

**TENNESSEE STATE UNIVERSITY  
UNRESTRICTED CURRENT FUND REVENUES  
JULY 2022-23 PROPOSED BUDGET**

				Actual	October	Estimated	July
				2020-21	2021-22	2021-22	2022-23
<b>Education and General Tuition and Fees</b>							
<b>Mandatory Fees</b>							
110001	73000	51000	Maint Fee Undergrad	\$ 34,870,303	\$ 39,511,700	\$ 39,511,700	39,511,700
110001	73000	51005	Maint Fee Graduate	10,170,967	10,063,700	10,063,700	10,063,700
110001	73000	51050	Tuition - Undergrad	14,559,446	27,468,400	27,468,400	27,468,400
110001	73000	51055	Tuition - Graduate	1,772,451	1,885,100	1,885,100	1,885,100
110001	73000	51999	Bad Debt - Tuition and Fees	(10,982,704)	(8,400,000)	(8,400,000)	(1,914,800)
110001	73000	51100	Debt Service Fees	1,143,562	1,300,500	1,300,500	1,388,600
110001	73000	51250	Student Activity Fee	962,997	1,000,000	1,000,000	1,170,200
General Access Fee							
110001	73000	51200	Technology Access Fee	1,445,280	1,392,500	1,481,200	1,449,700
110001	73000	51160	Graduation Fee	155,394	150,000	150,000	187,200
110001	73000	51165	Health Services Fee	320,967	300,000	330,000	390,100
110001	73000	51170	International Education Fee	128,593	130,000	130,000	130,000
110001	73000	51180	Program Service Fee	-	-	-	-
<b>Total Mandatory Fees</b>				<b>\$ 54,547,254</b>	<b>\$ 74,801,900</b>	<b>\$ 74,920,600</b>	<b>\$ 81,729,900</b>
<b>Non-Mandatory Fees</b>							
110001	73000	51651	School of Nursing Fee	\$ 34,415	\$ 50,000	\$ 50,000	\$ 50,000
110001	73000	51652	College of Engineering Fee	394,302	400,000	400,000	400,000
110001	73000	51655	College of Business Fee	420,730	400,000	400,000	400,000
110001	73000	51657	College of Education Fee	84,469	70,000	90,000	70,000
110001	73000	51659	Executive MBA Prog Fee	149,168	200,000	200,000	200,000
110001	73000	51700	Application Fee	195,451	200,000	230,000	200,000
110001	73000	51801	Dental Hygiene Clinic Fee	11,257	9,000	9,000	9,000
110001	73000	51802	Cardio Respiratory Care Science	12,083	11,300	11,300	11,300
110001	73000	51803	Health Info. Magt. Fee	5,812	9,000	9,000	9,000
110001	73000	51805	Speech Pathology Lab Fee	26,764	10,000	10,000	10,000
110001	73000	51807	On Line Course Fee	-	500,000	768,300	500,000
110001	73000	51809	On Line Course Fee Grad	311,559	-	-	-
110001	73000	51810	International Student Fees	36,875	60,000	40,000	40,000
110001	73000	51856	Lab Fee - Biology	92,765	90,000	90,000	90,000
110001	73000	51857	Lab Fee - Chemistry	35,643	40,000	40,000	40,000
110001	73000	51858	Lab Fee - Physics	11,799	10,000	10,000	10,000
110001	73000	51859	Lab Fee - Dental Hygiene	3,640	2,500	2,500	2,500
110001	73000	51860	Lab Fee - Agriculture Science	11,025	10,500	10,500	10,500
110001	73000	51500	Institution On Line Course Fee	(306,090)	-	-	-
110001	73000	51510	Extended Education	-	-	-	-
110001	73000	51520	Intensive English Program Fee	86,912	100,000	145,000	100,000
110001	73000	51550	RODP Revenue Sharing	-	(300,000)	(300,000)	(300,000)
110001	73000	51610	Non Credit Fees	27,613	75,000	40,000	40,000
110001	73000	51750	Late Registration Fees	18,352	60,000	10,000	30,000
110001	73000	51820	Other Fees	7,525	9,000	9,000	9,000
110001	73000	51830	Graduate School Fees	330	1,000	1,000	1,000
110001	73000	51850	Library Fines	138	1,000	1,000	1,000
110001	73000	51855	Music Fees	44,317	35,000	35,000	35,000
110001	73000	51875	Returned Check Fee	2,985	3,500	3,500	3,500
110001	73000	51880	Payment Plan Fee	43,700	70,000	35,000	40,000
110001	73000	51890	Late Fee Payment Plan	45,450	40,000	40,000	40,000
110001	73000	51893	Student Orientation Fee	73,731	100,000	200,000	150,000
110001	73000	51895	Priority Registration	-	-	-	-
110001	73000	51897	Boot Camp Excel O Rate Activity	50	-	-	-
<b>Total Other Fees</b>				<b>\$ 1,882,770</b>	<b>\$ 2,266,800</b>	<b>\$ 2,590,100</b>	<b>\$ 2,201,800</b>
<b>Total Tuition and Fees</b>				<b>\$ 56,430,024</b>	<b>\$ 77,068,700</b>	<b>\$ 77,510,700</b>	<b>\$ 83,931,700</b>

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				Actual	October	Estimated	July
				2020-21	2021-22	2021-22	2022-23
<b>State Appropriations</b>							
110001	73000	52000	State Appropriations	\$ 41,056,400	\$ 42,166,200	\$ 42,166,200	\$ 46,531,100
Total State Appropriations				\$ 41,056,400	\$ 42,166,200	\$ 42,166,200	\$ 46,531,100
110001	70999	53500	Federal Grants & Contracts	\$ 4,246,260	\$ 4,500,000	\$ 4,500,000	\$ 2,500,000
110001	70999	54500	State Grants & Contracts	2,381	\$ 33,000	33,000	33,000
110001	70999	55500	Local Grants & Contracts	5			
110001	70999	56500	Private Gifts, Grants & Contracts	57,819	47,000	47,000	47,000
110001	11719	57000	Foundation Gifts	-	25,000	-	-
<b>Sales &amp; Services of Educational Departments</b>							
110001	73000	58350	Child Care Centers	5,158	35,000	35,000	35,000
110001	73000	58360	Other Sales and Services of Edu Act	-	-	-	-
110001	73000	58420	Test Fees	95	45,000	10,000	25,000
110001	73000	58430	Dental Hygiene	1	4,300	4,300	4,300
Total Sales & Services of Educational Departments				\$ 5,254	\$ 84,300	\$ 49,300	\$ 64,300
<b>Sales &amp; Services of Other Activities</b>							
110001	11701	58349	Athletic Fee	\$ 2,620,075	\$ 2,672,200	\$ 2,672,200	\$ 2,672,200
110001	11703	58260	Program/Advertising		300,000	300,000	50,000
110001	11705	58270	Parking	10,340	90,000	90,000	50,000
110001	11707	58290	Concessions		80,000	80,000	50,000
110001	11709	58200	Radio/TV		20,000	20,000	50,000
110001	11711	58180	Conference Income	183,258	123,600	123,600	135,000
110001	11713	58170	NCAA Sports Sponsorship	96,205	75,000	75,000	100,000
110001	11715	58150	NCAA Grant in Aid	129,863	98,000	98,000	100,000
110001	11717	58160	NCAA Acad. Enhancement	43,850	140,900	140,900	100,000
110001	11719	58320	Athletic Fundraising	31,054	1,876,400	1,876,400	2,000,000
110001	11735	58250	Other Collegiate		50,000	50,000	
110001	11757	58000	Season Tickets Football	295,000	-	-	
110001	11759	58000	Game Receipts - Football	35,229	800,000	800,000	600,000
110001	11759	58020	Athletic Ticket Refunds		-	-	-
110001	11761	58100	Guarantees - Football		1,000,000	1,000,000	850,000
110001	11765	58000	Season Tickets Basketball Men		-	-	
110001	11767	58000	Game Receipts - Basketball		200,000	200,000	200,000
110001	11769	58110	Guarantees - Basketball-Men		200,000	200,000	180,000
110001	11787	58120	Guarantees - Basketball-Women		37,000	37,000	50,000
110001	11788	58130	Guarantees - Other Women Sports		6,000	6,000	10,000
Total Athletic Revenues				\$ 3,444,874	\$ 7,769,100	\$ 7,769,100	\$ 7,197,200
110001	73000	58860	Rents	-	-	-	-
110001	73000	58865	Salvage	1,896	30,000	30,000	10,000
110001	73000	58867	Career Development Fairs	83,899	70,000	70,000	80,000
110001	73000	58870	Facilities Rental Fees	19,398	130,000	130,000	50,000
110001	73000	58871	Dental Hygiene SRTA Rental Fee	-	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	58876	Radio Advertising	-	4,200	4,200	4,200
110001	73000	58879	Passport Fee	-	2,500	2,500	2,500
Total Sales & Services of Other Activities				\$ 3,550,067	\$ 8,014,500	\$ 8,014,500	\$ 7,352,600

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				Actual	October	Estimated	July
				2020-21	2021-22	2021-22	2022-23
<b>Other Sources</b>							
110001	73000		Events Management	\$ -	\$ -	\$ -	\$ -
110001	73000	58555	Health/Wellness Incentive Payments	30,700	-	40,000	40,000
110001	73000	58590	Revenue Loss - E&G	10,612,799	5,000,000	5,000,000	
110001	73000	58582	Community Garden	-	-	-	-
110001	73000	58800	Investment Interest Income	178,270	\$ 700,000	\$ 700,000	\$ 700,000
110001	73000	58500	Miscellaneous	224,779	30,000	30,000	50,000
<b>Total Other Sources</b>				<b>\$ 11,046,548</b>	<b>\$ 5,730,000</b>	<b>\$ 5,770,000</b>	<b>\$ 790,000</b>
Total Education & General				<b>\$ 116,394,758</b>	<b>\$ 137,668,700</b>	<b>\$ 138,090,700</b>	<b>\$ 141,249,700</b>
<b>Sales and Services of Auxiliary Enterprises</b>							
310000	25110	59000	Bookstore Commissions	\$ 174	\$ 150,000	\$ 75,000	\$ 100,000
310000	25110	59012	Book Fee	1,987,765.00	2,350,000	2,350,000	2,350,000.00
<b>Total Bookstore</b>				<b>\$ 1,987,939</b>	<b>\$ 2,500,000</b>	<b>\$ 2,425,000</b>	<b>\$ 2,450,000</b>
320000	25120	59100	Cafeteria Meal Tickets	\$ 6,184,877	12,100,000	12,618,100	12,400,000
320000	25120	59150	Food Service Commission	-	182,000	182,000	182,000
320000	70115	59730	Revenue Loss-Auxiliaries	4,580,952			
<b>Total Food Service</b>				<b>\$ 10,765,829</b>	<b>\$ 12,282,000</b>	<b>\$ 12,800,100</b>	<b>\$ 12,582,000</b>
330000	52000	59200	Conventions Housing	100	100,000	30,000	-
330000	52000	59250	Rentals	-	30,000	10,000	10,000
330000	52000	59290	Housing Fines	25,086	50,000	30,000	50,000
330000	52100	59200	Hale Dormitory	\$ 894,822	\$ 1,200,000	\$ 1,200,000	\$ 1,260,000
330000	52110	59200	Watson Dormitory	806,146	1,100,000	1,190,100	1,160,000
330000	52120	59200	Boyd Dormitory	575,354	1,150,000	1,331,900	1,220,500
330000	52130	59200	Eppse Dormitory	608,096	1,000,000	1,045,900	1,030,000
330000	52140	59200	Wilson Dormitory	1,242,471	1,800,000	2,005,300	1,910,000
330000	52150	59200	Rudolph Residence Center	652,967	1,600,000	1,623,200	1,615,200
330000	52160	59200	New Residence Center	1,300,548	2,555,000	2,806,200	2,650,000
330000	52170	59200	Ford Complex	1,990,485	2,600,000	2,783,500	2,680,000
330000	52180	59200	New Residence Facility	-	-	-	5,474,300
330000	21300	59730	Revenue Loss - Auxiliaries	5,687,680	-	-	-
<b>Total Housing</b>				<b>\$ 13,783,755</b>	<b>\$ 13,185,000</b>	<b>\$ 14,056,100</b>	<b>\$ 19,060,000</b>
370000	25100	59650	Post Office Contract	\$ 258,179	\$ 250,000	\$ 264,800	\$ 250,000
370000	25100	59650	Box Rentals	-	-	-	-
340000	21300	59400	Vending Machines	15,177	30,000	413,600	400,000
380000	11705	59300	Parking Permits	336,234	400,000	400,000	400,000
380000	11705	59350	Parking Fines	17,836	130,000	65,000	65,000
390000	25505	59720	ID Card Replacement	8,791	30,000	30,000	20,000
390000	25500	59700	Other Reve. Generating Aux.	255,564	150,000	150,000	75,000
390000	21300	58800	Revenue Loss - Auxiliaries	6,850	-	-	-
<b>Total Other Auxiliaries</b>				<b>\$ 898,631</b>	<b>\$ 990,000</b>	<b>\$ 1,323,400</b>	<b>\$ 1,210,000</b>
<b>Total Sales Services Auxiliary Enterprises</b>				<b>\$ 27,436,154</b>	<b>\$ 28,957,000</b>	<b>\$ 30,604,600</b>	<b>\$ 35,302,000</b>
<b>TOTAL REVENUES</b>				<b>\$ 143,830,912</b>	<b>\$ 166,625,700</b>	<b>\$ 168,695,300</b>	<b>\$ 176,551,700</b>