

**TENNESSEE STATE UNIVERSITY
UNRESTRICTED CURRENT FUND REVENUES
JULY 2021-22 PROPOSED BUDGET**

				Actual	October	Estimated	July
				2019-20	2020-21	2020-21	2021-22
Education and General							
Tuition and Fees							
Mandatory Fees							
110001	73000	51000	Maint Fee Undergrad	\$ 36,537,436	\$ 33,013,900	\$ 33,013,900	33,509,100
110001	73000	51005	Maint Fee Graduate	10,161,534	8,501,100	8,501,100	8,628,600
110001	73000	51050	Tuition - Undergrad	19,182,049	18,293,200	18,293,200	18,476,100
110001	73000	51055	Tuition - Graduate	1,474,206	1,325,200	1,325,200	1,338,500
110001	73000	51999	Bad Debt - Tuition and Fees	2,139,061	-	-	-
110001	73000	51100	Debt Service Fees	1,158,107	1,300,500	1,300,500	1,300,500
110001	73000	51250	Student Activity Fee	975,289	1,044,100	1,044,100	1,000,000
General Access Fee							
110001	73000	51150	General Access Fee	(125)			
110001	73000	51200	Technology Access Fee	1,463,715	1,392,500	1,392,500	1,392,500
110001	73000	51160	Graduation Fee	159,009	172,700	150,000	150,000
110001	73000	51165	Health Services Fee	325,085	370,300	300,000	300,000
110001	73000	51170	International Education Fee	130,218	151,100	151,100	151,100
110001	73000	51180		-	-	-	-
Total Mandatory Fees				\$ 73,705,584	\$ 65,564,600	\$ 65,471,600	\$ 66,246,400

Non-Mandatory Fees							
110001	73000	51651	School of Nursing Fee	\$ 45,991	\$ 50,000	\$ 40,000	\$ 50,000
110001	73000	51652	College of Engineering Fee	427,748	425,000	400,000	400,000
110001	73000	51655	School of Business Fee	486,015	450,000	400,000	400,000
110001	73000	51657	College of Education Fee	52,889	40,000	70,000	70,000
110001	73000	51659	Executive MBA Prog Fee	304,545	300,000	110,000	200,000
110001	73000	51700	Application Fee	173,619	200,000	200,000	200,000
110001	73000	51801	Dental Hygiene Clinic Fee	10,602	9,000	9,000	9,000
110001	73000	51802	Cardio Respiratory Care Science	10,571	11,300	11,300	11,300
110001	73000	51803	Health Info. Magt. Fee	4,628	9,000	7,000	9,000
110001	73000	51805	Speech Pathology Lab Fee	(12,147)	25,000	10,000	10,000
110001	73000	51807	On Line Course Fee	-	500,000	250,000	500,000
110001	73000	51809	On Line Course Fee Grad	537,299	-	-	-
110001	73000	51810	International Student Fees	49,210	60,000	40,000	60,000
110001	73000	51856	Lab Fee - Biology	81,731	90,000	90,000	90,000
110001	73000	51857	Lab Fee - Chemistry	35,393	40,000	40,000	40,000
110001	73000	51858	Lab Fee - Physics	10,864	10,000	10,000	10,000
110001	73000	51859	Lab Fee - Dental Hygiene	2,303	2,500	2,500	2,500
110001	73000	51860	Lab Fee - Agriculture Science	8,010	10,500	10,500	10,500

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

				Actual	October	Estimated	July
				2019-20	2020-21	2020-21	2021-22
110001	73000	51500	Institution On Line Course Fee	(546,891)	-	-	-
110001	73000	51510	Extended Education	-	-	-	-
110001	73000	51520	Intensive English Program Fee	-	150,000	100,000	100,000
110001	73000	51550	RODP Revenue Sharing	-	(300,000)	(300,000)	(300,000)
110001	73000	51610	Non Credit Fees	79,459	40,000	40,000	75,000
110001	73000	51750	Late Registration Fees	62,942	60,000	25,000	60,000
110001	73000	51800	Other Non Mandatory Fees	-	-	-	-
110001	73000	51820	Other Fees	10,122	9,000	6,000	9,000
110001	73000	51830	Graduate School Fees	300	1,000	500	1,000
110001	73000	51850	Library Fines	721	1,000	-	1,000
110001	73000	51855	Music Fees	36,025	35,000	35,000	35,000
110001	73000	51875	Returned Check Fee	3,697	3,500	3,500	3,500
110001	73000	51880	Payment Plan Fee	109,765	70,000	45,000	70,000
110001	73000	51890	Late Fee Payment Plan	61,825	60,000	40,000	40,000
110001	73000	51893	Student Orientation Fee	67,193	100,000	100,000	100,000
110001	73000	51895	Priority Registration	31,100	-	-	-
110001	73000	51897	Boot Camp Excel O Rate Activity	(400)	-	-	-
Total Other Fees				\$ 2,145,129	\$ 2,461,800	\$ 1,795,300	\$ 2,266,800
Total Tuition and Fees				\$ 75,850,713	\$ 68,026,400	\$ 67,266,900	\$ 68,513,200

**TENNESSEE STATE UNIVERSITY
UNRESTRICTED CURRENT FUND REVENUES
JULY 2021-22 PROPOSED BUDGET**

				Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
State Appropriations							
110001	73000	52000	State Appropriations	\$ 43,024,575	\$ 40,338,900	\$ 40,338,900	\$ 42,126,200
Total State Appropriations				\$ 43,024,575	\$ 40,338,900	\$ 40,338,900	\$ 42,126,200
110001	70999	53500	Federal Grants & Contracts	\$ 2,973,460	\$ 5,500,000	\$ 5,500,000	\$ 4,500,000
110001	70999	54500	State Grants & Contracts	47	33,000	33,000	33,000
110001	70999	55500	Local Grants & Contracts	1,584			
110001	70999	56500	Private Gifts, Grants & Contracts	67,744	47,000	47,000	47,000
110001	11719	57000	Foundation Gifts	-	25,000	25,000	25,000
Sales & Services of Educational Departments							
110001	73000	58350	Child Care Centers	57,876	35,000	10,000	35,000
110001	73000	58360	Other Sales and Services of Edu Act	-	-	-	-
110001	73000	58420	Test Fees	31,565	45,000	45,000	45,000
110001	73000	58430	Dental Hygiene	2,320	4,300	-	4,300
Total Sales & Services of Educational Departments				\$ 91,761	\$ 84,300	\$ 55,000	\$ 84,300
Sales & Services of Other Activities							
110001	11759	58000	Game Receipts - Football	\$ 524,828	\$ 485,000	\$ 485,000	\$ 500,000
110001	11767	58000	Game Receipts - Basketball	36,416	45,000	45,000	45,000
110001	11761	58100	Guarantees - Football	236,890	-	-	1,000,000
110001	11769	58110	Guarantees - Basketball-Men	245,000	260,000	260,000	260,000
110001	11787	58120	Guarantees - Basketball-Women	33,877	50,000	50,000	50,000
110001	11788	58130	Guarantees - Other Women Sports	4,000	6,000	6,000	6,000
110001	11715	58150	NCAA Grant in Aid	-	65,000	65,000	55,000
110001	11717	58160	NCAA Acad. Enhancement	140,227	75,000	75,000	65,000
110001	11713	58170	NCAA Sports Sponsorship	-	80,000	80,000	70,000
110001	11711	58180	Conference Income	138,826	130,000	130,000	130,000
110001	11709	58200	Radio/TV	12,500	10,000	10,000	20,000
110001	11735	58250	Other Collegiate Athletics	-	-	-	-
110001	11703	58260	Program/Advertising	55,276	10,000	10,000	10,000
110001	11705	58270	Parking	107,374	90,000	90,000	90,000
110001	11707	58290	Concessions	36,383	40,000	40,000	80,000
110001	11719	58320	Athletic Fundraising	95,019	100,000	100,000	672,600
110001	11701	58349	Athletic Fee	2,653,573	2,228,700	2,291,400	2,672,200
110001	11735	58590	Revenue Loss - E&G	-	-	705,000	-
Total Athletic Revenues				\$ 4,320,189	\$ 3,674,700	\$ 4,442,400	\$ 5,725,800
110001	73000	58860	Rents	\$ -	-	-	-
110001	73000	58865	Salvage	22,276	30,000	5,000	30,000
110001	73000	58867	Career Development Fairs	59,956	70,000	80,000	70,000
110001	73000	58870	Facilities Rental Fees	130,062	130,000	8,000	130,000
110001	73000	58871	Dental Hygiene SRTA Rental Fee	7,056	8,700	8,700	8,700
110001	73000	58872	Homecoming Events	-	-	-	-
110001	73000	58873	Step Shows	-	-	-	-
110001	73000	58874	Student Activities	-	-	-	-
110001	73000	58875	Gentry Center - Rental	-	-	-	-
110001	73000	58875	Judicial Affairs Fines	600	-	-	-
110001	73000	58876	Radio Advertising	-	4,200	4,200	4,200
110001	73000	58879	Passport Fee	1,575	2,500	2,500	2,500
Total Sales & Services of Other Activities				\$ 4,541,714	\$ 3,920,100	\$ 4,550,800	\$ 5,971,200

**TENNESSEE STATE UNIVERSITY
UNRESTRICTED CURRENT FUND REVENUES
JULY 2021-22 PROPOSED BUDGET**

				Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
Other Sources							
110001	73000	58555	Events Management	\$ -	\$ -	\$ -	\$ -
110001	73000	58580	Health/Wellness Incentive Payments	26,425	-	19,000	-
110001	73000	58582	Community Garden	-	-	-	-
110001	73000	58800	Investment Interest Income	1,193,008	700,000	700,000	700,000
110001	73000	58500	Miscellaneous	34,784	30,000	200,000	30,000
110001	73000	58590	Revenue Loss - E&G	-	-	5,656,800	5,000,000
Total Other Sources				\$ 1,254,217	\$ 730,000	\$ 6,575,800	\$ 5,730,000
Total Education & General				\$ 127,805,815	\$ 118,704,700	\$ 124,392,400	\$ 127,029,900
Sales and Services of Auxiliary Enterprises							
310000	25110	59000	Bookstore Commissions	\$ 126,624	\$ -	\$ -	\$ 150,000
310000	25110	59012	Book Fee	1,948,875	2,180,000	2,180,000	2,180,000
Total Bookstore				\$ 2,075,499	\$ 2,180,000	\$ 2,180,000	\$ 2,330,000
320000	25120	59100	Cafeteria Meal Tickets	\$ 10,302,741	6,500,000	6,500,000	10,347,900
320000	25120	59150	Food Service Commission	229,716	50,000	50,000	182,000
Total Food Service				\$ 10,532,457	\$ 6,550,000	\$ 6,550,000	\$ 10,529,900
330000	52000	59200	Conventions Housing	\$ 24,800	\$ -	\$ -	\$ 100,000
330000	52000	59250	Rentals	41,700	-	-	30,000
330000	52000	59290	Housing Fines	31,286	10,000	10,000	50,000
330000	52100	59200	Hale Dormitory	1,171,418	850,000	850,000	1,200,000
330000	52110	59200	Watson Dormitory	1,076,691	850,000	850,000	1,100,000
330000	52120	59200	Boyd Dormitory	1,199,472	600,000	600,000	1,150,000

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

				Actual 2019-20	October 2020-21	Estimated 2020-21	July 2021-22
330000	52130	59200	Eppse Dormitory	989,658	700,000	700,000	1,000,000
330000	52140	59200	Wilson Dormitory	1,772,280	1,400,000	1,400,000	1,800,000
330000	52150	59200	Rudolph Residence Center	1,493,881	700,000	700,000	1,600,000
330000	52160	59200	New Residence Center	2,049,163	1,400,000	1,400,000	2,055,000
330000	52170	59200	Ford Complex	2,578,556	1,800,000	1,800,000	2,600,000
Total Housing				\$ 12,428,905	\$ 8,310,000	\$ 8,310,000	\$ 12,685,000
370000	25100	59650	Post Office Contract	\$ 262,564	\$ 250,000	\$ 250,000	\$ 250,000
340000	21300	59400	Vending Machines	43,398	-	-	30,000
380000	11705	59300	Parking Permits	360,840	300,000	300,000	400,000
380000	11705	59350	Parking Fines	138,656	50,000	50,000	130,000
390000	25505	59720	ID Card Replacement	23,761	10,000	10,000	30,000
390000	25500	59700	Other Reve. Generating Aux.	216,507	-	-	150,000
390000	21300	59730	Revenue Loss - Auxiliaries	-	-	4,638,200	-
Total Other Auxiliaries				\$ 1,045,726	\$ 610,000	\$ 5,248,200	\$ 990,000
Total Sales Services Auxiliary Enterprises				\$ 26,082,587	\$ 17,650,000	\$ 22,288,200	\$ 26,534,900
TOTAL REVENUES				\$ 153,888,402	\$ 136,354,700	\$ 146,680,600	\$ 153,564,800