

Middle Tennessee State University

RUN TIME

Summary of Restricted Current Funds Available and Applied
 July Budget 2019-20

	Actual 2017-18	October Budget 2018-19	Estimated Budget 2018-19	% Change Estimated Over Actual	July Budget 2019-20	% Change July Over Estimated
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Restricted Revenues						
9004 Tuition and Fees	1,501,079	1,600,000	1,600,000	6.59	1,600,000	0.00
9005 Federal Grants and Contracts	44,476,465	43,750,000	42,500,000	-4.44	42,250,000	-0.59
9010 State Appropriations: Center of Excellence	374,500	383,200	383,200	2.32	389,900	1.75
9027 State Appropriations: Special Allocations	489,500	489,500	489,500	0.00	489,500	0.00
9035 State Grants and Contracts	39,282,056	38,500,000	38,750,000	-1.35	38,250,000	-1.29
9040 Local Grants and Contracts	50,444	50,000	50,000	-0.88	50,000	0.00
9045 Private Grants & Contracts	988,109	900,000	900,000	-8.92	1,000,000	11.11
9047 Private Gifts	2,445,004	2,400,000	2,500,000	2.25	2,500,000	0.00
9050 Endowment Income	787,754	750,000	800,000	1.55	900,000	12.50
9055 Other Income	1,406,248	1,500,000	1,500,000	6.67	1,600,000	6.67
Total Restricted Revenues	91,801,159	90,322,700	89,472,700	-2.54	89,029,400	-0.50
Restricted Expenditures						
9205 Instruction	2,925,708	3,000,000	3,100,000	5.96	3,000,000	-3.23
9210 Research	3,597,239	3,500,000	3,300,000	-8.26	3,400,000	3.03
9215 Public Service	5,533,070	5,200,000	5,800,000	4.82	5,300,000	-8.62
9220 Academic Support	576,486	600,000	550,000	-4.59	500,000	-9.09
9225 Student Services	3,403,681	3,200,000	3,500,000	2.83	3,500,000	0.00
9230 Institutional Support	103,654	60,000	120,000	15.77	80,000	-33.33
9235 Operation & Maintenance of Plant	696	1,500	500	-28.16	1,000	100.00
9240 Scholarships and Fellowships	75,120,265	74,500,000	73,000,000	-2.82	73,000,000	0.00
9305 Auxiliary Enterprises	540,360	0	0	-100.00	0	0.00
Total Restricted Expenditures	91,801,159	90,061,500	89,370,500	-2.65	88,781,000	-0.66