

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

Actual 2010-11	October 2011-12	Estimated 2011-12	Proposed 2012-13
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**Education and General**

Tuition and Fees

Mandatory Fees

110001	73000	51000	Maint Fee Undergrad	\$ 32,196,690	\$ 35,600,000	\$ 36,500,000	\$ 37,595,000
110001	73000	51005	Maint Fee Graduate	10,728,059	10,789,000	11,200,000	11,536,000
110001	73000	51050	Tuition - Undergrad	16,129,459	15,920,000	16,400,000	16,400,000
110001	73000	51055	Tuition - Graduate	1,557,352	1,580,000	1,600,000	1,600,000
110001	73000	51100	Debt Service Fees	1,530,456	1,576,000	1,576,000	1,576,000
110001	73000	51250	Student Activity Fee	1,274,656	1,312,000	1,312,000	1,312,000

General Access Fee

110001	73000	51200	Technology Access Fee	1,801,035	1,855,000	1,855,000	1,855,000
110001	73000	51160	Graduation Fee	84,786	92,000	92,000	92,000
110001	73000	51165	Health Services Fee	-	-	-	400,000
110001	73000	51170	International Education Fee	154,265	160,000	160,000	160,000

Total Mandatory Fees

	<u>\$ 65,456,758</u>	<u>\$ 68,884,000</u>	<u>\$ 70,695,000</u>	<u>\$ 72,526,000</u>
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Non-Mandatory Fees

110001	73000	51805	School of Business Fee	\$ 318,427	\$ 400,000	\$ 400,000	\$ 400,000
110001	73000	51651	School of Nursing Fee	145,494	125,000	125,000	170,000
110001	73000	51652	College of Engineering Fee	164,315	150,000	150,000	187,000
110001	73000	51657	College of Education Fee	-	-	-	120,000
110001	73000	51653	Cardio Respiratory Care Science Clini	-	11,300	11,300	11,300
110001	73000	51654	Dental Hygiene Clinic Fee	-	2,900	2,900	9,000
110001	73000	51658	Health Info. Magt. Clinic Fee	-	-	-	9,000
110001	73000	51807	On Line Course Fee	720,895	629,000	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	120	2,400	2,400	2,400
110001	73000	51700	Application Fee	258,885	250,000	250,000	270,000
110001	73000	51875	Returned Check Fee	5,412	7,400	7,400	7,400
110001	73000	51550	RODP Revenue Sharing	(349,416)	(300,000)	(300,000)	(300,000)
110001	73000	51870	Late Exam Fines	-	-	-	-

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**CURRENT FUND REVENUES**

				Actual	October	Estimated	Proposed
				2010-11	2011-12	2011-12	2012-13
110001	73000	51500	Institution On Line Course Fee	-	-	-	-
110001	73000	51830	Graduate School Fees	375	4,000	4,000	4,000
110001	73000	51750	Registration Fees	278,989	290,000	200,000	200,000
110001	73000	51610	Non Credit Fees	97,096	26,000	86,800	26,000
110001	73000	51800	Other Non Mandatory Fees	-	43,000	43,000	43,000
110001	73000	51820	Other Fees	11,661	9,000	9,000	9,000
110001	73000	51893	Student Orientation Fee	115,855	100,000	100,000	100,000
110001	73000	51895	Priority Registration	-	-	-	-
110001	73000	51510	Extended Education	9,300	59,000	59,000	59,000
110001	73000	51850	Library Fines	6,850	5,400	5,400	5,400
110001	73000	51855	Music Fees	35,761	35,000	35,000	35,000
110001	73000	51880	Payment Plan Fee	82,790	95,000	95,000	95,000
110001	73000	51890	Late Fee Payment Plan	57,750	50,000	50,000	50,000
110001	73000	58585	Summer Success Institute	-	-	-	3,200
Total Other Fees				<u>\$ 1,960,559</u>	<u>\$ 1,994,400</u>	<u>\$ 1,965,200</u>	<u>\$ 2,144,700</u>
Total Tuition and Fees				<u>\$ 67,417,317</u>	<u>\$ 70,878,400</u>	<u>\$ 72,660,200</u>	<u>\$ 74,670,700</u>
110001	73000	52000	State Appropriations	<u>\$ 40,830,977</u>	<u>\$ 28,535,200</u>	<u>\$ 28,535,200</u>	<u>\$ 29,866,000</u>
Total State Appropriations				<u>\$ 40,830,977</u>	<u>\$ 28,535,200</u>	<u>\$ 28,535,200</u>	<u>\$ 29,866,000</u>
110001	73000	53500	Federal Grants & Contracts	\$ 1,987,532	\$ 1,900,000	\$ 1,900,000	\$ 1,900,000
110001	73000	54500	State Grants & Contracts	\$ 7,379	33,000	33,000	33,000
110001	73000	56500	Private Gifts	-	-	-	-
110001	73000	56000	Private Gifts, Grants & Contracts	187,650	47,000	47,000	47,000

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**CURRENT FUND REVENUES**

				Actual	October	Estimated	Proposed
				2010-11	2011-12	2011-12	2012-13
<b>Sales Services Educational Departments</b>							
110001	11701	58349	Athletic Fee	\$ 2,070,341	\$ 2,100,000	\$ 2,100,000	\$ 2,100,000
110001	11759	58000	Game Receipts - Football	597,893	600,000	600,000	600,000
110001	11767	58000	Game Receipts - Basketball	30,509	20,000	20,000	20,000
110001	11703	58260	Program/Advertising	30,479	12,500	12,500	12,500
110001	11705	58270	Parking	162,369	125,000	125,000	125,000
110001	11707	58290	Concessions	91,734	80,000	80,000	80,000
110001	11761	58100	Guarantees - Football	694,826	530,000	530,000	530,000
110001	11769	58110	Guarantees - Basketball	384,955	357,000	357,000	357,000
110001	11787	58120	Guarantees - Basketball-Women	37,500	50,000	50,000	50,000
110001	11788	58130	Guarantees - Other Women Sports	500	1,000	1,000	1,000
110001	11709	58200	Radio/TV	12,500	12,500	12,500	12,500
110001	11711	58180	Conference Income	108,062	107,000	107,000	107,000
110001	11713	58170	NCAA Sports Sponsorship	76,189	50,000	50,000	50,000
110001	11715	58150	NCAA Grant in Aid	76,042	100,000	100,000	100,000
110001	11717	58160	NCAA Acad. Enhancement	66,649	60,000	60,000	60,000
110001	11719	58320	Athletic Fundraising	212,892	100,000	100,000	100,000
<b>Total Athletic Revenues</b>				<b>\$ 4,653,440</b>	<b>\$ 4,305,000</b>	<b>\$ 4,305,000</b>	<b>\$ 4,305,000</b>
110001	73000	58350	Nursery School	76,884	100,000	100,000	100,000
110001	73000	58350	Child Care Center	-	-	-	-
<b>Total Sales and Services of Educational Departments</b>				<b>\$ 4,730,324</b>	<b>\$ 4,405,000</b>	<b>\$ 4,405,000</b>	<b>\$ 4,405,000</b>
<b>Other Sources</b>							
110001	73000	58800	Investment Interest Income	\$ 329,159	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
110001	73000	58500	Salvage	-	-	-	-
110001	73000	58520	Test Fees	98,532	89,600	89,600	89,600

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				Actual 2010-11	October 2011-12	Estimated 2011-12	Proposed 2012-13
110001	73000	58500	Dental Hygiene	-	-	4,300	4,300
110001	73000	58500	Licensing Royalties	-	-	-	-
110001	73000	58540	Conferences/Events	39,918	50,000	53,700	50,000
110001	73000	58547	Gentry Center - Rental	22,394	-	-	-
110001	73000	58545	Blue and White Gala	-	-	-	-
110001	73000	58500	Other Sources	92,625	30,000	30,000	30,000
110001	73000	58505	OPEB	-	-	-	-
110001	73000	58580	Program Fees Dues Memberships	-	-	-	-
<b>Total Other Sources</b>				<b>\$ 582,628</b>	<b>\$ 1,169,600</b>	<b>\$ 1,177,600</b>	<b>\$ 1,173,900</b>
<b>Total Education &amp; General</b>				<b>\$ 115,743,807</b>	<b>\$ 106,968,200</b>	<b>\$ 108,758,000</b>	<b>\$ 112,095,600</b>
<b>Sales and Services of Auxiliary Enterprises</b>							
310000	25110	59000	Bookstore Commissions	\$ 342,545	\$ 350,000	\$ 350,000	\$ 350,000
<b>Total Bookstore</b>				<b>\$ 342,545</b>	<b>\$ 350,000</b>	<b>\$ 350,000</b>	<b>\$ 350,000</b>
320000	25120	59100	Cafeteria Meal Tickets	\$ 5,910,344	5,000,000	5,000,000	\$ 5,400,000
320000	25120	59150	Food Service Commission	149,588	75,000	75,000	75,000
<b>Total Food Service</b>				<b>\$ 6,059,932</b>	<b>\$ 5,075,000</b>	<b>\$ 5,075,000</b>	<b>\$ 5,475,000</b>
330000	52100	59200	Hale Dormitory	\$ 972,606	\$ 999,000	\$ 999,000	\$ 1,028,900
330000	52110	59200	Watson Dormitory	907,677	910,000	910,000	937,300
330000	52120	59200	Boyd Dormitory	857,889	875,000	875,000	901,200
330000	52130	59200	Eppse Dormitory	768,610	730,000	730,000	751,900
330000	52140	59200	Wilson Dormitory	1,443,510	1,591,000	1,591,000	1,638,700

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				Actual	October	Estimated	Proposed
				2010-11	2011-12	2011-12	2012-13
330000	52000	59250	Conventions Housing	147,209	50,000	50,000	50,000
330000	52000	59200	Room and Board Interest	-	10,000	10,000	10,000
330000	52000	59290	Housing Fines	66,391	40,000	40,000	40,000
330000	52150	59200	Rudolph Residence Center	1,209,087	1,236,000	1,236,000	1,273,000
330000	52170	59200	Ford Complex	1,867,507	2,026,000	2,026,000	2,086,700
330000	52160	59200	New Residence Center	1,502,021	1,531,400	1,531,400	1,577,300
<b>Total Housing</b>				<b>\$ 9,742,507</b>	<b>\$ 9,998,400</b>	<b>\$ 9,998,400</b>	<b>\$ 10,295,000</b>
370000	25100	59650	Post Office	\$ 219,835	\$ 211,300	\$ 211,300	\$ 211,300
340000	21300	59400	Vending Machines	82,668	90,000	90,000	90,000
380000	11705	59300	Parking Permits	432,737	400,000	400,000	400,000
380000	11705	59350	Parking Fines	99,304	60,000	60,000	60,000
390000	21300	59720	ID Card Replacement	17,741	15,000	15,000	15,000
390000	21300	59700	Other Rev. Generating Aux.	9,332	-	-	-
<b>Total Other Auxiliaries</b>				<b>\$ 861,617</b>	<b>\$ 776,300</b>	<b>\$ 776,300</b>	<b>\$ 776,300</b>
<b>Total Sales Services Auxiliary Enterprises</b>				<b>\$ 17,006,601</b>	<b>\$ 16,199,700</b>	<b>\$ 16,199,700</b>	<b>\$ 16,896,300</b>
<b>TOTAL REVENUES</b>				<b>\$ 132,750,408</b>	<b>\$ 123,167,900</b>	<b>\$ 124,957,700</b>	<b>\$ 128,991,900</b>