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Tennessee Student Fees Report 2015-2016

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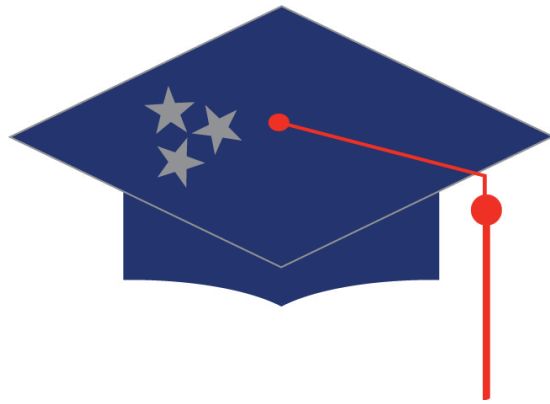
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2015 – 2016

Student Fees Report



Tennessee Higher Education Commission

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Alex Martin, voting ex-officio, Tennessee Technological University

Siri Kadire, non-voting ex-officio, University of Tennessee Health Science Center

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.

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

For each institution, the undergraduate and graduate full-time equivalent (FTE) enrollment 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 2014-15, planned on spending student fees. **Unexpended Funds at Year End** represent carryover for the 2015-16 academic year.

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Chattanooga State Community College

FY 2014-15 Fee Revenue and Fall 2014 Full-time Equivalent (FTE) Enrollment

	FTE	Fee Revenue
Undergraduate	5,901	\$ 193,417
Graduate	-	\$ -
Total Current Year:	5,901	\$ 193,417

Carryovers from Prior Year (FY 13-14)	\$ -
Total Available Resources	\$ 193,417
Student Activity Fee Expenditures (FY 2014-15)	\$ 193,417
Unexpended Funds at Year End (6/30/15)	\$ -

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2014-15*	Proposed FY 2015-16
General Programming	\$ 30,238	\$ 31,000
Activities Programming Board	\$ 20,550	\$ 21,000
Welcome Activities	\$ 6,934	\$ 8,000
Student Organization/Leadership Events	\$ 30,825	\$ 31,000
Diversity Events	\$ 5,773	\$ 6,000
Communicator-Student Newspaper	\$ 9,210	\$ 10,000
Cheerleading	\$ 3,334	\$ 4,000
General Supplies	\$ 4,352	\$ 5,000
Intramurals	\$ 15,588	\$ 16,000
Multicultural Services	\$ 5,328	\$ 6,000
Administrative Salaries & Benefits	\$ 61,285	\$ 62,000
	\$ 193,417	\$ 200,000

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

Cleveland State Community College

FY 2014-15 Fee Revenue and Fall 2014 Full-time Equivalent (FTE) Enrollment

	FTE	Fee Revenue
Undergraduate	2,316	\$ 37,841
Graduate	<u> -</u>	<u> -</u>
Total Current Year:	2,316	\$ 37,841

Carryovers from Prior Year (FY 13-14)	\$ 2,324
Total Available Resources	\$ 40,165
Student Activity Fee Expenditures (FY 2014-15)	\$ 32,373
Unexpended Funds at Year End (6/30/15)	\$ 7,792

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2014-15*	Proposed FY 2015-16
Postage	\$ 277	\$ -
Office Supplies	\$ 145	\$ -
Athletic field transfer	\$ 3,000	\$ -
Student Planner	\$ 1,550	\$ -
Entertainment (food and artist)	\$ 8,125	\$ 9,818
Dish Network	\$ 2,721	\$ -
Florist	\$ 280	\$ -
Diploma tubes	\$ 1,630	\$ -
Commencement programs	\$ 5,037	\$ -
Caps and gowns	\$ 5,443	\$ -
Misc. graduation expense	\$ 2,890	\$ -
Media rental	\$ 1,275	\$ -
	<u> \$ 32,373</u>	<u> \$ 9,818</u>

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

Columbia State Community College

FY 2014-15 Fee Revenue and Fall 2014 Full-time Equivalent (FTE) Enrollment

	FTE	Fee Revenue
Undergraduate	3,263	\$ 32,064
Graduate	-	\$ -
Total Current Year:	3,263	\$ 32,064

Carryovers from Prior Year (FY 13-14)	\$ 34,213
Total Available Resources	\$ 66,277
Student Activity Fee Expenditures (FY 2014-15)	\$ 26,515
Unexpended Funds at Year End (6/30/15)	\$ 39,762

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2014-15*	Proposed FY 2015-16
Student Travel	\$ 2,636	\$ 3,200
General	\$ 396	\$ 2,400
Student Center (Cable TV)	\$ 1,144	\$ 1,800
Music Performances	\$ 5,893	\$ 6,400
Homecoming and Athletic Events	\$ 2,776	\$ 3,100
SGA and Other Student Organizations	\$ 5,765	\$ 6,600
Social Activities	\$ 7,906	\$ 9,800
	<u>\$ 26,515</u>	<u>\$ 33,300</u>

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

Note: Columbia State collects a *student government* fee instead of a student activity fee. Expenditures reported here are associated with fee revenue.

Dyersburg State Community College

FY 2014-15 Fee Revenue and Fall 2014 Full-time Equivalent (FTE) Enrollment

	FTE	Fee Revenue
Undergraduate	1,678	\$ 16,941
Graduate	-	\$ -
Total Current Year:	1,678	\$ 16,941

Carryovers from Prior Year (FY 13-14)	\$ 6,755
Total Available Resources	\$ 23,696
Student Activity Fee Expenditures (FY 2014-15)	\$ 18,820
Unexpended Funds at Year End (6/30/15)	\$ 4,876

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2014-15*	Proposed FY 2015-16
Back to School Programs at DSCC, JNC, GCC	\$ 884	\$ 1,000
Fall Fest/Spring Fling at DSCC, JNC, GCC	\$ 1,568	\$ 1,700
Homecoming	\$ 1,440	\$ 1,500
Special Support for Student Organizations	\$ 3,916	\$ 4,000
School Events, Supplies, Decorations	\$ 1,464	\$ 1,500
Printing, Duplicating, Equipment	\$ 532	\$ 600
Scholarships/Benefits	\$ 6,912	\$ 7,100
Student Individual & Group Travel	\$ 2,105	\$ 2,200
	\$ 18,820	\$ 19,600

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

Note: Dyersburg State collects a *student government* fee instead of a student activity fee. Expenditures reported here are associated with fee revenue.

Motlow State Community College

FY 2014-15 Fee Revenue and Fall 2014 Full-time Equivalent (FTE) Enrollment

	FTE	Fee Revenue
Undergraduate	2,984	\$ 61,242
Graduate	<u>-</u>	<u>\$ -</u>
Total Current Year:	2,984	\$ 61,242

Carryovers from Prior Year (FY 13-14)	\$ 124,027
Total Available Resources	\$ 185,269
Student Activity Fee Expenditures (FY 2014-15)	\$ 39,203
Unexpended Funds at Year End (6/30/15)	\$ 146,066

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2014-15*	Proposed FY 2015-16
SGA Activities	\$ 15,959	\$ 38,000
Student Organization Activities	\$ 11,730	\$ 30,000
Field Trips	\$ 9,464	\$ 32,500
Other	<u>\$ 2,050</u>	<u>\$ 25,000</u>
	<u>\$ 39,203</u>	<u>\$ 125,500</u>

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

Northeast State Community College

FY 2014-15 Fee Revenue and Fall 2014 Full-time Equivalent (FTE) Enrollment

	FTE	Fee Revenue
Undergraduate	3,888	\$ 282,072
Graduate	-	
Total Current Year:	3,888	\$ 282,072

Carryovers from Prior Year (FY 13-14)	\$ 186,838
Total Available Resources	\$ 468,910
Student Activity Fee Expenditures (FY 2014-15)	\$ 368,359
Unexpended Funds at Year End (6/30/15)	\$ 100,551

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2014-15*	Proposed FY 2015-16
Cultural Events (Performing Arts, Lectures, Films)	\$ 30,166	\$ 31,500
Memberships/Music License Fees	\$ 4,836	\$ 7,680
Operational Expenses (Copier, Postage, Student Appreciation)	\$ 119,050	\$ 69,520
Student Organizations (including Student Travel)	\$ 38,667	\$ 42,000
Payroll	\$ 175,639	\$ 178,070
	<u>\$ 368,359</u>	<u>\$ 328,770</u>

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

Roane State Community College

FY 2014-15 Fee Revenue and Fall 2014 Full-time Equivalent (FTE) Enrollment

	FTE	Fee Revenue
Undergraduate	3,777	\$ 56,149
Graduate	-	\$ -
Total Current Year:	3,777	\$ 56,149

Carryovers from Prior Year (FY 13-14)	\$ 14,375
Total Available Resources	\$ 70,524
Student Activity Fee Expenditures (FY 2014-15)	\$ 78,014
Unexpended Funds at Year End (6/30/15)	\$ (7,490)

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2014-15*	Proposed FY 2015-16
Concerts and Lectures	\$ 3,542	\$ 3,500
Intramurals	\$ 2,358	\$ 4,219
Dramatics	\$ 4,235	\$ 5,469
Athletic Student Support	\$ 1,014	\$ 1,700
Other Student Activities	\$ 66,865	\$ 51,373
	<u>\$ 78,014</u>	<u>\$ 66,261</u>

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

Southwest Tennessee Community College

FY 2014-15 Fee Revenue and Fall 2014 Full-time Equivalent (FTE) Enrollment

	FTE	Fee Revenue
Undergraduate	6,355	\$ 345,320
Graduate	-	\$ -
Total Current Year:	6,355	\$ 345,320

Carryovers from Prior Year (FY 13-14)	\$ 175,505
Total Available Resources	\$ 520,825
Student Activity Fee Expenditures (FY 2014-15)	\$ 310,995
Unexpended Funds at Year End (6/30/15)	\$ 209,830

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2014-15*	Proposed FY 2015-16
Travel	\$ 31,127	\$ 31,127
Printing and duplication	\$ 13,233	\$ 13,233
Communications	\$ -	\$ -
Professional services	\$ 124,874	\$ 124,874
Supplies	\$ 74,170	\$ 74,170
Equipment	\$ -	\$ -
Scholarships, awards and indemnities	\$ 53,506	\$ 53,506
Rent	\$ 9,119	\$ 9,119
Other unclassified	\$ 4,966	\$ 4,966
	\$ 310,995	\$ 310,995

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

Note: Southwest collects a *student government* fee instead of a student activity fee. Expenditures reported here are associated with fee revenue.

Volunteer State Community College

FY 2014-15 Fee Revenue and Fall 2014 Full-time Equivalent (FTE) Enrollment

	FTE	Fee Revenue
Undergraduate	4,747	\$ 84,567
Graduate	-	\$ -
Total Current Year:	4,747	\$ 84,567

Carryovers from Prior Year (FY 13-14)	\$ 73,148
Total Available Resources	\$ 157,715
Student Activity Fee Expenditures (FY 2014-15)	\$ 71,134
Unexpended Funds at Year End (6/30/15)	\$ 86,581

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2014-15*	Proposed FY 2015-16
Campus Spa	\$ -	\$ 1,900
Coffee with the Prez	\$ -	\$ 450
Diversity Week	\$ 950	\$ 1,000
Division RFP	\$ -	\$ 3,000
D'Lai	\$ -	\$ 1,950
Entertainment	\$ 9,005	\$ 7,300
Fall Festival	\$ -	\$ 2,250
Easter Egg Hunt	\$ -	\$ 500
Festival of Lights	\$ -	\$ 750
Food - Paul Fields catering	\$ 5,660	\$ 4,000
Halloween Party	\$ -	\$ 500
Homecoming	\$ -	\$ 2,500
Miscellaneous	\$ 3,635	\$ 9,560
Movie Night	\$ -	\$ 2,300
Pioneer Pride Week	\$ -	\$ 1,000
Postage	\$ 81	\$ 100
Printing/copying	\$ 27	\$ 100
Promotional / Marketing Items	\$ 2,822	\$ 2,000
Save a Life Tour	\$ 3,250	\$ -
Scholarships	\$ -	\$ 11,000
Soul Food Luncheon	\$ -	\$ 500
Spring Fling	\$ -	\$ 2,500
Student Leadership	\$ -	\$ 11,000
Student Leadership Luncheon	\$ -	\$ 1,000
Think Fast	\$ -	\$ 2,300
Travel	\$ 11,925	\$ 18,000
Unity Day	\$ -	\$ 500
Vol State Home Plate	\$ -	\$ 1,000
Welcome Days	\$ 2,195	\$ 1,600
Evening Student events & activities	\$ 14,898	\$ 15,000
Highland Crest events & activities	\$ 6,570	\$ 7,710
Livingston events & activities	\$ 7,378	\$ 7,710
McGavock/Wilson Central events & activities	\$ 2,740	\$ 2,000
	\$ 71,134	\$ 122,980

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

Austin Peay State University

FY 2014-15 Fee Revenue and Fall 2014 Full-time Equivalent (FTE) Enrollment

	FTE	Fee Revenue
Undergraduate	7,688	\$ 2,201,164
Graduate	<u>553</u>	<u>\$ 67,105</u>
Total Current Year:	8,241	\$ 2,268,269

Carryovers from Prior Year (FY 13-14)	\$ 1,290,650
Total Available Resources	\$ 3,558,919
Student Activity Fee Expenditures (FY 2014-15)	\$ 2,407,111
Unexpended Funds at Year End (6/30/15)	\$ 1,151,808

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2014-15*	Proposed FY 2015-16
Adult Non-Traditional Stu Center	\$ 89,122	\$ 97,100
African American Cult Center	\$ 92,818	\$ 81,786
Allstate Newspaper	\$ 62,798	\$ 100,000
Awards and Recognition	\$ 14,339	\$ 12,000
Career Services	\$ 77,094	\$ 96,700
Counseling Program	\$ 83,547	\$ 78,600
Crisis Emergency	\$ -	\$ -
Dean of Students	\$ 33,150	\$ 113,500
Disability Services	\$ 21,547	\$ 38,020
Family Weekend	\$ 13,595	\$ 15,000
Govs Organization Council	\$ -	\$ -
Govs Program Council	\$ 67,360	\$ 67,500
Greek Life	\$ 93,440	\$ 81,100
Health Services	\$ 494,476	\$ 536,100
Hispanic Culture Center	\$ 81,616	\$ 105,400
Homecoming	\$ 67,315	\$ 65,000
Military Student Center	\$ 81,835	\$ 88,000
Non-recurring	\$ 123,347	\$ 28,119
Publications Advisor	\$ 93,099	\$ 106,136
Service Learning/Community Engage	\$ 175,908	\$ 213,595
SGA Trolley Initiative	\$ 81,249	\$ 91,000
Social Activity	\$ 225,377	\$ 254,731
Special Programs	\$ 22,729	\$ 32,000
Student Affairs Division	\$ 48,069	\$ 75,865
Student Affairs Publicity	\$ 22,532	\$ 22,000
Student Affairs Spec Projects	\$ 55,392	\$ -
Student Org and Leadership	\$ 119,762	\$ 196,818
Student Organization Council	\$ 8,802	\$ -
Student Travel	\$ 5,313	\$ -
University Center Programs	\$ 51,480	\$ 57,000
	<u>\$ 2,407,111</u>	<u>\$ 2,653,069</u>

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

East Tennessee State University

FY 2014-15 Fee Revenue and Fall 2014 Full-time Equivalent (FTE) Enrollment

	FTE	Fee Revenue
Undergraduate	10,107	\$ 1,773,524
Graduate	2,188	\$ 450,581
Total Current Year:	12,295	\$ 2,224,105

Carryovers from Prior Year (FY 13-14)	\$ 547,405
Total Available Resources	\$ 2,771,510
Student Activity Fee Expenditures (FY 2014-15)	\$ 2,370,998
Unexpended Funds at Year End (6/30/15)	\$ 400,513

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2014-15*	Proposed FY 2015-16
Cheerleaders	\$ 8,569	\$ 10,000
Living Learning Community	\$ 9,484	\$ 10,000
Music Activities	\$ 40,886	\$ 33,000
Child Care Services	\$ 76,805	\$ 125,000
Kingsport Student Center	\$ 3,655	\$ 4,500
Sherrod Library Student Activity	\$ 271,685	\$ 197,140
Custodial Library SAAC	\$ 47,153	\$ 66,440
Health Clinic	\$ 553,690	\$ 553,690
Farmers Market	\$ -	\$ 600
Welcome Week	\$ -	\$ 22,500
Undergraduate Student Success	\$ -	\$ 11,700
Counseling - Psychiatric	\$ 10,000	\$ 10,000
Alcohol Education Program	\$ 11,061	\$ 11,500
Assault Program - Counsel	\$ 9,746	\$ 10,000
Suicide Prevention	\$ 14,606	\$ 16,000
Residence Hall	\$ 8,720	\$ 12,000
Student Activity Other	\$ 144,298	\$ 202,570
Student Government Association	\$ 33,646	\$ 38,220
Debit Card Operation	\$ 247,825	\$ 276,000
Student Newspaper	\$ 41,100	\$ 16,340
Campus Recreation	\$ 229,896	\$ 246,230
Volunteer ETSU	\$ 15,585	\$ 21,150
Director Student Activities	\$ 5,084	\$ 7,900
Student Organization Resource Center	\$ 66,874	\$ 59,850
Office Service Learn	\$ 12,015	\$ 12,500
Buctainment	\$ 129,124	\$ 125,000
Adult, Commuter and Trans.	\$ 36,055	\$ 45,070
Black Affairs Association	\$ 11,120	\$ 14,000
Multicultural Affairs	\$ 25,482	\$ 25,000

ETSU, PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2013-14*	Proposed FY 2014-15
Diversity Events Com	\$ 9,500	\$ 10,000
Grad Prof Student Association	\$ 12,466	\$ 13,000
Gospel Ensemble	\$ 13,180	\$ 13,500
Greek Life	\$ 24,997	\$ 31,000
Resicom	\$ 168	\$ 520
America Reads Challenge	\$ 4,633	\$ 5,080
ETSU Counseling Center	\$ 71,311	\$ 70,450
Eco Nuts	\$ 15,634	\$ 16,200
HEROS	\$ 3,329	\$ -
ID Bucs - Transfer	\$ 40,300	\$ 40,300
Student Activity Support	\$ 111,313	\$ 103,700
	<u>\$ 2,370,998</u>	<u>\$ 2,487,650</u>

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

Note: ETSU College of Medicine and College of Pharmacy FTE is equal to headcount.

Middle Tennessee State University

FY 2014-15 Fee Revenue and Fall 2014 Full-time Equivalent (FTE) Enrollment

	FTE	Fee Revenue
Undergraduate	17,373	\$ 2,038,208
Graduate	<u>1,414</u>	<u>\$ 248,162</u>
Total Current Year:	18,787	\$ 2,286,370

Carryovers from Prior Year (FY 13-14)	\$ -
Total Available Resources	\$ 2,286,370
Student Activity Fee Expenditures (FY 2014-15)	\$ 2,286,370
Unexpended Funds at Year End (6/30/15)	\$ -

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2014-15*	Proposed FY 2015-16
Aquatics Program	\$ 52,502	\$ 69,000
Fitness Program	\$ 30,468	\$ 6,300
Outdoor Pursuits Program	\$ 26,753	\$ 28,000
Intramural Program	\$ 21,285	\$ 18,000
Marketing and Access Program	\$ 261	\$ 2,750
Spirit Program	\$ 19,510	\$ -
Administrative Expenses	\$ -	\$ -
Salaries	\$ 811,417	\$ 781,340
Travel	\$ -	\$ -
Operating	\$ 152,951	\$ 314,500
Facility Costs	\$ 993,250	\$ 1,003,224
Mandatory Transfer-Debt Service	\$ 38,860	\$ 38,860
Mandatory 5% Renewal and Replacement Transfer	<u>\$ 139,113</u>	<u>\$ -</u>
	<u>\$ 2,286,370</u>	<u>\$ 2,261,974</u>

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

Tennessee State University

FY 2014-15 Fee Revenue and Fall 2014 Full-time Equivalent (FTE) Enrollment

	FTE	Fee Revenue
Undergraduate	6,174	\$ 1,272,499
Graduate	<u>1,213</u>	<u>\$ -</u>
Total Current Year:	7,387	\$ 1,272,499

Carryovers from Prior Year (FY 13-14)	\$ -
Total Available Resources	\$ 1,272,499
Student Activity Fee Expenditures (FY 2014-15)	\$ 1,324,180
Unexpended Funds at Year End (6/30/15)	\$ (51,682)

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2014-15*	Proposed FY 2015-16
Man Cener	\$ 83,286	\$ 79,316
Women's Center	\$ 66,813	\$ 66,190
S A Fee Scholarship	\$ -	\$ 12,000
Campus Center	\$ 368,419	\$ 509,787
Wellness Center	\$ 184,607	\$ 203,492
Student Activities	\$ 250,098	\$ 331,631
Lecture Series	\$ 26,449	\$ 60,000
Cultural Activities	\$ 6,736	\$ 10,330
Concerts	\$ 69,922	\$ 75,000
Parents Weekend	\$ 1,368	\$ 6,360
Homecoming	\$ 11,085	\$ 30,000
Meter	\$ 18,379	\$ 22,000
Yearbook	\$ 12,712	\$ 25,000
Miss TSU	\$ 12,020	\$ 12,000
Mr. TSU	\$ 10,225	\$ 10,000
Cheerleaders	\$ 96,305	\$ 39,387
S A Fee Programming	\$ 76,840	\$ 69,750
S A Student Travel	\$ 28,916	\$ 17,620
	<u>\$ 1,324,180</u>	<u>\$ 1,579,863</u>

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

Tennessee Technological University

FY 2014-15 Fee Revenue and Fall 2014 Full-time Equivalent (FTE) Enrollment

	FTE	Fee Revenue
Undergraduate	9,401	\$ 3,475,584
Graduate	<u>582</u>	<u>\$ 248,972</u>
Total Current Year:	9,983	\$ 3,724,556

Carryovers from Prior Year (FY 13-14)	\$ 1,687,940
Total Available Resources	\$ 5,412,496
Student Activity Fee Expenditures (FY 2014-15)	\$ 3,880,229
Unexpended Funds at Year End (6/30/15)	\$ 1,532,267

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2014-15*	Proposed FY 2015-16
Health Services	\$ 633,350	\$ 1,192,223
Intramurals	\$ 204,296	\$ 233,794
University Programming	\$ 105,114	\$ 112,952
General Education - Academic Affairs	\$ 333,693	\$ 338,982
General Education - Student Affairs	\$ 40,451	\$ 48,977
Student Success	\$ 1,152,242	\$ 1,203,007
Sustainable Campus Fee	\$ 125,694	\$ 508,058
International Education	\$ 312,335	\$ 364,521
Fitness Center	<u>\$ 973,054</u>	<u>\$ 954,000</u>
	<u>\$ 3,880,229</u>	<u>\$ 4,956,514</u>

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

Note: Student Orientation Fee deleted as of Fall 2013.

University of Memphis

FY 2014-15 Fee Revenue and Fall 2014 Full-time Equivalent (FTE) Enrollment

	FTE	Fee Revenue
Undergraduate	13,934	\$ 1,975,031
Graduate	<u>2,620</u>	<u>\$ 444,343</u>
Total Current Year:	16,554	\$ 2,419,374

Carryovers from Prior Year (FY 13-14)	\$ 569,827
Total Available Resources	\$ 2,989,201
Student Activity Fee Expenditures (FY 2014-15)	\$ 2,476,411
Unexpended Funds at Year End (6/30/15)	\$ 512,790

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2014-15*	Proposed FY 2015-16
Campus Recreation and Intramural (CRIS)	\$ 945,330	\$ 879,600
Art Museum	\$ 19,000	\$ 19,000
Art Museum - Lambuth	\$ 6,408	\$ 8,350
Dance	\$ 10,400	\$ 10,400
Dance - Lambuth	\$ 500	\$ -
Frosh Camp	\$ 181,900	\$ 181,900
Helmsman	\$ 75,000	\$ 75,000
Leadership Programs	\$ 28,932	\$ 39,000
Music	\$ 90,000	\$ 90,000
Music - Lambuth	\$ 3,000	\$ 3,000
New Student Convocation	\$ 10,025	\$ 9,705
New Student Convocation - Lambuth	\$ 870	\$ 3,544
Operational Assistance	\$ 44,000	\$ 44,000
Spirit Activity Fee	\$ 78,100	\$ 88,100
Spirit Activity Fee - Lambuth	\$ -	\$ 10,600
Student Activities Council	\$ 340,000	\$ 341,600
Student Activities Council - Lambuth	\$ 10,000	\$ 13,500
Student Event Allocation	\$ 213,000	\$ 216,000
Student Event Allocation - Lambuth	\$ 6,000	\$ 8,000
Student Government Association	\$ 212,026	\$ 212,026
Student Government Association - Lambuth	\$ 2,500	\$ 12,850
Student Government Association Readership Program	\$ 85,000	\$ 85,000
Student Handbook/Planner	\$ 13,040	\$ 13,040
Theatre	\$ 90,000	\$ 92,000
Theatre Dance - Lambuth	\$ 1,380	\$ 1,520
University Center Ticket Operations	\$ 10,000	\$ 12,000
University Center Ticket Operations - Lambuth	\$ -	\$ 5,000
	<u>\$ 2,476,411</u>	<u>\$ 2,474,735</u>

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

University of Tennessee at Chattanooga

FY 2014-15 Fee Revenue and Fall 2014 Full-time Equivalent (FTE) Enrollment

	FTE	Fee Revenue
Undergraduate	9,127	\$ 2,361,954
Graduate	<u>902</u>	<u>\$ 322,085</u>
Total Current Year:	10,029	\$ 2,684,038

Carryovers from Prior Year (FY 13-14)	\$ 391,799
Total Available Resources	\$ 3,075,838
Student Activity Fee Expenditures (FY 2014-15)	\$ 3,075,838
Unexpended Funds at Year End (6/30/15)	\$ -

PROGRAMMATIC USE OF FUNDS EXPENDED CONTINUED

Description	Actual FY 2014-15*	Proposed FY 2015-16
Intramurals	\$ 86,771	\$ 80,000
Student Programs	\$ 140,905	\$ 100,000
Welcome Week	\$ 19,313	\$ 15,000
Summer Programs	\$ 13,564	\$ 15,000
Freshman Senate	\$ 4,643	\$ 5,000
DOS Operating	\$ 10,888	\$ 10,000
Brother to Brother	\$ -	\$ 2,500
SAF Women's Center	\$ 9,044	\$ -
SAF Parent's Assoc.	\$ 15,761	\$ -
Student Health	\$ 88,791	\$ -
Stu Aqua & Rec Center	\$ 1,299,492	\$ 629,200
Faculty/Staff Recreation	\$ 3,287	\$ -
CAB	\$ 43,402	\$ 38,000
Greek Life	\$ 51,538	\$ 50,000
Student Org L Mason Sng	\$ -	\$ 2,000
Student Org BS Org	\$ -	\$ 4,100
Black History Month	\$ 81,182	\$ 75,000
Student News - ECHO	\$ 51,587	\$ 55,000
Student Literary Magazine	\$ 12,092	\$ 14,000
Cheerleaders	\$ 103,447	\$ 96,731
SEA	\$ -	\$ 750
Speakers & Spec Events Com	\$ -	\$ 30,000
CMA	\$ (113)	\$ 1,500
Sugar Mocs Dance Team	\$ 32,438	\$ 30,000
Grad Student Association	\$ 10,991	\$ 11,500
International Student Organization	\$ -	\$ 2,500
MOCS News	\$ 6,130	\$ 8,500
NAACP	\$ -	\$ 1,500
Perch Radio Station	\$ 7,464	\$ 7,049

UT CHATTANOOGA, PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2013-14*	Original FY 2014-15
Homecoming	\$ 34,954	\$ 35,000
Leadership Program	\$ 54,871	\$ 60,000
RHA	\$ -	\$ 5,660
SAF Employees	\$ 531,267	\$ 605,951
SAF Grad Assistants	\$ 100,487	\$ 115,000
SAF Student Org Fund	\$ 101,140	\$ 172,000
Club Sports	\$ 62,453	\$ 63,000
Student Program Fee - Special Projects	\$ -	\$ 22,671
Student Government Association	\$ 77,814	\$ 56,887
SAF Option 2	\$ 20,235	\$ -
	\$ 3,075,838	\$ 2,420,999

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

University of Tennessee, Knoxville

FY 2014-15 Fee Revenue and Fall 2014 Full-time Equivalent (FTE) Enrollment

	FTE	Fee Revenue
Undergraduate	19,491	\$ 16,899,670
Graduate	<u>4,560</u>	<u>\$ 3,833,542</u>
Total Current Year:	24,051	\$ 20,733,212

Carryovers from Prior Year (FY 13-14)	\$ 20,911,420
Total Available Resources	\$ 41,644,632
Student Activity Fee Expenditures (FY 2014-15)	\$ 16,227,399
Unexpended Funds at Year End (6/30/15)	\$ 25,417,233

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2014-15*	Proposed FY 2015-16
Student Counseling Center	\$ 1,191,473	\$ 1,351,000
Student Health Center	\$ 5,035,915	\$ 5,221,000
Student Organized Programming	\$ 716,483	\$ 824,000
Student Government Association	\$ 83,315	\$ 111,000
Center for Student Engagement	\$ 446,166	\$ 567,000
Center for Leadership and Service	\$ 126,560	\$ 142,000
Center for Health Education & Wellness	\$ 498,141	\$ 678,000
Rec Sports	\$ 2,221,099	\$ 2,710,000
Student Media	\$ 289,139	\$ 300,000
International House	\$ 74,533	\$ 72,000
Multicultural Student Life	\$ 141,887	\$ 121,000
Graduate Student Travel	\$ 18,494	\$ 20,000
General Support	\$ 311,393	\$ 534,000
Athletics	\$ 1,000,000	\$ 1,000,000
Capital Projects	\$ 4,072,801	\$ 5,606,000
	<u>\$ 16,227,399</u>	<u>\$ 19,257,000</u>

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

Note: Includes UT Veterinary School, for which FTE is equal to headcount.

University of Tennessee at Martin

FY 2014-15 Fee Revenue and Fall 2014 Full-time Equivalent (FTE) Enrollment

	FTE	Fee Revenue
Undergraduate	6,095	\$ 793,993
Graduate	<u>178</u>	<u>\$ 41,789</u>
Total Current Year:	6,273	\$ 835,782

Carryovers from Prior Year (FY 13-14)	\$ 181,961
Total Available Resources	\$ 1,017,743
Student Activity Fee Expenditures (FY 2014-15)	\$ 908,692
Unexpended Funds at Year End (6/30/15)	\$ 109,051

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2014-15*	Proposed FY 2015-16
Special Activity Programming	\$ 157,329	\$ 116,488
Sports Clubs	\$ 9,618	\$ 13,000
Student Government	\$ 35,331	\$ 26,434
Student Newspaper	\$ 42,642	\$ 47,612
Student Affairs Programming	\$ 12,575	\$ -
Campus Recreation	\$ 388,860	\$ 371,457
Student Travel	\$ 52,695	\$ 62,900
Student Activities	\$ 127,772	\$ 120,113
Student Organizations	\$ 40,114	\$ 32,883
Greek Life	\$ 5,876	\$ 12,859
Student Life Facility	\$ 8,701	\$ 12,500
Game Room	\$ 16,298	\$ 4,954
Jackson Center Student Activities	\$ 1,300	\$ 300
Selmer Center Student Activities	\$ 2,395	\$ 2,500
Ripley Center Student Activities	\$ 2,871	\$ 2,500
Parsons Center Student Activities	<u>\$ 4,315</u>	<u>\$ 2,500</u>
	<u>\$ 908,692</u>	<u>\$ 829,000</u>

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

University of Tennessee Space Institute

FY 2014-15 Fee Revenue and Fall 2014 Full-time Equivalent (FTE) Enrollment

	FTE	Fee Revenue
Undergraduate	-	\$ -
Graduate	<u>55</u>	<u>\$ 18,922</u>
Total Current Year:	55	\$ 18,922

Carryovers from Prior Year (FY 13-14)	\$ -
Total Available Resources	\$ 18,922
Student Activity Fee Expenditures (FY 2014-15)	\$ 15,805
Unexpended Funds at Year End (6/30/15)	\$ 3,117

PROGRAMMATIC USE OF FUNDS EXPENDED		
Description	Actual FY 2014-15*	Proposed FY 2015-16
Student Government Association	<u>\$ 15,805</u>	<u>\$ 18,000</u>
	<u>\$ 15,805</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 2014-15 Fee Revenue and Fall 2014 Full-time Equivalent (FTE) Enrollment

	FTE	Fee Revenue
Undergraduate	213	\$ 163,242
Graduate	<u>2,764</u>	<u>\$ 2,036,989</u>
Total Current Year:	2,977	\$ 2,200,231

Carryovers from Prior Year (FY 13-14)	\$ -
Total Available Resources	\$ 2,200,231
Student Activity Fee Expenditures (FY 2014-15)	\$ 2,200,231
Unexpended Funds at Year End (6/30/15)	\$ 2,200,231

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2014-15*	Proposed FY 2015-16
Student Activities	\$ 74,636	\$ 62,400
Fitness Center	\$ 114,828	\$ 92,900
Student Related Projects	\$ 143,544	\$ 122,550
Student Health Center	\$ 502,909	\$ 337,500
Student Counseling Center	\$ 424,860	\$ 272,600
Debt Service on Capital Projects	\$ 159,957	\$ 142,334
Graduation Ceremony Support	\$ 109,167	\$ 186,100
Student Technology Support	\$ 588,130	\$ 495,200
General Expense	<u>\$ 82,200</u>	<u>\$ 39,200</u>
	<u>\$ 2,200,231</u>	<u>\$ 1,750,784</u>

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

Note: UT Health Science Center FTE is equal to headcount.

TCAT - Athens

FY 2014-15 Fee Revenue and Fall 2014 Full-time Equivalent (FTE) Enrollment

	FTE	Fee Revenue
Undergraduate	296	\$ 5,315
Graduate	<u>-</u>	<u>\$ -</u>
Total Current Year:	296	\$ 5,315

Carryovers from Prior Year (FY 13-14)	\$ -
Total Available Resources	\$ 5,315
Student Activity Fee Expenditures (FY 2014-15)	\$ 3,527
Unexpended Funds at Year End (6/30/15)	\$ 1,788

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2014-15*	Proposed FY 2015-16
Travel SkillsUSA	\$ 633	\$ 2,500
Meals for student activities, safety training	\$ 2,894	\$ 3,000
National Honor Society	<u>\$ -</u>	<u>\$ 1,000</u>
	<u>\$ 3,527</u>	<u>\$ 6,500</u>

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

TCAT- Chattanooga

FY 2014-15 Fee Revenue and Fall 2014 Full-time Equivalent (FTE) Enrollment

	FTE	Fee Revenue
Undergraduate	1,132	\$ 21,479
Graduate	_____	\$ -
Total Current Year:	1,132	\$ 21,479

Carryovers from Prior Year (FY 13-14)	\$ -
Total Available Resources	\$ 21,479
Student Activity Fee Expenditures (FY 2014-15)	\$ 21,479
Unexpended Funds at Year End (6/30/15)	\$ -

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2014-15*	Proposed FY 2015-16
Travel to SkillsUSA Conference	\$ 21,479	\$ 23,100
	<u>\$ 21,479</u>	<u>\$ 23,100</u>

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

TCAT- Covington

FY 2014-15 Fee Revenue and Fall 2014 Full-time Equivalent (FTE) Enrollment

	FTE	Fee Revenue
Undergraduate	214	\$ -
Graduate	-	\$ 6,607
Total Current Year:	214	\$ 6,607

Carryovers from Prior Year (FY 13-14)	\$ 3,068
Total Available Resources	\$ 9,675
Student Activity Fee Expenditures (FY 2014-15)	\$ 2,671
Unexpended Funds at Year End (6/30/15)	\$ 7,004

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2014-15*	Proposed FY 2015-16
SkillsUSA fees	\$ 420	\$ 400
Honors program (reception for students)	\$ 54	\$ 1,000
Honors program (reception for students)	\$ 972	\$ 1,000
Student of the year	\$ 154	\$ 500
Reconnect and Egg Hunt	\$ 126	\$ -
Reconnect and Egg Hunt	\$ 78	\$ -
SkillsUSA Travel	\$ 408	\$ 600
NTHS membership fees	\$ 325	\$ 500
NTHS membership fees	\$ 63	\$ -
NHS Induction	\$ 71	\$ -
SkillsUSA Uniform Apparel	\$ -	\$ 500
TCAT Graduation	\$ -	\$ 1,000
Constitution Day	\$ -	\$ 500
Student appreciation days - fall/spring	\$ -	\$ 1,000
	\$ 2,671	\$ 7,000

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

TCAT- Crossville

FY 2014-15 Fee Revenue and Fall 2014 Full-time Equivalent (FTE) Enrollment

	FTE	Fee Revenue
Undergraduate	355	\$ 8,951
Graduate	<u>-</u>	<u>\$ -</u>
Total Current Year:	355	\$ 8,951

Carryovers from Prior Year (FY 13-14)	\$ 1,189
Total Available Resources	\$ 10,140
Student Activity Fee Expenditures (FY 2014-15)	\$ 10,102
Unexpended Funds at Year End (6/30/15)	\$ 39

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2014-15*	Proposed FY 2015-16
SkillsUSA travel	\$ 9,476	\$ 8,539
Supplies for auditory training	<u>\$ 625</u>	<u>\$ -</u>
	<u>\$ 10,102</u>	<u>\$ 8,539</u>

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

TCAT- Crump

FY 2014-15 Fee Revenue and Fall 2014 Full-time Equivalent (FTE) Enrollment

	FTE	Fee Revenue
Undergraduate	261	\$ 5,487
Graduate	<u>-</u>	<u>\$ -</u>
Total Current Year:	261	\$ 5,487

Carryovers from Prior Year (FY 13-14)	\$ -
Total Available Resources	\$ 5,487
Student Activity Fee Expenditures (FY 2014-15)	\$ 5,485
Unexpended Funds at Year End (6/30/15)	\$ 2

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2014-15*	Proposed FY 2015-16
SkillsUSA Travel Charges	<u>\$ 5,485</u>	<u>\$ 5,000</u>
	<u>\$ 5,485</u>	<u>\$ 5,000</u>

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

TCAT- Dickson

FY 2014-15 Fee Revenue and Fall 2014 Full-time Equivalent (FTE) Enrollment

	FTE	Fee Revenue
Undergraduate	541	\$ 12,430
Graduate	-	\$ -
Total Current Year:	541	\$ 12,430

Carryovers from Prior Year (FY 13-14)	\$ 7,522
Total Available Resources	\$ 19,952
Student Activity Fee Expenditures (FY 2014-15)	\$ 18,855
Unexpended Funds at Year End (6/30/15)	\$ 1,097

PROGRAMMATIC USE OF FUNDS EXPENDED		
Description	Actual FY 2014-15*	Proposed FY 2015-16
Student Activity Day - Goal Post	\$ 5,945	\$ -
Student Activity Day - Domino's	\$ 998	\$ -
Student Activity Day - Sound Services	\$ 100	\$ -
National Technical Honor Society	\$ 1,463	\$ 2,000
VUMC - Student Parking	\$ 160	\$ -
Student Activity Day - Wal-Mart	\$ 294	\$ -
Student Activity Day - M&S Marketing	\$ 9,772	\$ -
Student Travel SkillsUSA	\$ 124	\$ -
Student Graduation	\$ -	\$ 6,000
SkillsUSA	\$ -	\$ 2,100
Constitution Day	\$ -	\$ 500
Veteran's Day	\$ -	\$ 1,100
Student Activity Day	\$ -	\$ 5,000
Outstanding Student Travel	\$ -	\$ 500
	<u>\$ 18,855</u>	<u>\$ 17,200</u>

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

TCAT- Elizabethton

FY 2014-15 Fee Revenue and Fall 2014 Full-time Equivalent (FTE) Enrollment

	FTE	Fee Revenue
Undergraduate	538	\$ 12,224
Graduate	<u>-</u>	<u>\$ -</u>
Total Current Year:	538	\$ 12,224

Carryovers from Prior Year (FY 13-14)	\$ 7,122
Total Available Resources	\$ 19,346
Student Activity Fee Expenditures (FY 2014-15)	\$ 4,748
Unexpended Funds at Year End (6/30/15)	\$ 14,598

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2014-15*	Proposed FY 2015-16
National Skills Competition in Louisville, KY	\$ 3,356	\$ 4,000
Campus wide grand opening	<u>\$ 1,392</u>	<u>\$ 1,500</u>
	<u>\$ 4,748</u>	<u>\$ 5,500</u>

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

TCAT- Harriman

FY 2014-15 Fee Revenue and Fall 2014 Full-time Equivalent (FTE) Enrollment

	FTE	Fee Revenue
Undergraduate	273	\$ 6,124
Graduate	<u>-</u>	<u>\$ -</u>
Total Current Year:	273	\$ 6,124

Carryovers from Prior Year (FY 13-14)	\$ 445
Total Available Resources	\$ 6,569
Student Activity Fee Expenditures (FY 2014-15)	\$ 4,790
Unexpended Funds at Year End (6/30/15)	\$ 1,780

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2014-15*	Proposed FY 2015-16
Travel for SkillsUSA	<u>\$ 4,790</u>	<u>\$ 5,200</u>
	<u>\$ 4,790</u>	<u>\$ 5,200</u>

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

TCAT- Hartsville

FY 2014-15 Fee Revenue and Fall 2014 Full-time Equivalent (FTE) Enrollment

	FTE	Fee Revenue
Undergraduate	435	\$ 7,567
Graduate	-	\$ -
Total Current Year:	435	\$ 7,567

Carryovers from Prior Year (FY 13-14)	\$ 1,971
Total Available Resources	\$ 9,538
Student Activity Fee Expenditures (FY 2014-15)	\$ 8,798
Unexpended Funds at Year End (6/30/15)	\$ 740

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2014-15*	Proposed FY 2015-16
SkillsUSA	\$ 2,211	\$ 3,000
Outstanding Student of the Year	\$ -	\$ 500
National Technical Honor Society	\$ -	\$ 500
Student Appreciation	\$ 2,178	\$ 2,500
Commencement	\$ 4,409	\$ 3,500
	<u>\$ 8,798</u>	<u>\$ 10,000</u>

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

TCAT- Hohenwald

FY 2014-15 Fee Revenue and Fall 2014 Full-time Equivalent (FTE) Enrollment

	FTE	Fee Revenue
Undergraduate	345	\$ 7,999
Graduate	<u>-</u>	<u>\$ -</u>
Total Current Year:	345	\$ 7,999

Carryovers from Prior Year (FY 13-14)	\$ 2,766
Total Available Resources	\$ 10,766
Student Activity Fee Expenditures (FY 2014-15)	\$ 6,235
Unexpended Funds at Year End (6/30/15)	\$ 4,531

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2014-15*	Proposed FY 2015-16
SkillsUSA State Conference	\$ 5,450	\$ 7,000
Operating Expenses	<u>\$ 785</u>	<u>\$ 1,200</u>
	<u>\$ 6,235</u>	<u>\$ 8,200</u>

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

TCAT- Jacksboro

FY 2014-15 Fee Revenue and Fall 2014 Full-time Equivalent (FTE) Enrollment

	FTE	Fee Revenue
Undergraduate	233	\$ 3,954
Graduate	<u>-</u>	<u>\$ -</u>
Total Current Year:	233	\$ 3,954

Carryovers from Prior Year (FY 13-14)	\$ 854
Total Available Resources	\$ 4,808
Student Activity Fee Expenditures (FY 2014-15)	\$ 2,902
Unexpended Funds at Year End (6/30/15)	\$ 1,905

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2014-15*	Proposed FY 2015-16
Printing of supplies	\$ 169	\$ -
Advertising	\$ 188	\$ -
Other Professions and Administrative Services	\$ 279	\$ -
Supplies	\$ 1,466	\$ 3,400
Rental of Building Space	<u>\$ 800</u>	<u>\$ 600</u>
	<u>\$ 2,902</u>	<u>\$ 4,000</u>

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

TCAT- Jackson

FY 2014-15 Fee Revenue and Fall 2014 Full-time Equivalent (FTE) Enrollment

	FTE	Fee Revenue
Undergraduate	531	\$ 26,044
Graduate	-	\$ -
Total Current Year:	531	\$ 26,044

Carryovers from Prior Year (FY 13-14)	\$ -
Total Available Resources	\$ 26,044
Student Activity Fee Expenditures (FY 2014-15)	\$ 8,404
Unexpended Funds at Year End (6/30/15)	\$ 17,640

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2014-15*	Proposed FY 2015-16
SkillsUSA State and National Conferences	\$ 4,017	\$ 9,000
National Technical Honor Society Membership	\$ 553	\$ 1,000
SkillsUSA promotional posters	\$ 241	\$ -
Certificate covers	\$ 1,638	\$ 2,500
Two Lunch & Learn graduate prep seminars	\$ 366	\$ 1,600
SkillsUSA practice units	\$ 197	\$ -
Student appreciation lunch	\$ 228	\$ -
National Technical Honor Society Honor Cords	\$ 390	\$ 500
Veterans Day Recognition for Military students Challenge	\$ 507	\$ 1,000
Pizza for student recruitment day	\$ 267	\$ -
Graduation	\$ -	\$ 5,000
Promotion items for graduates	\$ -	\$ 4,000
Student Appreciation Days Fall and Spring Terms	\$ -	\$ 10,000
SkillsUSA practice units & Lunch	\$ -	\$ 2,000
	<u>\$ 8,404</u>	<u>\$ 36,600</u>

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

TCAT- Knoxville

FY 2014-15 Fee Revenue and Fall 2014 Full-time Equivalent (FTE) Enrollment

	FTE	Fee Revenue
Undergraduate	782	\$ 17,989
Graduate	<u>-</u>	<u>\$ -</u>
Total Current Year:	782	\$ 17,989

Carryovers from Prior Year (FY 13-14)	\$ 2,460
Total Available Resources	\$ 20,449
Student Activity Fee Expenditures (FY 2014-15)	\$ 21,135
Unexpended Funds at Year End (6/30/15)	\$ (686)

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2014-15*	Proposed FY 2015-16
SkillsUSA Competition	<u>\$ 21,135</u>	<u>\$ 20,130</u>
	<u>\$ 21,135</u>	<u>\$ 20,130</u>

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

TCAT- Livingston

FY 2014-15 Fee Revenue and Fall 2014 Full-time Equivalent (FTE) Enrollment

	FTE	Fee Revenue
Undergraduate	453	\$ 8,124
Graduate	-	
Total Current Year:	453	\$ 8,124

Carryovers from Prior Year (FY 13-14)	\$ 2,022
Total Available Resources	\$ 10,146
Student Activity Fee Expenditures (FY 2014-15)	\$ 7,332
Unexpended Funds at Year End (6/30/15)	\$ 2,814

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2014-15*	Proposed FY 2015-16
SkillsUSA	\$ 2,996	\$ 3,000
Student Activities	\$ 4,336	\$ 4,000
Outstanding Student	-	\$ 500
	<u>\$ 7,332</u>	<u>\$ 7,500</u>

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

TCAT- McKenzie

FY 2014-15 Fee Revenue and Fall 2014 Full-time Equivalent (FTE) Enrollment

	FTE	Fee Revenue
Undergraduate	188	\$ 4,150
Graduate	<u>-</u>	<u>\$ -</u>
Total Current Year:	188	\$ 4,150

Carryovers from Prior Year (FY 13-14)	\$ -
Total Available Resources	\$ 4,150
Student Activity Fee Expenditures (FY 2014-15)	\$ 4,150
Unexpended Funds at Year End (6/30/15)	\$ -

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2014-15*	Proposed FY 2015-16
SkillsUSA (State Competition)	\$ 3,880	\$ 4,000
Honor Society	<u>\$ 270</u>	<u>\$ 300</u>
	<u>\$ 4,150</u>	<u>\$ 4,300</u>

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

TCAT- McMinnville

FY 2014-15 Fee Revenue and Fall 2014 Full-time Equivalent (FTE) Enrollment

	FTE	Fee Revenue
Undergraduate	236	\$ 5,295
Graduate	<u>-</u>	<u>\$ -</u>
Total Current Year:	236	\$ 5,295

Carryovers from Prior Year (FY 13-14)	\$ 1,978
Total Available Resources	\$ 7,273
Student Activity Fee Expenditures (FY 2014-15)	\$ 4,351
Unexpended Funds at Year End (6/30/15)	\$ 2,922

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2014-15*	Proposed FY 2015-16
SkillsUSA Travel & Student Appreciation Lunch	<u>\$ 4,351</u>	<u>\$ 5,000</u>
	<u>\$ 4,351</u>	<u>\$ 5,000</u>

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

TCAT- Memphis

FY 2014-15 Fee Revenue and Fall 2014 Full-time Equivalent (FTE) Enrollment

	FTE	Fee Revenue
Undergraduate	937	\$ 27,512
Graduate	<u> -</u>	<u> -</u>
Total Current Year:	937	\$ 27,512

Carryovers from Prior Year (FY 13-14)	\$ -
Total Available Resources	\$ 27,512
Student Activity Fee Expenditures (FY 2014-15)	\$ 30,094
Unexpended Funds at Year End (6/30/15)	\$ (2,582)

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2014-15*	Proposed FY 2015-16
Travel	\$ 22,022	\$ 28,000
Other Prof & Admin Services	\$ 6,615	\$ -
Other Supplies	<u> 1,457</u>	<u> -</u>
	<u>\$ 30,094</u>	<u>\$ 28,000</u>

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

TCAT- Morristown

FY 2014-15 Fee Revenue and Fall 2014 Full-time Equivalent (FTE) Enrollment

	FTE	Fee Revenue
Undergraduate	596	\$ 15,937
Graduate	<u>-</u>	<u>\$ -</u>
Total Current Year:	596	\$ 15,937

Carryovers from Prior Year (FY 13-14)	\$ 2,631
Total Available Resources	\$ 18,568
Student Activity Fee Expenditures (FY 2014-15)	\$ 18,568
Unexpended Funds at Year End (6/30/15)	\$ -

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2014-15*	Proposed FY 2015-16
Operating Expenses	\$ -	\$ 15,000
Travel Groups Instate	\$ 8,286	\$ -
Travel Groups Out of State	\$ 7,709	\$ -
Other Professional and Admin Services	\$ 724	\$ -
Office Supplies Bookstore	\$ 66	\$ -
Operational Supplies	\$ 326	\$ -
Other Supplies	\$ 78	\$ -
Other Equipment Rental	<u>\$ 1,380</u>	<u>\$ -</u>
	<u>\$ 18,568</u>	<u>\$ 15,000</u>

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

TCAT- Murfreesboro

FY 2014-15 Fee Revenue and Fall 2014 Full-time Equivalent (FTE) Enrollment

	FTE	Fee Revenue
Undergraduate	539	\$ 11,268
Graduate	<u>-</u>	<u>\$ -</u>
Total Current Year:	539	\$ 11,268

Carryovers from Prior Year (FY 13-14)	\$ 835
Total Available Resources	\$ 12,102
Student Activity Fee Expenditures (FY 2014-15)	\$ 12,102
Unexpended Funds at Year End (6/30/15)	\$ -

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2014-15*	Proposed FY 2015-16
Student Conference Travel, NTM Membership Fees, & SkillsUSA Participation	<u>\$ 12,102</u>	<u>\$ 10,400</u>
	<u>\$ 12,102</u>	<u>\$ 10,400</u>

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

TCAT- Nashville

FY 2014-15 Fee Revenue and Fall 2014 Full-time Equivalent (FTE) Enrollment

	FTE	Fee Revenue
Undergraduate	946	\$ 20,533
Graduate	<u>-</u>	<u>\$ -</u>
Total Current Year:	946	\$ 20,533

Carryovers from Prior Year (FY 13-14)	\$ -
Total Available Resources	\$ 19,015
Student Activity Fee Expenditures (FY 2014-15)	\$ 19,015
Unexpended Funds at Year End (6/30/15)	\$ -

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2014-15*	Proposed FY 2015-16
SkillsUSA	\$ 18,719	\$ 14,000
Graduation	<u>\$ 296</u>	<u>\$ -</u>
	<u>\$ 19,015</u>	<u>\$ 14,000</u>

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

TCAT- Newbern

FY 2014-15 Fee Revenue and Fall 2014 Full-time Equivalent (FTE) Enrollment

	FTE	Fee Revenue
Undergraduate	336	\$ 5,616
Graduate	<u>-</u>	<u>\$ -</u>
Total Current Year:	336	\$ 5,616

Carryovers from Prior Year (FY 13-14)	\$ -
Total Available Resources	\$ 5,616
Student Activity Fee Expenditures (FY 2014-15)	\$ -
Unexpended Funds at Year End (6/30/15)	\$ 5,616

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2014-15*	Proposed FY 2015-16
Funds were used for SkillsUSA student activities.	<u>\$ 5,616</u>	<u>\$ 5,400</u>
	<u>\$ 5,616</u>	<u>\$ 5,400</u>

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

TCAT- Oneida/Huntsville

FY 2014-15 Fee Revenue and Fall 2014 Full-time Equivalent (FTE) Enrollment

	FTE	Fee Revenue
Undergraduate	272	\$ 4,809
Graduate	<u>-</u>	<u>\$ -</u>
Total Current Year:	272	\$ 4,809

Carryovers from Prior Year (FY 13-14)	\$ 879
Total Available Resources	\$ 5,687
Student Activity Fee Expenditures (FY 2014-15)	\$ 4,879
Unexpended Funds at Year End (6/30/15)	\$ 809

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2014-15*	Proposed FY 2015-16
Travel for SkillsUSA	<u>\$ 4,879</u>	<u>\$ 3,000</u>
	<u>\$ 4,879</u>	<u>\$ 3,000</u>

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

TCAT- Paris

FY 2014-15 Fee Revenue and Fall 2014 Full-time Equivalent (FTE) Enrollment

	FTE	Fee Revenue
Undergraduate	366	\$ 8,385
Graduate	<u>-</u>	<u>\$ -</u>
Total Current Year:	366	\$ 8,385

Carryovers from Prior Year (FY 13-14)	\$ -
Total Available Resources	\$ 8,385
Student Activity Fee Expenditures (FY 2014-15)	\$ 8,385
Unexpended Funds at Year End (6/30/15)	\$ -

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2014-15*	Proposed FY 2015-16
SkillsUSA (State Competition)	\$ 2,925	\$ 3,000
SkillsUSA (National Competition)	\$ 3,236	\$ 3,200
Graduation & Honor Society Expenses	<u>\$ 2,224</u>	<u>\$ 2,200</u>
	<u>\$ 8,385</u>	<u>\$ 8,400</u>

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

TCAT- Pulaski

FY 2014-15 Fee Revenue and Fall 2014 Full-time Equivalent (FTE) Enrollment

	FTE	Fee Revenue
Undergraduate	543	\$ 6,203
Graduate	<u>-</u>	<u>\$ -</u>
Total Current Year:	543	\$ 6,203

Carryovers from Prior Year (FY 13-14)	\$ -
Total Available Resources	\$ 6,203
Student Activity Fee Expenditures (FY 2014-15)	\$ 6,203
Unexpended Funds at Year End (6/30/15)	\$ -

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2014-15*	Proposed FY 2015-16
SkillsUSA Conference	<u>\$ 6,203</u>	<u>\$ 7,000</u>
	<u>\$ 6,203</u>	<u>\$ 7,000</u>

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

TCAT- Ripley

FY 2014-15 Fee Revenue and Fall 2014 Full-time Equivalent (FTE) Enrollment

	FTE	Fee Revenue
Undergraduate	164	\$ 2,678
Graduate	<u>-</u>	<u>\$ -</u>
Total Current Year:	164	\$ 2,678

Carryovers from Prior Year (FY 13-14)	\$ 454
Total Available Resources	\$ 3,132
Student Activity Fee Expenditures (FY 2014-15)	\$ 2,712
Unexpended Funds at Year End (6/30/15)	\$ 420

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2014-15*	Proposed FY 2015-16
SkillsUSA	\$ 420	\$ 500
SkillsUSA	\$ 2,292	\$ 2,300
Graduation/Honors Programs/Student Appreciation	<u>\$ -</u>	<u>\$ 500</u>
	<u>\$ 2,712</u>	<u>\$ 3,300</u>

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

TCAT- Shelbyville

FY 2014-15 Fee Revenue and Fall 2014 Full-time Equivalent (FTE) Enrollment

	FTE	Fee Revenue
Undergraduate	530	\$ 12,959
Graduate	-	\$ -
Total Current Year:	530	\$ 12,959

Carryovers from Prior Year (FY 13-14)	\$ 1,920
Total Available Resources	\$ 14,879
Student Activity Fee Expenditures (FY 2014-15)	\$ 8,460
Unexpended Funds at Year End (6/30/15)	\$ 6,419

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2014-15*	Proposed FY 2015-16
Summer ice cream social for students	\$ 8,460	\$ 12,000
National Honor Society reception	\$ -	\$ -
Padded diploma covers	\$ -	\$ -
Mid-winter student social	\$ -	\$ -
SkillsUSA state & national competitions	\$ -	\$ -
Summer student picnic	\$ -	\$ -
New student reception	\$ -	\$ -
	<u>\$ 8,460</u>	<u>\$ 12,000</u>

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

TCAT- Whiteville

FY 2014-15 Fee Revenue and Fall 2014 Full-time Equivalent (FTE) Enrollment

	FTE	Fee Revenue
Undergraduate	220	\$ 5,251
Graduate	<u>-</u>	<u>\$ -</u>
Total Current Year:	220	\$ 5,251

Carryovers from Prior Year (FY 13-14)	\$ 1,069
Total Available Resources	\$ 6,320
Student Activity Fee Expenditures (FY 2014-15)	\$ 5,326
Unexpended Funds at Year End (6/30/15)	\$ 994

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2014-15*	Proposed FY 2015-16
Used to fund SkillsUSA travel and expenses for students in competition and graduation expenses	<u>\$ 5,326</u>	<u>\$ 4,800</u>
	<u>\$ 5,326</u>	<u>\$ 4,800</u>

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