

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

|                              |       |       |                                 | Actual               | July                 | October              |
|------------------------------|-------|-------|---------------------------------|----------------------|----------------------|----------------------|
|                              |       |       |                                 | 2017-18              | 2018-19              | 2018-19              |
| <b>Education and General</b> |       |       |                                 |                      |                      |                      |
| Tuition and Fees             |       |       |                                 |                      |                      |                      |
| Mandatory Fees               |       |       |                                 |                      |                      |                      |
| 110001                       | 73000 | 51000 | Maint Fee Undergrad             | \$ 40,234,799        | \$ 42,283,700        | \$ 36,152,600        |
| 110001                       | 73000 | 51005 | Maint Fee Graduate              | 10,974,880           | 11,040,200           | 9,041,900            |
| 110001                       | 73000 | 51050 | Tuition - Undergrad             | 20,855,021           | 21,783,500           | 19,605,200           |
| 110001                       | 73000 | 51055 | Tuition - Graduate              | 1,465,328            | 2,734,500            | 1,367,300            |
| 110001                       | 73000 | 51999 | Bad Debt - Tuition and Fees     | (1,914,788)          | (250,000)            | (1,914,800)          |
| 110001                       | 73000 | 51100 | Debt Service Fees               | 1,393,262            | 1,440,900            | 1,440,900            |
| 110001                       | 73000 | 51250 | Student Activity Fee            | 1,095,710            | 1,285,430            | 1,156,900            |
|                              |       |       |                                 |                      |                      |                      |
| General Access Fee           |       |       |                                 |                      |                      |                      |
| 110001                       | 73000 | 51200 | Technology Access Fee           | 1,525,231            | 1,562,700            | 1,406,400            |
| 110001                       | 73000 | 51160 | Graduation Fee                  | 192,586              | 190,000              | 171,000              |
| 110001                       | 73000 | 51165 | Health Services Fee             | 391,400              | 431,250              | 388,100              |
| 110001                       | 73000 | 51170 | International Education Fee     | 156,560              | 161,790              | 145,600              |
| <b>Total Mandatory Fees</b>  |       |       |                                 | <b>\$ 76,369,989</b> | <b>\$ 82,663,970</b> | <b>\$ 68,961,100</b> |
|                              |       |       |                                 |                      |                      |                      |
| Non-Mandatory Fees           |       |       |                                 |                      |                      |                      |
| 110001                       | 73000 | 51651 | School of Nursing Fee           | 137,994              | 150,000              | 75,000               |
| 110001                       | 73000 | 51652 | College of Engineering Fee      | 380,208              | 456,000              | 456,000              |
| 110001                       | 73000 | 51655 | School of Business Fee          | 465,484              | 400,000              | 400,000              |
| 110001                       | 73000 | 51657 | College of Education Fee        | 44,530               | 40,000               | 35,000               |
| 110001                       | 73000 | 51659 | Executive MBA Prog Fee          | 445,108              | 407,300              | 326,200              |
| 110001                       | 73000 | 51700 | Application Fee                 | 258,433              | 200,000              | 150,000              |
| 110001                       | 73000 | 51801 | Dental Hygiene Clinic Fee       | 10,726               | 9,000                | 9,000                |
| 110001                       | 73000 | 51802 | Cardio Respiratory Care Science | 10,725               | 11,300               | 11,300               |
| 110001                       | 73000 | 51803 | Health Info. Mgmt. Fee          | 7,894                | 9,000                | 9,000                |
| 110001                       | 73000 | 51805 | Speech Pathology Lab Fee        | 1,423                | 33,000               | 15,000               |
| 110001                       | 73000 | 51807 | On Line Course Fee              | -                    | 629,000              | 525,000              |
| 110001                       | 73000 | 51808 | On Line Course Fee ROCE         | -                    | -                    | -                    |
| 110001                       | 73000 | 51809 | On Line Course Fee Grad         | 610,143              | -                    | -                    |
| 110001                       | 73000 | 51810 | International Student Fees      | 28,380               | 105,000              | 80,000               |
| 110001                       | 73000 | 51856 | Lab Fee - Biology               | 95,603               | 90,000               | 90,000               |
| 110001                       | 73000 | 51857 | Lab Fee - Chemistry             | 43,744               | 40,000               | 40,000               |
| 110001                       | 73000 | 51858 | Lab Fee - Physics               | 13,711               | 10,000               | 10,000               |
| 110001                       | 73000 | 51859 | Lab Fee - Dental Hygiene        | 2,340                | 2,500                | 2,500                |
| 110001                       | 73000 | 51860 | Lab Fee - Agriculture Science   | 5,078                | 22,500               | 10,500               |

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|                            |       |       |                                   | Actual               | July                 | October              |
|----------------------------|-------|-------|-----------------------------------|----------------------|----------------------|----------------------|
|                            |       |       |                                   | 2017-18              | 2018-19              | 2018-19              |
| 110001                     | 73000 | 51500 | Institution On Line Course Fee    | (259,247)            | -                    | -                    |
| 110001                     | 73000 | 51510 | Extended Education                | -                    | 40,000               | 40,000               |
| 110001                     | 73000 | 51520 | Intensive English Prog Fee        | -                    | 330,600              | 200,000              |
| 110001                     | 73000 | 51550 | RODP Revenue Sharing              | -                    | (300,000)            | (300,000)            |
| 110001                     | 73000 | 51610 | Non Credit Fees                   | 114,358              | 75,000               | 75,000               |
| 110001                     | 73000 | 51750 | Registration Fees                 | 121,606              | 150,000              | 90,000               |
| 110001                     | 73000 | 51800 | Other Non Mandatory Fees          | -                    | -                    | -                    |
| 110001                     | 73000 | 51820 | Other Fees                        | 10,625               | 9,000                | 9,000                |
| 110001                     | 73000 | 51830 | Graduate School Fees              | 315                  | 1,000                | 1,000                |
| 110001                     | 73000 | 51850 | Library Fines                     | 3,713                | 5,400                | 5,400                |
| 110001                     | 73000 | 51855 | Music Fees                        | 38,548               | 35,000               | 35,000               |
| 110001                     | 73000 | 51870 | Late Exam Fines                   | -                    | -                    | -                    |
| 110001                     | 73000 | 51875 | Returned Check Fee                | 3,630                | 7,400                | 3,500                |
| 110001                     | 73000 | 51880 | Payment Plan Fee                  | 69,625               | 70,000               | 70,000               |
| 110001                     | 73000 | 51890 | Late Fee Payment Plan             | 37,450               | 50,000               | 40,000               |
| 110001                     | 73000 | 51893 | Student Orientation Fee           | 82,889               | 100,000              | 100,000              |
| 110001                     | 73000 | 51895 | Priority Registration             | 105,100              | -                    | -                    |
| 110001                     | 73000 | 51897 | Boot Camp Excell O Rate Activity  | 14,200               | -                    | -                    |
| Total Other Fees           |       |       |                                   | <u>\$ 2,904,336</u>  | <u>\$ 3,188,000</u>  | <u>\$ 2,613,400</u>  |
| Total Tuition and Fees     |       |       |                                   | <u>\$ 79,274,325</u> | <u>\$ 85,851,970</u> | <u>\$ 71,574,500</u> |
| 110001                     | 73000 | 52000 | State Appropriations              | <u>\$ 35,881,200</u> | <u>\$ 37,984,400</u> | <u>\$ 37,406,800</u> |
| Total State Appropriations |       |       |                                   | <u>\$ 35,881,200</u> | <u>\$ 37,984,400</u> | <u>\$ 37,406,800</u> |
| 110001                     | 70999 | 53500 | Federal Grants & Contracts        | \$ 2,627,563         | \$ 2,500,000         | \$ 2,500,000         |
| 110001                     | 70999 | 54500 | State Grants & Contracts          | 7,745                | 33,000               | 33,000               |
| 110001                     | 70999 | 55500 | Local Grants & Contracts          | -                    | -                    | -                    |
| 110001                     | 70999 | 56500 | Private Gifts, Grants & Contracts | 69,952               | 47,000               | 47,000               |
| 110001                     |       | 57000 | Foundation Gifts                  | 25,000               | -                    | -                    |

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|   |       |       |                                     | Actual                      | July                        | October                     |
|---|-------|-------|-------------------------------------|-----------------------------|-----------------------------|-----------------------------|
|   |       |       |                                     | 2017-18                     | 2018-19                     | 2018-19                     |
| Sales & Services of Educational Departments       |       |       |                                     |                             |                             |                             |
| 110001  | 73000 | 58350 | Child Care Centers                  | 69,043                      | 75,000                      | 75,000                      |
| 110001  | 73000 | 58360 | Other Sales and Services of Edu Act | -                           | -                           |                             |
| 110001  | 73000 | 58420 | Test Fees                           | 44,162                      | 60,000                      | 45,000                      |
| 110001  | 73000 | 58430 | Dental Hygiene                      | 8,897                       | 4,300                       | 4,300                       |
| 110001  | 73000 | 58485 | Summer Success Institute            | -                           | -                           | -                           |
|   |       |       |                                     | <u>                    </u> | <u>                    </u> | <u>                    </u> |
| Total Sales & Services of Educational Departments |       |       |                                     | \$ 122,102                  | \$ 139,300                  | \$ 124,300                  |
| Sales & Services of Other Activities              |       |       |                                     |                             |                             |                             |
| 110001  | 11701 | 58349 | Athletic Fee                        | \$ 2,504,960                | \$ 2,790,300                | \$ 2,385,700                |
| 110001  | 11759 | 58000 | Game Receipts - Football            | 411,897                     | 485,000                     | 485,000                     |
| 110001  | 11767 | 58000 | Game Receipts - Basketball          | 148,717                     | 45,000                      | 45,000                      |
| 110001  | 11703 | 58260 | Program/Advertising                 | 20,055                      | 10,000                      | 10,000                      |
| 110001  | 11705 | 58270 | Parking                             | 92,886                      | 90,000                      | 90,000                      |
| 110001  | 11707 | 58300 | Concessions                         | 39,816                      | 50,000                      | 50,000                      |
| 110001  | 11735 | 58250 | Other Collegiate Athletics          | 190,500                     | -                           | -                           |
| 110001  | 11761 | 58100 | Guarantees - Football               | 747,518                     | 705,000                     | 405,000                     |
| 110001  | 11769 | 58110 | Guarantees - Basketball-Men         | 260,000                     | 260,000                     | 260,000                     |
| 110001  | 11787 | 58120 | Guarantees - Basketball-Women       | 30,000                      | 50,000                      | 50,000                      |
| 110001  | 11788 | 58130 | Guarantees - Other Women Sports     | 6,400                       | 6,000                       | 6,000                       |
| 110001  | 11709 | 58200 | Radio/TV                            | 12,500                      | 12,500                      | 12,500                      |
| 110001  | 11711 | 58180 | Conference Income                   | -                           | 90,000                      | 90,000                      |
| 110001  | 11713 | 58170 | NCAA Sports Sponsorship             | 229,820                     | 140,000                     | 140,000                     |
| 110001  | 11715 | 58150 | NCAA Grant in Aid                   | 11,992                      | 105,000                     | 105,000                     |
| 110001  | 11717 | 58160 | NCAA Acad. Enhancement              | 134,667                     | 130,000                     | 130,000                     |
| 110001  | 11719 | 58320 | Athletic Fundraising                | 200,259                     | 225,000                     | 225,000                     |
|   |       |       |                                     | <u>                    </u> | <u>                    </u> | <u>                    </u> |
| Total Athletic Revenues                           |       |       |                                     | \$ 5,041,987                | \$ 5,193,800                | \$ 4,489,200                |
| 110001  | 73000 | 58867 | Career Development Fairs            | 86,948                      | 50,000                      | 50,000                      |
| 110001  | 73000 | 58870 | Facilities Rental Fees              | 187,133                     | 100,000                     | 100,000                     |
| 110001  | 73000 | 58871 | Dental Hygiene SRTA Rental Fee      | 5,225                       | 8,700                       | 8,700                       |
| 110001  | 73000 | 58877 | Gentry Center - Rental              | -                           | -                           | -                           |
| 110001  | 73000 | 58860 | Rents                               | -                           | -                           | -                           |
| 110001  | 73000 | 58872 | Homecoming Events                   | -                           | -                           | -                           |
| 110001  | 73000 | 58873 | Step Shows                          | -                           | -                           | -                           |
| 110001  | 73000 | 58874 | Student Activities                  | -                           | -                           | -                           |
| 110001  | 73000 | 58876 | Radio Advertising                   | 700                         | 4,200                       | 4,200                       |
| 110001  | 73000 | 58865 | Salvage                             | 30,786                      | 50,000                      | 50,000                      |
| 110001  | 73000 | 58879 | Passport Fee                        | 4,072                       | -                           | 3,000                       |
|   |       |       |                                     | <u>                    </u> | <u>                    </u> | <u>                    </u> |
| Total Sales & Services of Other Activities        |       |       |                                     | \$ 5,356,851                | \$ 5,406,700                | \$ 4,705,100                |

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|  |       |       |                               | Actual                | July                  | October               |
|--|-------|-------|-------------------------------|-----------------------|-----------------------|-----------------------|
|  |       |       |                               | 2017-18               | 2018-19               | 2018-19               |
| Other Sources                                      |       |       |                               |                       |                       |                       |
| 110001   | 73000 | 58540 | Events Management             | \$ -                  | \$ -                  | \$ -                  |
| 110001   | 73000 | 58580 | Program Fees Dues Memberships | -                     | -                     | -                     |
| 110001   | 73000 | 58582 | Community Garden              | -                     | -                     | -                     |
| 110001   | 73000 | 58800 | Investment Interest Income    | 804,682               | 700,000               | 700,000               |
| 110001   | 73000 | 58500 | Miscellaneous                 | 25,535                | 30,000                | 30,000                |
| Total Other Sources                                |       |       |                               | <u>\$ 830,217</u>     | <u>\$ 730,000</u>     | <u>\$ 730,000</u>     |
| Total Education & General                          |       |       |                               | <u>\$ 124,194,955</u> | <u>\$ 132,692,370</u> | <u>\$ 117,120,700</u> |
| <b>Sales and Services of Auxiliary Enterprises</b> |       |       |                               |                       |                       |                       |
| 310000   | 25110 | 59000 | Bookstore Commissions         | \$ 151,274            | \$ 2,500,000          | \$ 2,137,500          |
| 310000   | 25110 | 59012 | Book Fee                      | 2,239,305             | -                     | -                     |
| Total Bookstore                                    |       |       |                               | <u>\$ 2,390,579</u>   | <u>\$ 2,500,000</u>   | <u>\$ 2,137,500</u>   |
| 320000   | 25120 | 59100 | Cafeteria Meal Tickets        | 9,902,064             | 10,145,000            | 10,145,000            |
| 320000   | 25120 | 59150 | Food Service Commission       | 302,485               | 175,000               | 175,000               |
| Total Food Service                                 |       |       |                               | <u>\$ 10,204,549</u>  | <u>\$ 10,320,000</u>  | <u>\$ 10,320,000</u>  |
| 330000   | 52100 | 59200 | Hale Dormitory                | \$ 1,169,766          | \$ 1,218,300          | \$ 1,218,300          |
| 330000   | 52110 | 59200 | Watson Dormitory              | 1,117,405             | 1,044,800             | 1,044,800             |
| 330000   | 52120 | 59200 | Boyd Dormitory                | 1,253,382             | 1,306,200             | 1,209,800             |
| 330000   | 52130 | 59200 | Eppse Dormitory               | 994,676               | 1,039,300             | 1,004,300             |
| 330000   | 52140 | 59200 | Wilson Dormitory              | 1,866,182             | 1,928,400             | 1,928,400             |

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|--|-------|-------|-----------------------------|------------------------------|------------------------------|------------------------------|
|  |       |       |                             | 2017-18                      | 2018-19                      | 2018-19                      |
| 330000                                     | 52000 | 59200 | Conventions Housing         | 19,185                       | 30,000                       | 30,000                       |
| 330000                                     | 52000 | 59250 | Room and Board Interest     | 195,934                      | 200,000                      | 200,000                      |
| 330000                                     | 52000 | 59290 | Housing Fines               | 79,999                       | 50,000                       | 50,000                       |
| 330000                                     | 52150 | 59200 | Rudolph Residence Center    | 1,582,284                    | 1,642,600                    | 1,642,600                    |
| 330000                                     | 52170 | 59200 | Ford Complex                | 2,558,238                    | 2,735,200                    | 2,535,200                    |
| 330000                                     | 52160 | 59200 | New Residence Center        | 1,976,032                    | 2,080,000                    | 2,080,000                    |
| Total Housing                              |       |       |                             | <u>\$ 12,813,083</u>         | <u>\$ 13,274,800</u>         | <u>\$ 12,943,400</u>         |
|  |       |       |                             | -                            |                              |                              |
| 370000                                     | 25100 | 59650 | Post Office Contract        | \$ 214,999                   | \$ 250,000                   | \$ 250,000                   |
| 370000                                     | 25100 | 59650 | Box Rentals                 | -                            | -                            | -                            |
| 340000                                     | 21300 | 59400 | Vending Machines            | 19,103                       | 30,000                       | 30,000                       |
| 380000                                     | 11705 | 59300 | Parking Permits             | 384,005                      | 450,000                      | 400,000                      |
| 380000                                     | 11705 | 59350 | Parking Fines               | 103,470                      | 260,000                      | 130,000                      |
| 390000                                     | 21300 | 59720 | ID Card Replacement         | 36,989                       | 15,000                       | 15,000                       |
| 390000                                     | 21300 | 59700 | Other Reve. Generating Aux. | 236,195                      | -                            | -                            |
| Total Other Auxiliaries                    |       |       |                             | <u>\$ 994,761</u>            | <u>\$ 1,005,000</u>          | <u>\$ 825,000</u>            |
| Total Sales Services Auxiliary Enterprises |       |       |                             | \$ 26,402,972                | \$ 27,099,800                | \$ 26,225,900                |
| <b>TOTAL REVENUES</b>                      |       |       |                             | <u><u>\$ 150,597,927</u></u> | <u><u>\$ 159,792,170</u></u> | <u><u>\$ 143,346,600</u></u> |