Middle Tennessee State University

Summary of Restricted Current Funds Available and Applied
July Budget 2015-16

	Actual 2013-14	October Budget 2014-15	Estimated Budget 2014-15	% Change Estimated Over Actual	July Budget 2015-16	% Change July Over Estimated
Restricted Revenues						
9004 Tuition and Fees	797,059	770,600	950,000	19.19	950,000	0.00
9005 Federal Grants and Contracts	50,137,142	51,500,000	48,000,000	-4.26	48,000,000	0.00
9010 State Appropriations: Center of Excellence	384,600	375,900	375,900	-2.26	369,300	-1.76
9027 State Appropriations: Special Allocations	489,500	489,500	489,500	0.00	489,500	0.00
9035 State Grants and Contracts	38,926,940	38,500,000	38,500,000	-1.10	38,500,000	0.00
9040 Local Grants and Contracts	68,873	100,000	75,000	8.90	75,000	0.00
9045 Private Grants & Contracts	325,130	420,000	550,000	69.16	550,000	0.00
9047 Private Gifts	1,767,854	1,700,000	2,000,000	13.13	2,000,000	0.00
9050 Endowment Income	441,311	440,000	450,000	1.97	450,000	0.00
9055 Other Income	562,495	550,000	560,000	-0.44	560,000	0.00
Total Restricted Revenues	93,900,904	94,846,000	91,950,400	-2.08	91,943,800	-0.01
Restricted Expenditures						
9205 Instruction	3,402,228	3,600,000	3,000,000	-11.82	3,000,000	0.00
9210 Research	3,111,322	3,300,000	3,000,000	-3.58	3,000,000	0.00
9215 Public Service	6,306,439	6,400,000	6,000,000	-4.86	6,000,000	0.00
9220 Academic Support	381,437	400,000	400,000	4.87	400,000	0.00
9225 Student Services	2,769,229	3,100,000	2,800,000	1.11	2,800,000	0.00
9230 Institutional Support	83,926	90,000	90,000	7.24	90,000	0.00
9235 Operation & Maintenance of Plant	0	1,000	500	0.00	500	0.00
9240 Scholarships and Fellowships	76,908,054	77,000,000	75,500,000	-1.83	75,500,000	0.00
Total Restricted Expenditures	92,962,635	93,891,000	90,790,500	-2.34	90,790,500	0.00