

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

				Actual	October	Estimated	Proposed
				2009-10	2010-11	2010-11	2011-12
Education and General							
Tuition and Fees							
Mandatory Fees							
110001	73000	51000	Maint Fee Undergrad	\$ 29,637,216	\$ 30,223,900	\$ 30,452,100	\$ 32,279,200
110001	73000	51005	Maint Fee Graduate	9,658,763	9,875,400	9,674,400	10,254,900
110001	73000	51050	Tuition - Undergrad	15,479,391	15,396,000	15,503,300	16,433,500
110001	73000	51055	Tuition - Graduate	1,479,673	1,515,400	1,401,700	1,485,800
110001	73000	51100	Debt Service Fees	1,571,075	1,549,800	1,431,400	1,445,700
110001	73000	51250	Student Activity Fee	1,314,974	1,218,900	1,185,500	1,197,400
General Access Fee							
110001	73000	51200	Technology Access Fee	1,714,722	1,744,300	1,674,200	1,700,000
110001	73000	51160	Graduation Fee	88,288	95,800	90,000	91,000
110001	73000	51170	International Education Fee	156,473	174,100	150,000	150,000
Total Mandatory Fees				\$ 61,100,575	\$ 61,793,600	\$ 61,562,600	\$ 65,037,500
Non-Mandatory Fees							
110001	73000	51805	School of Business Fee	\$ 335,848	\$ 330,000	\$ 330,000	\$ 400,000
110001	73000	51651	School of Nursing Fee	143,875	125,000	125,000	125,000
110001	73000	51652	College of Engineering Fee	130,805	150,000	150,000	150,000
110001	73000	51653	Cardio Respiratory Care Science	-	-	-	11,300
110001	73000	51654	Dental Hygiene Fee	-	-	-	2,900
110001	73000	51807	On Line Course Fee	629,495	450,000	629,000	629,000
110001	73000	51809	On Line Course Fee Grad	-	-	-	-
110001	73000	51808	On Line Course Fee ROCE	-	-	-	-
110001	73000	51810	Foreign Student Fees	390	2,400	2,400	2,400
110001	73000	51700	Application Fee	274,268	250,000	250,000	250,000
110001	73000	51875	Returned Check Fee	7,935	7,400	7,400	7,400
110001	73000	51550	RODP Revenue Sharing	(289,944)	(500,000)	(500,000)	(300,000)
110001	73000	51870	Late Exam Fines	-	-	-	-
110001	73000	51500	Institution On Line Course Fee	(19,418)	-	-	-
110001	73000	51830	Graduate School Fees	5,800	4,000	4,000	4,000

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110001	73000	51750	Registration Fees	316,433	290,000	290,000	290,000
110001	73000	51610	Non Credit Fees	16,678	26,000	26,000	26,000
110001	73000	51800	Other Non Mandatory Fees	16,423	43,000	43,000	43,000
110001	73000	51820	Other Fees	10,387	9,000	9,000	9,000
110001	73000	51893	Student Orientation Fee	151,714	100,000	100,000	100,000
110001	73000	51895	Priority Registration	-	-	-	-
110001	73000	51510	Extended Education	86,464	59,000	59,000	59,000
110001	73000	51850	Library Fines	5,861	5,400	5,400	5,400
110001	73000	51855	Music Fees	31,636	48,000	35,000	35,000
110001	73000	51880	Payment Plan Fee	88,020	95,000	95,000	95,000
110001	73000	51890	Late Fee Payment Plan	57,075	77,000	50,000	50,000
Total Other Fees				<u>\$ 1,999,745</u>	<u>\$ 1,571,200</u>	<u>\$ 1,710,200</u>	<u>\$ 1,994,400</u>
Total Tuition and Fees				<u>\$ 63,100,320</u>	<u>\$ 63,364,800</u>	<u>\$ 63,272,800</u>	<u>\$ 67,031,900</u>
110001	73000	52000	State Appropriations	<u>\$ 44,399,834</u>	<u>\$ 40,492,400</u>	<u>\$ 40,628,900</u>	<u>\$ 28,527,600</u>
Total State Appropriations				<u>\$ 44,399,834</u>	<u>\$ 40,492,400</u>	<u>\$ 40,628,900</u>	<u>\$ 28,527,600</u>
110001	73000	53500	Federal Grants & Contracts	\$ 1,920,799	\$ 1,700,000	\$ 1,700,000	\$ 1,900,000
110001	73000	54500	State Grants & Contracts	17,207	33,000	33,000	33,000
110001	73000	56500	Private Gifts	-	-	-	-
110001	73000	56000	Private Gifts, Grants & Contracts	144,202	47,000	47,000	47,000

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				Actual	October	Estimated	Proposed
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Sales Services Educational Departments							
110001	11701	58349	Athletic Fee	\$ 1,536,355	\$ 1,950,000	\$ 1,950,000	\$ 1,950,000
110001	11759	58000	Game Receipts - Football	670,717	897,200	675,400	600,000
110001	11767	58000	Game Receipts - Basketball	22,088	25,000	17,000	20,000
110001	11703	58260	Program/Advertising	12,550	12,500	12,500	12,500
110001	11705	58270	Parking	127,315	125,000	125,000	125,000
110001	11707	58290	Concessions	81,040	80,000	80,000	80,000
110001	11761	58100	Guarantees - Football	506,237	537,700	501,900	530,000
110001	11769	58110	Guarantees - Basketball	368,500	370,000	338,500	357,000
110001	11787	58120	Guarantees - Basketball-Women	7,080	37,500	37,500	50,000
110001	11788	58130	Guarantees - Other Women Sports	3,000	1,000	1,000	1,000
110001	11709	58200	Radio/TV	25,000	12,500	12,500	12,500
110001	11711	58180	Conference Income	80,500	80,500	90,000	107,000
110001	11713	58170	NCAA Sports Sponsorship	56,327	50,000	50,000	50,000
110001	11715	58150	NCAA Grant in Aid	107,455	100,000	100,000	100,000
110001	11717	58160	NCAA Acad. Enhancement	64,313	60,000	60,000	60,000
110001	11719	58320	Athletic Fundraising	138,696	100,000	100,000	100,000
Total Athletic Revenues				\$ 3,807,173	\$ 4,438,900	\$ 4,151,300	\$ 4,155,000
110001	73000	58350	Nursery School	92,391	100,000	100,000	100,000
110001	73000	58350	Child Care Center	-	-	-	-
Total Sales and Services of Educational Departments				\$ 3,899,564	\$ 4,538,900	\$ 4,251,300	\$ 4,255,000
Other Sources							
110001	73000	58800	Investment Interest Income	\$ 539,088	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
110001	73000	58500	Salvage	-	-	-	-
110001	73000	58520	Test Fees	115,030	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	150,078	40,000	40,000	40,000
110001	73000	58547	Gentry Center - Rental	8,901	30,000	30,000	30,000
110001	73000	58545	Blue and White Gala	-	-	-	-
110001	73000	58500	Other Sources	60,467	29,000	242,000	30,000
110001	73000	58505	OPEB	-	-	-	-
110001	73000	58580	Program Fees Dues Memberships	-	-	-	-
Total Other Sources				\$ 873,564	\$ 1,188,600	\$ 1,401,600	\$ 1,189,600
Total Education & General				\$ 114,355,490	\$ 111,364,700	\$ 111,334,600	\$ 102,984,100
Sales and Services of Auxiliary Enterprises							
310000	25110	59000	Bookstore Commissions	\$ 341,191	\$ 400,000	\$ 350,000	\$ 350,000
Total Bookstore				\$ 341,191	\$ 400,000	\$ 350,000	\$ 350,000
320000	25120	59100	Cafeteria Meal Tickets	\$ 5,242,982	4,900,000	\$ 5,300,000	\$ 5,000,000
320000	25120	59150	Food Service Commission	78,703	75,000	75,000	75,000
Total Food Service				\$ 5,321,685	\$ 4,975,000	\$ 5,375,000	\$ 5,075,000
330000	52100	59200	Hale Dormitory	\$ 950,010	\$ 970,000	\$ 970,000	\$ 999,000
330000	52110	59200	Watson Dormitory	868,888	870,000	870,000	896,000
330000	52120	59200	Boyd Dormitory	930,402	700,000	800,000	824,000
330000	52130	59200	Eppse Dormitory	703,073	600,000	700,000	721,000
330000	52140	59200	Wilson Dormitory	1,381,866	1,545,000	1,545,000	1,591,000

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330000	52000	59250	Conventions Housing	112,973	50,000	50,000	50,000
330000	52000	59200	Room and Board Interest	5,200	10,000	10,000	10,000
330000	52000	59290	Housing Fines	59,075	40,000	40,000	40,000
330000	52150	59200	Rudolph Residence Center	1,134,555	1,133,000	1,200,000	1,236,000
330000	52170	59200	Ford Complex	1,924,509	1,967,300	1,967,300	2,026,000
330000	52160	59200	New Residence Center	1,321,544	1,300,000	1,300,000	1,339,000
Total Housing				<u>\$ 9,392,095</u>	<u>\$ 9,185,300</u>	<u>\$ 9,452,300</u>	<u>\$ 9,732,000</u>
370000	25100	59650	Post Office	\$ 218,072	\$ 206,000	\$ 206,000	\$ 211,300
340000	21300	59400	Vending Machines	112,064	90,000	90,000	90,000
380000	11705	59300	Parking Permits	434,679	385,000	400,000	400,000
380000	11705	59350	Parking Fines	39,926	60,000	60,000	60,000
390000	21300	59720	ID Card Replacement	15,315	15,000	15,000	15,000
390000	21300	59700	Other Rev. Generating Aux.	-	-	-	-
Total Other Auxiliaries				<u>\$ 820,056</u>	<u>\$ 756,000</u>	<u>\$ 771,000</u>	<u>\$ 776,300</u>
Total Sales Services Auxiliary Enterprises				<u>\$ 15,875,027</u>	<u>\$ 15,316,300</u>	<u>\$ 15,948,300</u>	<u>\$ 15,933,300</u>
TOTAL REVENUES				<u><u>\$ 130,230,517</u></u>	<u><u>\$ 126,681,000</u></u>	<u><u>\$ 127,282,900</u></u>	<u><u>\$ 118,917,400</u></u>