Middle Tennessee State University
Summary of Restricted Current Funds Available and Applied
July Budget 2011-12

	Actual 2009-10	October Budget 2010-11	Estimated Budget 2010-11	% Change Estimated Over Actual	July Budget 2011-12	% Change July Over Estimated
Restricted Revenues						
9004 Tuition and Fees	856,346	900,000	906,000	5.80	905,000	-0.11
9005 Federal Grants and Contracts	64,146,531	64,200,000	69,000,000	7.57	69,000,000	0.00
9010 State Appropriations: Center of Excellence	390,500	386,700	386,700	-0.97	363,300	-6.05
9027 State Appropriations: Special Allocations	489,500	489,500	489,500	0.00	489,500	0.00
9035 State Grants and Contracts	41,013,303	41,200,000	41,200,000	0.46	41,200,000	0.00
9040 Local Grants and Contracts	29,339	35,000	35,000	19.30	35,000	0.00
9045 Private Grants & Contracts	604,639	700,000	700,000	15.77	750,000	7.14
9047 Private Gifts	544,815	550,000	600,000	10.13	610,000	1.67
9050 Endowment Income	616,223	650,000	650,000	5.48	650,000	0.00
9055 Other Income	160,830	170,000	100,000	-37.82	120,000	20.00
Total Restricted Revenues	108,852,026	109,281,200	114,067,200	4.79	114,122,800	0.05
Restricted Expenditures						
9205 Instruction	5,281,093	5,580,000	5,000,000	-5.32	5,000,000	0.00
9210 Research	2,739,649	2,800,000	2,800,000	2.20	2,800,000	0.00
9215 Public Service	20,078,354	20,300,000	20,300,000	1.10	20,300,000	0.00
9220 Academic Support	733,875	777,000	777,000	5.88	777,000	0.00
9225 Student Services	1,492,040	1,500,000	1,800,000	20.64	1,900,000	5.56
9230 Institutional Support	73,839	80,000	80,000	8.34	80,000	0.00
9235 Operation & Maintenance of Plant	10,991	13,800	13,800	25.56	13,800	0.00
9240 Scholarships and Fellowships	76,099,578	77,000,000	82,200,000	8.02	82,200,000	0.00
9305 Auxiliary Enterprises	22,892	30,000	20,000	-12.63	20,000	0.00
Total Restricted Expenditures	106,532,311	108,080,800	112,990,800	6.06	113,090,800	0.09

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* * * REPORT CONTROL INFORMATION * * *
Parameters have been entered via Job Submission.

Parameter Name	Value
Parameter Seq No:	2185494
Chart:	M
Budget Id:	FY2011
Fund:	
Begin Page Number:	230
Suppress Zero Amounts:	Y