

**TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND REVENUES**

				Actual	October	Estimated	Proposed
				2008-2009	2009-10	2009-10	2010-11
Education and General							
Tuition and Fees							
Mandatory Fees							
110001	73000	51000	Maint Fee Undergrad	\$ 27,187,565	\$ 28,261,300	\$ 28,261,300	\$ 29,956,900
110001	73000	51005	Maint Fee Graduate	8,580,025	8,931,500	8,931,500	9,467,400
110001	73000	51050	Tuition - Undergrad	14,544,043	14,765,500	14,765,500	15,651,400
110001	73000	51055	Tuition - Graduate	1,460,211	1,542,200	1,542,200	1,634,700
110001	73000	51100	Debt Service Fees	1,339,668	1,350,000	1,350,000	1,363,500
110001	73000	51250	Student Activity Fee	1,199,908	1,169,700	1,169,700	1,181,400
General Access Fee							
110001	73000	51200	Technology Access Fee	1,723,363	1,727,000	1,727,000	1,744,300
110001	73000	51160	Graduation Fee	89,816	85,000	85,000	90,100
110001	73000	51170	International Education Fee	173,300	158,000	158,000	159,600
Total Mandatory Fees				\$ 56,297,899	\$ 57,990,200	\$ 57,990,200	\$ 61,249,300
Non-Mandatory Fees							
110001	73000	51805	School of Business Fee	\$ 345,571	\$ 330,000	\$ 330,000	\$ 330,000
110001	73000	51651	School of Nursing Fee	-	122,300	125,000	125,000
110001	73000	51652	College of Engineering Fee	-	100,000	125,000	125,000
110001	73000	51807	On Line Course Fee	11,209	350,000	450,000	450,000
110001	73000	51809	On Line Course Fee Grad	481,381	70,000	-	-
110001	73000	51808	On Line Course Fee ROCE	600	600	-	-
110001	73000	51810	Foreign Student Fees	240	2,400	2,400	2,400
110001	73000	51700	Application Fee	233,732	230,000	230,000	250,000
110001	73000	51875	Returned Check Fee	6,452	7,400	7,400	7,400
110001	73000	51550	RODP Revenue Sharing	(32,971)	(500,000)	(500,000)	(500,000)
110001	73000	51870	Late Exam Fines	-	-	-	-
110001	73000	51500	Institution On Line Course Fee	-	-	-	-
110001	73000	51830	Graduate School Fees	6,772	4,000	4,000	4,000

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110001	73000	51750	Late Registration Fees	338,810	290,000	290,000	290,000
110001	73000	51610	Non Credit Fees	25,275	26,000	26,000	26,000
110001	73000	51800	Other Non Mandatory Fees	43,106	43,000	43,000	43,000
110001	73000	51820	Other Fees	10,452	9,000	9,000	9,000
110001	73000	51893	Student Orientation Fee	-	-	100,000	100,000
110001	73000	51895	Priority Registration	72,113	60,000	-	-
110001	73000	51510	Extended Education	69,534	59,000	59,000	59,000
110001	73000	51850	Library Fines	6,368	5,400	5,400	5,400
110001	73000	51855	Music Fees	48,321	48,000	48,000	48,000
110001	73000	51880	Payment Plan Fee	99,570	95,000	95,000	95,000
110001	73000	51890	Late Fee Payment Plan	116,910	77,000	77,000	77,000
Total Other Fees				<u>\$ 1,883,445</u>	<u>\$ 1,429,100</u>	<u>\$ 1,526,200</u>	<u>\$ 1,546,200</u>
Total Tuition and Fees				<u>\$ 58,181,344</u>	<u>\$ 59,419,300</u>	<u>\$ 59,516,400</u>	<u>\$ 62,795,500</u>
110001	73000	52000	State Appropriations	<u>\$ 38,085,035</u>	<u>\$ 40,689,000</u>	<u>\$ 40,649,800</u>	<u>\$ 39,653,300</u>
Total State Appropriations				<u>\$ 38,085,035</u>	<u>\$ 40,689,000</u>	<u>\$ 40,649,800</u>	<u>\$ 39,653,300</u>
110001	73000	53500	Federal Grants & Contracts	\$ 2,240,681	\$ 1,700,000	\$ 1,700,000	\$ 1,700,000
110001	73000	54500	State Grants & Contracts	43,242	33,000	33,000	33,000
110001	73000	56500	Private Gifts	73,597	47,000	47,000	47,000
110001	73000	56000	Private Gifts, Grants & Contracts	27,080	-	-	-

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Sales Services Educational Departments							
110001	11701	58349	Athletic Fee	\$ 1,636,281	\$ 1,550,000	\$ 1,550,000	\$ 1,950,000
110001	11759	58000	Game Receipts - Football	944,758	920,000	672,100	672,100
110001	11767	58000	Game Receipts - Basketball	27,091	30,000	25,000	25,000
110001	11703	58260	Program/Advertising	28,211	75,000	12,500	12,500
110001	11705	58270	Parking	73,629	140,000	125,000	125,000
110001	11707	58290	Concessions	22,246	90,000	80,000	80,000
110001	11761	58100	Guarantees - Football	167,563	400,000	506,000	539,500
110001	11769	58110	Guarantees - Basketball	238,500	230,000	360,000	338,500
110001	11709	58200	Radio/TV	5,593	12,500	12,500	12,500
110001	11711	58180	Conference Income	71,800	72,000	80,500	80,500
110001	11713	58170	NCAA Sports Sponsorship	52,747	50,000	50,000	50,000
110001	11715	58150	NCAA Grant in Aid	99,421	100,000	100,000	100,000
110001	11717	58160	NCAA Acad. Enhancement	62,438	60,000	60,000	60,000
110001	11719	58320	Athletic Fundraising	189,654	110,000	130,000	100,000
Total Athletic Revenues				<u>\$ 3,619,932</u>	<u>\$ 3,839,500</u>	<u>\$ 3,763,600</u>	<u>\$ 4,145,600</u>
110001	73000	58350	Nursery School	95,852	100,000	100,000	100,000
110001	73000	58350	Child Care Center	-	-	-	-
Total Sales and Services of Educational Departments				<u>\$ 3,715,784</u>	<u>\$ 3,939,500</u>	<u>\$ 3,863,600</u>	<u>\$ 4,245,600</u>
Other Sources							
110001	73000	58800	Investment Interest Income	\$ 1,360,706	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
110001	73000	58500	Salvage	-	-	-	-
110001	73000	58520	Test Fees	109,154	89,600	89,600	89,600

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110001	73000	58500	Dental Hygiene	-	-	-	-
110001	73000	58500	Licensing Royalties	-	-	-	-
110001	73000	58540	Conferences/Events	62,337	40,000	40,000	40,000
110001	73000	58547	Gentry Center - Rental	24,755	30,000	30,000	30,000
110001	73000	58545	Blue and White Gala	-	-	-	-
110001	73000	58500	Other Sources	27,500	29,000	29,000	29,000
110001	73000	58505	OPEB	-	-	-	-
110001	73000	58580	Program Fees Dues Memberships	32,702	-	-	-
Total Other Sources				<u>\$ 1,617,154</u>	<u>\$ 1,188,600</u>	<u>\$ 1,188,600</u>	<u>\$ 1,188,600</u>
Total Education & General				<u>\$ 103,983,917</u>	<u>\$ 107,016,400</u>	<u>\$ 106,998,400</u>	<u>\$ 109,663,000</u>
Sales and Services of Auxiliary Enterprises							
310000	25110	59000	Bookstore Commissions	<u>\$ 350,771</u>	<u>\$ 400,000</u>	<u>\$ 400,000</u>	<u>\$ 400,000</u>
Total Bookstore				<u>\$ 350,771</u>	<u>\$ 400,000</u>	<u>\$ 400,000</u>	<u>\$ 400,000</u>
320000	25120	59100	Cafeteria Meal Tickets	<u>\$ 4,562,440</u>	<u>\$ 4,550,000</u>	<u>\$ 4,800,000</u>	<u>\$ 4,900,000</u>
320000	25120	59150	Food Service Commission	<u>49,692</u>	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
Total Food Service				<u>\$ 4,612,132</u>	<u>\$ 4,625,000</u>	<u>\$ 4,875,000</u>	<u>\$ 4,975,000</u>
330000	52100	59200	Hale Dormitory	\$ 902,288	\$ 951,000	\$ 951,000	\$ 970,000
330000	52110	59200	Watson Dormitory	829,234	849,000	849,000	870,000
330000	52120	59200	Boyd Dormitory	633,733	650,000	650,000	700,000
330000	52130	59200	Eppse Dormitory	490,465	500,000	500,000	600,000
330000	52140	59200	Wilson Dormitory	1,336,348	1,900,000	1,500,000	1,545,000

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330000	52000	59250	Conventions Housing	12,587	50,000	50,000	50,000
330000	52000	59200	Room and Board Interest	14,502	10,000	10,000	10,000
330000	52000	59290	Housing Fines	87,061	-	40,000	40,000
330000	52150	59200	Rudolph Residence Center	1,034,941	1,039,000	1,100,000	1,133,000
330000	52170	59200	Ford Complex	1,901,476	1,910,000	1,910,000	1,967,300
330000	52160	59200	New Residence Center	1,142,784	1,149,000	1,200,000	1,300,000
Total Housing				<u>\$ 8,385,419</u>	<u>\$ 9,008,000</u>	<u>\$ 8,760,000</u>	<u>\$ 9,185,300</u>
370000	25100	59650	Post Office Contract	\$ -	\$ -	\$ -	\$ -
370000	25100	59650	Box Rentals	208,989	206,000	206,000	206,000
340000	21300	59400	Vending Machines	93,849	90,000	90,000	90,000
380000	11705	59300	Parking Permits	443,071	385,000	385,000	385,000
380000	11705	59350	Parking Fines	975	60,000	60,000	60,000
390000	21300	59720	ID Card Replacement	14,332	15,000	15,000	15,000
390000	21300	59700	Other Rev. Generating Aux.	7,274	-	-	-
Total Other Auxiliaries				<u>\$ 768,490</u>	<u>\$ 756,000</u>	<u>\$ 756,000</u>	<u>\$ 756,000</u>
Total Sales Services Auxiliary Enterprises				<u>\$ 14,116,812</u>	<u>\$ 14,789,000</u>	<u>\$ 14,791,000</u>	<u>\$ 15,316,300</u>
TOTAL REVENUES				<u><u>\$ 118,100,729</u></u>	<u><u>\$ 121,805,400</u></u>	<u><u>\$ 121,789,400</u></u>	<u><u>\$ 124,979,300</u></u>