

FORM VIII

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

	Actual 2016-17	July Budget 2017-18	October Budget 2017-18	% Change Over Actual
Restricted Revenues:				
9004 Tuition & Fees	55,800	83,100	72,900	30.65%
9005 Federal Grants & Contracts	51,003,103	56,975,100	55,435,100	8.69%
9010 State Appropriations: Ctr of Excellence	691,200	703,900	706,800	2.26%
9020 State Appropriations: Desegregation	-	-	-	-100.00%
9025 State Appropriations: Geier Consent Decree	-	-	-	0.00%
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	8,561,159	7,255,200	7,556,200	-11.74%
9040 Local Grants & Contracts	1,025,416	975,200	933,500	-8.96%
9045 Private Gifts, Grants & Contracts	1,292,218	1,480,200	1,427,500	10.47%
9050 Endowment Income	-	-	-	0.00%
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Total Restricted Revenues	63,655,196	68,499,000	67,158,300	5.50%
Restricted Expenditures:				
A. Education & General				
9205 Instruction	8,454,975	9,357,800	9,151,500	8.24%
9210 Research	10,233,127	13,055,200	12,526,100	22.41%
9215 Public Service	9,400,092	9,747,600	10,621,700	13.00%
9220 Academic Support	1,788,992	1,155,900	1,276,500	-28.65%
9225 Student Services	937,985	1,086,200	1,049,100	11.85%
9230 Institutional Support	2,853,581	2,926,500	2,624,800	-8.02%
9235 Operation & Maint. of Plant	21,741	35,300	35,100	61.45%
9240 Scholarships & Fellowships	26,828,723	30,200,500	27,800,900	3.62%
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Total Education & General	60,519,216	67,565,000	65,085,700	7.55%
9305 B. Auxiliary Enterprises*	153,847	131,600	129,900	-15.57%
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Total Restricted Expenditures	60,673,063	67,696,600	65,215,600	7.49%

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