

Tennessee State University
Summary of Restricted Current Funds, Revenues, and Expenditures
July Budget 2020-21

	Actual 2018-19	October Budget 2019-20	Estimated Budget 2019-20	% Change Estimated Over Actual	July Budget 2020-21	% Change July Over Estimated
Restricted Revenues						
9004 Tuition and Fees	\$ 59,000	\$ 55,000	\$ 91,200	54.58%	\$ 91,500	0.33%
9005 Federal Grants and Contracts	57,750,400	54,070,700	63,801,000	10.48%	64,500,000	1.10%
9010 State Appropriations: Center of Excellence	721,100	731,700	732,100	1.53%	740,600	1.16%
9015 State Appropriations: Center of Emphasis	-	-	-		-	
9020 *** Do Not Use ***	-	-	-		-	
9025 State Appropriations: Access and Diversity	-	-	-		-	
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	-	-	-		-	
9035 State Grants and Contracts	7,144,200	9,576,600	6,934,000	-2.94%	7,100,000	2.39%
9040 Local Grants and Contracts	938,200	847,200	935,000	-0.34%	1,195,000	27.81%
9045 Private Grants & Contracts	1,016,100	1,036,400	1,314,600	29.38%	1,322,000	0.56%
9047 Private Gifts						
9050 Endowment Income			-			
9055 Other Income	-	-	-		-	
Total Restricted Revenues	\$ 68,655,300	\$ 67,343,900	\$ 74,834,200	9.00%	\$ 75,975,400	1.52%
Restricted Expenditures						
9205 Instruction	\$ 13,304,100	\$ 9,910,200	\$ 14,300,000	7.49%	\$ 13,570,100	-5.10%
9210 Research	9,592,400	11,599,200	9,674,000	0.85%	9,784,200	1.14%
9215 Public Service	10,916,200	10,561,400	10,304,000	-5.61%	10,987,400	6.63%
9220 Academic Support	1,693,400	1,563,400	1,879,000	10.96%	1,722,200	-8.34%
9225 Student Services	1,522,700	114,900	1,288,000	-15.41%	1,583,100	22.91%
9230 Institutional Support	4,359,000	3,578,700	2,103,400	-51.75%	2,200,000	4.59%
9235 Operation & Maintenance of Plant	28,700	36,000	22,000	-23.34%	29,200	32.73%
9240 Scholarships and Fellowships	25,957,100	28,867,500	29,200,000	12.49%	28,900,000	-1.03%
9305 Auxiliary Enterprises	81,000	129,900	100,000	23.46%	110,600	10.60%
Total Restricted Expenditures	\$ 67,454,600	\$ 66,361,200	\$ 68,870,400	2.10%	\$ 68,886,800	0.02%