

Tennessee State University
Summary of Restricted Current Funds, Revenues, and Expenditures
July Budget 2019-20

	Actual 2017-18	October Budget 2018-19	Estimated Budget 2018-19	% Change Estimated Over Actual	July Budget 2019-20	% Change July Over Estimated
Restricted Revenues						
9004 Tuition and Fees	\$ 55,800	\$ 64,300	\$ 56,000	0.36%	\$ 55,000	-1.79%
9005 Federal Grants and Contracts	51,003,103	53,615,000	52,635,000	3.20%	54,070,700	2.73%
9010 State Appropriations: Center of Excellence	691,200	691,200	718,800	3.99%	731,700	1.79%
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	8,561,159	9,232,600	8,790,700	2.68%	9,576,600	8.94%
9040 Local Grants and Contracts	1,025,416	773,000	1,112,900	8.53%	847,200	-23.87%
9045 Private Grants & Contracts	1,292,218	1,198,000	1,350,000	4.47%	1,209,900	-10.38%
9047 Private Gifts	-	-	-		-	
9050 Endowment Income	-	-	-		-	
9055 Other Income	-	-	-		-	
Total Restricted Revenues	\$ 63,655,196	\$ 66,600,400	\$ 65,689,700	3.20%	\$ 67,517,400	2.78%
Restricted Expenditures						
9205 Instruction	\$ 8,454,975	\$ 9,801,900	\$ 8,562,700	1.27%	\$ 9,910,200	\$ 55,800
9210 Research	10,233,127	11,446,000	10,315,000	0.80%	11,599,200	12.45%
9215 Public Service	9,400,092	10,314,700	9,675,000	2.92%	10,561,400	9.16%
9220 Academic Support	1,788,992	1,463,300	1,805,200	0.91%	1,563,400	-13.39%
9225 Student Services	937,985	1,070,300	1,010,500	7.73%	1,114,900	10.33%
9230 Institutional Support	2,853,581	3,572,600	2,912,500	2.06%	3,578,700	22.87%
9235 Operation & Maintenance of Plant	21,741	35,500	25,000	14.99%	36,000	44.00%
9240 Scholarships and Fellowships	26,828,723	28,637,800	28,567,400	6.48%	28,867,500	1.05%
9305 Auxiliary Enterprises	153,847	119,200	155,200	0.88%	129,900	-16.30%
Total Restricted Expenditures	\$ 60,673,063	\$ 66,461,300	\$ 63,028,500	3.88%	\$ 67,361,200	6.87%