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2016-2017

Student Fees Report



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Student Fees Report

Pursuant to T.C.A. §49-7-211 it is the responsibility of the Tennessee Higher Education Commission to collect and publish student activity fees at each of the state's public higher education institutions. This information will be published annually as an addendum of the Tennessee Higher Education Fact Book.

Three community colleges (Cleveland State, Jackson State, Nashville State) do not collect student activity fees, and have therefore been omitted from this report. Three community colleges (Dyersburg State, Pellissippi State, and Walters State) collect a *student government* fee, which serves the same purpose as a student activity fee. These institutions are included in this report.

For each institution, the undergraduate and graduate headcount is provided, along with the amount of student fee revenue attributed to each student level. The **Carryover from the Prior Year** is the amount of unused student fees. The student fee revenue and carryover sum to the **Total Available Resources**. **Student Activity Fee Expenditure** is the sum of every item listed under the **Actual** column of the **Programmatic Use of Funds Expended**. The **Proposed** column lists how each institution, prior to fiscal year 2015-16, planned on spending student fees. **Unexpended Funds at Year End** represent carryover for the 2016-17 academic year.

Executive Summary

- Over \$45.8 million were collected in student fees in fiscal year 2015-16; \$41.2 million in fees were expended across public higher education in Tennessee.
- The Tennessee Colleges of Applied Technology collected approximately \$293,000 in FY 2015-16, and spent \$253,000.
 - The majority of these expenditures were for the Skills USA competition.
- Of the ten community colleges that collect student activity fees, approximately \$1.1 million was collected in FY 2015-16; approximately \$1.3 million was expended.
 - The difference in the amount *collected* and *expended* can be explained by institutional carryovers from FY 2014-15.
 - Community colleges spent these fees on an array of activities and materials, including student organizations, events (lectures, concerts, cultural, etc.), and supplies.
- The universities collected \$44.4 million dollars in student activity fees in FY 2015-16, and expended approximately \$39.7 million.
 - Universities collect and expend the most dollars, but also provide a wide range of events and services to students.
 - Universities spent activity fees on student organizations and student government, student publications, institutional programming (e.g., Welcome Week events and spirit programs), recreational centers and health/wellness clinics, and off-campus location programming.

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¹ This report reflects data and information from FY 2015-16 while the newly independently governed institutions were under the purview of the Tennessee Board of Regents.

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Chattanooga State Community College

FY 2015-16 Fee Revenue and Fall 2015 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	9,436	\$ 169,333
Graduate	<u>-</u>	<u>\$ -</u>
Total Current Year:	9,436	\$ 169,333

Carryovers from Prior Year (FY 14-15)	\$ -
Total Available Resources	\$ 169,333
Student Activity Fee Expenditures (FY 2015-16)	\$ 169,333
Unexpended Funds at Year End (6/30/16)	\$ -

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2015-16*	Proposed FY 2016-17
General Programming	\$ 28,024	\$ 28,100
Activities Programming Board	\$ 18,054	\$ 18,100
Welcome Activities	\$ 10,750	\$ 10,800
Student Organization / Leadership Events	\$ 3,646	\$ 3,700
Diversity Events	\$ 1,186	\$ 1,200
Communicator-Student Newspaper	\$ 7,816	\$ 7,900
Cheerleading	\$ 1,074	\$ 1,100
General Supplies	\$ 4,263	\$ 4,300
Intramurals	\$ 12,500	\$ 12,500
OrgSync	\$ 12,356	\$ 12,400
Administrative Salaries & Benefits	\$ 60,370	\$ 60,400
Fun in the Sun	\$ 9,294	\$ 9,300
	<u>\$ 169,333</u>	<u>\$ 169,800</u>

*Student Activity Fee Expenditures are equal to the sum of Actual Fiscal Year Expenditures.

Columbia State Community College

FY 2015-16 Fee Revenue and Fall 2015 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	5,415	\$ 27,686
Graduate	-	\$ -
Total Current Year:	5,415	\$ 27,686

Carryovers from Prior Year (FY 14-15)	\$ 39,762
Total Available Resources	\$ 67,448
Student Activity Fee Expenditures (FY 2015-16)	\$ 24,209
Unexpended Funds at Year End (6/30/16)	\$ 43,239

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2015-16*	Proposed FY 2016-17
Student Travel	\$ 2,172	\$ 3,000
General	\$ 1,152	\$ 2,200
Student Center (Cable TV)	\$ 1,017	\$ 1,400
Music Performances	\$ 2,754	\$ 3,800
Homecoming and Athletic Events	\$ 799	\$ 2,400
SGA and Other Student Organizations	\$ 10,688	\$ 8,400
Social Activities	\$ 5,628	\$ 6,800
	<u>\$ 24,209</u>	<u>\$ 28,000</u>

*Student Activity Fee Expenditures are equal to the sum of Actual Fiscal Year Expenditures.

Dyersburg State Community College

FY 2015-16 Fee Revenue and Fall 2015 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	2,873	\$ 11,892
Graduate	-	\$ -
Total Current Year:	2,873	\$ 11,892

Carryovers from Prior Year (FY 14-15)	\$ 4,876
Total Available Resources	\$ 16,768
Student Activity Fee Expenditures (FY 2015-16)	\$ 11,749
Unexpended Funds at Year End (6/30/16)	\$ 5,019

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2015-16*	Proposed FY 2016-17
Back to School Programs	\$ 607	\$ 1,000
Homecoming	\$ 510	\$ 500
Special Support to Student Groups	\$ 1,674	\$ 3,200
Fall Festivals / Spring Fling	\$ 2,060	\$ 2,000
Printing / Duplicating	\$ 46	\$ 100
Scholarships	\$ 3,895	\$ 6,500
School Events, Supplies, Decorations	\$ 1,502	\$ 1,700
Travel for SGA Offices & Students / Student Groups	\$ 1,455	\$ 1,500
	\$ 11,749	\$ 16,500

*Student Activity Fee Expenditures are equal to the sum of Actual Fiscal Year Expenditures.

Motlow State Community College

FY 2015-16 Fee Revenue and Fall 2015 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	5,294	\$ 57,858
Graduate	<u> -</u>	<u> -</u>
Total Current Year:	5,294	\$ 57,858

Carryovers from Prior Year (FY 14-15)	\$ 146,066
Total Available Resources	\$ 203,924
Student Activity Fee Expenditures (FY 2015-16)	\$ 59,433
Unexpended Funds at Year End (6/30/16)	\$ 144,491

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2015-16*	Proposed FY 2016-17
SGA Activities	\$ 17,665	\$ 40,000
Student Organization Activities	\$ 22,364	\$ 1,500
Field Trips	\$ 15,260	\$ 10,000
Other	<u> 4,144</u>	<u> 5,000</u>
	<u>\$ 59,433</u>	<u>\$ 56,500</u>

*Student Activity Fee Expenditures are equal to the sum of Actual Fiscal Year Expenditures.

Northeast State Community College

FY 2015-16 Fee Revenue and Fall 2015 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	6,086	\$ 277,392
Graduate	-	-
Total Current Year:	6,086	\$ 277,392

Carryovers from Prior Year (FY 14-15)	\$ 100,551
Total Available Resources	\$ 377,943
Student Activity Fee Expenditures (FY 2015-16)	\$ 351,597
Unexpended Funds at Year End (6/30/16)	\$ 26,345

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2015-16*	Proposed FY 2016-17
Cultural Events (Performing Arts, Lectures, Films)	\$ 26,790	\$ 35,880
Operational Expenses (Copier, Postage, Student Appreciation)	\$ 103,630	\$ 142,980
Student Organizations (including Student Travel)	\$ 40,690	\$ 42,000
Payroll	\$ 180,487	\$ 129,910
	<u>\$ 351,597</u>	<u>\$ 350,770</u>

*Student Activity Fee Expenditures are equal to the sum of Actual Fiscal Year Expenditures.

Pellissippi State Community College

FY 2015-16 Fee Revenue and Fall 2015 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	10,456	\$ 79,840
Graduate	-	\$ -
Total Current Year:		\$ 79,840

Carryovers from Prior Year (FY 14-15)	\$ 34,310
Total Available Resources	\$ 114,150
Student Activity Fee Expenditures (FY 2015-16)	\$ 103,848
Unexpended Funds at Year End (6/30/16)	\$ 10,302

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2015-16*	Proposed FY 2016-17
Annual Student Art Show	\$ 500	\$ 500
Association Memberships	\$ 796	\$ 800
Breakfast with Santa	\$ 6,800	\$ 5,000
Blount County Campus / Student Activities Board	\$ 2,700	\$ 2,700
Club Connections (Fall/Spring)	\$ 2,000	\$ 400
On Campus Trainings for Clubs and Student Leaders	\$ 1,200	\$ 800
Educational Collaborations	\$ 6,000	\$ 2,600
Convocation/Common Book	\$ 3,500	\$ 2,400
Division Street Campus / Student Activities Board	\$ 2,700	\$ 2,700
Fall Fest	\$ 9,500	\$ 15,000
Fee Board	\$ 7,542	\$ 12,750
Financial Aid Events	\$ 1,600	\$ -
Hardin Valley Campus / Student Activities Board	\$ 13,000	\$ 12,700
Imaginary Gardens / Literary Magazine	\$ 4,500	\$ 4,800
Leadership Development	\$ 2,400	\$ -
Panther Pause Newsletter	\$ 360	\$ 400
Pellissippi Press Editor	\$ 400	\$ 400
Magnolia Avenue Campus / Student Activities Board	\$ 2,700	\$ 2,700
Sharing Area Resources Event	\$ 1,400	\$ 1,450
Special Support for Student Groups and Initiatives	\$ 9,100	\$ 5,000
Spring Fling	\$ 8,400	\$ -
Strawberry Plains Campus / Student Activities Board	\$ 1,500	\$ 1,950
Student Conferences	\$ 5,800	\$ 4,500
Support for the Student Lounge / College Center	\$ 3,400	\$ -
Tennessee InterCollegiate State Legislature	\$ 4,500	\$ 4,500
Travel for Student Liaison & Other Student Groups	\$ 900	\$ 900
Voter Registration	\$ 650	\$ -
	\$ 103,848	\$ 84,950

*Student Activity Fee Expenditures are equal to the sum of Actual Fiscal Year Expenditures.

Roane State Community College

FY 2015-16 Fee Revenue and Fall 2015 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	6,012	\$ 50,276
Graduate	<u> -</u>	<u> -</u>
Total Current Year:	6,012	\$ 50,276

Carryovers from Prior Year (FY 14-15)	\$ -
Total Available Resources	\$ 50,276
Student Activity Fee Expenditures (FY 2015-16)	\$ 69,341
Unexpended Funds at Year End (6/30/16)	\$ (19,066)

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2015-16*	Proposed FY 2016-17
Concerts and Lectures	\$ 3,900	\$ 3,500
Intramurals	\$ 3,232	\$ 4,210
Dramatics	\$ 4,886	\$ 2,250
Athletic Student Support	\$ 1,591	\$ 1,683
Other Student Activities	<u>55,732</u>	<u>52,970</u>
	<u>\$ 69,341</u>	<u>\$ 64,613</u>

*Student Activity Fee Expenditures are equal to the sum of Actual Fiscal Year Expenditures.

Southwest Tennessee Community College

FY 2015-16 Fee Revenue and Fall 2015 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	9,244	\$ 285,400
Graduate	<u>-</u>	<u>\$ -</u>
Total Current Year:	9,244	\$ 285,400

Carryovers from Prior Year (FY 14-15)	\$ 209,830
Total Available Resources	\$ 495,230
Student Activity Fee Expenditures (FY 2015-16)	\$ 341,534
Unexpended Funds at Year End (6/30/16)	\$ 153,696

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2015-16*	Proposed FY 2016-17
Travel	\$ 31,950	\$ 32,000
Professional & Administrative Services	\$ 162,520	\$ 163,000
Supplies	\$ 86,367	\$ 86,000
Rent	\$ 10,223	\$ 10,000
Scholarships	\$ 49,511	\$ 50,000
Other	<u>\$ 963</u>	<u>\$ 1,000</u>
	<u>\$ 341,534</u>	<u>\$ 342,000</u>

*Student Activity Fee Expenditures are equal to the sum of Actual Fiscal Year Expenditures.

Volunteer State Community College

FY 2015-16 Fee Revenue and Fall 2015 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	8,075	\$ 99,624
Graduate	-	\$ -
Total Current Year:	8,075	\$ 99,624

Carryovers from Prior Year (FY 14-15)	\$ 86,581
Total Available Resources	\$ 186,205
Student Activity Fee Expenditures (FY 2015-16)	\$ 69,493
Unexpended Funds at Year End (6/30/16)	\$ 116,712

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2015-16*	Proposed FY 2016-17
Academy Meeting	\$ -	\$ 500
Academy Orientation	\$ -	\$ 1,500
Academy Soft Skills Event	\$ -	\$ 1,500
Academy Symposium	\$ -	\$ 1,500
ACT	\$ 2,500	\$ -
Asian Project	\$ 1,700	\$ -
Cable TV	\$ -	\$ 1,600
Coffee with the Prez	\$ -	\$ 150
Entertainment	\$ 3,000	\$ 16,700
Fall Festival	\$ 1,700	\$ 4,500
Family Easter Day	\$ -	\$ 2,000
Festival of Lights	\$ -	\$ 1,000
Food - Paul Fields catering	\$ 5,051	\$ -
Health and Wellness	\$ -	\$ 1,000
Homecoming and Alumni Week	\$ -	\$ 4,000
International ED Week	\$ -	\$ 1,000
LGBTQIA Awareness	\$ 1,000	\$ -
Miscellaneous	\$ 7,035	\$ 15,710
Movie Night	\$ 1,115	\$ 3,550
Pioneer Preview Artist	\$ 500	\$ 2,750
Pioneer Pride Week	\$ -	\$ 2,000
Postage	\$ 21	\$ -
Printing / Copying	\$ 27	\$ -
Promotional / Marketing Items	\$ 4,392	\$ 3,000
Rush Week	\$ -	\$ 2,900
Scholarships	\$ 7,129	\$ 10,000
Soul Food Luncheon	\$ -	\$ 1,000
Spa Days	\$ 5,250	\$ -

PROGRAMMATIC USE OF FUNDS EXPENDED			
Spring Fling	\$	1,750	\$ 3,000
Student Leadership	\$	1,500	\$ 9,500
Think Fast	\$	2,500	\$ 2,700
Travel	\$	11,068	\$ 8,000
Veteran / Adult Learners	\$	-	\$ 3,000
Welcome Days	\$	1,350	\$ 1,500
McGavock/Wilson Central events & activities	\$	1,746	\$ 2,000
Livingston campus events & activities	\$	5,572	\$ 7,710
Highland Crest events & activities	\$	3,588	\$ 7,710
Cookeville events & activities	\$	-	\$ 12,800
	\$	69,493	\$ 135,780

*Student Activity Fee Expenditures are equal to the sum of Actual Fiscal Year Expenditures.

Walters State Community College

FY 2015-16 Fee Revenue and Fall 2015 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	5,971	\$ 77,546
Graduate	-	\$ -
Total Current Year:	5,948	\$ 77,546

Carryovers from Prior Year (FY 14-15)	\$ 76,179
Total Available Resources	\$ 153,725
Student Activity Fee Expenditures (FY 2015-16)	\$ 106,531
Unexpended Funds at Year End (6/30/16)	\$ 47,194

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2015-16*	Proposed FY 2016-17
Scholarships	\$ -	\$ 23,000
SGA Scholarships	\$ 13,746	
Gallery Magazine Scholarships	\$ 9,500	
Walters State Cheerleaders	\$ 2,400	
Travel		\$ 14,000
Operating	\$ -	\$ 45,344
Student Clubs allocation	\$ 15,250	
Volleyball club sport	\$ 10,000	
Exit Exam Gift cards	\$ 7,500	
Athletic Banners	\$ 2,000	
Student Social activities	\$ 19,200	
Employee Salaries / Benefits	\$ 26,935	\$ 19,850
	\$ 106,531	\$ 102,194

*Student Activity Fee Expenditures are equal to the sum of Actual Fiscal Year Expenditures.

Austin Peay State University

FY 2015-16 Fee Revenue and Fall 2015 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	9,199	\$ 2,130,768
Graduate	<u>921</u>	<u>\$ 77,220</u>
Total Current Year:	10,120	\$ 2,207,988

Carryovers from Prior Year (FY 14-15)	\$ 1,411,820
Total Available Resources	\$ 3,619,808
Student Activity Fee Expenditures (FY 2015-16)	\$ 2,996,121
Unexpended Funds at Year End (6/30/16)	\$ 623,687

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2015-16*	Proposed FY 2016-17
Student Affairs Division	\$ 1,174,679	\$ 215,700
Student Culture Centers	\$ 148,353	\$ 184,100
Student Travel, Awards and Recognition	\$ 9,043	\$ 17,000
Govs Program Council	\$ 385,539	\$ 427,700
Allstate Newspaper	\$ 58,409	\$ 72,000
Special Programs	\$ 176,951	\$ 204,000
Student Recreation Center	\$ 150,000	\$ 68,000
Counseling and Disability Services	\$ 115,880	\$ 164,200
Dean of Students	\$ 356,354	\$ 370,300
Student Organizations and Leadership	\$ 114,608	\$ 132,500
Service Learning / Community Engagement	\$ 220,940	\$ 236,400
Career Services	\$ 85,367	\$ 119,700
	<u>\$ 2,996,121</u>	<u>\$ 2,211,600</u>

*Student Activity Fee Expenditures are equal to the sum of Actual Fiscal Year Expenditures.

East Tennessee State University

FY 2015-16 Fee Revenue and Fall 2015 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	11,468	\$ 1,925,184
Graduate	2,956	\$ 514,110
Total Current Year:	14,424	\$ 2,439,293

Carryovers from Prior Year (FY 14-15)	\$ 400,513
Total Available Resources	\$ 2,839,806
Student Activity Fee Expenditures (FY 2015-16)	\$ 2,499,821
Unexpended Funds at Year End (6/30/16)	\$ 339,985

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2015-16*	Proposed FY 2016-17
Cheerleaders	\$ 10,000	\$ 10,000
Living Learning Community	\$ 9,918	\$ 10,000
Music Activities	\$ 22,732	\$ 43,000
Child Care Services	\$ 119,760	\$ 125,000
Kingsport Student Center	\$ 5,197	\$ 5,420
Sherrod Library Student Activity	\$ 210,650	\$ 197,140
Health Clinic	\$ 553,690	\$ 553,690
Custodial Library SAAC	\$ 39,759	\$ 66,440
Welcome Week	\$ 18,995	\$ 26,000
Undergraduate Student Success	\$ 10,002	\$ 11,700
Counseling - Psychiatric	\$ 10,000	\$ 10,000
Alcohol Education Program	\$ 11,390	\$ 11,530
Assault Program - Counsel	\$ 10,310	\$ 10,000
Suicide Prevention	\$ 17,423	\$ 17,030
Counseling Center Programming	\$ 14,140	\$ 11,530
Residence Hall	\$ 9,793	\$ 18,000
Student Activity Other	\$ 156,450	\$ 178,070
Student Government Association	\$ 35,200	\$ 42,200
Debit Card Operation	\$ 269,757	\$ 276,000
Student Newspaper	\$ 17,584	\$ 18,660
Campus Recreation	\$ 235,689	\$ 249,690
Volunteer ETSU	\$ 19,872	\$ 24,000
Director Student Activities	\$ 6,911	\$ 7,900
Student Organization Resource Center	\$ 60,785	\$ 60,450
Office Service Learning	\$ 12,429	\$ 12,800

PROGRAMMATIC USE OF FUNDS EXPENDED		
Buctainment	\$ 117,720	\$ 133,000
Adult, Commuter and Transfer	\$ 47,254	\$ 48,610
Black Affairs Association	\$ 16,436	\$ 15,500
Multicultural Affairs	\$ 28,665	\$ 25,000
Diversity Events Communication	\$ -	\$ 10,000
Graduate Professional Student Association	\$ 12,735	\$ 15,000
Gospel Ensemble	\$ 13,730	\$ 14,500
Greek Life	\$ 23,786	\$ 87,380
Resicom	\$ -	\$ 520
America Reads Challenge	\$ 4,964	\$ 5,080
ETSU Counseling Center	\$ 71,777	\$ 71,460
Eco Nuts	\$ 14,575	\$ 16,200
HEROS	\$ -	\$ 7,000
SANE	\$ -	\$ 2,500
SNPhA	\$ -	\$ 11,000
ID Bucs - Transfer	\$ 40,300	\$ 40,300
Unexpended Plant Student Activity Projects	\$ 100,000	\$ -
Sports Club R & R	\$ 19,139	\$ -
Student Activity Support	\$ 100,304	\$ 98,800
	\$ 2,499,821	\$ 2,598,100

*Student Activity Fee Expenditures are equal to the sum of Actual Fiscal Year Expenditures.

Middle Tennessee State University

FY 2015-16 Fee Revenue and Fall 2015 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	20,273	\$ 2,021,625
Graduate	<u>2,389</u>	<u>\$ 249,864</u>
Total Current Year:	22,662	\$ 2,271,489

Carryovers from Prior Year (FY 14-15)	\$ -
Total Available Resources	\$ 2,271,489
Student Activity Fee Expenditures (FY 2015-16)	\$ 2,271,489
Unexpended Funds at Year End (6/30/16)	\$ -

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2015-16*	Proposed FY 2016-17
Aquatics Program	\$ 54,855	\$ 58,500
Fitness Program	\$ 37,182	\$ 10,400
Outdoor Pursuits Program	\$ 46,320	\$ 19,500
Intramural Program	\$ 20,093	\$ 18,000
Marketing and Access Program	\$ 6,347	\$ 2,750
Spirit Program	\$ 21,934	\$ 500
Administrative Expenses		
Salaries & Benefits	\$ 745,955	\$ 913,962
Travel	\$ 499	\$ 15,000
Operating	\$ 291,332	\$ 105,000
Facility Costs	\$ 858,623	\$ 1,058,628
Mandatory Transfer-Debt Service	\$ 38,860	\$ 38,860
Mandatory 5% Renewal and Replacement Transfer	\$ 149,489	\$ 158,000
	<u>\$ 2,271,489</u>	<u>\$ 2,399,100</u>

*Student Activity Fee Expenditures are equal to the sum of Actual Fiscal Year Expenditures.

Tennessee State University

FY 2015-16 Fee Revenue and Fall 2015 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	7,270	\$ 1,252,331
Graduate	<u>1,909</u>	<u>\$ -</u>
Total Current Year:	9,179	\$ 1,252,331

Carryovers from Prior Year (FY 14-15)	\$ -
Total Available Resources	\$ 1,252,331
Student Activity Fee Expenditures (FY 2015-16)	\$ 1,523,088
Unexpended Funds at Year End (6/30/16)	\$ (270,757)

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2015-16*	Proposed FY 2016-17
Man Center & Woman Center	\$ 147,544	\$ 147,766
Campus Center	\$ 293,075	\$ 427,332
Wellness Center	\$ 224,256	\$ 171,995
Student Activities	\$ 335,643	\$ 308,381
Lecture Series	\$ 37,041	\$ 60,000
Cultural Activities	\$ 13,240	\$ 10,330
Concerts	\$ 178,353	\$ 75,000
Parents Weekend	\$ 6,388	\$ 6,360
Homecoming	\$ 32,189	\$ 32,100
Meter	\$ 36,117	\$ 22,000
Yearbook	\$ 7,286	\$ 25,000
Miss TSU and Mr. TSU	\$ 14,904	\$ 22,000
Cheerleaders	\$ 107,548	\$ 77,433
SA Fee Programming and Travel	\$ 89,503	\$ 87,010
	<u>\$ 1,523,088</u>	<u>\$ 1,472,707</u>

*Student Activity Fee Expenditures are equal to the sum of Actual Fiscal Year Expenditures.

Tennessee Technological University

FY 2015-16 Fee Revenue and Fall 2015 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	9,846	\$ 3,361,859
Graduate	<u>1,106</u>	<u>\$ 376,863</u>
Total Current Year:	10,952	\$ 3,738,722

Carryovers from Prior Year (FY 14-15)	\$ 541,826
Total Available Resources	\$ 4,280,548
Student Activity Fee Expenditures (FY 2015-16)	\$ 3,537,322
Unexpended Funds at Year End (6/30/16)	\$ 743,226

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2015-16*	Proposed FY 2016-17
Health Services	\$ 642,376	\$ 651,666
Intramurals	\$ 175,479	\$ 272,721
University Programming	\$ 94,586	\$ 126,092
General Education-Academic Affairs	\$ 275,847	\$ 365,572
General Education-Student Affairs	\$ 42,907	\$ 49,322
Student Success	\$ 986,951	\$ 751,837
Sustainable Campus Fee	\$ 160,712	\$ 499,773
International Education	\$ 232,952	\$ 432,325
Fitness Center	\$ 925,512	\$ 906,000
	<u>\$ 3,537,322</u>	<u>\$ 4,055,308</u>

*Student Activity Fee Expenditures are equal to the sum of Actual Fiscal Year Expenditures.

University of Memphis

FY 2015-16 Fee Revenue and Fall 2015 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	16,716	\$ 2,194,884
Graduate	3,983	\$ 511,049
Total Current Year:	20,699	\$ 2,705,933

Carryovers from Prior Year (FY 14-15)	\$ 524,684
Total Available Resources	\$ 3,230,617
Student Activity Fee Expenditures (FY 2015-16)	\$ 2,520,212
Unexpended Funds at Year End (6/30/16)	\$ 710,405

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2015-16*	Proposed FY 2016-17
Art Museum	\$ 19,000	\$ 17,000
Art Museum - Lambuth	\$ 8,350	\$ 8,700
Campus Recreation and Intramural (CRIS)	\$ 925,077	\$ 853,000
Dance	\$ 10,400	\$ 11,000
Dance - Lambuth	\$ -	\$ -
Frosh Camp	\$ 181,900	\$ 176,300
Helmsman	\$ 75,000	\$ 75,000
Leadership Programs	\$ 39,000	\$ 40,960
Music	\$ 90,000	\$ 80,000
Music - Lambuth	\$ 3,000	\$ 5,000
New Student Convocation	\$ 9,705	\$ 11,325
New Student Convocation - Lambuth	\$ 3,544	\$ 1,000
Operational Assistance	\$ 44,000	\$ 35,200
Spirit Activity Fee	\$ 88,100	\$ 76,175
Spirit Activity Fee - Lambuth	\$ 10,600	\$ 10,600
Student Activities Council	\$ 341,600	\$ 320,000
Student Activities Council - Lambuth	\$ 13,500	\$ 15,000
Student Event Allocation	\$ 216,000	\$ 216,000
Student Event Allocation - Lambuth	\$ 8,000	\$ 12,000
Student Government Association	\$ 212,026	\$ 212,000
Student Government Association - Lambuth	\$ 12,850	\$ 12,850
Student Government Association Readership Program	\$ 85,000	\$ 85,000
Student Handbook/Planner	\$ 13,040	\$ 12,040
Student Handbook/Planner - Lambuth	\$ -	\$ 900
Theatre	\$ 92,000	\$ 90,000
Theatre Dance - Lambuth	\$ 1,520	\$ -
University Center Ticket Operations	\$ 12,000	\$ 12,000
University Center Ticket Operations - Lambuth	\$ 5,000	\$ 5,000
	\$ 2,520,212	\$ 2,394,050

*Student Activity Fee Expenditures are equal to the sum of Actual Fiscal Year Expenditures.

University of Tennessee at Chattanooga

FY 2015-16 Fee Revenue and Fall 2015 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	10,034	\$ 2,353,121
Graduate	1,310	\$ 302,772
Total Current Year:	11,344	\$ 2,655,893

Carryovers from Prior Year (FY 14-15)	\$ 328,888
Total Available Resources	\$ 2,984,781
Student Activity Fee Expenditures (FY 2015-16)	\$ 2,984,781
Unexpended Funds at Year End (6/30/16)	\$ -

PROGRAMMATIC USE OF FUNDS EXPENDED CONTINUED

Description	Actual FY 2015-16*	Proposed FY 2016-17
Intramurals	\$ 70,256	\$ 80,000
Student Programs	\$ 70,288	\$ 55,000
Welcome Week	\$ 20,114	\$ 20,000
Summer Programs	\$ 11,179	\$ 15,000
Freshman Senate	\$ 3,491	\$ 4,500
DOS Operating	\$ 10,537	\$ 15,000
Brother to Brother	\$ -	\$ -
SAF Women's Center	\$ 7,663	\$ 9,000
SAF Parent's Association	\$ 120	\$ -
Student Health	\$ 377	\$ -
Student Aquatic & Recreation Center	\$ 1,448,296	\$ 1,130,000
Faculty/Staff Recreation	\$ 2,346	\$ 3,300
Campus Activities Board	\$ 75,195	\$ 40,000
Greek Life	\$ 40,488	\$ 50,000
Student Organization (LMS)	\$ 100	\$ -
Student Organization (BS)	\$ -	\$ -
Black History Month	\$ 79,237	\$ 83,000
Student Government Association	\$ 56,629	\$ 67,000
Student News - Echo	\$ 46,106	\$ 51,000
Student Literary Magazine	\$ 12,422	\$ 13,000
Cheerleaders	\$ 91,639	\$ 88,000
SEA	\$ -	\$ -
Speakers & Special Events	\$ 279	\$ -
CMA	\$ 474	\$ 1,000
Sugar Mocs Dance Team	\$ 29,280	\$ 30,000

PROGRAMMATIC USE OF FUNDS EXPENDED CONTINUED			
Graduate Student Association Travel	\$	16,310	\$ 11,500
International Student Organization	\$	-	\$ -
MOCS News	\$	9,637	\$ 8,000
NAACP	\$	(900)	\$ -
Perch Radio Station	\$	5,359	\$ 7,000
Homecoming	\$	40,530	\$ 40,000
Leadership Program	\$	46,210	\$ 70,000
RHA	\$	300	\$ -
SAF Employees	\$	545,436	\$ 594,310
SAF Graduate Assistants	\$	97,945	\$ 83,700
SAF Student Org Fund	\$	56,908	\$ 161,000
SAF Option 2	\$	34,178	\$ -
Club Sports	\$	56,351	\$ 61,000
Student Program Fee - Special Projects	\$	-	\$ 70,000
		<u>\$ 2,984,781</u>	<u>\$ 2,861,310</u>

*Student Activity Fee Expenditures are equal to the sum of Actual Fiscal Year Expenditures.

University of Tennessee at Knoxville

FY 2015-16 Fee Revenue and Fall 2015 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	21,704	\$ 19,371,951
Graduate	<u>5,812</u>	<u>\$ 4,460,706</u>
Total Current Year:	27,516	\$ 23,832,657

Carryovers from Prior Year (FY 14-15)	\$ 25,417,233
Total Available Resources	\$ 49,249,890
Student Activity Fee Expenditures (FY 2015-16)	\$ 18,074,517
Unexpended Funds at Year End (6/30/16)	\$ 31,175,373

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2015-16*	Proposed FY 2016-17
Student Counseling Center	\$ 1,176,000	\$ 1,741,220
Student Health Center	\$ 5,099,219	\$ 4,488,976
Student Organized Programming	\$ 699,362	\$ 882,000
Student Government Association	\$ 105,783	\$ 108,366
Center for Student Engagement	\$ 509,585	\$ 587,717
Center for Leadership and Service	\$ 130,867	\$ 147,747
Center for Health Education & Wellness	\$ 671,402	\$ 607,191
RecSports	\$ 2,718,300	\$ 2,647,510
Student Media	\$ 322,562	\$ 300,000
International House	\$ 64,100	\$ 72,000
Multicultural Student Life	\$ 100,492	\$ 115,800
Off-Campus and Commuter Services	\$ 240	\$ 30,000
Graduate Student Travel	\$ 20,000	\$ 20,000
General Support	\$ 484,341	\$ 359,600
Athletics	\$ 1,000,000	\$ 1,000,000
Capital Projects	\$ 4,972,264	\$ 8,856,090
	<u>\$ 18,074,517</u>	<u>\$ 21,964,217</u>

*Student Activity Fee Expenditures are equal to the sum of Actual Fiscal Year Expenditures.

University of Tennessee at Martin

FY 2015-16 Fee Revenue and Fall 2015 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	6,399	\$ 743,780
Graduate	<u>392</u>	<u>\$ 47,475</u>
Total Current Year:	6,791	\$ 791,255

Carryovers from Prior Year (FY 14-15)	\$ 108,459
Total Available Resources	\$ 899,714
Student Activity Fee Expenditures (FY 2015-16)	\$ 774,638
Unexpended Funds at Year End (6/30/16)	\$ 125,076

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2015-16*	Proposed FY 2016-17
Special Activity Programming	\$ 124,283	\$ 109,988
Sports Clubs	\$ 7,069	\$ 11,400
Student Government	\$ 44,168	\$ 36,434
Student Newspaper	\$ 8,879	\$ 45,612
Student Affairs Programming	\$ 14,923	\$ -
Campus Recreation	\$ 311,571	\$ 387,457
Student Travel	\$ 76,216	\$ 60,900
Student Activities	\$ 90,103	\$ 76,113
Student Organizations	\$ 48,918	\$ 29,883
Greek Life	\$ 16,549	\$ 12,859
Student Life Facility	\$ 9,870	\$ 11,500
Game Room	\$ 14,194	\$ 14,954
Jackson Center Student Activities	\$ 194	\$ 300
Selmer Center Student Activities	\$ 2,549	\$ 2,000
Ripley Center Student Activities	\$ 1,990	\$ 2,000
Parsons Center Student Activities	<u>\$ 3,163</u>	<u>\$ 2,000</u>
	<u>\$ 774,638</u>	<u>\$ 803,400</u>

*Student Activity Fee Expenditures are equal to the sum of Actual Fiscal Year Expenditures.

University of Tennessee Space Institute

FY 2015-16 Fee Revenue and Fall 2015 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	-	\$ -
Graduate	<u>111</u>	<u>\$ 18,818</u>
Total Current Year:	111	\$ 18,818

Carryovers from Prior Year (FY 14-15)	\$ -
Total Available Resources	\$ 18,818
Student Activity Fee Expenditures (FY 2015-16)	\$ 10,277
Unexpended Funds at Year End (6/30/16)	\$ 8,541

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2015-16*	Proposed FY 2016-17
Student Government Association	<u>\$ 10,277</u>	<u>\$ 18,000</u>
	<u>\$ 10,277</u>	<u>\$ 18,000</u>

*Student Activity Fee Expenditures are equal to the sum of Actual Fiscal Year Expenditures.

University of Tennessee Health Science Center

FY 2015-16 Fee Revenue and Fall 2015 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	265	\$ 222,624
Graduate	<u>2,810</u>	<u>\$ 2,250,976</u>
Total Current Year:	3,075	\$ 2,473,600

Carryovers from Prior Year (FY 14-15)	\$ -
Total Available Resources	\$ 2,473,600
Student Activity Fee Expenditures (FY 2015-16)	\$ 2,473,600
Unexpended Funds at Year End (6/30/16)	\$ -

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2015-16*	Proposed FY 2016-17
Student Activities	\$ 68,129	\$ 72,000
Fitness Center	\$ 104,807	\$ 112,900
Student Related Projects	\$ 131,013	\$ 142,550
Student Health Center	\$ 511,813	\$ 487,500
Student Counseling Center	\$ 471,629	\$ 422,600
Debt Service on Capital Projects	\$ 153,802	\$ 169,500
Equipment for New Simulation Center	\$ -	\$ 915,000
Graduation Ceremony Support	\$ 110,926	\$ 136,100
Student Board Certification Testing Support	\$ 130,994	\$ 130,000
Student Technology Support	\$ 704,813	\$ 632,200
General Expense	<u>\$ 85,674</u>	<u>\$ 64,200</u>
	<u>\$ 2,473,600</u>	<u>\$ 3,284,550</u>

*Student Activity Fee Expenditures are equal to the sum of Actual Fiscal Year Expenditures.

TCAT- Athens

FY 2015-16 Fee Revenue and Fall 2015 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	380	\$ 6,025
Graduate	<u>-</u>	<u>\$ -</u>
Total Current Year:	380	\$ 6,025

Carryovers from Prior Year (FY 14-15)	\$ 3,208
Total Available Resources	\$ 9,233
Student Activity Fee Expenditures (FY 2015-16)	\$ 7,882
Unexpended Funds at Year End (6/30/16)	\$ 1,350

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2015-16*	Proposed FY 2016-17
SkillsUSA	\$ 2,171	\$ 2,500
Student Activities, Safety Training, Meals	<u>\$ 5,712</u>	<u>\$ 4,000</u>
	<u>\$ 7,882</u>	<u>\$ 6,500</u>

*Student Activity Fee Expenditures are equal to the sum of Actual Fiscal Year Expenditures.

Fall 2015 headcount was provided by TBR.

TCAT- Chattanooga

FY 2015-16 Fee Revenue and Fall 2015 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	1,336	\$ 22,767
Graduate	_____	\$ -
Total Current Year:	1,336	\$ 22,767

Carryovers from Prior Year (FY 14-15)	\$ -
Total Available Resources	\$ 22,767
Student Activity Fee Expenditures (FY 2015-16)	\$ 22,767
Unexpended Funds at Year End (6/30/16)	\$ -

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2015-16*	Proposed FY 2016-17
SkillsUSA	\$ 22,767	\$ 22,600
	<u>\$ 22,767</u>	<u>\$ 22,600</u>

*Student Activity Fee Expenditures are equal to the sum of Actual Fiscal Year Expenditures.

TCAT- Covington

FY 2015-16 Fee Revenue and Fall 2015 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	270	\$ 7,883
Graduate	-	\$ -
Total Current Year:	270	\$ 7,883

Carryovers from Prior Year (FY 14-15)	\$ 7,004
Total Available Resources	\$ 14,887
Student Activity Fee Expenditures (FY 2015-16)	\$ 6,494
Unexpended Funds at Year End (6/30/16)	\$ 8,393

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2015-16*	Proposed FY 2016-17
NTHS Dues	\$ 615	\$ 615
Two Honors Program	\$ 1,466	\$ 1,500
Student Appreciation	\$ 2,425	\$ 2,500
SkillsUSA	\$ 777	\$ 1,000
Graduation	\$ 941	\$ 1,500
Halloween contest	\$ 270	\$ 300
	<u>\$ 6,494</u>	<u>\$ 7,415</u>

*Student Activity Fee Expenditures are equal to the sum of Actual Fiscal Year Expenditures.

TCAT- Crossville

FY 2015-16 Fee Revenue and Fall 2015 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	429	\$ 9,905
Graduate	<u>-</u>	<u>\$ -</u>
Total Current Year:	429	\$ 9,905

Carryovers from Prior Year (FY 14-15)	\$ 39
Total Available Resources	\$ 9,943
Student Activity Fee Expenditures (FY 2015-16)	\$ 9,721
Unexpended Funds at Year End (6/30/16)	\$ 222

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2015-16*	Proposed FY 2016-17
Skills USA	<u>\$ 9,721</u>	<u>\$ 9,000</u>
	<u>\$ 9,721</u>	<u>\$ 9,000</u>

*Student Activity Fee Expenditures are equal to the sum of Actual Fiscal Year Expenditures.

TCAT- Crump

FY 2015-16 Fee Revenue and Fall 2015 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	288	\$ 7,133
Graduate	-	\$ -
Total Current Year:	288	\$ 7,133

Carryovers from Prior Year (FY 14-15)	\$ 2
Total Available Resources	\$ 7,135
Student Activity Fee Expenditures (FY 2015-16)	\$ 7,032
Unexpended Funds at Year End (6/30/16)	\$ 103

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2015-16*	Proposed FY 2016-17
SkillsUSA	<u>\$ 7,032</u>	<u>\$ 6,200</u>
	<u>\$ 7,032</u>	<u>\$ 6,200</u>

*Student Activity Fee Expenditures are equal to the sum of Actual Fiscal Year Expenditures.

TCAT- Dickson

FY 2015-16 Fee Revenue and Fall 2015 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	648	\$ 15,490
Graduate	-	\$ -
Total Current Year:	648	\$ 15,490

Carryovers from Prior Year (FY 14-15)	\$ 1,097
Total Available Resources	\$ 16,587
Student Activity Fee Expenditures (FY 2015-16)	\$ 12,428
Unexpended Funds at Year End (6/30/16)	\$ 4,159

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2015-16*	Proposed FY 2016-17
Student Day	\$ 1,752	\$ 2,500
National Technical Honors Society	\$ 1,105	\$ 2,000
Graduation	\$ 6,547	\$ 7,500
Constitution Day	\$ 583	\$ 500
SkillsUSA	\$ 2,426	\$ 2,000
Hair Show Cosmetology	\$ 15	\$ -
Veteran's Day	\$ -	\$ 1,000
Outstanding Student	\$ -	\$ 500
	<u>\$ 12,428</u>	<u>\$ 16,000</u>

*Student Activity Fee Expenditures are equal to the sum of Actual Fiscal Year Expenditures.

TCAT- Elizabethton

FY 2015-16 Fee Revenue and Fall 2015 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	506	\$ 17,261
Graduate	-	\$ -
Total Current Year:	506	\$ 17,261

Carryovers from Prior Year (FY 14-15)	\$ 14,598
Total Available Resources	\$ 31,859
Student Activity Fee Expenditures (FY 2015-16)	\$ 3,906
Unexpended Funds at Year End (6/30/16)	\$ 27,953

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2015-16*	Proposed FY 2016-17
SkillsUSA	\$ 3,906	\$ 4,000
	<u>\$ 3,906</u>	<u>\$ 4,000</u>

*Student Activity Fee Expenditures are equal to the sum of Actual Fiscal Year Expenditures.

TCAT- Harriman

FY 2015-16 Fee Revenue and Fall 2015 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	241	\$ 6,609
Graduate	<u>-</u>	<u>\$ -</u>
Total Current Year:	241	\$ 6,609

Carryovers from Prior Year (FY 14-15)	\$ 1,780
Total Available Resources	\$ 8,389
Student Activity Fee Expenditures (FY 2015-16)	\$ 3,123
Unexpended Funds at Year End (6/30/16)	\$ 5,266

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2015-16*	Proposed FY 2016-17
SkillsUSA	<u>\$ 3,123</u>	<u>\$ 6,000</u>
	<u>\$ 3,123</u>	<u>\$ 6,000</u>

*Student Activity Fee Expenditures are equal to the sum of Actual Fiscal Year Expenditures.

TCAT- Hartsville

FY 2015-16 Fee Revenue and Fall 2015 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	758	\$ 8,624
Graduate	-	\$ -
Total Current Year:	758	\$ 8,624

Carryovers from Prior Year (FY 14-15)	\$ 740
Total Available Resources	\$ 9,364
Student Activity Fee Expenditures (FY 2015-16)	\$ 4,850
Unexpended Funds at Year End (6/30/16)	\$ 4,514

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2015-16*	Proposed FY 2016-17
SkillsUSA	\$ 1,726	\$ 4,500
Outstanding Student of the Year	\$ 36	\$ 1,000
Student Appreciation	\$ 2,859	\$ 6,500
Commencement	\$ 229	\$ 1,000
	<u>\$ 4,850</u>	<u>\$ 13,000</u>

*Student Activity Fee Expenditures are equal to the sum of Actual Fiscal Year Expenditures.

TCAT- Hohenwald

FY 2015-16 Fee Revenue and Fall 2015 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	443	\$ 9,986
Graduate	<u>-</u>	<u>\$ -</u>
Total Current Year:	443	\$ 9,986

Carryovers from Prior Year (FY 14-15)	\$ 4,531
Total Available Resources	\$ 14,517
Student Activity Fee Expenditures (FY 2015-16)	\$ 10,717
Unexpended Funds at Year End (6/30/16)	\$ 3,800

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2015-16*	Proposed FY 2016-17
SkillsUSA	\$ 9,762	\$ 6,000
Operating Expenses	<u>\$ 955</u>	<u>\$ 3,000</u>
	<u>\$ 10,717</u>	<u>\$ 9,000</u>

*Student Activity Fee Expenditures are equal to the sum of Actual Fiscal Year Expenditures.

TCAT- Jacksboro

FY 2015-16 Fee Revenue and Fall 2015 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	213	\$ 5,043
Graduate	-	\$ -
Total Current Year:	213	\$ 5,043

Carryovers from Prior Year (FY 14-15)	\$ 1,905
Total Available Resources	\$ 6,948
Student Activity Fee Expenditures (FY 2015-16)	\$ 5,942
Unexpended Funds at Year End (6/30/16)	\$ 1,006

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2015-16*	Proposed FY 2016-17
Skills USA	\$ 2,820	\$ -
Diploma covers	\$ 493	\$ -
Membership	\$ 20	\$ -
Supplies	\$ 1,309	\$ 4,000
Rental fee for Graduation	\$ 1,300	\$ -
	<u>\$ 5,942</u>	<u>\$ 4,000</u>

*Student Activity Fee Expenditures are equal to the sum of Actual Fiscal Year Expenditures.

TCAT- Jackson

FY 2015-16 Fee Revenue and Fall 2015 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	926	\$ 5,877
Graduate	-	\$ -
Total Current Year:	926	\$ 5,877

Carryovers from Prior Year (FY 14-15)	\$ 17,803
Total Available Resources	\$ 23,680
Student Activity Fee Expenditures (FY 2015-16)	\$ 13,916
Unexpended Funds at Year End (6/30/16)	\$ 9,764

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2015-16*	Proposed FY 2016-17
SkillsUSA	\$ 6,050	\$ 7,500
Graduation Expenses - Venue Rental, Printing, etc	\$ 3,076	\$ 4,200
Dream Center Cardboard Boat		
Student Registration & Supplies	\$ 217	
Student Appreciation Luncheons	\$ 2,226	\$ 2,764
Student Appreciation Fall Kick-Off		\$ 4,000
National Technical Honor Society	\$ 820	\$ 800
Lunch and Learn Sessions - Jackson Campus	\$ 1,027	\$ 1,500
Veteran Recognition	\$ 500	\$ 500
	<u>\$ 13,916</u>	<u>\$ 21,264</u>

*Student Activity Fee Expenditures are equal to the sum of Actual Fiscal Year Expenditures.

TCAT- Knoxville

FY 2015-16 Fee Revenue and Fall 2015 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	1,067	\$ 23,506
Graduate	<u> -</u>	<u> -</u>
Total Current Year:	1,067	\$ 23,506

Carryovers from Prior Year (FY 14-15)	\$ -
Total Available Resources	\$ 23,506
Student Activity Fee Expenditures (FY 2015-16)	\$ 25,117
Unexpended Funds at Year End (6/30/16)	\$ (1,611)

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2015-16*	Proposed FY 2016-17
SkillsUSA	<u>\$ 25,117</u>	<u>\$ 20,900</u>
	<u>\$ 25,117</u>	<u>\$ 20,900</u>

*Student Activity Fee Expenditures are equal to the sum of Actual Fiscal Year Expenditures.

TCAT- Livingston

FY 2015-16 Fee Revenue and Fall 2015 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	1,153	\$ 9,006
Graduate	-	
Total Current Year:	1,153	\$ 9,006

Carryovers from Prior Year (FY 14-15)	\$ 2,814
Total Available Resources	\$ 11,820
Student Activity Fee Expenditures (FY 2015-16)	\$ 11,289
Unexpended Funds at Year End (6/30/16)	\$ 531

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2015-16*	Proposed FY 2016-17
SkillsUSA	\$ 7,834	\$ 3,000
Student Activities	\$ 2,175	\$ 4,000
Outstanding Student	\$ 1,280	\$ 500
	<u>\$ 11,289</u>	<u>\$ 7,500</u>

*Student Activity Fee Expenditures are equal to the sum of Actual Fiscal Year Expenditures.

TCAT- McKenzie

FY 2015-16 Fee Revenue and Fall 2015 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	193	\$ 4,470
Graduate	<u>-</u>	<u>\$ -</u>
Total Current Year:	193	\$ 4,470

Carryovers from Prior Year (FY 14-15)	\$ -
Total Available Resources	\$ 4,470
Student Activity Fee Expenditures (FY 2015-16)	\$ 4,470
Unexpended Funds at Year End (6/30/16)	\$ -

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2015-16*	Proposed FY 2016-17
SkillsUSA	<u>\$ 4,470</u>	<u>\$ 5,000</u>
	<u>\$ 4,470</u>	<u>\$ 5,000</u>

*Student Activity Fee Expenditures are equal to the sum of Actual Fiscal Year Expenditures.

TCAT- McMinnville

FY 2015-16 Fee Revenue and Fall 2015 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	332	\$ 5,315
Graduate	<u>-</u>	<u>\$ -</u>
Total Current Year:	332	\$ 5,315

Carryovers from Prior Year (FY 14-15)	\$ 2,922
Total Available Resources	\$ 8,237
Student Activity Fee Expenditures (FY 2015-16)	\$ 2,690
Unexpended Funds at Year End (6/30/16)	\$ 5,547

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2015-16*	Proposed FY 2016-17
SkillsUSA	<u>\$ 5,547</u>	<u>\$ 6,000</u>
	<u>\$ 5,547</u>	<u>\$ 6,000</u>

*Student Activity Fee Expenditures are equal to the sum of Actual Fiscal Year Expenditures.

TCAT- Memphis

FY 2015-16 Fee Revenue and Fall 2015 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	1,029	\$ 26,229
Graduate	<u>-</u>	<u>\$ -</u>
Total Current Year:	1,029	\$ 26,229

Carryovers from Prior Year (FY 14-15)	\$ (2,582)
Total Available Resources	\$ 23,647
Student Activity Fee Expenditures (FY 2015-16)	\$ 12,685
Unexpended Funds at Year End (6/30/16)	\$ 10,962

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2015-16*	Proposed FY 2016-17
Travel	\$ 9,934	\$ 9,934
Other Professional & Administrative Services	<u>\$ 2,751</u>	<u>\$ 2,751</u>
	<u>\$ 12,685</u>	<u>\$ 12,685</u>

*Student Activity Fee Expenditures are equal to the sum of Actual Fiscal Year Expenditures.

TCAT- Morristown

FY 2015-16 Fee Revenue and Fall 2015 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	761	\$ 18,046
Graduate	-	\$ -
Total Current Year:	761	\$ 18,046

Carryovers from Prior Year (FY 14-15)	\$ -
Total Available Resources	\$ 18,046
Student Activity Fee Expenditures (FY 2015-16)	\$ 18,046
Unexpended Funds at Year End (6/30/16)	\$ -

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2015-16*	Proposed FY 2016-17
Operating Expenses	\$ -	\$ 15,000
Travel Groups In State	\$ 10,407	\$ -
Travel Groups Out of State	\$ 3,894	\$ -
Travel Teams Out of State	\$ 480	\$ -
Other Professional Services	\$ 2,437	\$ -
Office Supplies	\$ 41	\$ -
Operational Supplies	\$ 786	\$ -
	<u>\$ 18,046</u>	<u>\$ 15,000</u>

*Student Activity Fee Expenditures are equal to the sum of Actual Fiscal Year Expenditures.

TCAT- Murfreesboro

FY 2015-16 Fee Revenue and Fall 2015 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	4,293	\$ 10,648
Graduate	<u> -</u>	<u> -</u>
Total Current Year:	4,293	\$ 10,648

Carryovers from Prior Year (FY 14-15)	\$ -
Total Available Resources	\$ 10,648
Student Activity Fee Expenditures (FY 2015-16)	\$ 10,648
Unexpended Funds at Year End (6/30/16)	\$ -

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2015-16*	Proposed FY 2016-17
SkillsUSA	<u>\$ 10,648</u>	<u>\$ 12,000</u>
	<u>\$ 10,648</u>	<u>\$ 12,000</u>

*Student Activity Fee Expenditures are equal to the sum of Actual Fiscal Year Expenditures.

TCAT- Nashville

FY 2015-16 Fee Revenue and Fall 2015 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	931	\$ 20,754
Graduate	<u>-</u>	<u>\$ -</u>
Total Current Year:	931	\$ 20,754

Carryovers from Prior Year (FY 14-15)	\$ -
Total Available Resources	\$ 20,754
Student Activity Fee Expenditures (FY 2015-16)	\$ 20,754
Unexpended Funds at Year End (6/30/16)	\$ -

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2015-16*	Proposed FY 2016-17
SkillsUSA	<u>\$ 20,754</u>	<u>\$ 25,000</u>
	<u>\$ 20,754</u>	<u>\$ 25,000</u>

*Student Activity Fee Expenditures are equal to the sum of Actual Fiscal Year Expenditures.

TCAT- Newbern

FY 2015-16 Fee Revenue and Fall 2015 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	389	\$ 8,105
Graduate	<u>-</u>	<u>\$ -</u>
Total Current Year:	389	\$ 8,105

Carryovers from Prior Year (FY 14-15)	\$ -
Total Available Resources	\$ 8,105
Student Activity Fee Expenditures (FY 2015-16)	\$ 4,041
Unexpended Funds at Year End (6/30/16)	\$ 4,063

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2015-16*	Proposed FY 2016-17
SkillsUSA	<u>\$ 4,041</u>	<u>\$ 9,000</u>
	<u>\$ 4,041</u>	<u>\$ 9,000</u>

*Student Activity Fee Expenditures are equal to the sum of Actual Fiscal Year Expenditures.

TCAT- Oneida/Huntsville

FY 2015-16 Fee Revenue and Fall 2015 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	390	\$ 4,814
Graduate	<u>-</u>	<u>\$ -</u>
Total Current Year:	390	\$ 4,814

Carryovers from Prior Year (FY 14-15)	\$ 809
Total Available Resources	\$ 5,622
Student Activity Fee Expenditures (FY 2015-16)	\$ 2,145
Unexpended Funds at Year End (6/30/16)	\$ 3,477

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2015-16*	Proposed FY 2016-17
SkillsUSA	<u>\$ 2,145</u>	<u>\$ 3,000</u>
	<u>\$ 2,145</u>	<u>\$ 3,000</u>

*Student Activity Fee Expenditures are equal to the sum of Actual Fiscal Year Expenditures.

TCAT- Paris

FY 2015-16 Fee Revenue and Fall 2015 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	361	\$ 8,202
Graduate	<u>-</u>	<u>\$ -</u>
Total Current Year:	361	\$ 8,202

Carryovers from Prior Year (FY 14-15)	\$ -
Total Available Resources	\$ 8,202
Student Activity Fee Expenditures (FY 2015-16)	\$ 8,202
Unexpended Funds at Year End (6/30/16)	\$ -

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2015-16*	Proposed FY 2016-17
SkillsUSA & Graduation Expenses	<u>\$ 8,202</u>	<u>\$ 8,400</u>
	<u>\$ 8,202</u>	<u>\$ 8,400</u>

*Student Activity Fee Expenditures are equal to the sum of Actual Fiscal Year Expenditures.

TCAT- Pulaski

FY 2015-16 Fee Revenue and Fall 2015 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	1,061	\$ 7,960
Graduate	<u>-</u>	<u>\$ -</u>
Total Current Year:	1,061	\$ 7,960

Carryovers from Prior Year (FY 14-15)	\$ -
Total Available Resources	\$ 7,960
Student Activity Fee Expenditures (FY 2015-16)	\$ 7,960
Unexpended Funds at Year End (6/30/16)	\$ -

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2015-16*	Proposed FY 2016-17
SkillsUSA	<u>\$ 7,960</u>	<u>\$ 7,000</u>
	<u>\$ 7,960</u>	<u>\$ 7,000</u>

*Student Activity Fee Expenditures are equal to the sum of Actual Fiscal Year Expenditures.

TCAT- Ripley

FY 2015-16 Fee Revenue and Fall 2015 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	375	\$ 3,308
Graduate	<u>-</u>	<u>\$ -</u>
Total Current Year:	375	\$ 3,308

Carryovers from Prior Year (FY 14-15)	\$ 420
Total Available Resources	\$ 3,727
Student Activity Fee Expenditures (FY 2015-16)	\$ 816
Unexpended Funds at Year End (6/30/16)	\$ 2,911

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2015-16*	Proposed FY 2016-17
SkillsUSA	\$ 500	\$ 1,000
Cook out for students on last day of spring term	\$ 169	\$ -
Veterans Day function for students	\$ 32	\$ -
Student graduation activities	\$ 116	\$ 1,000
Summer Fest August 2016	\$ -	\$ 500
Fall Fest 2016	\$ -	\$ 500
Spring Fest 2017	\$ -	\$ 500
Honors Society	\$ -	\$ 750
Honors Day Activities	<u>\$ -</u>	<u>\$ 500</u>
	<u>\$ 816</u>	<u>\$ 4,750</u>

*Student Activity Fee Expenditures are equal to the sum of Actual Fiscal Year Expenditures.

TCAT- Shelbyville

FY 2015-16 Fee Revenue and Fall 2015 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	660	\$ 14,377
Graduate	-	\$ -
Total Current Year:	660	\$ 14,377

Carryovers from Prior Year (FY 14-15)	\$ 6,419
Total Available Resources	\$ 20,796
Student Activity Fee Expenditures (FY 2015-16)	\$ 9,659
Unexpended Funds at Year End (6/30/16)	\$ 11,137

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2015-16*	Proposed FY 2016-17
Summer ice cream social for students	\$ 9,659	\$ 15,000
National Honor Society reception	\$ -	\$ -
Padded diploma covers	\$ -	\$ -
Mid-winter student social	\$ -	\$ -
SkillsUSA	\$ -	\$ -
Summer student picnic	\$ -	\$ -
New student reception	\$ -	\$ -
	<u>\$ 9,659</u>	<u>\$ 15,000</u>

*Student Activity Fee Expenditures are equal to the sum of Actual Fiscal Year Expenditures.

TCAT- Whiteville

FY 2015-16 Fee Revenue and Fall 2015 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	363	\$ 5,440
Graduate	-	\$ -
Total Current Year:	363	\$ 5,440

Carryovers from Prior Year (FY 14-15)	\$ 994
Total Available Resources	\$ 6,434
Student Activity Fee Expenditures (FY 2015-16)	\$ 5,793
Unexpended Funds at Year End (6/30/16)	\$ 641

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2015-16*	Proposed FY 2016-17
Graduation expenses	\$ 1,501	\$ 1,500
SkillsUSA student expenses	\$ 519	\$ 600
SkillsUSA student travel	\$ 3,772	\$ 3,800
National Technical Honor Society Student Expenses	\$ -	\$ 341
	<u>\$ 5,793</u>	<u>\$ 6,241</u>

*Student Activity Fee Expenditures are equal to the sum of Actual Fiscal Year Expenditures.