

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

				Actual	October	Estimated	July
				2012-13	2013-14	2013-14	2014-15
Education and General							
Tuition and Fees							
Mandatory Fees							
110001	73000	51000	Maint Fee Undergrad	\$ 36,850,277	\$ 36,952,700	\$ 36,952,700	\$ 38,098,200
110001	73000	51005	Maint Fee Graduate	11,916,001	12,106,100	12,106,100	12,481,400
110001	73000	51050	Tuition - Undergrad	14,868,614	16,542,400	16,542,400	17,055,200
110001	73000	51055	Tuition - Graduate	1,673,165	2,055,500	2,055,500	2,119,200
110001	73000	51100	Debt Service Fees	1,522,717	1,537,500	1,537,500	1,552,900
110001	73000	51250	Student Activity Fee	1,234,483	1,277,600	1,277,600	1,290,400
General Access Fee							
110001	73000	51200	Technology Access Fee	1,777,490	1,750,000	1,750,000	1,767,500
110001	73000	51160	Graduation Fee	87,041	92,000	92,000	92,900
110001	73000	51165	Health Services Fee	377,006	400,000	400,000	404,000
110001	73000	51170	International Education Fee	147,678	160,000	160,000	161,600
Total Mandatory Fees				\$ 70,454,473	\$ 72,873,800	\$ 72,873,800	\$ 75,023,300
Non-Mandatory Fees							
110001	73000	51655	School of Business Fee	\$ 370,076	\$ 400,000	\$ 350,000	\$ 350,000
110001	73000	51651	School of Nursing Fee	322,726	300,000	300,000	300,000
110001	73000	51652	College of Engineering Fee	226,723	200,000	220,000	220,000
110001	73000	51802	Cardio Respiratory Care Science	3,100	11,300	11,300	11,300
110001	73000	51657	College of Education Fee	54,422	50,000	50,000	50,000
110001	73000	51801	Dental Hygeine Clinic Fee	-	9,000	9,000	9,000
110001	73000	51803	Health Info. Magt. Fee	-	9,000	9,000	9,000
110001	73000	51856	Lab Fee - Biology	79,968	70,000	70,000	70,000
110001	73000	51857	Lab Fee - Chemistry	28,013	25,000	25,000	25,000
110001	73000	51858	Lab Fee - Physics	9,779	10,000	10,000	10,000
110001	73000	51859	Lab Fee - Dental Hygeine	2,040	3,000	3,000	2,500
110001	73000	51807	On Line Course Fee	-	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	3,840	2,400	14,000	14,000
110001	73000	51700	Application Fee	309,567	270,000	270,000	270,000

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				Actual	October	Estimated	July
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110001	73000	51875	Returned Check Fee	4,185	7,400	7,400	7,400
110001	73000	51550	RODP Revenue Sharing	(887,647)	(300,000)	(300,000)	(300,000)
110001	73000	51870	Late Exam Fines	-	-	-	-
110001	73000	51500	Institution On Line Course Fee	953,683	-	-	-
110001	73000	51830	Graduate School Fees	630	4,000	4,000	4,000
110001	73000	51750	Registration Fees	303,308	280,000	280,000	280,000
110001	73000	51610	Non Credit Fees	275,743	65,000	75,000	75,000
110001	73000	51800	Other Non Mandatory Fees	-	43,000	43,000	43,000
110001	73000	51820	Other Fees	13,970	9,000	9,000	9,000
110001	73000	51893	Student Orientation Fee	199,647	100,000	100,000	100,000
110001	73000	51895	Priority Registration	-	-	-	-
110001	73000	51510	Extended Education	6,675	59,000	59,000	59,000
110001	73000	51850	Library Fines	4,725	5,400	5,400	5,400
110001	73000	51855	Music Fees	29,245	35,000	35,000	35,000
110001	73000	51880	Payment Plan Fee	80,850	95,000	95,000	95,000
110001	73000	51890	Late Fee Payment Plan	51,625	50,000	50,000	50,000
Total Other Fees				<u>\$ 2,446,893</u>	<u>\$ 2,441,500</u>	<u>\$ 2,433,100</u>	<u>\$ 2,432,600</u>
Total Tuition and Fees				<u>\$ 72,901,366</u>	<u>\$ 75,315,300</u>	<u>\$ 75,306,900</u>	<u>\$ 77,455,900</u>
110001	73000	52000	State Appropriations	<u>\$ 30,017,204</u>	<u>\$ 31,629,900</u>	<u>\$ 31,629,900</u>	<u>\$ 31,113,800</u>
Total State Appropriations				<u>\$ 30,017,204</u>	<u>\$ 31,629,900</u>	<u>\$ 31,629,900</u>	<u>\$ 31,113,800</u>
110001	70999	53500	Federal Grants & Contracts	\$ 2,486,397	\$ 2,200,000	\$ 2,200,000	\$ 2,200,000
110001	70999	54500	State Grants & Contracts	3,240	33,000	33,000	33,000
110001	70999	55500	Local Grants & Contracts	-	-	-	-
110001	70999	56500	Private Gifts, Grants & Contracts	142,723	47,000	47,000	47,000
110001		57000	Foundation Gifts	-	-	-	-

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Sales & Services of Educational Departments							
110001	73000	58350	Child Care Centers	78,827	100,000	100,000	100,000
110001	73000	58420	Test Fees	96,355	89,600	89,600	89,600
110001	73000	58430	Dental Hygiene	9,368	4,300	4,300	4,300
110001	73000	58485	Summer Success Institute	1,700	3,200	3,200	3,200
Total Sales & Services of Educational Departments				\$ 186,250	\$ 197,100	\$ 197,100	\$ 197,100
Sales & Services of Other Activities							
110001	11701	58349	Athletic Fee	\$ 2,003,060	\$ 2,058,000	\$ 2,058,000	\$ 2,800,000
110001	11759	58000	Game Receipts - Football	710,539	600,000	600,000	610,000
110001	11767	58000	Game Receipts - Basketball	30,934	20,000	15,000	15,000
110001	11703	58260	Program/Advertising	38,636	12,500	12,500	12,500
110001	11705	58270	Parking	143,309	125,000	125,000	125,000
110001	11707	58290	Concessions	86,279	80,000	80,000	80,000
110001	11761	58100	Guarantees - Football	290,120	575,000	575,000	460,000
110001	11769	58110	Guarantees - Basketball-Men	410,000	250,000	325,000	165,000
110001	11787	58120	Guarantees - Basketball-Women	48,509	40,000	40,000	35,000
110001	11788	58130	Guarantees - Other Women Sports	5,500	1,000	1,000	1,000
110001	11709	58200	Radio/TV	14,500	12,500	12,500	12,500
110001	11711	58180	Conference Income	171,675	150,000	180,000	180,000
110001	11713	58170	NCAA Sports Sponsorship	100,261	70,000	70,000	70,000
110001	11715	58150	NCAA Grant in Aid	110,270	100,000	130,000	130,000
110001	11717	58160	NCAA Acad. Enhancement	70,552	60,000	60,000	60,000
110001		58250	Other Athletics	3,000	-	-	-
110001	11719	58320	Athletic Fundraising	99,184	100,000	100,000	100,000
Total Athletic Revenues				\$ 4,336,328	\$ 4,254,000	\$ 4,384,000	\$ 4,856,000
110001	73000	58867	Career Development Fairs	30,553	10,000	30,000	30,000
110001	73000	58870	Facilities Rental Fees	82,875	50,000	80,000	80,000
110001	73000	58877	Gentry Center - Rental	16,320	10,000	10,000	10,000
110001	73000	58860	Rents	19,800	19,800	19,800	19,800
110001	73000	58872	Homecoming Events	19,019	19,000	56,500	50,000
110001	73000	58865	Salvage	-	-	50,000	50,000
110001	73000	58876	Radio Advertising	-	-	4,200	4,200
110001	73000	58580	Program Fees Dues Memberships	-	-	-	-
Total Sales & Services of Other Activities				\$ 4,504,895	\$ 4,362,800	\$ 4,634,500	\$ 5,100,000

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Other Sources							
110001	73000	58800	Investment Interest Income	\$ 275,283	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
110001	73000	58500	Miscellaneous	20,042	30,000	30,000	30,000
Total Other Sources				<u>\$ 295,325</u>	<u>\$ 1,030,000</u>	<u>\$ 1,030,000</u>	<u>\$ 1,030,000</u>
Total Education & General				<u>\$ 110,537,400</u>	<u>\$ 114,815,100</u>	<u>\$ 115,078,400</u>	<u>\$ 117,176,800</u>
Sales and Services of Auxiliary Enterprises							
310000	25110	59000	Bookstore Commissions	\$ 217,171	\$ 350,000	\$ 350,000	\$ 350,000
Total Bookstore				<u>\$ 217,171</u>	<u>\$ 350,000</u>	<u>\$ 350,000</u>	<u>\$ 350,000</u>
320000	25120	59100	Cafeteria Meal Tickets	\$ 5,369,551	5,500,000	5,500,000	5,500,000
320000	25120	59150	Food Service Commission	185,000	75,000	75,000	75,000
Total Food Service				<u>\$ 5,554,551</u>	<u>\$ 5,575,000</u>	<u>\$ 5,575,000</u>	<u>\$ 5,575,000</u>
330000	52100	59200	Hale Dormitory	\$ 1,036,951	\$ 1,070,000	\$ 1,070,000	\$ 1,123,500
330000	52110	59200	Watson Dormitory	995,945	950,000	950,000	997,500
330000	52120	59200	Boyd Dormitory	1,039,447	320,000	450,000	472,500
330000	52130	59200	Eppse Dormitory	214,026	976,000	850,000	892,500
330000	52140	59200	Wilson Dormitory	1,626,952	1,700,000	1,700,000	1,785,000

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330000	52000	59250	Conventions Housing	21,984	50,000	50,000	50,000
330000	52000	59200	Room and Board Interest	56,000	10,000	10,000	10,000
330000	52000	59290	Housing Fines	43,504	40,000	10,000	10,000
330000	52150	59200	Rudolph Residence Center	1,362,077	1,400,000	1,400,000	1,470,000
330000	52170	59200	Ford Complex	2,176,651	2,200,000	2,200,000	2,310,000
330000	52160	59200	New Residence Center	1,513,709	1,480,000	1,480,000	1,554,000
Total Housing				<u>\$ 10,087,246</u>	<u>\$ 10,196,000</u>	<u>\$ 10,170,000</u>	<u>\$ 10,675,000</u>
370000	25100	59650	Post Office Contract	\$ -	\$ -		\$ -
370000	25100	59650	Box Rentals	209,046	211,300	211,300	211,300
340000	21300	59400	Vending Machines	41,556	90,000	90,000	90,000
380000	11705	59300	Parking Permits	413,397	400,000	400,000	400,000
380000	11705	59350	Parking Fines	90,078	60,000	60,000	60,000
390000	21300	59720	ID Card Replacement	18,352	15,000	15,000	15,000
390000	21300	59700	Other Reve. Generating Aux.	22,253	-	-	-
Total Other Auxiliaries				<u>\$ 794,682</u>	<u>\$ 776,300</u>	<u>\$ 776,300</u>	<u>\$ 776,300</u>
Total Sales Services Auxiliary Enterprises				<u>\$ 16,653,650</u>	<u>\$ 16,897,300</u>	<u>\$ 16,871,300</u>	<u>\$ 17,376,300</u>
TOTAL REVENUES				<u><u>\$ 127,191,050</u></u>	<u><u>\$ 131,712,400</u></u>	<u><u>\$ 131,949,700</u></u>	<u><u>\$ 134,553,100</u></u>