

Middle Tennessee State University

Summary of Restricted Current Funds Available and Applied
 July Budget 2018-19

	Actual 2016-17	October Budget 2017-18	Estimated Budget 2017-18	% Change Estimated Over Actual	July Budget 2018-19	% Change July Over Estimated
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Restricted Revenues						
9004 Tuition and Fees	1,294,207	1,318,400	1,500,000	15.90	1,500,000	0.00
9005 Federal Grants and Contracts	42,417,877	42,500,000	42,750,000	0.78	42,750,000	0.00
9010 State Appropriations: Center of Excellence	362,500	374,500	374,500	3.31	382,600	2.16
9027 State Appropriations: Special Allocations	489,500	489,500	489,500	0.00	489,500	0.00
9035 State Grants and Contracts	37,663,920	37,700,000	38,000,000	0.89	38,000,000	0.00
9040 Local Grants and Contracts	90,264	90,200	55,000	-39.07	60,000	9.09
9045 Private Grants & Contracts	754,340	800,000	800,000	6.05	850,000	6.25
9047 Private Gifts	4,802,600	2,175,000	2,300,000	-52.11	2,400,000	4.35
9050 Endowment Income	762,879	900,000	600,000	-21.35	750,000	25.00
9055 Other Income	1,606,587	580,000	1,400,000	-12.86	1,500,000	7.14
Total Restricted Revenues	90,244,674	86,927,600	88,269,000	-2.19	88,682,100	0.47
Restricted Expenditures						
9205 Instruction	5,324,286	2,824,300	3,100,000	-41.78	3,100,000	0.00
9210 Research	3,857,393	4,000,000	4,000,000	3.70	4,000,000	0.00
9215 Public Service	5,131,593	4,800,000	5,000,000	-2.56	5,200,000	4.00
9220 Academic Support	570,902	500,000	600,000	5.10	600,000	0.00
9225 Student Services	3,606,671	3,300,000	3,600,000	-0.18	3,600,000	0.00
9230 Institutional Support	89,119	90,000	55,000	-38.28	60,000	9.09
9235 Operation & Maintenance of Plant	2,153	2,000	2,000	-7.11	2,000	0.00
9240 Scholarships and Fellowships	71,064,960	71,200,000	71,900,000	1.18	71,900,000	0.00
Total Restricted Expenditures	89,647,077	86,716,300	88,257,000	-1.55	88,462,000	0.23