

TENNESSEE STATE UNIVERSITY
UNRESTRICTED DETAILED BUDGET PROPOSALS
CURRENT FUND REVENUES

				Actual	October	Estimated	Proposed
				2007-08	2008-09	2008-09	2009-10
Education and General							
Tuition and Fees							
Mandatory Fees							
110001	51000	Maint Fee Undergrad	\$	27,957,495	\$ 27,376,700	\$ 26,154,600	\$ 26,500,000
110001	51005	Maint Fee Graduate		8,205,249	8,109,700	7,812,400	7,890,000
110001	51050	Tuition - Undergrad		17,096,862	14,753,200	14,524,000	14,670,000
110001	51055	Tuition - Graduate		1,225,049	1,663,000	1,093,200	1,104,000
110001	51100	Debt Service Fees		1,427,436	1,306,500	1,266,800	1,280,000
110001	51250	Student Activity Fee		1,437,819	1,093,600	1,103,100	1,114,000
General Access Fee							
110001	51200	Technology Access Fee		1,865,773	1,516,500	1,628,300	1,645,000
110001	51160	Graduation Fee		93,709	76,200	83,800	85,000
110001	51170	International Education Fee		186,845	156,800	156,800	158,000
Total Mandatory Fees				<u>\$ 59,496,237</u>	<u>\$ 56,052,200</u>	<u>\$ 53,823,000</u>	<u>\$ 54,446,000</u>
Non-Mandatory Fees							
110001	51805	College of Business Fee	\$	267,689	\$ 300,000	\$ 330,000	\$ 330,000
110001	51807	On Line Course Fee		479,985	300,000	350,000	350,000
110001	51809	On Line Course Fee Grad		99,569	50,000	70,000	70,000
110001	51808	On Line Course Fee ROCE		1,900	-	-	600
110001	51810	Foreign Student Fees		2,400	3,900	3,900	2,400
110001	51700	Application Fee		296,920	180,000	220,000	250,000
110001	51875	Returned Check Fee		8,876	6,000	6,000	7,400
110001	51550	RODP Revenue Sharing		(529,180)	(500,000)	(500,000)	(500,000)
110001	51870	Late Exam Fines		-	700	700	-
110001	51830	Graduate School Fees		7,243	6,800	6,800	4,000

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110001	51750	Registration Fees	302,857	285,700	290,000	290,000
110001	51610	Non Credit Fees	20,313	50,000	26,000	26,000
110001	51800	Other Non Mandatory Fees	61,319	-	43,000	43,000
110001	51820	Other Fees	9,819	12,000	9,000	9,000
110001	51893	Student Orientation Fee	-	70,000	70,000	60,000
110001	51895	Priority Registration	161,224	100,000	100,000	-
110001	51510	Extended Education	105,963	40,000	59,000	59,000
110001	51850	Library Fines	5,642	3,000	5,400	5,400
110001	51855	Music Fees	55,913	50,000	50,000	48,000
110001	51880	Payment Plan Fee	65,775	70,000	95,000	95,000
110001	51890	Late Fee Payment Plan	137,235	58,000	77,000	77,000
Total Other Fees			<u>\$ 1,561,462</u>	<u>\$ 1,086,100</u>	<u>\$ 1,311,800</u>	<u>\$ 1,226,800</u>
Total Tuition and Fees			<u>\$ 61,057,699</u>	<u>\$ 57,138,300</u>	<u>\$ 55,134,800</u>	<u>\$ 55,672,800</u>
110001	52000	State Appropriations	<u>\$ 41,775,300</u>	<u>\$ 37,891,300</u>	<u>\$ 42,351,600</u>	<u>\$ 42,271,300</u>
Total State Appropriations			<u>\$ 41,775,300</u>	<u>\$ 37,891,300</u>	<u>\$ 42,351,600</u>	<u>\$ 42,271,300</u>
110001	53500	Federal Grants & Contracts	\$ 1,746,054	\$ 1,700,000	\$ 1,700,000	\$ 1,700,000
110001	54500	State Grants & Contracts	9,363	-	33,000	33,000
110001	55500	Private Gifts	52,908	-	47,000	47,000
110001	56500	Private Gifts, Grants & Contracts	40,127	8,000	-	-

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Sales	Services	Educational Departments				
110001	58349	Athletic Fee	\$ 1,610,464	1,364,400	1,471,400	1,550,000
110001	58000	Game Receipts - Football	931,010	970,000	970,000	920,000
110001	58000	Game Receipts - Basketball	40,572	30,000	30,000	30,000
110001	58260	Program/Advertising	76,691	50,000	77,200	75,000
110001	58270	Parking	168,475	100,000	73,900	140,000
110001	58290	Concessions	167,464	90,000	90,000	90,000
110001	58100	Guarantees - Football	302,000	300,000	288,500	400,000
110001	58100	Guarantees - Basketball	208,920	200,000	200,000	230,000
110001	58200	Radio/TV	12,500	12,500	12,500	12,500
110001	58000	Conference Income	68,500	72,000	71,800	72,000
110001	58170	NCAA Sports Sponsorship	47,955	50,000	50,000	50,000
110001	58000	NCAA Grant in Aid	99,540	100,000	100,000	100,000
110001	58000	NCAA Acad. Enhancement	60,255	60,000	60,000	60,000
110001	58320	Athletic Fundraising	170,994	125,000	110,000	110,000
Total Athletic Revenues			\$ 3,965,340	\$ 3,523,900	\$ 3,605,300	\$ 3,839,500
110001	58350	Nursery School	98,276	100,000	100,000	100,000
110001	58350	Child Care Center	-	2,000	2,000	-
Total Sales and Services of Educational Departments			\$ 4,063,616	\$ 3,625,900	\$ 3,707,300	\$ 3,939,500
Other Sources						
110001	58800	Investment Interest Income	\$ 2,548,200	\$ 700,000	\$ 1,000,000	\$ 1,000,000
110001	58500	Salvage (Other Sources)	-	10,000	10,000	-
110001	58520	Test Fees	93,594	89,600	89,600	89,600

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110001	58500	Dental Hygiene (Other Sources)	-	2,000	2,000	2,000
110001	58500	Licensing Royalties (Other Sources)	-	15,000	15,000	15,000
110001	58540	Conferences/Events	49,164	24,000	24,000	40,000
110001	58547	Gentry Center - Rental	89,116	31,000	31,000	50,000
110001	58545	Blue and White Gala	-	-	-	-
110001	58500	Miscellaneous (Other Sources)	29,682	12,000	12,000	12,000
110001	58505	OPEB	56,555	-	56,000	-
110001	58580	Program Fees Dues Memberships	41,473	-	-	-
Total Other Sources			<u>\$ 2,907,784</u>	<u>\$ 883,600</u>	<u>\$ 1,239,600</u>	<u>\$ 1,208,600</u>
Total Education & General			<u>\$ 111,652,851</u>	<u>\$ 101,247,100</u>	<u>\$ 104,213,300</u>	<u>\$ 104,872,200</u>
Sales and Services of Auxiliary Enterprises						
310000	59000	Bookstore Commissions	<u>\$ 526,119</u>	<u>\$ 300,000</u>	<u>\$ 480,000</u>	<u>\$ 480,000</u>
Total Bookstore			<u>\$ 526,119</u>	<u>\$ 300,000</u>	<u>\$ 480,000</u>	<u>\$ 480,000</u>
320000	59100	Cafeteria Meal Tickets	<u>\$ 4,422,002</u>	<u>\$ 4,550,000</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>	<u>75,000</u>
Total Food Service			<u>\$ 4,512,959</u>	<u>\$ 4,625,000</u>	<u>\$ 4,625,000</u>	<u>\$ 4,625,000</u>
330000	59200	Hale Dormitory	<u>\$ 857,518</u>	<u>\$ 856,800</u>	<u>\$ 910,000</u>	<u>\$ 910,000</u>
330000	59200	Watson Dormitory	<u>870,457</u>	<u>850,400</u>	<u>835,000</u>	<u>835,000</u>
330000	59200	Boyd Dormitory	<u>858,922</u>	<u>780,900</u>	<u>629,000</u>	<u>629,000</u>
330000	59200	Eppse Dormitory	<u>595,430</u>	<u>641,700</u>	<u>473,000</u>	<u>473,000</u>
330000	59200	Wilson Dormitory	<u>1,249,555</u>	<u>1,372,500</u>	<u>1,343,000</u>	<u>1,343,000</u>

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330000	59200	Conventions Housing	60,811	42,000	50,000	50,000
330000	59200	Room and Board Interest	10,815	6,300	6,300	10,000
330000	59290	Housing Fines	-	7,900	70,000	-
330000	59200	Rudolph Residence Center	1,173,889	1,107,300	1,039,000	1,039,000
330000	59200	Ford Complex	1,993,487	1,858,100	1,910,000	1,910,000
330000	59200	New Residence Center	1,124,618	1,132,500	1,149,000	1,149,000
Total Housing			<u>\$ 8,795,502</u>	<u>\$ 8,656,400</u>	<u>\$ 8,414,300</u>	<u>\$ 8,348,000</u>
370000	59650	Post Office Contract	-	\$ 1,500	\$ -	\$ -
370000	59650	Box Rentals	233,127	230,000	206,000	206,000
340000	59400	Vending Machines	97,819	100,000	90,000	90,000
380000	59300	Parking Permits	385,231	400,000	420,000	385,000
380000	59350	Parking Fines	59,434	90,000	60,000	60,000
390000	59720	ID Card Replacement	16,937	15,000	15,000	15,000
Total Other Auxiliaries			<u>\$ 792,548</u>	<u>\$ 836,500</u>	<u>\$ 791,000</u>	<u>\$ 756,000</u>
Total Sales Services Auxiliary Enterprises			<u>\$ 14,627,128</u>	<u>\$ 14,417,900</u>	<u>\$ 14,310,300</u>	<u>\$ 14,209,000</u>
TOTAL REVENUES			<u><u>\$ 126,279,979</u></u>	<u><u>\$ 115,665,000</u></u>	<u><u>\$ 118,523,600</u></u>	<u><u>\$ 119,081,200</u></u>