliary Enterprises	540,360	0	0	-100.00
Total Restricted Expenditures	91,801,159	88,462,000	90,061,500	-1.90