



2017-2018

Student Fees Report



2017-18 Tennessee Higher Education Commission Members

Mr. Jeremy Chisenhall, Austin Peay State University, voting student member

Mr. Evan Cope, **Chair**, Murfreesboro (Middle Tennessee)

Dr. Nancy Dishner, Johnson City (East Tennessee)

Mr. Tre Hargett, Secretary of State

Mr. Jimmy Johnston, Gallatin (Middle Tennessee)

Dr. Sara Heyburn Morrison, Executive Director, State Board of Education, non-voting ex-officio

Ms. Pam Koban, Nashville (Middle Tennessee)

Mr. David H. Lillard, Jr., State Treasurer

Ms. Mintha Roach, **Vice Chair**, Knoxville (East Tennessee)

Mr. Vernon Stafford, Jr., **Vice Chair**, Memphis (West Tennessee)

Ms. Cara Sulyok, University of Tennessee, Knoxville, non-voting student member

Mr. Frank L. Watson, Jr., Memphis (West Tennessee)

Mayor A C Wharton, Jr., **Secretary**, Memphis (West Tennessee)

Mr. Justin P. Wilson, State Comptroller

Ms. Dakasha Winton, Chattanooga (East Tennessee)

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.

Nashville State Community College did not collect a student activity or student government fee in fiscal year 2018. Three community colleges (Cleveland State, Jackson State, and Walters State) collect *student government fees*, but do not use these fees for student activities. Therefore, Nashville State, Cleveland State, Jackson State, and Walters State have been omitted from this report. Several community colleges collect a *student government* fee and use this fee for student activities; 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 2017-18, planned on spending student fees. **Unexpended Funds at Year End** represent carryover for the 2017-18 academic year.

Executive Summary

- Over \$48 million were collected in student fees in fiscal year 2016-17; \$42.7 million in fees were expended across public higher education in Tennessee.
- The Tennessee Colleges of Applied Technology collected approximately \$299,000 in FY 2016-17, and spent \$301,000.
 - The difference in the amount *collected* and *expended* can be explained by institutional carryovers from FY 2015-16.
 - The majority of these expenditures were for the Skills USA competition.
- Of the nine community colleges that collect student activity fees, approximately \$996,000 was collected in FY 2016-17; approximately \$1.2 million was expended.
 - The difference in the amount *collected* and *expended* can be explained by institutional carryovers from FY 2015-16.
 - 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 \$46.7 million dollars in student activity fees in FY 2016-17 and expended approximately \$41.3 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.

Table of Contents

Community Colleges

Chattanooga State Community College	1
Columbia State Community College	2
Dyersburg State Community College	3
Motlow State Community College	4
Northeast State Community College	5
Pellissippi State Community College	6
Roane State Community College	8
Southwest Tennessee Community College	9
Volunteer State Community College	10

Locally Governed Institutions

Austin Peay State University	11
East Tennessee State University	12
Middle Tennessee State University	14
Tennessee State University	15
Tennessee Technological University	16
University of Memphis	17

University of Tennessee System

University of Tennessee, Chattanooga	18
University of Tennessee, Knoxville	20
University of Tennessee, Martin	21
University of Tennessee Space Institute	22
University of Tennessee Health Science Center	23

Tennessee Colleges of Applied Technology

Athens	24
Chattanooga	25
Covington	26
Crossville	27
Crump	28
Dickson	29
Elizabethton	30
Harriman	31
Hartsville	32
Hohenwald	33
Jacksboro	34
Jackson	35
Knoxville	36
Livingston	37
McKenzie	38
McMinnville	39
Memphis	40
Morristown	41
Murfreesboro	42
Nashville	43
Newbern	44
Oneida	45
Paris	46
Pulaski	47
Ripley	48
Shelbyville	49
Whiteville	50

Chattanooga State Community College

FY 2016-17 Fee Revenue and Fall 2016 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	8,685	\$ 153,867
Graduate	<u> -</u>	<u> -</u>
Total Current Year:	8,685	\$ 153,867

Carryovers from Prior Year (FY 15-16)	\$ -
Total Available Resources	\$ 153,867
Student Activity Fee Expenditures (FY 2016-17)	\$ 153,867
Unexpended Funds at Year End (6/30/17)	\$ -

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2016-17*	Proposed FY 2017-18
General Programming	\$ 13,558	\$ 13,600
Activities Programming Board	\$ 4,395	\$ 4,500
Welcome Activities	\$ 18,351	\$ 18,400
Student Organization/Leadership Events	\$ 8,267	\$ 8,300
Diversity Events	\$ 7,138	\$ 7,200
Communicator - Student Newspaper	\$ 7,816	\$ 7,850
Cheerleading	\$ 5,500	\$ 5,500
General Supplies	\$ 8,805	\$ 8,800
Intramurals	\$ 12,743	\$ 12,800
OrgSynce	\$ 10,972	\$ 11,000
Fun Around The World	\$ 10,480	\$ 10,500
EPB	\$ 6,396	\$ 6,400
Administrative Salaries & Benefits	<u>39,447</u>	<u>39,050</u>
	\$ 153,867	\$ 153,900

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

Columbia State Community College

FY 2016-17 Fee Revenue and Fall 2016 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	5,762	\$ 27,969
Graduate	<u> -</u>	<u> -</u>
Total Current Year:	5,762	\$ 27,969

Carryovers from Prior Year (FY 15-16)	\$ 43,239
Total Available Resources	\$ 71,209
Student Activity Fee Expenditures (FY 2016-17)	\$ 28,530
Unexpended Funds at Year End (6/30/17)	\$ 42,679

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2016-17*	Proposed FY 2017-18
Student Travel	\$ 1,913	\$ 2,800
General	\$ 923	\$ 1,800
Student Center (Cable TV)	\$ 1,082	\$ 1,400
Music Performances	\$ 5,400	\$ 4,200
Homecoming and Athletic Events	\$ 1,341	\$ 2,400
SGA and Other Student Organizations	\$ 12,515	\$ 8,600
Social Activities	<u> 5,356</u>	<u> 6,800</u>
	\$ 28,530	\$ 28,000

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

Dyersburg State Community College

FY 2016-17 Fee Revenue and Fall 2016 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	2,845	\$ 11,649
Graduate	<u> -</u>	<u> -</u>
Total Current Year:	2,845	\$ 11,649

Carryovers from Prior Year (FY 15-16)	\$ 5,019
Total Available Resources	\$ 16,669
Student Activity Fee Expenditures (FY 2016-17)	\$ 16,669
Unexpended Funds at Year End (6/30/17)	\$ -

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2016-17*	Proposed FY 2017-18
Back to School Programs	\$ 997	\$ 600
Homecoming	\$ 557	\$ 300
Travel for SGA Officers & Students/Student Groups	\$ 4,886	
Printing & Duplicating	\$ 79	
School Events, Supplies, Decorations	\$ 2,549	\$ 200
Fall Festivals/Spring Fling	\$ 1,219	\$ 1,800
Scholarships	\$ 6,382	\$ 8,700
Recreation, Games, Equipment & Supplies		\$ 200
Special Projects		\$ 150
Student Organizational Awards		<u> 400</u>
	<u> \$ 16,669</u>	<u> \$ 12,350</u>

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

Motlow State Community College

FY 2016-17 Fee Revenue and Fall 2016 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	5,851	\$ 60,536
Graduate	<u>-</u>	<u>\$ -</u>
Total Current Year:	5,851	\$ 60,536

Carryovers from Prior Year (FY 15-16)	\$ 144,491
Total Available Resources	\$ 205,027
Student Activity Fee Expenditures (FY 2016-17)	\$ 78,833
Unexpended Funds at Year End (6/30/17)	\$ 126,194

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2016-17*	Proposed FY 2017-18
SGA Activities	\$ 22,264	\$ 30,000
Student Organization Activities	\$ 24,249	\$ 30,000
Field Trips	\$ 19,373	\$ 30,860
Other	<u>\$ 12,946</u>	<u>\$ 30,000</u>
	\$ 78,833	\$ 120,860

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

Northeast State Community College

FY 2016-17 Fee Revenue and Fall 2016 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	6,145	\$ 241,550
Graduate	<u> -</u>	<u> </u>
Total Current Year:	6,145	\$ 241,550

Carryovers from Prior Year (FY 15-16)	\$ 77,559
Total Available Resources	\$ 319,109
Student Activity Fee Expenditures (FY 2016-17)	\$ 296,848
Unexpended Funds at Year End (6/30/17)	\$ 22,260

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2016-17*	Proposed FY 2017-18
Cultural Events (Performing Arts, Lectures, Films)	\$ 18,527	\$ 8,623
Operational Expenses	\$ 46,172	\$ 14,707
Student Organizations (including Student Travel)	\$ 50,881	\$ 39,577
Payroll	<u>\$ 181,268</u>	<u>\$ 177,939</u>
	\$ 296,848	\$ 240,846

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

Pellissippi State Community College

FY 2016-17 Fee Revenue and Fall 2016 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	10,395	\$ 78,532
Graduate	-	\$ -
Total Current Year:	10,395	\$ 78,532

Caryovers from Prior Year (FY 15-16)	\$ 10,302
Total Available Resources	\$ 88,834
Student Activity Fee Expenditures (FY 2016-17)	\$ 68,672
Unexpended Funds at Year End (6/30/17)	\$ 20,163

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2016-17*	Proposed FY 2017-18
Annual Art Stipend	\$ 500	\$ 500
Association Membership (APCA & ASGA)	\$ 796	\$ 796
Collaborations:		
Convocation	\$ 2,132	\$ 1,125
Constitution Day	\$ 210	\$ 160
Band Books/Library	\$ 400	\$ 400
Financial Literacy	\$ 1,500	\$ 2,000
Take Back the Night	\$ 145	\$ 130
S.O.A.R. (Sharing Our Area Resources)	\$ 2,256	\$ 1,910
Imaginary Gardens (Literary Magazine)	\$ 4,865	\$ 2,250
Pellissippi Press-Student Newspaper, Editor	\$ 400	\$ 400
Student Essay Recital event	\$ 124	\$ 125
Faculty-Ann Pharr event with students	\$ 125	

PROGRAMMATIC USE OF FUNDS EXPENDED		
Diversity Events	\$ 1,000	\$ 1,500
Fee Board	\$ 3,045	\$ 15,000
Give-A-Ways	\$ 3,668	
Programming on Site Campuses	\$ 9,500	\$ 12,750
Programming on Hardin Valley Campus	\$ 6,366	\$ 12,750
Student Life Programming		
Summer Event/Summer students and UTK Bridge	\$ 337	\$ 940
Club Connection	\$ 317	\$ 300
Fall Fest	\$ 10,303	\$ 3,170
Voter Registration	\$ 200	\$ 200
Voice Out	\$ 200	\$ 200
Breakfast with Santa	\$ 4,049	\$ 2,240
Spring Fling	\$ 2,838	\$ 7,200
TRIO Workshops	\$ 226	\$ 300
Tennessee Intercollegiate Legislature TISL	\$ 3,800	\$ 4,500
TnCIS	\$ 196	\$ 175
Other supplies	\$ 3,385	\$ 4,000
Travel (Leadership with Students)	\$ 5,788	\$ 3,000
	\$ 68,672	\$ 78,021

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

Roane State Community College

FY 2016-17 Fee Revenue and Fall 2016 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	5,780	\$ 48,385
Graduate	<u>-</u>	<u>\$ -</u>
Total Current Year:	5,780	\$ 48,385

Carryovers from Prior Year (FY 15-16)	\$ -
Total Available Resources	\$ 48,385
Student Activity Fee Expenditures (FY 2016-17)	\$ 63,934
Unexpended Funds at Year End (6/30/17)	\$ (15,549)

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2016-17*	Proposed FY 2017-18
Concerts and Lectures	\$ 3,187	\$ 3,500
Intramurals	\$ 1,270	\$ 4,180
Dramatics	\$ 1,849	\$ 2,250
Athletic Student Support	\$ 9,742	\$ 1,676
Other Student Activities	<u>\$ 47,886</u>	<u>\$ 61,980</u>
	\$ 63,934	\$ 73,586

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

Southwest Tennessee Community College

FY 2016-17 Fee Revenue and Fall 2016 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	8,469	\$ 267,505
Graduate	<u> -</u>	<u> -</u>
Total Current Year:	8,469	\$ 267,505

Carryovers from Prior Year (FY 15-16)	\$ 153,696
Total Available Resources	\$ 421,201
Student Activity Fee Expenditures (FY 2016-17)	\$ 335,372
Unexpended Funds at Year End (6/30/17)	\$ 85,828

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2016-17*	Proposed FY 2017-18
Salaries	\$ 300	\$ 300
Employee Benefits	\$ 23	\$ 23
Travel	\$ 24,294	\$ 24,294
Printing and Duplication	\$ 18,604	\$ 18,604
Communication and Shipping	\$ 332	\$ 332
Professional Services	\$ 166,153	\$ 166,153
Supplies	\$ 42,417	\$ 42,417
Rental and Insurance	\$ 6,976	\$ 6,976
Other Services and Expenses	\$ 17,228	\$ 17,228
Food Services	\$ 2,450	\$ 2,450
Scholarships, Awards and Indemnities	<u>56,597</u>	<u>56,597</u>
	\$ 335,372	\$ 335,372

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

Volunteer State Community College

FY 2016-17 Fee Revenue and Fall 2016 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	8,686	\$ 106,351
Graduate	-	\$ -
Total Current Year:	8,686	\$ 106,351

Carryovers from Prior Year (FY 15-16)	\$	116,712
Total Available Resources	\$	223,063
Student Activity Fee Expenditures (FY 2016-17)	\$	115,120
Unexpended Funds at Year End (6/30/17)	\$	107,942

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2016-17*	Proposed FY 2017-18
Activities Fair	\$ -	\$ 2,450
Campus Connect T-shirts	\$ 12,007.20	\$ -
Coffee with the Prez	\$ 180.00	\$ 525
Crescent Circus	\$ -	\$ 1,600
Diversity and Inclusion	\$ -	\$ 15,000.00
Entertainment	\$ 13,250	\$ 300.00
Fall Festival	\$ 2,566	\$ 2,100
Fall Fiesta	\$ 1,698	\$ 1,698
Food	\$ 8,372	\$ 5,675
Health and Wellness Week	\$ 2,500	\$ 300
Homecoming and Alumni Week	\$ 1,396	\$ 2,950
Miscellaneous	\$ 3,867	\$ 1,967
Movie Night	\$ 2,641	\$ 5,555
Pioneer Preview & Leadership	\$ 2,750	\$ 3,400
Postage	\$ 3,569	\$ -
Printing/Copying	\$ 1,175	\$ -
Promotional / Marketing Items	\$ 10,732	\$ 8,000
Scholarships	\$ 10,403	\$ 11,000
Spa Days	\$ 1,780	\$ 1,780
Spring Fling	\$ 2,550	\$ 1,600
Student Activities	\$ 4,783	\$ 6,000
Student Leadership	\$ 3,375	\$ 1,000
Team Introductions and Refreshments	\$ -	\$ 1,800
Travel	\$ 2,020	\$ 5,000
Vol State Home Plate	\$ -	\$ 800
Writing Workshop	\$ -	\$ 2,500
Livingston Events & Activities	\$ 7,036	\$ 10,000
Springfield Events & Activities	\$ 9,184	\$ 10,000
Cookeville Events & Activities	\$ 7,287	\$ 12,800
	\$ 115,120	\$ 115,800

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

Austin Peay State University

FY 2016-17 Fee Revenue and Fall 2016 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	9,614	\$ 2,665,242
Graduate	846	\$ 232,820
Total Current Year:	10,460	\$ 2,898,062

Carryovers from Prior Year (FY 15-16)	\$ 588,187
Total Available Resources	\$ 3,486,248
Student Activity Fee Expenditures (FY 2016-17)	\$ 2,139,717
Unexpended Funds at Year End (6/30/17)	\$ 1,346,532

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2016-17*	Proposed FY 2017-18
Student Affairs Division	\$ 44,389	\$ 65,100
Non-Recurring	\$ 189,284	\$ 66,500
Military Student Center	\$ 82,912	\$ 92,500
Student Affairs Publicity	\$ 11,658	\$ 27,300
African American Cultural Center	\$ 68,452	\$ 77,800
Hispanic Culture Center	\$ 77,856	\$ 108,900
Student Travel	\$ 3,959	\$ 8,000
Awards and Recognition	\$ 6,591	\$ 12,000
Adult Non-Traditional Student Center	\$ 102,200	\$ 108,400
SGA Trolley Initiative	\$ 115,384	\$ -
Govs Program Council	\$ 69,406	\$ 72,000
University Center Programs	\$ 50,020	\$ 57,000
Greek Life	\$ 83,062	\$ 83,400
Family Weekend	\$ 25,175	\$ 18,000
Allstate Newspaper	\$ 41,362	\$ 44,000
Homecoming	\$ 87,368	\$ 68,500
Special Programming	\$ 29,887	\$ 30,900
Publications Advisor	\$ 94,386	\$ 99,300
Student Recreation Center	\$ 68,000	\$ -
Counseling Program	\$ 71,917	\$ 92,200
Disability Services	\$ 54,084	\$ 85,000
Dean of Students	\$ 93,495	\$ 109,900
Social Activity	\$ 199,035	\$ 260,700
Student Organizations and Leadership	\$ 124,118	\$ 135,300
Service Learning/Community Engagement	\$ 246,890	\$ 228,800
Student Health Services	\$ -	\$ 39,700
Career Services	\$ 98,827	\$ 128,100
	\$ 2,139,717	\$ 2,119,300

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

East Tennessee State University

FY 2016-17 Fee Revenue and Fall 2016 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	11,156	\$ 2,007,336
Graduate	<u>2,972</u>	<u>\$ 427,046</u>
Total Current Year:	14,128	\$ 2,434,382

Carryovers from Prior Year (FY 15-16)	\$ 312,581
Total Available Resources	\$ 2,746,963
Student Activity Fee Expenditures (FY 2016-17)	\$ 2,471,827
Unexpended Funds at Year End (6/30/17)	\$ 275,137

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2016-17*	Proposed FY 2017-18
Cheerleaders	\$ 9,993	\$ 10,000
Living Learning Community	\$ 7,151	\$ 10,000
Music Activities	\$ 62,765	\$ 43,000
Child Care Services	\$ 121,567	\$ 125,000
Kingsport Student Center	\$ 5,227	\$ 6,000
Sherrod Library Student Activity	\$ 146,892	\$ 393,140
Custodial Library SAAC	\$ 48,292	\$ 66,440
Health Clinic	\$ 553,690	\$ 535,780
Student Services Admin	\$ 12,433	\$ 12,400
Welcome Week	\$ 21,832	\$ 26,000
Undergraduate Student Success	\$ 13,032	\$ 11,700
The University Center	\$ 20,005	\$ 30,740
POLO	\$ -	\$ 15,000
Counseling - Psychiatric	\$ 10,000	\$ -
Alcohol Education Program	\$ 11,154	\$ 8,500
Assault Program - Counsel	\$ 8,201	\$ 10,400
Suicide Prevention	\$ 16,547	\$ 17,450
Counseling Center Programming	\$ 17,172	\$ 25,000
Resilience	\$ -	\$ 5,600
University Career Services - GA	\$ 20,000	\$ 20,000
Advisement Resource Career Center - GA	\$ 15,800	\$ 17,400
Residence Hall	\$ 16,702	\$ 18,000
Student Activity Other	\$ 219,840	\$ 28,640
Student Government Association	\$ 40,401	\$ 42,200
Debit Card Operation	\$ 210,862	\$ 276,000

PROGRAMMATIC USE OF FUNDS EXPENDED		
Student Newspaper	\$ 17,017	\$ 18,600
Campus Recreation	\$ 229,422	\$ 258,210
Community Services Program	\$ 23,477	\$ 29,000
Director Student Activities	\$ 9,023	\$ 7,900
Student Organization Resource Center	\$ 68,446	\$ 74,050
Office Service Learning	\$ 12,503	\$ 12,810
Buctainment	\$ 121,778	\$ 137,000
Adult, Commuter and Trans.	\$ 48,956	\$ 49,030
Black Affairs Association	\$ 15,638	\$ 18,500
Multicultural Affairs	\$ 25,026	\$ 25,000
Diversity Events	\$ 234	\$ 10,000
Grad/Professional Student Association	\$ 8,768	\$ 15,000
Gospel Choir	\$ 13,267	\$ 20,500
Fraternity and Sorority Life and Co	\$ 53,164	\$ 91,250
Resicom	\$ -	\$ 520
America Reads Challenge	\$ 4,527	\$ 5,080
Assistant Director NSFP	\$ 11,761	\$ 43,000
ETSU Counseling Center	\$ 65,519	\$ 92,460
Eco Nuts	\$ 15,820	\$ 16,200
HEROES	\$ 2,176	\$ -
SNPhA	\$ 1,582	\$ -
ID Bucs - Transfer	\$ 40,300	\$ 40,300
Unexpended Plant Student Activity Projects	\$ 50,000	\$ -
Sports Club R & R	\$ 23,868	\$ -
	\$ 2,471,827	\$ 2,718,800

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

Middle Tennessee State University

FY 2016-17 Fee Revenue and Fall 2016 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	19,787	\$ 2,002,161
Graduate	<u>2,372</u>	<u>\$ 239,633</u>
Total Current Year:	22,159	\$ 2,241,794

Carryovers from Prior Year (FY 15-16)	\$ -
Total Available Resources	\$ 2,241,794
Student Activity Fee Expenditures (FY 2016-17)	\$ 2,241,794
Unexpended Funds at Year End (6/30/17)	\$ -

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2016-17*	Proposed FY 2017-18
Aquatics Program	\$ 8,014	\$ 51,500
Facility Program	\$ (19,313)	\$ (20,000)
Fitness Program	\$ 43,808	\$ 12,250
Outdoor Pursuits Program	\$ 22,260	\$ 23,500
Intramural Program	\$ 16,191	\$ 14,000
Recreation Sport Clubs	\$ 5,132	\$ (14,500)
Marketing and Access Program	\$ 5,253	\$ 21,500
Spirit Program	\$ 26,565	\$ (8,000)
Administrative Expenses		
Salaries & Benefits	\$ 886,115	\$ 909,259
Travel		\$ 2,500
Operating	\$ 159,501	\$ 152,994
Facility Costs	\$ 861,796	\$ 961,719
Mandatory Transfer-Debt Service	\$ 84,744	\$ 38,860
Mandatory 5% Renewal and Replacement Transfer	<u>\$ 141,728</u>	<u>\$ 150,918</u>
	\$ 2,241,794	\$ 2,296,500

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

Tennessee State University

FY 2016-17 Fee Revenue and Fall 2016 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	7,021	\$ -
Graduate	<u>1,747</u>	<u>\$ -</u>
Total Current Year:	8,768	\$ 1,111,380

Carryovers from Prior Year (FY 15-16)	\$ -
Total Available Resources	\$ 1,111,380
Student Activity Fee Expenditures (FY 2016-17)	\$ 1,456,869
Unexpended Funds at Year End (6/30/17)	\$ (345,489)

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2016-17*	Proposed FY 2017-18
Man's Center	\$ 83,696	\$ 81,210
Women's Center	\$ 69,245	\$ 68,261
Campus Center	\$ 346,178	\$ 410,503
Wellness Center	\$ 224,593	\$ 182,983
Student Activities	\$ 326,103	\$ 380,297
Lecture Series	\$ 37,379	\$ 60,000
Cultural Activities	\$ 7,415	\$ 10,330
Concerts	\$ 144,345	\$ 140,000
Concerts Recovery	\$ (117,655)	\$ (70,000)
Step Show	\$ 27,932	\$ 25,000
Ed Temple Seminar	\$ -	\$ 6,370
Parents Weekend	\$ 6,763	\$ 6,360
Homecoming	\$ 33,995	\$ 32,100
Meter	\$ 29,561	\$ 22,000
Yearbook	\$ 9,286	\$ 25,000
Miss TSU	\$ 12,046	\$ 12,000
Mr. TSU	\$ 9,892	\$ 10,000
Cheerleaders	\$ 116,692	\$ 77,542
Student Activity Fee Programming	\$ 66,965	\$ 69,750
Travel	\$ 22,439	\$ 17,620
Catalogs	\$ -	\$ 27,490
	\$ 1,456,869	\$ 1,594,816

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

Tennessee Technological University

FY 2016-17 Fee Revenue and Fall 2016 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	9,472	\$ 3,250,657
Graduate	<u>1,063</u>	<u>\$ 363,594</u>
Total Current Year:	10,535	\$ 3,614,251

Carryovers from Prior Year (FY 15-16)	\$ 743,226
Total Available Resources	\$ 4,357,477
Student Activity Fee Expenditures (FY 2016-17)	\$ 3,736,408
Unexpended Funds at Year End (6/30/17)	\$ 621,069

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2016-17*	Proposed FY 2017-18
Health Services	\$ 661,590	\$ 644,274
Intramurals	\$ 220,733	\$ 268,585
University Programming	\$ 114,902	\$ 119,283
General Education-Academic Affairs	\$ 313,376	\$ 356,997
General Education-Student Affairs	\$ 41,545	\$ 51,626
Student Success	\$ 890,195	\$ 844,658
Sustainable Campus Fee	\$ 267,257	\$ 392,366
International Education	\$ 327,880	\$ 407,171
Fitness Center	\$ 898,930	\$ 875,000
	<u>\$ 3,736,408</u>	<u>\$ 3,959,960</u>

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

University of Memphis

FY 2016-17 Fee Revenue and Fall 2016 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	17,313	\$ 2,222,029
Graduate	4,140	\$ 529,069
Total Current Year:	21,453	\$ 2,751,098

Carryovers from Prior Year (FY 15-16)	\$ 551,985
Total Available Resources	\$ 3,303,083
Student Activity Fee Expenditures (FY 2016-17)	\$ 2,451,801
Unexpended Funds at Year End (6/30/17)	\$ 851,282

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2016-17*	Proposed FY 2017-18
Campus Recreation and Intramural (CRIS)	\$ 905,286	\$ 865,000
Art Museum	\$ 17,000	\$ 20,115
Art Museum - Lambuth	\$ 8,700	\$ 9,150
Dance	\$ 11,000	\$ 12,000
Frosh Camp	\$ 176,300	\$ 200,000
Helmsman	\$ 75,000	\$ 75,000
Leadership Programs	\$ 40,960	\$ 50,000
Music	\$ 80,000	\$ 90,000
Music - Lambuth	\$ 5,000	\$ 5,000
New Student Convocation	\$ 11,325	\$ 12,000
New Student Convocation - Lambuth	\$ 1,000	\$ 1,000
Operational Assistance	\$ 35,200	\$ 25,000
Spirit Activity Fee	\$ 76,175	\$ 80,000
Spirit Activity Fee - Lambuth	\$ 10,600	\$ 10,600
Student Activities Council	\$ 325,465	\$ 390,000
Student Activities Council - Lambuth	\$ 15,000	\$ 20,000
Student Event Allocation	\$ 216,000	\$ 193,795
Student Event Allocation - Lambuth	\$ 12,000	\$ 12,000
Student Government Association	\$ 212,000	\$ 225,390
Student Government Association - Lambuth	\$ 12,850	\$ 12,000
Student Government Association Readership Program	\$ 85,000	\$ 85,000
Student Handbook/Planner	\$ 12,040	\$ 6,500
Student Handbook/Planner - Lambuth	\$ 900	\$ 500
Theatre	\$ 90,000	\$ 100,000
Theatre Dance - Lambuth	\$ -	\$ 2,600
University Center Ticket Operations	\$ 12,000	\$ 10,200
University Center Ticket Operations - Lambuth	\$ 5,000	\$ 5,000
	\$ 2,451,801	\$ 2,517,850

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

University of Tennessee at Chattanooga

FY 2016-17 Fee Revenue and Fall 2016 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	10,118	\$ 2,279,400
Graduate	1,379	\$ 305,247
Total Current Year:	11,497	\$ 2,584,647

Carryovers from Prior Year (FY 15-16)	\$ 254,456
Total Available Resources	\$ 2,839,102
Student Activity Fee Expenditures (FY 2016-17)	\$ 2,839,102
Unexpended Funds at Year End (6/30/17)	\$ -

PROGRAMMATIC USE OF FUNDS EXPENDED CONTINUED

Description	Actual FY 2016-17*	Proposed FY 2017-18
Intramurals	\$ 60,670	\$ 80,000
Student Programs	\$ 77,392	\$ 55,000
Welcome Week	\$ 15,475	\$ 20,000
Summer Programs	\$ 13,108	\$ 15,000
Freshman Senate	\$ 5,722	\$ 4,500
DOS Operating	\$ 14,650	\$ 15,000
SAF Women's Center	\$ 9,404	\$ 9,000
Student Health		\$ 1,130,000
Student Aquatic & Recreation Center	\$ 1,279,744	\$ 3,300
Faculty/Staff Recreation	\$ 7,880	\$ 40,000
Campus Activities Board	\$ 107,888	\$ 50,000
Greek Life	\$ 48,603	
Black History Month	\$ 81,328	\$ 83,000
Student Government Association	\$ 74,551	\$ 67,000
Student News - Echo	\$ 45,874	\$ 51,000
Student Literary Magazine	\$ 10,446	\$ 13,000
Cheerleaders	\$ 88,000	\$ 88,000
CMA	\$ 294	\$ 1,000
Sugar Mocs Dance Team	\$ 29,654	\$ 30,000

PROGRAMMATIC USE OF FUNDS EXPENDED CONTINUED

Graduate Student Association Travel	\$ 7,445	\$ 11,500
MOCS News	\$ 8,469	\$ 8,000
Perch Radio Station	\$ 6,176	\$ 7,000
Homecoming	\$ 40,896	\$ 40,000
Leadership Program	\$ 67,101	\$ 70,000
SAF Employees	\$ 550,981	\$ 594,310
SAF Graduate Assistants	\$ 104,372	\$ 83,700
SAF Student Org Fund	\$ 30,500	\$ 161,000
SAF Option 2	\$ 48,439	
Club Sports	\$ 44,771	\$ 61,000
Club Rowing	\$ 29,012	
Student Program Fee - Special Projects	\$ (69,743)	\$ 70,000
	\$ 2,839,102	\$ 2,861,310

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

University of Tennessee at Knoxville

FY 2016-17 Fee Revenue and Fall 2016 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	22,210	\$ 20,533,730
Graduate	<u>5,772</u>	<u>\$ 4,535,615</u>
Total Current Year:	27,982	\$ 25,069,345

Carryovers from Prior Year (FY 15-16)	\$ 31,175,372
Total Available Resources	\$ 56,244,717
Student Activity Fee Expenditures (FY 2016-17)	\$ 20,771,185
Unexpended Funds at Year End (6/30/17)	\$ 35,473,532

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2016-17*	Proposed FY 2017-18
Student Counseling Center	\$ 1,807,305	\$ 1,900,157
Student Health Center	\$ 4,809,506	\$ 4,690,448
Student Organized Programming	\$ 750,365	\$ 882,000
Student Government Association	\$ 118,732	\$ 56,220
Center for Student Engagement	\$ 620,194	\$ 638,682
Center for Leadership and Service	\$ 111,136	\$ 122,189
Center for Health Education & Wellness	\$ 742,288	\$ 599,527
RecSports	\$ 2,816,029	\$ 2,855,179
Student Media	\$ 313,433	\$ 300,000
International House	\$ 72,622	\$ 72,000
Multicultural Student Life	\$ 69,618	\$ 100,800
Off-Campus and Commuter Services	\$ 41,831	\$ 60,000
Graduate Student Travel	\$ 19,459	\$ 20,000
General Support	\$ 405,570	\$ 83,899
Athletics	\$ 1,000,000	\$ 1,000,000
Capital Projects	\$ 7,073,097	\$ 28,000,000
	\$ 20,771,185	\$ 41,381,101

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

University of Tennessee at Martin

FY 2016-17 Fee Revenue and Fall 2016 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	6,260	\$ 680,740
Graduate	<u>422</u>	<u>\$ 46,158</u>
Total Current Year:	6,682	\$ 726,898

Carryovers from Prior Year (FY 15-16)	\$ 72,383
Total Available Resources	\$ 799,281
Student Activity Fee Expenditures (FY 2016-17)	\$ 686,132
Unexpended Funds at Year End (6/30/17)	\$ 113,149

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2016-17*	Proposed FY 2017-18
Special Activity Programming	\$ 121,363	\$ 109,988
Sports Clubs	\$ 5,113	\$ 11,400
Student Government	\$ 33,651	\$ 36,434
Student Newspaper	\$ 124	\$ 534
Student Affairs Programming	\$ 17,208	\$ 25,799
Campus Recreation	\$ 203,500	\$ 213,579
Student Travel	\$ 54,762	\$ 106,816
Student Activities	\$ 83,634	\$ 76,113
Student Organizations	\$ 47,427	\$ 29,883
Greek Life	\$ 14,736	\$ 12,859
Student Life Facility	\$ 7,585	\$ 3,778
Game Room	\$ 18,183	\$ 14,954
Elam Center Student Salaries	\$ 53,327	\$ 63,879
Jackson Center Student Activities	\$ -	\$ 300
Selmer Center Student Activities	\$ 1,442	\$ 2,000
Ripley Center Student Activities	\$ 2,000	\$ 2,000
Parsons Center Student Activities	\$ 2,063	\$ 2,000
Recreation Equipment Fee	<u>\$ 20,014</u>	<u>\$ 99,600</u>
	\$ 686,132	\$ 811,916

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

University of Tennessee Space Institute

FY 2016-17 Fee Revenue and Fall 2016 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	-	\$ -
Graduate	<u>114</u>	<u>\$ 18,702</u>
Total Current Year:	114	\$ 18,702

Carryovers from Prior Year (FY 15-16)	\$ -
Total Available Resources	\$ 18,702
Student Activity Fee Expenditures (FY 2016-17)	\$ 8,873
Unexpended Funds at Year End (6/30/17)	\$ 9,829

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2016-17*	Proposed FY 2017-18
Student Government	\$ 8,873	\$ 9,000
Student Organized Programming	<u> </u>	<u>\$ 9,000</u>
	\$ 8,873	\$ 18,000

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

University of Tennessee Health Science Center

FY 2016-17 Fee Revenue and Fall 2016 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	287	\$ 295,758
Graduate	<u>2,810</u>	<u>\$ 2,990,438</u>
Total Current Year:	3,097	\$ 3,286,196

Carryovers from Prior Year (FY 15-16)	\$ 553,362.00
Total Available Resources	\$ 3,839,558
Student Activity Fee Expenditures (FY 2016-17)	\$ 2,499,122
Unexpended Funds at Year End (6/30/17)	\$ 1,340,436.00

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2016-17*	Proposed FY 2017-18
Student Activities	\$ 74,467	\$ 72,000
Fitness Center	\$ 105,812	\$ 112,900
Student Related Projects	\$ 141,490	\$ 142,550
Student Health Center	\$ 518,146	\$ 487,500
Student Counseling Center	\$ 476,160	\$ 422,600
Debt Service on Capital Projects	\$ 143,280	\$ 169,500
Equipment for New Simulation Center	\$ -	\$ 850,000
Graduation Ceremony Support	\$ 139,699	\$ 162,500
Student Board Certification Testing Support	\$ 132,266	\$ 130,000
Student Technology Support	<u>\$ 767,803</u>	<u>\$ 720,000</u>
	\$ 2,499,122	\$ 3,269,550

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

TCAT- Athens

FY 2016-17 Fee Revenue and Fall 2016 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	415	\$ 6,886
Graduate	-	\$ -
Total Current Year:	415	\$ 6,886

Carryovers from Prior Year (FY 15-16)	\$ 1,350
Total Available Resources	\$ 8,236
Student Activity Fee Expenditures (FY 2016-17)	\$ 7,829
Unexpended Funds at Year End (6/30/17)	\$ 408

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2016-17*	Proposed FY 2017-18
Student Travel	\$ 3,499	\$ 3,000
Memberships	\$ 740	\$ 740
SkillsUSA Supplies	\$ 360	
Other Supplies	\$ 152	\$ 150
Meals	\$ 3,078	\$ 2,518
	\$ 7,829	\$ 6,408

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

TCAT- Chattanooga

FY 2016-17 Fee Revenue and Fall 2016 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	1,174	\$ 20,791
Graduate	_____	\$ -
Total Current Year:	1,174	\$ 20,791

Carryovers from Prior Year (FY 15-16)	\$ -
Total Available Resources	\$ 20,791
Student Activity Fee Expenditures (FY 2016-17)	\$ 20,791
Unexpended Funds at Year End (6/30/17)	\$ -

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2016-17*	Proposed FY 2017-18
SkillsUSA	<u>\$ 20,791</u>	<u>\$ 20,500</u>
	\$ 20,791	\$ 20,500

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

TCAT- Covington

FY 2016-17 Fee Revenue and Fall 2016 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	315	\$ 8,854
Graduate	<u>-</u>	<u>\$ -</u>
Total Current Year:	315	\$ 8,854

Carryovers from Prior Year (FY 15-16)	\$ 8,393
Total Available Resources	\$ 17,247
Student Activity Fee Expenditures (FY 2016-17)	\$ 10,667
Unexpended Funds at Year End (6/30/17)	\$ 6,580

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2016-17*	Proposed FY 2017-18
Summer Fest	\$ 1,078	\$ 1,100
Honors Programs	\$ 5,643	\$ 5,700
Constitution Day	\$ 703	\$ 800
Graduation	<u>\$ 3,243</u>	<u>\$ 3,500</u>
	\$ 10,667	\$ 11,100

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

TCAT- Crossville

FY 2016-17 Fee Revenue and Fall 2016 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	400	\$ 11,165
Graduate	-	\$ -
Total Current Year:	400	\$ 11,165

Carryovers from Prior Year (FY 15-16)	\$ 222
Total Available Resources	\$ 11,387
Student Activity Fee Expenditures (FY 2016-17)	\$ 4,982
Unexpended Funds at Year End (6/30/17)	\$ 6,405

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2016-17*	Proposed FY 2017-18
Student Travel	\$ 4,822	\$ 4,500
Student Supplies	<u>\$ 160</u>	<u>\$ 4,500</u>
	\$ 4,982	\$ 9,000

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

TCAT- Crump

FY 2016-17 Fee Revenue and Fall 2016 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	386	\$ 7,242
Graduate	<u>-</u>	<u>\$ -</u>
Total Current Year:	386	\$ 7,242

Carryovers from Prior Year (FY 15-16)	\$ 101
Total Available Resources	\$ 7,343
Student Activity Fee Expenditures (FY 2016-17)	\$ 7,319
Unexpended Funds at Year End (6/30/17)	\$ 24

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2016-17*	Proposed FY 2017-18
SkillsUSA	<u>\$ 7,319</u>	<u>\$ 6,500</u>
	\$ 7,319	\$ 6,500

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

TCAT- Dickson

FY 2016-17 Fee Revenue and Fall 2016 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	701	\$ 16,340
Graduate	-	\$ -
Total Current Year:	701	\$ 16,340

Carryovers from Prior Year (FY 15-16)	\$ 4,159
Total Available Resources	\$ 20,499
Student Activity Fee Expenditures (FY 2016-17)	\$ 18,207
Unexpended Funds at Year End (6/30/17)	\$ 2,292

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2016-17*	Proposed FY 2017-18
Josten's	\$ 6,829	\$ 2,292
Domino's Pizza	\$ 134	
Walmart	\$ 1,039	
Halo Branded Solutions	\$ 548	
Signs Now	\$ 432	
National Technical Honors Society	\$ 1,877	\$ 2,500
Oak Hill Publishing	\$ 660	
Lowe's	\$ 473	
McMaster Carr	\$ 94	
SkillsUSA	\$ 6,121	\$ 7,100
Constitution Day		\$ 750
Food Drive Pizza		\$ 150
Back to School Bash		\$ 1,000
Graduation		\$ 4,500
	\$ 18,207	\$ 18,292

TCAT- Elizabethton

FY 2016-17 Fee Revenue and Fall 2016 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	506	\$ 12,387
Graduate	<u>-</u>	<u>\$ -</u>
Total Current Year:	506	\$ 12,387

Carryovers from Prior Year (FY 15-16)	\$ 26,528
Total Available Resources	\$ 38,914
Student Activity Fee Expenditures (FY 2016-17)	\$ 11,125
Unexpended Funds at Year End (6/30/17)	\$ 27,789

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2016-17*	Proposed FY 2017-18
SkillsUSA	<u>\$ 11,125</u>	<u>\$ 8,000</u>
	\$ 11,125	\$ 8,000

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

TCAT- Harriman

FY 2016-17 Fee Revenue and Fall 2016 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	359	\$ 6,697
Graduate	<u>-</u>	<u>\$ -</u>
Total Current Year:	359	\$ 6,697

Carryovers from Prior Year (FY 15-16)	\$ 5,266
Total Available Resources	\$ 11,962
Student Activity Fee Expenditures (FY 2016-17)	\$ 2,702
Unexpended Funds at Year End (6/30/17)	\$ 9,261

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2016-17*	Proposed FY 2017-18
Student Travel	<u>\$ 2,702</u>	<u>\$ 6,000</u>
	\$ 2,702	\$ 6,000

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

TCAT- Hartsville

FY 2016-17 Fee Revenue and Fall 2016 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	666	\$ 8,658
Graduate	-	\$ -
Total Current Year:	666	\$ 8,658

Carryovers from Prior Year (FY 15-16)	\$ 4,514
Total Available Resources	\$ 13,172
Student Activity Fee Expenditures (FY 2016-17)	\$ 10,730
Unexpended Funds at Year End (6/30/17)	\$ 2,442

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2016-17*	Proposed FY 2017-18
SkillsUSA	\$ 1,888	\$ 3,250
Outstanding Student of the Year	\$ -	\$ 750
National Technical Honor Society	\$ -	\$ 750
Student Appreciation	\$ 8,638	\$ 5,700
Commencement	\$ 205	\$ 750
	<u>\$ 10,730</u>	<u>\$ 11,200</u>

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

TCAT- Hohenwald

FY 2016-17 Fee Revenue and Fall 2016 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	452	\$ 8,093
Graduate	<u>-</u>	<u>\$ -</u>
Total Current Year:	452	\$ 8,093

Carryovers from Prior Year (FY 15-16)	\$ 3,800
Total Available Resources	\$ 11,893
Student Activity Fee Expenditures (FY 2016-17)	\$ 6,672
Unexpended Funds at Year End (6/30/17)	\$ 5,221

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2016-17*	Proposed FY 2017-18
SkillsUSA	\$ 6,287	\$ 4,000
Operating Expenses	<u>\$ 385</u>	<u>\$ 5,000</u>
	\$ 6,672	\$ 9,000

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

TCAT- Jacksboro

FY 2016-17 Fee Revenue and Fall 2016 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	232	\$ 5,793
Graduate	<u>-</u>	<u>\$ -</u>
Total Current Year:	232	\$ 5,793

Carryovers from Prior Year (FY 15-16)	\$ 1,006
Total Available Resources	\$ 6,799
Student Activity Fee Expenditures (FY 2016-17)	\$ 6,767
Unexpended Funds at Year End (6/30/17)	\$ 32

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2016-17*	Proposed FY 2017-18
Student Travel	\$ 5,559	
Student Supplies	\$ 478	\$ 4,000
Student Membership Fees	\$ 30	
Rental Space for Graduation	<u>\$ 700</u>	<u> </u>
	\$ 6,767	\$ 4,000

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

TCAT- Jackson

FY 2016-17 Fee Revenue and Fall 2016 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	700	\$ 11,025
Graduate	-	\$ -
Total Current Year:	700	\$ 11,025

Carryovers from Prior Year (FY 15-16)	\$ 9,764
Total Available Resources	\$ 20,789
Student Activity Fee Expenditures (FY 2016-17)	\$ 20,789
Unexpended Funds at Year End (6/30/17)	\$ -

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2016-17*	Proposed FY 2017-18
SkillsUSA	\$ 13,579	\$ 3,400
National Honor Society	\$ 1,348	\$ 1,200
Lunch and Learn Sessions	\$ 324	\$ 300
Graduation	\$ 2,434	\$ 3,500
Veterans Recognition	\$ 812	\$ 1,000
Student Appreciation	\$ 2,041	\$ 1,800
Drawing for Students	\$ 250	
	<u>\$ 20,789</u>	<u>\$ 11,200</u>

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

TCAT- Knoxville

FY 2016-17 Fee Revenue and Fall 2016 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	956	\$ 21,650
Graduate	<u>-</u>	<u>\$ -</u>
Total Current Year:	956	\$ 21,650

Carryovers from Prior Year (FY 15-16)		
Total Available Resources		\$ 21,650
Student Activity Fee Expenditures (FY 2016-17)		\$ 22,947
Unexpended Funds at Year End (6/30/17)		\$ (1,297)

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2016-17*	Proposed FY 2017-18
SkillsUSA	<u>\$ 22,947</u>	<u>\$ 23,500</u>
	\$ 22,947	\$ 23,500

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

TCAT- Livingston

FY 2016-17 Fee Revenue and Fall 2016 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	1,390	\$ 9,555
Graduate	<u>-</u>	<u> </u>
Total Current Year:	1,390	\$ 9,555

Carryovers from Prior Year (FY 15-16)	\$ 531
Total Available Resources	\$ 10,086
Student Activity Fee Expenditures (FY 2016-17)	\$ 10,086
Unexpended Funds at Year End (6/30/17)	\$ -

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2016-17*	Proposed FY 2017-18
SkillsUSA	\$ 7,190	\$ 4,000
Student Activities	\$ 2,550	\$ 3,000
Outstanding Student	<u>\$ 345</u>	<u>\$ 1,000</u>
	\$ 10,086	\$ 8,000

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

TCAT- McKenzie

FY 2016-17 Fee Revenue and Fall 2016 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	203	\$ 4,385
Graduate	<u>-</u>	<u>\$ -</u>
Total Current Year:	203	\$ 4,385

Carryovers from Prior Year (FY 15-16)	\$ -
Total Available Resources	\$ 4,385
Student Activity Fee Expenditures (FY 2016-17)	\$ 4,385
Unexpended Funds at Year End (6/30/17)	\$ -

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2016-17*	Proposed FY 2017-18
SkillsUSA	<u>\$ 4,385</u>	<u>\$ 4,600</u>
	\$ 4,385	\$ 4,600

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

TCAT- McMinnville

FY 2016-17 Fee Revenue and Fall 2016 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	305	\$ 5,291
Graduate	<u>-</u>	<u>\$ -</u>
Total Current Year:	305	\$ 5,291

Carryovers from Prior Year (FY 15-16)	\$ 5,547
Total Available Resources	\$ 10,838
Student Activity Fee Expenditures (FY 2016-17)	\$ 4,487
Unexpended Funds at Year End (6/30/17)	\$ 6,351

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2016-17*	Proposed FY 2017-18
SkillsUSA & Student Appreciation Lunch	<u>\$ 4,487</u>	<u>\$ 5,000</u>
	\$ 4,487	\$ 5,000

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

TCAT- Memphis

FY 2016-17 Fee Revenue and Fall 2016 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	988	\$ 30,532
Graduate	<u>-</u>	<u>\$ -</u>
Total Current Year:	988	\$ 30,532

Carryovers from Prior Year (FY 15-16)	\$ 10,962
Total Available Resources	\$ 41,494
Student Activity Fee Expenditures (FY 2016-17)	\$ 19,936
Unexpended Funds at Year End (6/30/17)	\$ 21,558

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2016-17*	Proposed FY 2017-18
Travel	\$ 19,801	\$ 26,000
Other Professional & Administrative Services	\$ 81	
Miscellaneous	<u>\$ 54</u>	<u> </u>
	\$ 19,936	\$ 26,000

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

TCAT- Morristown

FY 2016-17 Fee Revenue and Fall 2016 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	683	\$ 20,200
Graduate	<u> -</u>	<u> -</u>
Total Current Year:	683	\$ 20,200

Carryovers from Prior Year (FY 15-16)	\$ -
Total Available Resources	\$ 20,200
Student Activity Fee Expenditures (FY 2016-17)	\$ 20,200
Unexpended Funds at Year End (6/30/17)	\$ -

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2015-16*	Proposed FY 2016-17
Travel Groups In State	\$ 14,641	\$ 15,000
Travel Groups Out of State	\$ 4,883	
Other Professional and Administrative Services	\$ 540	
Other Supplies	\$ 70	
Miscellaneous Unclassified	<u> 66</u>	<u> </u>
	\$ 20,200	\$ 15,000

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

TCAT- Murfreesboro

FY 2016-17 Fee Revenue and Fall 2016 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	4,577	\$ 12,379
Graduate	<u> -</u>	<u> -</u>
Total Current Year:	4,577	\$ 12,379

Carryovers from Prior Year (FY 15-16)	\$ -
Total Available Resources	\$ 12,379
Student Activity Fee Expenditures (FY 2016-17)	\$ 12,379
Unexpended Funds at Year End (6/30/17)	\$ -

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2016-17*	Proposed FY 2017-18
SkillsUSA & Student Memberships	<u>\$ 12,379</u>	<u>\$ 13,000</u>
	\$ 12,379	\$ 13,000

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

TCAT- Nashville

FY 2016-17 Fee Revenue and Fall 2016 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	1,090	\$ 21,447
Graduate	<u> -</u>	<u> -</u>
Total Current Year:	1,090	\$ 21,447

Carryovers from Prior Year (FY 15-16)	\$ -
Total Available Resources	\$ 21,447
Student Activity Fee Expenditures (FY 2016-17)	\$ 21,447
Unexpended Funds at Year End (6/30/17)	\$ -

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2016-17*	Proposed FY 2017-18
SAF	\$ 3,994	\$ 10,000
Graduation	\$ 17,453	\$ 12,000
SkillsUSA	<u> </u>	<u> 3,000</u>
	\$ 21,447	\$ 25,000

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

TCAT- Newbern

FY 2016-17 Fee Revenue and Fall 2016 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	419	\$ 9,166
Graduate	<u>-</u>	<u>\$ -</u>
Total Current Year:	419	\$ 9,166

Carryovers from Prior Year (FY 15-16)	\$ 4,063
Total Available Resources	\$ 13,229
Student Activity Fee Expenditures (FY 2016-17)	\$ 14,442
Unexpended Funds at Year End (6/30/17)	\$ (1,213)

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2016-17*	Proposed FY 2017-18
SkillsUSA	<u>\$ 14,442</u>	<u>\$ 10,900</u>
	\$ 14,442	\$ 10,900

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

TCAT- Oneida/Huntsville

FY 2016-17 Fee Revenue and Fall 2016 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	325	\$ 3,866
Graduate	<u>-</u>	<u>\$ -</u>
Total Current Year:	325	\$ 3,866

Carryovers from Prior Year (FY 15-16)	\$ 3,477
Total Available Resources	\$ 7,343
Student Activity Fee Expenditures (FY 2016-17)	\$ 4,734
Unexpended Funds at Year End (6/30/17)	\$ 2,609

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2016-17*	Proposed FY 2017-18
Student Travel	<u>\$ 4,734</u>	<u>\$ 4,000</u>
	\$ 4,734	\$ 4,000

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

TCAT- Paris

FY 2016-17 Fee Revenue and Fall 2016 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	314	\$ 7,140
Graduate	<u>-</u>	<u>\$ -</u>
Total Current Year:	314	\$ 7,140

Carryovers from Prior Year (FY 15-16)	\$ -
Total Available Resources	\$ 7,140
Student Activity Fee Expenditures (FY 2016-17)	\$ 7,140
Unexpended Funds at Year End (6/30/17)	\$ -

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2016-17*	Proposed FY 2017-18
SkillsUSA & Graduation Expenses	<u>\$ 7,140</u>	<u>\$ 7,000</u>
	\$ 7,140	\$ 7,000

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

TCAT- Pulaski

FY 2016-17 Fee Revenue and Fall 2016 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	992	\$ 7,504
Graduate	<u> -</u>	<u> -</u>
Total Current Year:	992	\$ 7,504

Carryovers from Prior Year (FY 15-16)	\$ -
Total Available Resources	\$ 7,504
Student Activity Fee Expenditures (FY 2016-17)	\$ 7,504
Unexpended Funds at Year End (6/30/17)	\$ -

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2016-17*	Proposed FY 2017-18
SkillsUSA	<u>\$ 7,504</u>	<u>\$ 8,000</u>
	\$ 7,504	\$ 8,000

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

TCAT- Ripley

FY 2016-17 Fee Revenue and Fall 2016 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	216	\$ 3,777
Graduate	<u>-</u>	<u>\$ -</u>
Total Current Year:	216	\$ 3,777

Carryovers from Prior Year (FY 15-16)	\$ 2,911
Total Available Resources	\$ 6,688
Student Activity Fee Expenditures (FY 2016-17)	\$ 1,796
Unexpended Funds at Year End (6/30/17)	\$ 4,893

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2016-17*	Proposed FY 2017-18
SkillsUSA	\$ 500	\$ 500
Summer Fest 2017	\$ 955	\$ 1,500
Spring Fling 2017	<u>\$ 341</u>	<u>\$ 1,500</u>
	\$ 1,796	\$ 3,500

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

TCAT- Shelbyville

FY 2016-17 Fee Revenue and Fall 2016 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	638	\$ 13,756
Graduate	<u>-</u>	<u>\$ -</u>
Total Current Year:	638	\$ 13,756

Carryovers from Prior Year (FY 15-16)	\$ 11,137
Total Available Resources	\$ 24,893
Student Activity Fee Expenditures (FY 2016-17)	\$ 14,962
Unexpended Funds at Year End (6/30/17)	\$ 9,931

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2016-17*	Proposed FY 2017-18
Summer Social	\$ -	\$ -
National Honor Society Reception	\$ -	\$ -
Diploma Covers	\$ -	\$ -
Mid-Winter Student Social	\$ -	\$ -
SkillsUSA	\$ -	\$ -
Summer Student Picnic	\$ -	\$ -
New Student Reception	<u>\$ -</u>	<u>\$ -</u>
	\$ 14,962	\$ 15,000

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

TCAT- Whiteville

FY 2016-17 Fee Revenue and Fall 2016 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	271	\$ 4,659
Graduate	<u>-</u>	<u>\$ -</u>
Total Current Year:	271	\$ 4,659

Carryovers from Prior Year (FY 15-16)	\$ 1,347
Total Available Resources	\$ 6,006
Student Activity Fee Expenditures (FY 2016-17)	\$ 6,006
Unexpended Funds at Year End (6/30/17)	\$ -

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2016-17*	Proposed FY 2017-18
Graduation Expenses	\$ 487	\$ 500
Honors Society and SkillsUSA Registration	\$ 2,140	\$ 2,500
SkillsUSA Student Travel	<u>\$ 3,379</u>	<u>\$ 3,000</u>
	\$ 6,006	\$ 6,000

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