

TENNESSEE STATE UNIVERSITY
SUMMARY OF RESTRICTED CURRENT FUNDS, REVENUES AND EXPENDITURES

	Actual 2006-07	October 31 Budget 2007-08	Estimated Budget 2007-08	% Change Over Actual	Proposed Budget 2008-09	% Change Over Estimated
Restricted Revenues:						
9004 Tuition & Fees	-	-	-	0.00%	-	0.00%
9005 Federal Grants & Contracts	46,777,956	45,777,400	43,887,500	-6.18%	40,861,400	-6.90%
9010 State Appropriations: Ctr of Excellence	764,100	798,100	798,100	4.45%	798,100	0.00%
9020 State Appropriations: Desegregation	1,728,000	-	-	0.00%	-	0.00%
9025 State Appropriations: Geier Consent Decree	1,955,367	2,320,900	2,320,900	18.69%	360,000	-84.49%
9027 State Appropriations: Special Allocations	1,026,300	1,026,300	1,026,300	0.00%	1,026,300	0.00%
9030 State Appropriations: Other	-	2,038,100	-	0.00%	-	0.00%
9035 State Grants & Contracts	5,117,259	5,219,600	6,563,300	28.26%	5,769,900	-12.09%
9040 Local Grants & Contracts	150,821	152,300	165,300	9.60%	167,200	1.15%
9045 Private Grants & Contracts	835,128	985,100	867,400	3.86%	765,600	-11.74%
9050 Endowment Income	4,081	4,200	4,100	0.47%	2,400	-41.46%
Total Restricted Revenues	58,359,012	58,322,000	55,632,900	-4.67%	49,750,900	-10.57%
Restricted Expenditures:						
A. Education & General						
9205 Instruction	12,855,173	13,112,300	12,614,100	-1.88%	11,517,300	-8.70%
9210 Research	8,390,390	8,642,100	8,737,800	4.14%	8,948,700	2.41%
9215 Public Service	5,390,209	5,498,000	5,449,400	1.10%	5,314,100	-2.48%
9220 Academic Support	3,294,545	3,360,400	3,168,200	-3.83%	2,587,400	-18.33%
9225 Student Services	1,000,835	1,020,900	1,090,600	8.97%	923,800	-15.29%
9230 Institutional Support	4,197,629	2,326,700	2,265,100	-46.04%	1,138,700	-49.73%
9235 Operation & Maint. of Plant	7,597	7,800	17,600	131.67%	7,900	-55.11%
9240 Scholarships & Fellowships	19,791,208	20,286,000	22,335,800	12.86%	18,438,700	-17.45%
Total Education & General	54,927,586	54,254,200	55,678,600	1.37%	48,876,600	-12.22%
9305 B. Auxiliary Enterprises*	166,591	169,900	173,200	3.97%	152,200	-12.12%
Total Restricted Expenditures	55,094,177	54,424,100	55,851,800	1.38%	49,028,800	-12.22%

*Federal portion of College Work Study Program. Revenue reflected as federal grant/contract.