

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

	Actual 2007-08	July Budget 2008-09	October Budget 2008-09	% Change Over Actual
Restricted Revenues:				
9004 Tuition & Fees	-	-	-	0.00%
9005 Federal Grants & Contracts	40,253,048	40,861,400	43,138,400	7.17%
9010 State Appropriations: Ctr of Excellence	798,100	798,100	762,100	-4.51%
9020 State Appropriations: Desegregation	-	-	-	-100.00%
9025 State Appropriations: Geier Consent Decree	2,320,900	360,000	1,020,861	-56.01%
9027 State Appropriations: Special Allocations	1,026,300	1,026,300	1,026,300	0.00%
9030 State Appropriations: Other	-	-	-	0.00%
9035 State Grants & Contracts	10,045,026	5,769,900	10,185,700	1.40%
9040 Local Grants & Contracts	211,123	167,200	213,200	0.98%
9045 Private Gifts, Grants & Contracts	639,802	765,600	689,400	7.75%
9050 Endowment Income	1,339	2,400	1,500	12.02%
	<u>55,295,638</u>	<u>49,750,900</u>	<u>57,037,461</u>	
Total Restricted Revenues	55,295,638	49,750,900	57,037,461	3.15%
Restricted Expenditures:				
A. Education & General				
9205 Instruction	12,858,642	11,517,300	13,005,800	1.14%
9210 Research	7,705,482	8,948,700	7,782,600	1.00%
9215 Public Service	5,444,501	5,314,100	5,519,500	1.38%
9220 Academic Support	3,101,935	2,587,400	3,199,900	3.16%
9225 Student Services	1,073,996	923,800	1,084,700	1.00%
9230 Institutional Support	809,973	1,138,700	3,026,100	273.61%
9235 Operation & Maint. of Plant	15,550	7,900	12,700	-18.33%
9240 Scholarships & Fellowships	22,651,388	18,438,700	22,700,900	0.22%
	<u>53,661,467</u>	<u>48,876,600</u>	<u>56,332,200</u>	
Total Education & General	53,661,467	48,876,600	56,332,200	4.98%
9305 B. Auxiliary Enterprises*	192,778	152,200	178,600	-7.35%
	<u>53,854,245</u>	<u>49,028,800</u>	<u>56,510,800</u>	
Total Restricted Expenditures	53,854,245	49,028,800	56,510,800	4.93%

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