

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

			Actual	July	October
			2007-08	2008-09	2008-09
Education and General					
Tuition and Fees					
Mandatory Fees					
110001	51000	Maint Fee Undergrad	\$ 27,957,495	\$ 29,693,700	\$ 27,376,700
110001	51005	Maint Fee Graduate	8,205,249	7,982,400	8,109,700
110001	51050	Tuition - Undergrad	17,096,862	19,001,500	14,753,200
110001	51055	Tuition - Graduate	1,225,049	1,055,500	1,663,000
110001	51100	Debt Service Fees	1,427,436	1,390,400	1,306,500
110001	51250	Student Activity Fee	1,437,819	1,459,000	1,093,600
General Access Fee					
110001	51200	Technology Access Fee	1,865,773	1,939,800	1,516,500
110001	51160	Graduation Fee	93,709	94,400	76,200
110001	51170	International Education Fee	186,845	179,200	156,800
Total Mandatory Fees			<u>\$ 59,496,237</u>	<u>\$ 62,795,900</u>	<u>\$ 56,052,200</u>
Non-Mandatory Fees					
110001	51805	School of Business Fee	\$ 267,689	\$ 360,000	\$ 300,000
110001	51807	On Line Course Fee	479,985	300,000	300,000
110001	51809	On Line Course Fee Grad	99,569	50,000	50,000
110001	51808	On Line Course Fee ROCE	1,900	-	-
110001	51810	Foreign Student Fees	2,400	3,900	3,900
110001	51700	Application Fee	296,920	180,000	180,000
110001	51875	Returned Check Fee	8,876	6,000	6,000
110001	51550	RODP Revenue Sharing	(529,180)	(500,000)	(500,000)
110001	51870	Late Exam Fines	-	700	700
110001	51500	Institution On Line Course Fee	44,036	-	-
110001	51830	Graduate School Fees	7,243	6,800	6,800

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110001	51840	Registration Fees	302,857	285,700	285,700
110001	51610	Non Credit Fees	20,313	50,000	50,000
110001	51800	Other Non Mandatory Fees	61,319	-	-
110001	51820	Other Fees	9,819	12,000	12,000
110001	51893	Student Orientation Fee	-	70,000	70,000
110001	51895	Priority Registration	161,224	100,000	100,000
110001	51510	Extended Education	61,927	40,000	40,000
110001	51850	Library Fines	5,642	3,000	3,000
110001	51855	Music Fees	55,913	50,000	50,000
110001	51880	Payment Plan Fee	65,775	70,000	70,000
110001	51890	Late Fee Payment Plan	137,235	58,000	58,000
Total Other Fees			<u>\$ 1,561,462</u>	<u>\$ 1,146,100</u>	<u>\$ 1,086,100</u>
Total Tuition and Fees			<u>\$ 61,057,699</u>	<u>\$ 63,942,000</u>	<u>\$ 57,138,300</u>
110001	52000	State Appropriations	<u>\$ 41,775,300</u>	<u>\$ 41,782,200</u>	<u>\$ 37,891,300</u>
Total State Appropriations			<u>\$ 41,775,300</u>	<u>\$ 41,782,200</u>	<u>\$ 37,891,300</u>
110001	53100	Federal Grants & Contracts	\$ 1,746,054	1,700,000	\$ 1,700,000
110001	54100	State Grants & Contracts	9,363	-	-
110001	55100	Private Gifts	52,908	-	-
110001	56000	Private Gifts, Grants & Contracts	40,127	8,000	8,000

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Sales Services Educational Departments					
110001	58349	Athletic Fee	\$ 1,610,464	1,500,000	1,364,400
110001	58000	Game Receipts - Football	931,010	1,000,000	970,000
110001	58000	Game Receipts - Basketball	40,572	30,000	30,000
110001	58260	Program/Advertising	76,691	50,000	50,000
110001	58270	Parking	168,475	100,000	100,000
110001	58290	Concessions	167,464	90,000	90,000
110001	58100	Guarantees - Football	302,000	300,000	300,000
110001	58100	Guarantees - Basketball	208,920	200,000	200,000
110001	58200	Radio/TV	12,500	12,500	12,500
110001	58000	Conference Income	68,500	72,000	72,000
110001	58170	NCAA Sports Sponsorship	47,955	50,000	50,000
110001	58000	NCAA Grant in Aid	99,540	100,000	100,000
110001	58000	NCAA Acad. Enhancement	60,255	60,000	60,000
110001	58320	Athletic Fundraising	170,994	150,000	125,000
Total Athletic Revenues			\$ 3,965,340	\$ 3,714,500	\$ 3,523,900
110001	58350	Nursery School	98,276	110,000	100,000
110001	58350	Child Care Center	-	2,000	2,000
Total Sales and Services of Educational Departments			\$ 4,063,616	\$ 3,826,500	\$ 3,625,900
Other Sources					
110001	58800	Investment Interest Income	\$ 2,548,200	\$ 700,000	\$ 700,000
110001	58500	Salvage	-	10,000	10,000
110001	58520	Test Fees	93,594	89,600	89,600

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110001	58500	Dental Hygiene	-	2,000	2,000
110001	58500	Licensing Royalties	-	15,000	15,000
110001	58540	Conferences/Events	49,164	24,000	24,000
110001	58547	Gentry Center - Rental	89,116	31,000	31,000
110001	58545	Blue and White Gala	-	-	-
110001	58500	Miscellaneous	29,682	12,000	12,000
110001	58505	OPEB	56,555	-	-
110001	58580	Program Fees Dues Memberships	41,473	-	-
Total Other Sources			<u>\$ 2,907,784</u>	<u>\$ 883,600</u>	<u>\$ 883,600</u>
Total Education & General			<u>\$ 111,652,851</u>	<u>\$ 112,142,300</u>	<u>\$ 101,247,100</u>
Sales and Services of Auxiliary Enterprises					
310000	59000	Bookstore Commissions	<u>\$ 526,119</u>	<u>300,000</u>	<u>\$ 300,000</u>
Total Bookstore			<u>\$ 526,119</u>	<u>\$ 300,000</u>	<u>\$ 300,000</u>
320000	59100	Cafeteria Meal Tickets	<u>\$ 4,422,002</u>	<u>4,550,000</u>	<u>\$ 4,550,000</u>
320000	59150	Food Service Commission	<u>90,957</u>	<u>75,000</u>	<u>75,000</u>
Total Food Service			<u>\$ 4,512,959</u>	<u>\$ 4,625,000</u>	<u>\$ 4,625,000</u>
330000	59200	Hale Dormitory	\$ 857,518	\$ 844,700	\$ 856,800
330000	59200	Watson Dormitory	870,457	863,700	850,400
330000	59200	Boyd Dormitory	858,922	903,000	780,900
330000	59200	Epps Dormitory	595,430	760,900	641,700
330000	59200	Wilson Dormitory	1,249,555	1,125,500	1,372,500

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330000	59200	Conventions Housing	60,811	42,000	42,000
330000	59200	Room and Board Interest	10,815	6,300	6,300
330000	59200	RM & BD Service Fee	-	7,900	7,900
330000	59200	Rudolph Residence Center	1,173,889	1,152,300	1,107,300
330000	59200	Ford Complex	1,993,487	1,894,300	1,858,100
330000	59200	New Residence Center	1,124,618	1,208,900	1,132,500
Total Housing			<u>\$ 8,795,502</u>	<u>\$ 8,809,500</u>	<u>\$ 8,656,400</u>
370000	59650	Post Office Contract	-	1,500	\$ 1,500
370000	59650	Box Rentals	233,127	230,000	230,000
340000	59400	Vending Machines	97,819	100,000	100,000
380000	59300	Parking Permits	385,231	450,000	400,000
380000	59350	Parking Fines	59,434	90,000	90,000
390000	59720	ID Card Replacement	16,937	15,000	15,000
Total Other Auxiliaries			<u>\$ 792,548</u>	<u>\$ 886,500</u>	<u>\$ 836,500</u>
Total Sales Services Auxiliary Enterprises			\$ 14,627,128	\$ 14,621,000	\$ 14,417,900
TOTAL REVENUES			<u><u>\$ 126,279,979</u></u>	<u><u>\$ 126,763,300</u></u>	<u><u>\$ 115,665,000</u></u>