



Tennessee Student Fees Report

2018-19



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Student Fees Report

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

Four community colleges (Jackson State, Nashville State, Pellissippi State and Walters State) did not expend student fees on student activities. Therefore, they 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 2018-19, planned on spending student fees. **Unexpended Funds at Year End** represent carryover for the 2018-19 academic year.

Executive Summary

- Over \$49.5 million were collected in student fees in fiscal year 2017-18 \$42.3 million in fees were expended across public higher education in Tennessee.
- The Tennessee Colleges of Applied Technology collected approximately \$307,000 in FY 2017-18, and spent \$221,000.
 - The majority of these expenditures were for the Skills USA competition.
- Of the nine community colleges that collect student activity fees, approximately \$1 million was collected in FY 2017-18; approximately \$1.1 million was expended.
 - The difference in the amount *collected* and *expended* can be explained by institutional carryovers from FY 2016-17.
 - 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 \$48.2 million dollars in student activity fees in FY 2017-18 and expended approximately \$41 million.
 - Universities collect and expend the most dollars, but also provide a wide range of events and services to students.
 - Universities spent activity fees on student organizations and student government, student publications, institutional programming (e.g., Welcome Week events and spirit programs), recreational centers and health/wellness clinics, and off-campus location programming.

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Chattanooga State Community College

FY 2017-18 Fee Revenue and Fall 2017 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	8,362	\$ 147,535
Graduate	<u>-</u>	<u>\$ -</u>
Total Current Year:	8,362	\$ 147,535

Carryovers from Prior Year (FY 16-17)	\$ -
Total Available Resources	\$ 147,535
Student Activity Fee Expenditures (FY 2017-18)	\$ 147,535
Unexpended Funds at Year End (6/30/18)	\$ -

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2017-18*	Proposed FY 2018-19
General Programming	\$ 1,616	\$ 1,600
Activities Programming Board/Lead Involvement Team	\$ 1,726	\$ 1,700
Welcome Activities	\$ 14,092	\$ 14,100
Student Organization/Leadership Events	\$ 3,580	\$ 3,600
Travel, Professional Development	\$ 12,134	\$ 12,150
Diversity Events	\$ 3,303	\$ 3,300
Communicator-Student Newspaper	\$ 4,204	\$ 4,200
Cheerleading	\$ 4,588	\$ 4,600
General & Office Supplies, Décor, Giveaways	\$ 20,740	\$ 20,800
Intramurals	\$ 13,689	\$ 13,700
Fun Around the World	\$ 6,650	\$ 6,650
Rentals	\$ 1,312	\$ 1,300
EPB, Music Licensing & ASCAP	\$ 10,137	\$ 10,100
OrgSync	\$ -	\$ 12,000
Administrative Salaries and Benefits	\$ 49,765	\$ 38,200
	<u>\$ 147,535</u>	<u>\$ 148,000</u>

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

Cleveland State Community College

FY 2017-18 Fee Revenue and Fall 2017 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	2,087	\$ 94,700
Graduate	-	\$ -
Total Current Year:	2,087	\$ 94,700

Carryovers from Prior Year (FY 16-17)	\$ 28,507
Total Available Resources	\$ 123,207
Student Activity Fee Expenditures (FY 2017-18)	\$ 116,789
Unexpended Funds at Year End (6/30/18)	\$ 6,418

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2017-18*	Proposed FY 2018-19
Graduation	\$ 30,958	\$ 23,000
Student Activities/Events	\$ 35,000	\$ 35,000
Student Clubs and other Organizations Activities	\$ 50,831	\$ 47,500
	<u>\$ 116,789</u>	<u>\$ 105,500</u>

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

Note: Expenditures are from restricted Student Government Fee account.

Columbia State Community College

FY 2017-18 Fee Revenue and Fall 2017 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	5,938	\$ 30,692
Graduate	<u>-</u>	<u>\$ -</u>
Total Current Year:	5,938	\$ 30,692

Carryovers from Prior Year (FY 16-17)	\$ 42,679
Total Available Resources	\$ 73,371
Student Activity Fee Expenditures (FY 2017-18)	\$ 33,778
Unexpended Funds at Year End (6/30/18)	\$ 39,592

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2017-18*	Proposed FY 2018-19
Student Travel	\$ 3,733	\$ 3,000
General	\$ 1,796	\$ 2,200
Student Center (Cable TV)	\$ 1,152	\$ 1,400
Music Performances	\$ 3,970	\$ 3,200
Homecoming and Athletic Events	\$ 5,681	\$ 4,300
SGA and Other Student Organizations	\$ 8,260	\$ 8,400
Social Activities	\$ 9,186	\$ 6,600
	<u>\$ 33,778</u>	<u>\$ 29,100</u>

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

Dyersburg State Community College

FY 2017-18 Fee Revenue and Fall 2017 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	2,843	\$ 12,292
Graduate	<u> -</u>	<u> -</u>
Total Current Year:	2,843	\$ 12,292

Carryovers from Prior Year (FY 16-17)	\$ -
Total Available Resources	\$ 12,292
Student Activity Fee Expenditures (FY 2017-18)	\$ 11,647
Unexpended Funds at Year End (6/30/18)	\$ 645

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2017-18*	Proposed FY 2018-19
Travel for SGA Offices & Students/Student Groups	\$ 3,644	\$ 1,900
Printing/Duplicating	\$ 15	\$ 100
Back to School Program	\$ 550	\$ 1,000
Supplies/Decorations	\$ 61	
Scholarships	\$ 5,334	\$ 6,600
Breast Cancer Awareness	\$ 2,043	
Fall Fest/Spring Fling	\$ -	\$ 2,000
Homecoming	\$ -	\$ 500
Honors Convocation		\$ 500
Special Support for Student Orgs/Activities		\$ 1,000
	<u><u>\$ 11,647</u></u>	<u><u>\$ 13,600</u></u>

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

Motlow State Community College

FY 2017-18 Fee Revenue and Fall 2017 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	6,594	\$ 61,874
Graduate	-	\$ -
Total Current Year:	6,594	\$ 61,874

Carryovers from Prior Year (FY 16-17)	\$	126,194
	.	
Total Available Resources	\$	188,068
Student Activity Fee Expenditures (FY 2017-18)	\$	97,096
Unexpended Funds at Year End (6/30/18)	\$	90,972

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2017-18*	Proposed FY 2018-19
SGA Activities	\$ 26,612	\$ 30,000
Student Organization Activities	\$ 50,240	\$ 43,000
Fieldtrips	\$ 10,883	\$ 30,000
Other	\$ 9,361	\$ 20,000
	<u>\$ 97,096</u>	<u>\$ 123,000</u>

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

Northeast State Community College

FY 2017-18 Fee Revenue and Fall 2017 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	6,088	\$ 243,733
Graduate	-	\$ -
Total Current Year:	6,088	\$ 243,733

Carryovers from Prior Year (FY 16-17)	\$ 22,260
Total Available Resources	\$ 265,994
Student Activity Fee Expenditures (FY 2017-18)	\$ 216,273
Unexpended Funds at Year End (6/30/18)	\$ 51,171

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2017-18*	Proposed FY 2018-19
Payroll	\$ 111,203	\$ 43,163
Operational Expense	\$ 57,303	\$ 81,390
Student Organizations	\$ 40,875	\$ 103,368
Cultural Events	\$ 6,892	\$ 28,918
	<u>\$ 216,273</u>	<u>\$ 256,838</u>

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

Roane State Community College

FY 2017-18 Fee Revenue and Fall 2017 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	5,078	\$ 46,236
Graduate	-	\$ -
Total Current Year:	5,078	\$ 46,236

Carryovers from Prior Year (FY 16-17)	\$ -
Total Available Resources	\$ 46,236
Student Activity Fee Expenditures (FY 2017-18)	\$ 86,697
Unexpended Funds at Year End (6/30/18)	\$ -

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2017-18*	Proposed FY 2018-19
Concerts and Lectures	\$ 2,920	\$ 3,500
Intramurals		\$ 4,180
Dramatics	\$ 7,013	\$ 2,250
Athletic Student Support	\$ 12,549	\$ 1,676
Other Student Activities	\$ 64,215	\$ 66,460
	<u>\$ 86,697</u>	<u>\$ 78,066</u>

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

Southwest Tennessee Community College

FY 2017-18 Fee Revenue and Fall 2017 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	9,114	\$ 267,830
Graduate	<u> -</u>	<u> -</u>
Total Current Year:	9,114	\$ 267,830

Carryovers from Prior Year (FY 16-17)	\$ 85,828
Total Available Resources	\$ 353,658
Student Activity Fee Expenditures (FY 2017-18)	\$ 322,669
Unexpended Funds at Year End (6/30/18)	\$ 30,990

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2017-18*	Proposed FY 2018-19
Salaries	\$ -	\$ -
Employee Benefits	\$ -	\$ -
Travel	\$ 29,427	\$ 29,427
Printing and Duplication	\$ 17,445	\$ 17,445
Communication and Shipping	\$ 339	\$ 339
Professional Services	\$ 139,445	\$ 139,445
Supplies	\$ 43,733	\$ 43,733
Rental and Insurance	\$ 9,604	\$ 9,604
Other Services and Expenses	\$ 21,900	\$ 21,900
Food Services	\$ 1,130	\$ 1,130
Scholarships, Awards and Indemnities	\$ 59,646	\$ 59,646
	<u><u>\$ 322,669</u></u>	<u><u>\$ 322,669</u></u>

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

Volunteer State Community College

FY 2017-18 Fee Revenue and Fall 2017 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	8,838	\$ 103,916
Graduate	-	\$ -
Total Current Year:	8,838	\$ 103,916

Carryovers from Prior Year (FY 16-17)	\$ 107,942
Total Available Resources	\$ 211,859
Student Activity Fee Expenditures (FY 2017-18)	\$ 95,426
Unexpended Funds at Year End (6/30/18)	\$ 116,433

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2017-18*	Proposed FY 2018-19
Advising Week	\$ -	\$ 1,600
CAB Events	\$ -	\$ 7,000
Campus Spa Day	\$ 1,780	\$ 1,780
Coffee with the Prez	\$ 216	\$ -
Collaboration Events	\$ 8,211	\$ 20,000
Crescent Circus	\$ 1,500	\$ -
Diversity and Inclusion	\$ -	\$ 10,000
Fall Festival	\$ 1,515	\$ 1,700
Fall Fiesta	\$ 2,500	\$ -
Festival of Lights	\$ 796	\$ 800
Food	\$ 1,123	\$ 2,300
Health and Wellness Week	\$ -	\$ 2,500
Homecoming	\$ 1,033	\$ -
Let's Talk...	\$ 1,037	\$ 2,700
Miscellaneous	\$ 5,581	\$ 2,770
Movie Night	\$ 4,926	\$ 3,000
Pioneer Preview	\$ 5,039	\$ 8,100
Promotional / Marketing Items	\$ 11,870	\$ 2,800
Scholarships	\$ 8,644	\$ 9,000
Spring Fling	\$ 2,274	\$ 1,450
Student Leadership	\$ 1,221	\$ -
Vol State Home Plate	\$ 1,500	\$ 2,000
Welcome Week	\$ 1,300	\$ 3,500
Workshops	\$ 5,308	\$ -
Livingston Events & Activities	\$ 7,138	\$ 10,000
Springfield Events & Activities	\$ 8,151	\$ 10,000
Cookeville Events & Activities	\$ 12,765	\$ 12,800
	\$ 95,426	\$ 115,800

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

Austin Peay State University

FY 2017-18 Fee Revenue and Fall 2017 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	9,591	\$ 2,010,281
Graduate	<u>872</u>	<u>\$ 182,772</u>
Total Current Year:	10,463	\$ 2,193,053

Carryovers from Prior Year (FY 16-17)	\$ 735,082
Total Available Resources	\$ 2,928,134
Student Activity Fee Expenditures (FY 2017-18)	\$ 2,033,039
Unexpended Funds at Year End (6/30/18)	\$ 895,095

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2017-18*	Proposed FY 2018-19
Student Affairs Division	\$ 17,311	\$ 52,026
Non-recurring	\$ 94,215	\$ 4,283
Military Student Center	\$ 101,040	\$ 104,942
Student Affairs Publicity	\$ 20,309	\$ 31,300
African American Cultural Center	\$ 84,749	\$ 73,100
Hispanic Culture Center	\$ 101,974	\$ 112,142
Student Travel	\$ 5,028	\$ 7,000
Awards and Recognition	\$ 6,789	\$ 12,000
Adult Non-Traditional Student Center	\$ 91,207	\$ 108,562
Govs Program Council	\$ 68,478	\$ 69,182
University Center Programs	\$ 58,463	\$ 55,500
Greek Life	\$ 84,181	\$ 95,125
Family Weekend	\$ 23,563	\$ 17,000
Allstate Newspaper	\$ 44,056	\$ 56,600
Homecoming	\$ 72,744	\$ 55,000
Special Programming	\$ 27,274	\$ 28,475
Publications Advisor	\$ 93,969	\$ 108,218
Student Recreation Center	\$ 3,000	\$ -
Counseling Program	\$ 87,284	\$ 88,742
Disability Services	\$ 77,699	\$ 94,869
Dean of Students	\$ 94,717	\$ 101,300
Social Activity	\$ 257,016	\$ 264,769
Student Organizations and Leadership	\$ 141,537	\$ 144,197
Service Learning/Community Engagement	\$ 256,315	\$ 261,623
Career Services	\$ 120,124	\$ 144,672
	<u>\$2,033,039</u>	<u>\$ 2,090,627</u>

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

East Tennessee State University

FY 2017-18 Fee Revenue and Fall 2017 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	11,323	\$ 2,468,804
Graduate	<u>3,029</u>	<u>\$ 616,410</u>
Total Current Year:	14,352	\$ 3,085,214

Carryovers from Prior Year (FY 16-17)	\$ 294,484
Total Available Resources	\$ 3,379,698
Student Activity Fee Expenditures (FY 2017-18)	\$ 2,819,035
Unexpended Funds at Year End (6/30/18)	\$ 560,663

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2017-18*	Proposed FY 2018-19
Cheerleaders	\$ 12,066	\$ 13,000
Living Learning Community	\$ 7,512	\$ 10,000
Music Activities	\$ 43,032	\$ 49,000
Child Care Services	\$ 121,117	\$ 125,000
Kingsport Student Center	\$ 5,978	\$ 7,000
Sherrrod Library Student Act	\$ 354,433	\$ 391,040
Custodial Library SAAC	\$ 52,470	\$ 68,540
Student Health Clinic	\$ 535,780	\$ 535,780
Student Services Administration - GA	\$ 3,200	\$ 12,400
Welcome Week	\$ 24,855	\$ 26,000
Undergraduate Student Success	\$ 11,374	\$ 11,700
The University Center	\$ 33,568	\$ 31,880
POLO	\$ 13,830	\$ 15,000
Alcohol Education Program	\$ 8,850	\$ 8,500
Assault Prog.-Counsel-OASIS	\$ 11,142	\$ 10,400
Suicide Prevention - THRIVE	\$ 18,211	\$ 11,050
Counseling Center Programming	\$ 26,227	\$ 25,000
Resilience	\$ 5,496	\$ 12,000
University Career Services - GA	\$ 19,200	\$ 20,000
Advisement Resource Career Center - GA	\$ 14,060	\$ 17,400
Residence Hall	\$ 17,504	\$ 18,000
Student Activity Other	\$ 186,076	\$ 283,210
Student Government Association	\$ 41,110	\$ 42,200
Debit Card Service	\$ 244,908	\$ 276,000

PROGRAMMATIC USE OF FUNDS EXPENDED		
Student Newspaper	\$ 12,234	\$ 18,600
Student Newspaper	\$ -	\$ 5,910
Campus Recreation	\$ 226,548	\$ 260,570
Community Services Program	\$ 20,538	\$ 32,000
Director of Student Activities	\$ 6,825	\$ 7,900
Student Org Resource Center	\$ 75,118	\$ 75,460
Service Learning	\$ 12,771	\$ 13,750
Buctainment	\$ 138,271	\$ 139,000
Adult Commuter/Transfer	\$ 45,822	\$ 35,000
Adult Commuter/Transfer	\$ -	\$ 14,080
Black Affairs Association	\$ 15,976	\$ 18,500
Office of Multicultural Affairs	\$ 25,684	\$ 25,000
Diversity Events Committee	\$ 9,995	\$ 10,000
Grad. Prof. Student Assoc.	\$ 11,301	\$ 16,000
Gospel Choir	\$ 19,844	\$ 21,500
Fraternity and Sorority Life and Co	\$ 91,906	\$ 40,000
Fraternity and Sorority Life and Co	\$ -	\$ 55,940
Resicom	\$ -	\$ 520
America Reads	\$ 4,639	\$ 7,000
Assist Director NSFP	\$ 42,345	\$ 40,450
ETSU Counseling Center	\$ 83,354	\$ 84,020
Eco Nuts	\$ 13,540	\$ 16,200
SANE	\$ 9,639	\$ -
HEROES	\$ -	\$ 3,000
ETSU Sevierville	\$ -	\$ 3,500
Student Alumni Association	\$ -	\$ 2,500
Speech & Debate	\$ -	\$ 7,500
Arts Collaborative	\$ -	\$ 3,750
Zeta Phi Beta	\$ -	\$ 2,750
Research Forum	\$ -	\$ 7,500
Secular Humanist	\$ -	\$ 2,000
ID System R & R	\$ 40,300	\$ 40,300
Student Activity Support	\$ 100,385	\$ 84,188
	\$2,819,035	\$ 3,114,488

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

Middle Tennessee State University

FY 2017-18 Fee Revenue and Fall 2017 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	19,523	\$ 2,221,517
Graduate	<u>2,390</u>	<u>\$ 271,957</u>
Total Current Year:	21,913	\$ 2,493,474

Carryovers from Prior Year (FY 16-17)	\$ -
Total Available Resources	\$ 2,493,474
Student Activity Fee Expenditures (FY 2017-18)	\$ 2,493,474
Unexpended Funds at Year End (6/30/18)	\$ -

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2017-18*	Proposed FY 2018-19
Aquatics Program	\$ 70,054	\$ 26,872
Facility Program	\$ 3,612	\$ (15,506)
Fitness Program	\$ 37,631	\$ 27,608
Outdoor Pursuits Program	\$ 33,533	\$ 30,996
Intramural Program	\$ 35,585	\$ 19,830
Recreation Sport Clubs	\$ 22,936	\$ (8,508)
Marketing and Access Program	\$ 17,612	\$ 23,820
Spirit Program	\$ 21,054	\$ (10,000)
Administrative Expenses		
Salaries & Benefits	\$ 821,054	\$ 906,644
Travel	\$ -	\$ 2,500
Operating	\$ 248,868	\$ 336,000
Facility Costs	\$ 852,334	\$ 976,656
Mandatory Transfer-Debt Service	\$ 38,860	\$ -
Mandatory 5% Renewal and Replacement Transfer	\$ 290,341	\$ 173,732
	<u><u>\$ 2,493,474</u></u>	<u><u>\$ 2,490,644</u></u>

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

Tennessee State University

FY 2017-18 Fee Revenue and Fall 2017 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	6,761	\$ 874,377
Graduate	<u>1,552</u>	<u>\$ 221,333</u>
Total Current Year:	8,313	\$ 1,095,710

Carryovers from Prior Year (FY 16-17)	\$ -
Total Available Resources	\$ 1,095,710
Student Activity Fee Expenditures (FY 2017-18)	\$ 1,609,083
Unexpended Funds at Year End (6/30/18)	\$ (513,373)

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2017-18*	Proposed FY 2018-19
Man's Center	\$ 24,423	\$ 81,210
Women's Center	\$ 97,011	\$ 68,261
Campus Center	\$ 378,720	\$ 410,503
Wellness Center	\$ 229,419	\$ 182,983
Student Activities	\$ 385,730	\$ 380,297
Lecture Series	\$ 36,319	\$ 60,000
Cultural Activities	\$ 20,226	\$ 10,330
Concerts	\$ 215,793	\$ 140,000
Concerts Recovery	\$ (103,436)	\$ (70,000)
Step Show	\$ 32,374	\$ 25,000
Step Show Recoveries	\$ (35,895)	\$ -
Ed Temple Seminar	\$ -	\$ 6,370
Parents Weekend	\$ 12,617	\$ 6,360
Homecoming	\$ 29,178	\$ 32,100
Homecoming Events Recoveries	\$ -	\$ -
Meter	\$ 20,236	\$ 22,000
Yearbook	\$ 44,227	\$ 25,000
Showstoppers	\$ -	\$ -
Miss TSU	\$ 14,326	\$ 12,000
Mr. TSU	\$ 7,353	\$ 10,000
Cheerleaders	\$ 110,046	\$ 77,542
Student Activity Fee Programming	\$ 78,190	\$ 69,750
Travel	\$ 12,227	\$ 17,620
Catalogs	\$ -	\$ 27,490
	<u>\$ 1,609,083</u>	<u>\$ 1,594,816</u>

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

Tennessee Technological University

FY 2017-18 Fee Revenue and Fall 2017 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	9,365	\$ 3,301,029
Graduate	<u>1,139</u>	<u>\$ 401,481</u>
Total Current Year:	10,504	\$ 3,702,510

Carryovers from Prior Year (FY 16-17)	\$ 621,069
Total Available Resources	\$ 4,323,579
Student Activity Fee Expenditures (FY 2017-18)	\$ 3,700,164
Unexpended Funds at Year End (6/30/18)	\$ 455,381

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2017-18*	Proposed FY 2018-19
Health Services	\$ 644,026	\$ 669,657
Intramurals	\$ 192,186	\$ 297,545
University Programming	\$ 94,519	\$ 135,266
General Education - Academic Affairs	\$ 311,609	\$ 355,016
General Education - Student Affairs	\$ 49,072	\$ 48,352
Student Success	\$ 770,818	\$ 1,021,268
Sustainable Campus Fee	\$ 355,030	\$ 200,219
International Education	\$ 346,418	\$ 369,299
Fitness Center	\$ 936,487	\$ 918,000
	<u>\$ 3,700,164</u>	<u>\$ 4,014,622</u>

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

University of Memphis

FY 2017-18 Fee Revenue and Fall 2017 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	17,394	\$ 2,165,963
Graduate	4,127	\$ 512,177
Total Current Year:	21,521	\$ 2,678,140

Carryovers from Prior Year (FY 16-17)	\$ 626,236
Total Available Resources	\$ 3,304,376
Student Activity Fee Expenditures (FY 2017-18)	\$ 2,782,084
Unexpended Funds at Year End (6/30/18)	\$ 522,292

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2017-18*	Proposed FY 2018-19
Campus Recreation and Intramural (CRIS)	\$ 916,811	\$ 845,700
Art Museum	\$ 20,115	\$ 20,115
Art Museum - Lambuth	\$ 9,150	\$ 31,500
Dance	\$ 12,000	\$ 12,000
Frosh Camp	\$ 180,729	\$ 161,675
Helmsman	\$ 75,000	\$ 75,000
Leadership Programs	\$ 66,861	\$ 140,520
Music	\$ 90,000	\$ 90,000
Music - Lambuth	\$ 5,000	\$ 5,000
New Student Convocation	\$ 10,017	\$ -
New Student Convocation - Lambuth	\$ 1,000	\$ -
Operational Assistance	\$ 27,173	\$ 30,000
Spirit Activity Fee	\$ 79,197	\$ 70,000
Spirit Activity Fee - Lambuth	\$ 16,328	\$ 10,000
Student Activities Council	\$ 326,856	\$ 306,587
Student Activities Council - Lambuth	\$ 9,890	\$ 25,000
Student Event Allocation	\$ 359,366	\$ 499,413
Student Event Allocation - Lambuth	\$ 8,215	\$ 25,000
Student Government Association	\$ 236,671	\$ 225,390
Student Government Association - Lambuth	\$ 6,363	\$ 13,500
Student Government Association Readership Program	\$ 70,011	\$ 84,000
Student Multicultural Affairs	\$ 132,311	\$ 53,000
Student Handbook/Planner	\$ 6,500	\$ 10,000
Student Handbook/Planner - Lambuth	\$ 785	\$ 750
Theatre	\$ 100,000	\$ 100,000
Theatre Dance - Lambuth	\$ 2,600	\$ 1,500
University Center Ticket Operations	\$ 9,300	\$ 9,300
University Center Ticket Operations - Lambuth	\$ 3,835	\$ 3,425
	\$ 2,782,084	\$ 2,848,375

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

University of Tennessee at Chattanooga

FY 2017-18 Fee Revenue and Fall 2017 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	10,176	\$ 2,227,765
Graduate	1,411	\$ 303,786
Total Current Year:	11,587	\$ 2,531,552

Carryovers from Prior Year (FY 16-17)	\$ -
Total Current Available Resources (FY2017-18)	\$ 2,531,552
Transfers-in From Renewal and Replacement Funds	\$ 244,762
Available Current Resources after Transfer-in from Renewal and Replacement	\$ 2,776,314
Student Activity Fee Expenditures (FY 2017-18)	\$ 2,776,314
Unexpended Funds at Year End (6/30/18)	\$ -

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2017-18*	Revised FY 2018-19
Intramurals	\$ 65,450	\$ 75,000
Student Programs	\$ 23,430	\$ 35,000
Welcome Week	\$ 30,586	\$ 30,000
Summer Programs	\$ 10,589	\$ 13,000
Freshman Senate	\$ 2,245	\$ 1,403
DOS Operating	\$ 26,322	\$ 26,000
Center for Women and Gender Equity	\$ 9,265	\$ 10,000
Student Conduct	\$ 4,708	\$ 5,000
Veterans Student Services	\$ 5,900	\$ 6,500
Graduate Student Association	\$ 12,851	\$ 11,700
Student Aqua & Recreation Center	\$ 1,164,831	\$ 1,130,000
Fac/Staff Recreation	\$ 7,790	\$ 3,300
Campus Activities Board	\$ 110,088	\$ 45,000
St. Jude UP Til Dawn	\$ 14,896	\$ 20,000
Greek Life	\$ 39,514	\$ 40,000
Black History Month	\$ 97,297	\$ 100,000
Student Government Association	\$ 72,076	\$ 60,000
Student News-ECHO	\$ 25,486	\$ 24,000
Student Literary Magazine	\$ 12,057	\$ 13,000
Cheerleaders	\$ 93,000	\$ 93,000
Campus Ministry Association	\$ (700)	\$ 500
Sugar MOCS DNC Team	\$ 34,728	\$ 35,000
GSA Travel	\$ 6,048	\$ 11,500

PROGRAMMATIC USE OF FUNDS EXPENDED		
MOCS News	\$ 8,292	\$ 8,875
NAACP	\$ 966	
Perch Radio Station	\$ 6,690	\$ 7,202
Homecoming	\$ 47,789	\$ 50,000
Leadership Program	\$ 27,709	\$ 47,000
SAF Employees	\$ 580,999	\$ 594,310
SAF Graduate Assistants	\$ 85,102	\$ 87,020
SAF Student Organization Fund	\$ 34,177	\$ 161,000
Student Programming Allocation Committee	\$ 55,643	
Club Sports	\$ 56	\$ 65,000
Club Rowing	\$ 2,127	
Club Sports Admin	\$ 10,686	
Club Rowing	\$ 7,679	
Club Baseball (M)	\$ 6,698	
Club Climbing (M,W)	\$ 1,891	
Club Fencing (M,W)	\$ 1,834	
Club Lacrosse- Men	\$ 2,849	
Club Rugby- Men	\$ 1,954	
Club Rugby- Women	\$ 2,900	
Club Soccer- Men	\$ 2,481	
Club Soccer- Women	\$ 1,946	
Club Swimming (M,W)	\$ 2,971	
Club Tennis	\$ 4,764	
Club Ultimate (M)	\$ 3,099	
Club Ultimate (W)	\$ 2,974	
Club Volleyball (M,W)	\$ 1,597	
Club Lacrosse- Women	\$ 1,986	
Student Program Fee- Special Projects		\$ 52,000
	\$ 2,776,314	\$ 2,861,310

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

University of Tennessee, Knoxville

FY 2017-18 Fee Revenue and Fall 2017 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	22,317	\$ 21,602,222
Graduate	6,004	\$ 4,768,337
Total Current Year:	28,321	\$ 26,370,559

Carryovers from Prior Year (FY 16-17)	\$ 35,473,532
Total Available Resources	\$ 61,844,091
Student Activity Fee Expenditures (FY 2017-18)	\$ 19,627,913
Unexpended Funds at Year End (6/30/18)	\$ 42,216,178

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2017-18*	Revised FY 2018-19
Student Counseling Center	\$ 1,969,544	\$ 1,952,350
Student Health Center	\$ 4,685,816	\$ 4,774,133
Student Organized Programming	\$ 827,553	\$ 859,000
Student Government Association	\$ 71,787	\$ 67,220
Center for Student Engagement	\$ 594,881	\$ 623,872
Center for Leadership and Service	\$ 101,564	\$ 138,189
Center for Health Education & Wellness	\$ 643,223	\$ 475,208
Dean of Students	\$ 64,479	\$ 206,495
RecSports	\$ 2,809,376	\$ 2,836,420
Student Media	\$ 186,993	\$ 300,000
International House	\$ 66,264	\$ 72,000
Multicultural Student Life	\$ 69,495	\$ 100,800
Off-Campus and Commuter Services	\$ 105,616	\$ 115,250
Student Life Technology Group	\$ (1,394)	\$ 60,000
Graduate Student Travel	\$ 17,221	\$ 20,000
General Support	\$ 367,523	\$ 450,000
Athletics	\$ 1,000,000	\$ 1,000,000
Capital Projects	\$ 6,047,972	\$ 26,842,000
	\$ 19,627,913	\$ 40,892,937

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

University of Tennessee at Martin

FY 2017-18 Fee Revenue and Fall 2017 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	6,358	\$ 694,683
Graduate	442	\$ 48,294
Total Current Year:	6,800	\$ 742,977

Carryovers from Prior Year (FY 16-17)	\$ 113,149
Total Current Funds Available - FY2017-18	\$ 856,126
Transferred to Renewal and Replacement Funds	\$ (78,088)
Total Available Current Resources After Transfer to Renewal and Replacement	\$ 778,038
Student Activity Fee Expenditures (FY 2017-18)	\$ 709,693
Total Current Unexpended Funds at Year End (6/30/18)	\$ 68,345

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2017-18*	Revised FY 2018-19
Special Activity Council Programming	\$ 137,438	\$ 119,988
Sports Clubs	\$ 3,130	\$ 4,400
Student Government	\$ 35,295	\$ 41,434
Student Newspaper	\$ 106	\$ 34
Student Affairs Programming	\$ 2,715	
Campus Recreation	\$ 192,099	\$ 188,414
Student Travel	\$ 103,616	\$ 89,304
Student Life Graphic Designer Position	\$ 88,792	\$ 99,257
Banner Production for events and student organizations	\$ 2,613	
Student Organizations	\$ 48,709	\$ 35,383
Greek Life	\$ 11,133	\$ 10,859
Student Life Facility	\$ 7,776	\$ 3,778
Game Room	\$ 11,810	\$ 12,954
Elam Center Student Salaries	\$ 58,049	\$ 57,543
SAF-Multicultural		\$ 50,000
Jackson Center Student Activities	\$ 258	\$ 1,342
Selmer Center Student Activities	\$ 2,156	\$ 2,844
Ripley Center Student Activities	\$ 2,000	\$ 3,000
Parsons Center Student Activities	\$ 2,000	\$ 4,000
Somerville Center Student Activities		\$ 1,000
Recreation Equipment Fee		\$ 89,700
	\$ 709,693	\$ 815,234

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

University of Tennessee, Space Institute

FY 2017-18 Fee Revenue and Fall 2017 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate		
Graduate	108	\$ 19,426
Total Current Year:	108	\$ 19,426

Carryovers from Prior Year (FY 16-17)	\$ 9,829
Total Available Resources	\$ 29,255
Student Activity Fee Expenditures (FY 2017-18)	\$ 8,984
Unexpended Funds at Year End (6/30/18)	\$ 20,271

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2017-18*	Revised FY 2018-19
Student Government	\$ 8,978	\$ 9,000
Student Organized Programming	\$ 6	\$ 28,442
	<u>\$ 8,984</u>	<u>\$ 37,442</u>

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

University of Tennessee Health Sciences Center

FY 2017-18 Fee Revenue and Fall 2017 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	339	\$ 352,767
Graduate	2,860	\$ 2,976,147
Total Current Year:	3,199	\$ 3,328,914

Carryovers from Prior Year (FY 16-17)	\$ 1,340,436
Total Current Funds Available (FY2017-18)	\$ 4,669,350
Transfer to Renewal and Replacement Funds	\$ (795,926)
Available Current Resources After Transfer to Renewal and Replacement funds	\$ 3,873,424
Student Activity Fee Expenditures (FY 2017-18)	\$ 2,430,400
Unexpended Funds at Year End (6/30/18)	\$ 1,443,024

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2017-18*	Revised FY 2018-19
Student Activities	\$ 63,589	\$ 72,000
Student Related Projects	\$ 111,440	\$ 142,550
Debt Service	\$ 143,162	\$ 169,500
Student Technology	\$ 711,632	\$ 720,000
Student Board Certification Testing	\$ 132,560	\$ 130,000
Student Health Services	\$ 537,109	\$ 487,500
Student Counseling Services	\$ 477,214	\$ 722,600
Student Graduation and Yearbook	\$ 147,649	\$ 162,500
Student Campus Recreation	\$ 106,045	\$ 112,900
Simulation Center Equipment		\$ 850,000
	\$ 2,430,400	\$ 3,569,550

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

**Simulation Center Equipment Fees of \$795,374 were transferred to SIM Center Equipment Reserve Account

TCAT - Athens

FY 2017-18 Fee Revenue and Fall 2017 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	295	\$ 6,410
Graduate	-	\$ -
Total Current Year:	295	\$ 6,410

Carryovers from Prior Year (FY 16-17)	\$ 408
Total Available Resources	\$ 6,818
Student Activity Fee Expenditures (FY 2017-18)	\$ 5,192
Unexpended Funds at Year End (6/30/18)	\$ 1,626

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2017-18*	Proposed FY 2018-19
Meals	\$ 3,549	\$ 3,600
National Tech Honor Society	\$ 1,240	\$ 1,300
Operational Supplies	\$ 183	\$ 800
Graduation Photos	\$ 220	\$ 300
	<u>\$ 5,192</u>	<u>\$ 6,000</u>

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

TCAT - Chattanooga

FY 2017-18 Fee Revenue and Fall 2017 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	1,266	\$ 18,474
Graduate	<u>-</u>	<u>\$ -</u>
Total Current Year:	1,266	\$ 18,473.78

Carryovers from Prior Year (FY 16-17)	\$	-
Total Available Resources	\$	18,474
Student Activity Fee Expenditures (FY 2017-18)	\$	18,474
Unexpended Funds at Year End (6/30/18)	\$	-

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2017-18*	Proposed FY 2018-19
Travel to SkillsUSA Conference	\$ 18,474	\$ 18,000
	<u>\$ 18,474</u>	<u>\$ 18,000</u>

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

TCAT - Covington

FY 2017-18 Fee Revenue and Fall 2017 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	325	\$ 7,775
Graduate	-	\$ -
Total Current Year:	325	\$ 7,775

Carryovers from Prior Year (FY 16-17)	\$	6,580
Total Available Resources	\$	14,355
Student Activity Fee Expenditures (FY 2017-18)	\$	5,674
Unexpended Funds at Year End (6/30/18)	\$	8,681

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2017-18*	Proposed FY 2018-19
Honors program	\$ 1,352	\$ 3,500
Holiday luncheon	\$ 1,606	\$ 1,600
National Honor Society	\$ 1,370	\$ 1,500
Student recognition	\$ 110	
Honors Day	\$ 1,237	
	<u>\$ 5,674</u>	<u>\$ 6,600</u>

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

TCAT - Crossville

FY 2017-18 Fee Revenue and Fall 2017 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	401	\$ 16,675
Graduate	-	\$ -
Total Current Year:	401	\$ 16,675

Carryovers from Prior Year (FY 16-17)	\$ 6,405
Total Available Resources	\$ 23,080
Student Activity Fee Expenditures (FY 2017-18)	\$ 5,258
Unexpended Funds at Year End (6/30/18)	\$ 17,822

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2017-18*	Proposed FY 2018-19
Travel	\$ 4,657	\$ 4,500
Supplies	\$ 600	\$ 4,500
	<u>\$ 5,258</u>	<u>\$ 9,000</u>

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

TCAT - Crump

FY 2017-18 Fee Revenue and Fall 2017 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	535	\$ 5,850
Graduate	<u>-</u>	<u>\$ -</u>
Total Current Year:	535	\$ 5,850

Carryovers from Prior Year (FY 16-17)	\$ -
Total Available Resources	\$ 5,850
Student Activity Fee Expenditures (FY 2017-18)	\$ 5,850
Unexpended Funds at Year End (6/30/18)	\$ -

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2017-18*	Proposed FY 2018-19
SkillsUSA	\$ 5,850	\$ 12,000
	<u>\$ 5,850</u>	<u>\$ 12,000</u>

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

TCAT - Dickson

FY 2017-18 Fee Revenue and Fall 2017 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	575	\$ 16,070
Graduate	<u>-</u>	<u>\$ -</u>
Total Current Year:	575	\$ 16,070

Carryovers from Prior Year (FY 16-17)	\$ 2,292
Total Available Resources	\$ 18,362
Student Activity Fee Expenditures (FY 2017-18)	\$ 16,070
Unexpended Funds at Year End (6/30/18)	\$ 3,893

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2017-18*	Proposed FY 2018-19
SkillsUSA IS Travel	\$ 96	\$ 2,460
NTHS Dues Membership	\$ 1,450	\$ 1,500
NTHS Dues Processing Fee	\$ 30	\$ 40
Graduation	\$ 10,601	\$ 11,000
Moved to SkillsUSA OS Travel	\$ 3,893	
	<u>\$ 16,070</u>	<u>\$ 15,000</u>

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

TCAT - Elizabethton

FY 2017-18 Fee Revenue and Fall 2017 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	1,348	\$ 12,130
Graduate	<u> -</u>	<u> \$ -</u>
Total Current Year:	1,348	\$ 12,130

Carryovers from Prior Year (FY 16-17)	\$ 27,789
Total Available Resources	\$ 39,919
Student Activity Fee Expenditures (FY 2017-18)	\$ 6,199
Unexpended Funds at Year End (6/30/18)	\$ 33,720

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2017-18*	Proposed FY 2018-19
State and National Skills Competition	\$ 6,199	\$ 8,000
	<u>\$ 6,199</u>	<u>\$ 8,000</u>

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

TCAT - Harriman

FY 2017-18 Fee Revenue and Fall 2017 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	517	\$ 6,935
Graduate	<u>-</u>	<u>\$ -</u>
Total Current Year:	517	\$ 6,935

Carryovers from Prior Year (FY 16-17)	\$ 9,261
Total Available Resources	\$ 16,196
Student Activity Fee Expenditures (FY 2017-18)	\$ 3,865
Unexpended Funds at Year End (6/30/18)	\$ 12,331

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2017-18*	Proposed FY 2018-19
Travel	\$ 3,865	\$ 6,000
	<u>\$ 3,865</u>	<u>\$ 6,000</u>

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

TCAT - Hartsville

FY 2017-18 Fee Revenue and Fall 2017 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	388	\$ 8,400
Graduate	-	\$ -
Total Current Year:	388	\$ 8,400

Carryovers from Prior Year (FY 16-17)	\$ 2,352
Total Available Resources	\$ 10,751
Student Activity Fee Expenditures (FY 2017-18)	\$ 10,329
Unexpended Funds at Year End (6/30/18)	\$ 423

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2017-18*	Proposed FY 2018-19
SkillsUSA	\$ 2,200	\$ 3,500
Outstanding Student of the Year	\$ -	\$ 1,500
National Technical Honor Society	\$ -	\$ 500
Student Appreciation	\$ 750	\$ 2,500
Commencement	\$ 7,379	\$ 2,752
	<u>\$ 10,329</u>	<u>\$ 10,752</u>

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

TCAT - Hohenwald

FY 2017-18 Fee Revenue and Fall 2017 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	605	\$ 8,730
Graduate	-	\$ -
Total Current Year:	605	\$ 8,730

Carryovers from Prior Year (FY 16-17)	\$ 5,221
Total Available Resources	\$ 13,951
Student Activity Fee Expenditures (FY 2017-18)	\$ 8,389
Unexpended Funds at Year End (6/30/18)	\$ 5,562

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2017-18*	Proposed FY 2018-19
Skills USA Conference	\$ 5,387	\$ 4,000
Operating Expenses	\$ 3,002	\$ 5,000
	<u>\$ 8,389</u>	<u>\$ 9,000</u>

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

TCAT - Jacksboro

FY 2017-18 Fee Revenue and Fall 2017 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	220	\$ 5,054
Graduate	<u>-</u>	<u>\$ -</u>
Total Current Year:	220	\$ 5,054

Carryovers from Prior Year (FY 16-17)	\$ 32
Total Available Resources	\$ 5,086
Student Activity Fee Expenditures (FY 2017-18)	\$ 3,615
Unexpended Funds at Year End (6/30/18)	\$ 1,471

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2017-18*	Proposed FY 2018-19
Professional & Admin Services	\$ 49	\$ -
Supplies	\$ 3,216	\$ 4,500
Rental of Building Space	\$ 350	
	<u>\$ 3,615</u>	<u>\$ 4,500</u>

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

TCAT - Jackson

FY 2017-18 Fee Revenue and Fall 2017 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	682	\$ 11,460
Graduate	-	\$ -
Total Current Year:	682	\$ 11,460

Carryovers from Prior Year (FY 16-17)	\$ -
Total Available Resources	\$ 11,460
Student Activity Fee Expenditures (FY 2017-18)	\$ 7,683
Unexpended Funds at Year End (6/30/18)	\$ 3,777

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2017-18*	Proposed FY 2018-19
Graduation	\$ 4,484	\$ 5,200
Student Appreciation Day-Jackson	\$ 1,576	\$ 1,800
Student Appreciation Day-Lexington	\$ 811	\$ 950
Uniforms for SkillsUSA Contestants	\$ 306	\$ 500
Veteran Day Luncheon	\$ 205	\$ 500
Constitution Day Competition	\$ 300	\$ 300
Student Travel SkillsUSA Contestants		\$ 1,700
	<u>\$ 7,683</u>	<u>\$ 10,950</u>

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

TCAT - Knoxville

FY 2017-18 Fee Revenue and Fall 2017 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	1,116	\$ 21,838
Graduate	<u>-</u>	<u>\$ -</u>
Total Current Year:	1,116	\$ 21,838

Carryovers from Prior Year (FY 16-17)	\$	-
Total Available Resources	\$	21,838
Student Activity Fee Expenditures (FY 2017-18)	\$	22,161
Unexpended Funds at Year End (6/30/18)	\$	323

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2017-18*	Proposed FY 2018-19
SkillsUSA Competition	\$ 22,161	\$ 23,500
	<u>\$ 22,161</u>	<u>\$ 23,500</u>

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

TCAT - Livingston

FY 2017-18 Fee Revenue and Fall 2017 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	965	\$ 9,654
Graduate	<u>-</u>	<u>\$ -</u>
Total Current Year:	965	\$ 9,654

Carryovers from Prior Year (FY 16-17)	\$ -
Total Available Resources	\$ 9,654
Student Activity Fee Expenditures (FY 2017-18)	\$ 8,715
Unexpended Funds at Year End (6/30/18)	\$ 940

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2017-18*	Proposed FY 2018-19
SkillsUSA	\$ 2,768	\$ 2,500
Student Activities	\$ 96	\$ 100
Outstanding Student	\$ 5,851	\$ 5,500
	<u>\$ 8,715</u>	<u>\$ 8,100</u>

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

TCAT - McKenzie

FY 2017-18 Fee Revenue and Fall 2017 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	284	\$ 4,565
Graduate	<u>-</u>	<u>\$ -</u>
Total Current Year:	284	\$ 4,565

Carryovers from Prior Year (FY 16-17)	\$ -
Total Available Resources	\$ 4,565
Student Activity Fee Expenditures (FY 2017-18)	\$ 4,565
Unexpended Funds at Year End (6/30/18)	\$ -

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2017-18*	Proposed FY 2018-19
Individual In-state Travel	\$ 212	\$ -
Team and Group In-state	\$ 3,253	\$ 4,700
Team and Group Out-of-State	\$ 1,100	
	<u>\$ 4,565</u>	<u>\$ 4,700</u>

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

TCAT - McMinnville

FY 2017-18 Fee Revenue and Fall 2017 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	423	\$ 5,250
Graduate	-	\$ -
Total Current Year:	423	\$ 5,250

Carryovers from Prior Year (FY 16-17)	\$ 6,351
Total Available Resources	\$ 11,601
Student Activity Fee Expenditures (FY 2017-18)	\$ 2,861
Unexpended Funds at Year End (6/30/18)	\$ 8,740

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2017-18*	Proposed FY 2018-19
Skills USA Travel & Student Appreciation Lunch	\$ 2,861	\$ 5,400
	<u>\$ 2,861</u>	<u>\$ 5,400</u>

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

TCAT - Memphis

FY 2017-18 Fee Revenue and Fall 2017 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	987	\$ 27,639
Graduate	-	\$ -
Total Current Year:	987	\$ 27,639

Carryovers from Prior Year (FY 16-17)	\$	21,558
Total Available Resources	\$	49,197
Student Activity Fee Expenditures (FY 2017-18)	\$	8,946
Unexpended Funds at Year End (6/30/18)	\$	40,251

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2017-18*	Proposed FY 2018-19
Travel	\$ 2,118	\$ 20,000
Printing	\$ 4,324	
Professional and Administration Services	\$ 2,256	
Supplies	\$ 248	
	<u>\$ 8,946</u>	<u>\$ 20,000</u>

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

TCAT - Morristown

FY 2017-18 Fee Revenue and Fall 2017 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	1,955	\$ 27,088
Graduate	<u> -</u>	<u> -</u>
Total Current Year:	1,955	\$ 27,088

Carryovers from Prior Year (FY 16-17)	\$ -
Total Available Resources	\$ 27,088
Student Activity Fee Expenditures (FY 2017-18)	\$ 13,029
Unexpended Funds at Year End (6/30/18)	\$ 14,059

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2017-18*	Proposed FY 2018-19
Travel Groups In-state	\$ 10,081	\$ 15,000
Travel Groups Out-of-State	\$ 1,947	
Other Professional Services	\$ 770	
Supplies	\$ 121	
Miscellaneous Unclassified	\$ 110	
	<u>\$ 13,029</u>	<u>\$ 15,000</u>

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

TCAT - Murfreesboro

FY 2017-18 Fee Revenue and Fall 2017 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	6,571	\$ 14,992
Graduate	<u> -</u>	<u> \$ -</u>
Total Current Year:	6,571	\$ 14,992

Carryovers from Prior Year (FY 16-17)	\$ -
Total Available Resources	\$ 14,992
Student Activity Fee Expenditures (FY 2017-18)	\$ 9,200
Unexpended Funds at Year End (6/30/18)	\$ 5,792

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2017-18*	Proposed FY 2018-19
SkillsUSA & Student Memberships	\$ 9,200	\$ 15,300
	<u> \$ 9,200</u>	<u> \$ 15,300</u>

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

TCAT - Nashville

FY 2017-18 Fee Revenue and Fall 2017 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	1,162	\$ 20,834
Graduate	<u>-</u>	<u>\$ -</u>
Total Current Year:	1,162	\$ 20,834

Carryovers from Prior Year (FY 16-17)	\$ -
Total Available Resources	\$ 20,834
Student Activity Fee Expenditures (FY 2017-18)	\$ 20,834
Unexpended Funds at Year End (6/30/18)	\$ -

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2017-18*	Proposed FY 2018-19
SAF	\$ 9,069	\$ 10,000
Graduation	\$ 11,765	\$ 5,000
	<u>\$ 20,834</u>	<u>\$ 15,000</u>

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

TCAT - Newbern

FY 2017-18 Fee Revenue and Fall 2017 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	379	\$ 10,626
Graduate	-	\$ -
Total Current Year:	379	\$ 10,626

Carryovers from Prior Year (FY 16-17)	\$ -
Total Available Resources	\$ 10,626
Student Activity Fee Expenditures (FY 2017-18)	\$ 1,301
Unexpended Funds at Year End (6/30/18)	\$ 9,325

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2017-18*	Proposed FY 2018-19
Skills USA	\$ 618	\$ 1,000
Outstanding Student		\$ 1,000
Student Awards Day	\$ 683	\$ 3,000
Graduation		\$ 4,000
National Honor Society		\$ 3,000
Student Festival Days		\$ 5,000
	<u><u>\$ 1,301</u></u>	<u><u>\$ 17,000</u></u>

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

TCAT - Oneida

FY 2017-18 Fee Revenue and Fall 2017 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	333	\$ 4,936
Graduate	<u>-</u>	<u>\$ -</u>
Total Current Year:	333	\$ 4,936

Carryovers from Prior Year (FY 16-17)	\$ 2,609
Total Available Resources	\$ 7,545
Student Activity Fee Expenditures (FY 2017-18)	\$ 3,162
Unexpended Funds at Year End (6/30/18)	\$ 4,383

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2017-18*	Proposed FY 2018-19
Travel	\$ 3,162	\$ 4,000
	<u>\$ 3,162</u>	<u>\$ 4,000</u>

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

TCAT - Paris

FY 2017-18 Fee Revenue and Fall 2017 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	455	\$ 6,655
Graduate	-	\$ -
Total Current Year:	455	\$ 6,655

Carryovers from Prior Year (FY 16-17)	\$ -
Total Available Resources	\$ 6,655
Student Activity Fee Expenditures (FY 2017-18)	\$ 6,655
Unexpended Funds at Year End (6/30/18)	\$ -

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2017-18*	Proposed FY 2018-19
Individual In-state Travel	\$ 314	\$ -
Teams and Groups In-state	\$ 4,471	\$ 5,000
Printing	\$ 584	
Operational Supplies	\$ 733	\$ 160
Other Supplies	\$ 348	
Rental Other	\$ 206	
	<u>\$ 6,655</u>	<u>\$ 5,160</u>

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

TCAT - Pulaski

FY 2017-18 Fee Revenue and Fall 2017 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	738	\$ 7,273
Graduate	<u>-</u>	<u>\$ -</u>
Total Current Year:	738	\$ 7,273

Carryovers from Prior Year (FY 16-17)	\$ -
Total Available Resources	\$ 7,273
Student Activity Fee Expenditures (FY 2017-18)	\$ 7,273
Unexpended Funds at Year End (6/30/18)	\$ -

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2017-18*	Proposed FY 2018-19
SkillsUSA Conference	\$ 7,273	\$ 7,500
	<u>\$ 7,273</u>	<u>\$ 7,500</u>

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

TCAT - Ripley

FY 2017-18 Fee Revenue and Fall 2017 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	200	\$ 4,952
Graduate	-	\$ -
Total Current Year:	200	\$ 4,952

Carryovers from Prior Year (FY 16-17)	\$ 4,895
Total Available Resources	\$ 9,847
Student Activity Fee Expenditures (FY 2017-18)	\$ 2,835
Unexpended Funds at Year End (6/30/18)	\$ 7,009

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2017-18*	Proposed FY 2018-19
Honors Program	\$ 1,463	\$ 1,400
Holiday Luncheon	\$ 598	\$ 800
SkillsUSA	\$ 85	
Honors Day	\$ 690	\$ 1,000
	<u>\$ 2,835</u>	<u>\$ 3,200</u>

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

TCAT - Shelbyville

FY 2017-18 Fee Revenue and Fall 2017 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	802	\$ 13,688
Graduate	-	\$ -
Total Current Year:	802	\$ 13,688

Carryovers from Prior Year (FY 16-17)	\$ 9,931
Total Available Resources	\$ 23,619
Student Activity Fee Expenditures (FY 2017-18)	\$ 10,909
Unexpended Funds at Year End (6/30/18)	\$ 12,710

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2017-18*	Proposed FY 2018-19
Summer Social	\$ 10,909	\$ 23,400
National Honor Society Reception		
Padded Diploma Covers		
Mid-winter Student Social		
SkillsUSA		
Summer Student Picnic		
New Student Reception		
	<u>\$ 10,909</u>	<u>\$ 23,400</u>

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

TCAT - Whiteville

FY 2017-18 Fee Revenue and Fall 2017 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	372	\$ 3,708
Graduate	-	\$ -
Total Current Year:	372	\$ 3,708

Carryovers from Prior Year (FY 16-17)	\$ -
Total Available Resources	\$ 3,708
Student Activity Fee Expenditures (FY 2017-18)	\$ 2,101
Unexpended Funds at Year End (6/30/18)	\$ 1,607

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2017-18*	Proposed FY 2018-19
Graduation Expenses	\$ 310	\$ 1,500
National Technical Honor Society	\$ 405	\$ 500
SkillsUSA Competition	\$ 1,385	\$ 4,607
	<u>\$ 2,101</u>	<u>\$ 6,607</u>

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