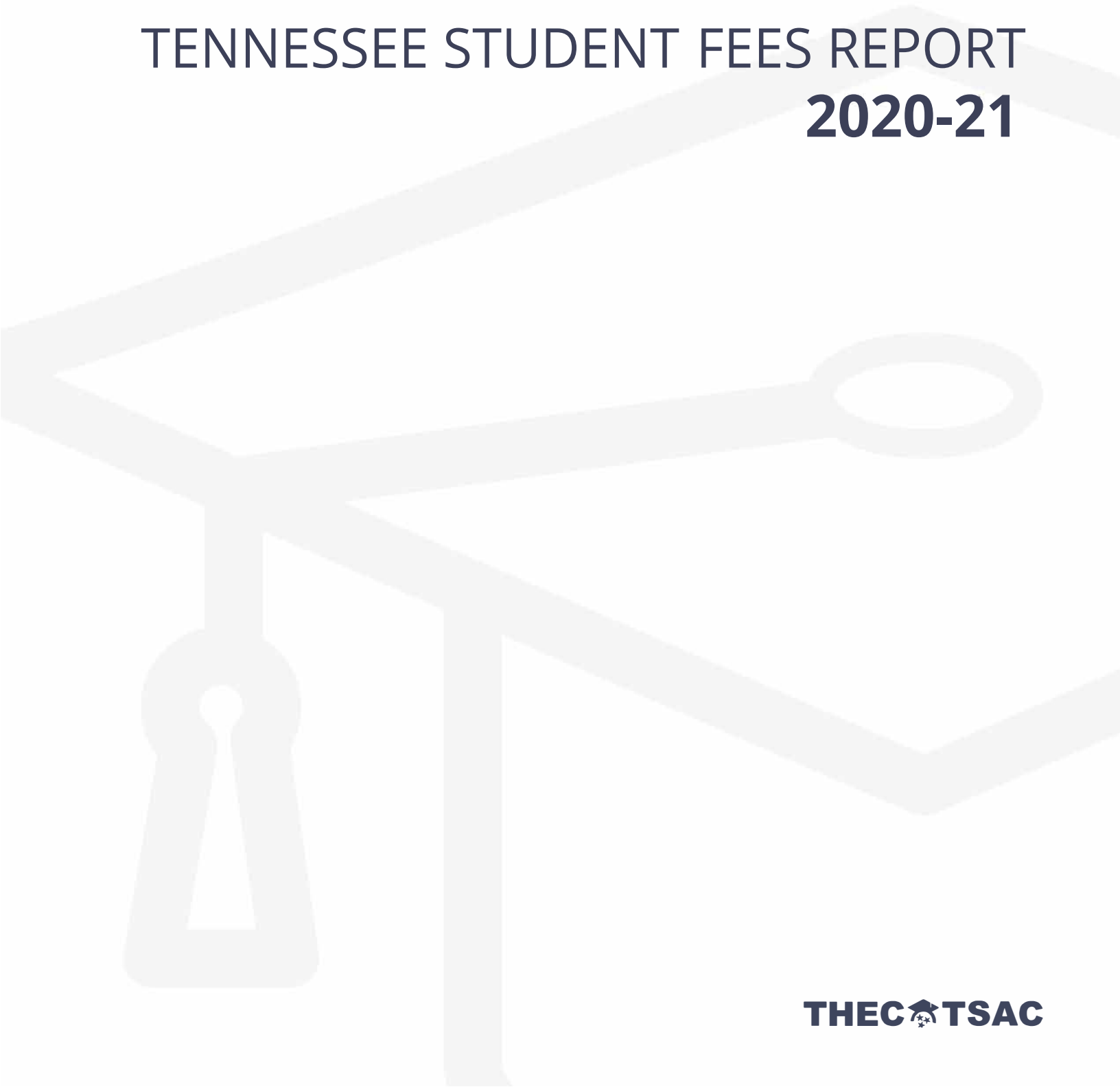


# TENNESSEE STUDENT FEES REPORT **2020-21**





## Tennessee Higher Education Commission

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## Student Fees Report

Pursuant to T.C.A. §49-7-211, the Tennessee Higher Education Commission collects and publishes student activity fees at each of the state's public higher education institutions. This information is 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 collect or expend student fees on student activities in fiscal year 2019-20. 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. All 27 Tennessee Colleges of Applied Technology (TCATs) are also included in this report, though their student fees expenditures are largely isolated to travel and operating expenses.

For each institution, the undergraduate and graduate headcount is provided, along with the amount of student fee revenue attributed to each student level. Headcounts are sourced from the THEC Student Information System (THEC SIS) and are reflective of fall end-of-term enrollment. The **Carryover from the Prior Year** is the amount of unused student fees from the previous fiscal year. 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** table. The **Proposed** column lists how each institution plans on spending student fees for the next fiscal year. Line items in which institutions reported \$0 in both the actual and proposed funds columns are omitted from this report. **Unexpended Funds at Year End** (as of June 30, 2020) are the total available resources minus the total actual expenditures, and these represent carryover for the 2021-22 fiscal year.

### Note on COVID-19

Given the unique circumstances presented by the COVID-19 pandemic, irregularities exist between the data presented in this year's Student Fees Report and past publications. Some institutions included specific line items in this year's report pertaining to COVID-19 relief or student support, and two TCATs (Crossville and Elizabethton) collected student activity fees but did not report expenditures for 2019-20. Readers may not find this report comparable to prior iterations.

## Executive Summary

- Over \$52.4 million were collected in student fees in fiscal year (FY) 2019-20, and over \$46.8 million in student activity fees were expended across all public higher education institutions in Tennessee.
- The nine community colleges that assessed and expended student activity fees in FY 2019-20 collected approximately \$1 million dollars and spent over \$900,000. Community colleges spent these fees on an array of activities, such as student organizations and events (student welcome and appreciation activities, lectures, entertainment, etc.), and supplies.
- Most student activity fees were collected and expended across Tennessee's public universities, which house residential and graduate-level students and provide the largest range of events and activities. Across the Locally Governed Institutions (LGIs) and the University of Tennessee (UT) System, \$51.1 million were collected and \$45.8 million in student activity fees were expended in FY 2019-20. Common student activity fee expenditures across universities include student organizations and student government, student publications, orientation programming (e.g., welcome events), graduate assistant funding, recreational centers and health/wellness clinics, and off-campus location programming.
  - Across the six LGIs—Austin Peay State University, East Tennessee State University, Middle Tennessee State University, Tennessee State University, Tennessee Technological University, and the University of Memphis—\$14.4 million in student activity fees were collected, and \$12.9 million were expended.
  - Across the UT System—UT Chattanooga, UT Knoxville, UT Martin, UT Health Science Center, and UT Space Institute—\$36.7 million were collected and \$32.9 million were expended in student activity fees.
- The Tennessee Colleges of Applied Technology (TCATs) collected approximately \$290,000 from student activity fees in FY 2019-20 and spent roughly \$115,000. TCAT student activity fee expenditures primarily related to student conference-related travel and operating expenses.

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# Chattanooga State Community College

## FY 2019-20 Fee Revenue and Fall 2019 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	8,148	\$ 142,199
Graduate	<u>-</u>	<u>\$ -</u>
<b>Total Current Year:</b>	<b>8,148</b>	<b>\$ 142,199</b>

Carryovers from Prior Year (FY 18-19)	\$ -
Total Available Resources	\$ 142,199
Student Activity Fee Expenditures (FY 2019-20)	\$ 142,199
Unexpended Funds at Year End (6/30/20)	\$ -

### PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2019-20*	Proposed FY 2020-21
Welcome Activities	\$ 19,547	\$ 19,550
General Programming	\$ 10,030	\$ 10,000
General & Office Supplies, Decor, Giveaways	\$ 10,909	\$ 10,900
Student Organization/Leadership Events	\$ 1,890	\$ 1,900
EPB, Licensures	\$ 12,237	\$ 12,200
Lead Involvement Team (LIT)	\$ 1,688	\$ 1,700
Campus Labs	\$ 11,659	\$ 12,000
Communicator-Student Newspaper	\$ 1,806	\$ 1,800
Professional Development & Travel	\$ 6,717	\$ 7,000
Fun Around The World	\$ -	\$ 4,500
Cheerleading	\$ -	\$ 1,000
Printshop	\$ 1,589	\$ 1,600
Rentals	\$ 1,044	\$ 1,050
Intramurals	\$ 13,257	\$ 12,500
Diversity Events	\$ 5,589	\$ 5,600
Administrative Salaries	\$ 44,237	\$ 41,700
	<u><b>\$ 142,199</b></u>	<u><b>\$ 145,000</b></u>

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



# Cleveland State Community College

## FY 2019-20 Fee Revenue and Fall 2019 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	3,383	\$ 102,220
Graduate	<u>-</u>	<u>\$ -</u>
<b>Total Current Year:</b>	<b>3,383</b>	<b>\$ 102,220</b>

Carryovers from Prior Year (FY 18-19)	\$ 13,044
Total Available Resources	\$ 115,264
Student Activity Fee Expenditures (FY 2019-20)	\$ 87,679
Unexpended Funds at Year End (6/30/20)	\$ 27,585

### PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2019-20*	Proposed FY 2020-21
Adult Student Appreciation Week	\$ 194	\$ 100
Adult Student Cookies & Cocoa with Santa Event	\$ 405	\$ -
Adulting 101 Budgeting Event	\$ 30	\$ -
All-Clubs Luncheon Meeting	\$ 588	\$ -
Athens Center Events & Activities	\$ 2,243	\$ 2,000
Back to School Bash	\$ 3,325	\$ -
Cheerleader Advisor Stipend	\$ 3,025	\$ 1,500
Cheerleaders	\$ 713	\$ -
Copier Costs (Internal)	\$ 40	\$ 50
Collegiate FFA Chapter	\$ 250	\$ -
History & Culture Club	\$ 170	\$ -
Leo Club	\$ 167	\$ -
Medical Assistant Student Association	\$ 196	\$ -
Quill & Ink Creative Writing Club	\$ 33	\$ -
Social Work Club	\$ 306	\$ -
Speech & Debate Team	\$ 250	\$ -
Student Art League	\$ 45	\$ -
Wildlife Society	\$ 387	\$ -
Curtain Call Society	\$ 765	\$ 500
Diversity Club	\$ 801	\$ 1,000
Early Childhood Education Club	\$ 1,000	\$ 500
Fitness Center Worker Salaries	\$ 16,163	\$ 11,500

Fitness Center Dish Network Service	\$ 777	\$ -
Fitness Center	\$ 5,785	\$ -
Graduation	\$ 25,986	\$ 23,000
Library - Long Night Against Procrastination	\$ 46	\$ 100
Library - Pages Book Club	\$ 400	\$ 400
Long Night Against Procrastination Event (Fall 2019)	\$ 485	\$ 500
Music Licensing Fees	\$ 2,793	\$ 2,800
Octoberfest	\$ 6,070	\$ 3,000
Postage Charges (Internal)	\$ 29	\$ 50
Phi Theta Kappa	\$ 89	\$ -
Social Work Month Reception	\$ 410	\$ 450
Student Awards Night	\$ 2,503	\$ 5,500
Student Leadership Retreat	\$ 2,451	\$ 1,500
Student Nurses Association	\$ 349	\$ -
Student Senate Operating, Travel, Scholarships	\$ 4,780	\$ 4,000
Student Senate TISL Travel	\$ 2,905	\$ -
Veteran Services Office	\$ 249	\$ 1,000
Vocal Rhapsody	\$ 300	\$ -
Walmart - Supplies for Events	\$ 175	\$ 200
All Clubs	\$ -	\$ 6,250
Suicide Prevention Event	\$ -	\$ 250
	<u>\$ 87,679</u>	<u>\$ 66,150</u>

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

# Columbia State Community College

## FY 2019-20 Fee Revenue and Fall 2019 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	6,455	\$ 33,480
Graduate	-	\$ -
<b>Total Current Year:</b>	<b>6,455</b>	<b>\$ 33,480</b>

Carryovers from Prior Year (FY 18-19)	\$ 21,313
Total Available Resources	\$ 54,793
Student Activity Fee Expenditures (FY 2019-20)	\$ 37,228
Unexpended Funds at Year End (6/30/20)	\$ 17,565

## PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2019-20*	Proposed FY 2020-21
Archery Club	\$ 120	\$ -
Athletic Events	\$ -	\$ 1,000
Caricatures / Digital Art	\$ 8,033	\$ -
Coffee and Conversations	\$ 102	\$ 300
Coffee in Evening Services Area	\$ 43	\$ 300
Fall Social Events	\$ 1,072	\$ 1,500
Film Club Shoot	\$ 194	\$ 300
Film Exhibitions	\$ 1,095	\$ 3,000
Finals Week	\$ 1,004	\$ 1,000
Gift Cards/Door Prizes	\$ 745	\$ -
Halloween Movie Night	\$ 393	\$ -
Hot Chocolate Bar	\$ 200	\$ -
Involvement Fair	\$ 450	\$ 500
Kahoot Subscription	\$ 180	\$ 200
Licensing	\$ 5,645	\$ 5,700
Miscellaneous	\$ 2,150	\$ 1,900
Open House	\$ 1,271	\$ -
Orientation Promotional Items	\$ -	\$ 1,000
Other Summits and Conferences	\$ 53	\$ 500
Performances	\$ -	\$ 1,000
Phi Theta Kappa Travel	\$ 894	\$ 2,000

SGA Events	\$	375	\$	500
Spring Social Events	\$	386	\$	1,200
Stress Relief Activities	\$	680	\$	1,500
Student Center (Cable TV)	\$	217	\$	1,200
Student Veteran Advancement	\$	866	\$	1,000
Television	\$	1,958	\$	-
Tennessee Intercollegiate State Legislature	\$	4,216	\$	1,500
Welcome Week	\$	4,887	\$	4,900
		<u>\$</u>		<u>\$</u>
		<b>37,228</b>		<b>32,000</b>

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

# Dyersburg State Community College

## FY 2019-20 Fee Revenue and Fall 2019 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	2,849	\$ 13,164
Graduate	-	
<b>Total Current Year:</b>	<b>2,849</b>	<b>\$ 13,164</b>

Carryovers from Prior Year (FY 18-19)	\$ 5,326
Total Available Resources	\$ 18,490
Student Activity Fee Expenditures (FY 2019-20)	\$ 16,572
Unexpended Funds at Year End (6/30/20)	\$ 1,919

### PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2019-20*	Proposed FY 2020-21
Scholarships	\$ 5,400	\$ 5,750
Travel & Meals for SGA Offices & Student Groups	\$ 6,021	\$ -
Printing/Duplicating	\$ 244	\$ 200
TN Arts Touring Performance	\$ 875	\$ -
Fall Fest/Spring Fling	\$ -	\$ 1,700
Homecoming	\$ -	\$ 750
Recreation, Games, Equipment, Supplies	\$ -	\$ 1,000
Honorarium (Speakers)	\$ -	\$ 1,500
Back to School	\$ 1,384	\$ 800
Trunk or Treat	\$ 1,038	\$ -
Special Support for Student Organizations/Activities	\$ 1,609	\$ 1,300
	<b>\$ 16,572</b>	<b>\$ 13,000</b>

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

# Motlow State Community College

## FY 2019-20 Fee Revenue and Fall 2019 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	7,023	\$ 67,854
Graduate	<u>0</u>	<u>\$ -</u>
<b>Total Current Year:</b>	<b>7,023</b>	<b>\$ 67,854</b>

Carryovers from Prior Year (FY 18-19)	\$ 62,140
Total Available Resources	\$ 129,994
Student Activity Fee Expenditures (FY 2019-20)	\$ 72,536
Unexpended Funds at Year End (6/30/20)	\$ 57,457

### PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2019-20*	Proposed FY 2020-21
SGA Activities	\$ 15,889	\$ 24,000
Student Organization Activities	\$ 8,572	\$ 28,000
Fieldtrips	\$ 29,115	\$ 16,000
Other	\$ 18,960	\$ 16,000
	<u><b>\$ 72,536</b></u>	<u><b>\$ 84,000</b></u>

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

# Northeast State Community College

## FY 2019-20 Fee Revenue and Fall 2019 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	6,100	\$ 237,264
Graduate	<u>0</u>	<u>                    </u>
<b>Total Current Year:</b>	<b>6,100</b>	<b>\$ 237,264</b>

Carryovers from Prior Year (FY 18-19)	\$ 115,285
Total Available Resources	\$ 352,549
Student Activity Fee Expenditures (FY 2019-20)	\$ 142,742
Unexpended Funds at Year End (6/30/20)	\$ 209,808

### PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2019-20*	Proposed FY 2020-21
Activity Intramural Days	\$ 854	\$ 1,384
Admissions and Records	\$ 103	-
Basketball Tournament, Mid-Semester Break	\$ 611	\$ 991
Big Event (Canceled Due to COVID-19)	\$ 2,062	\$ 3,342
Coffee Break	\$ 791	\$ 1,283
Commencement	\$ 15,282	\$ 36,225
Fall Carnival	\$ 36,699	\$ 59,489
FedEx Costs	\$ 33	\$ 54
Grad Cap Online contest	\$ 242	\$ 392
Honors Convocation	\$ 2,096	-
Hot Chocolate Bar	\$ 405	\$ 656
Jelly Bean Contest	\$ 434	\$ 704
Mid-Semester Break-Fall	\$ 673	\$ 1,091
Mid-Semester Break-Spring	\$ 1,052	\$ 1,705
Payroll	\$ 53,579	\$ 57,416
Performing Arts	\$ 11,653	\$ 29,000
Print Costs	\$ 1,179	\$ 1,911
Service Fair	\$ 117	\$ 189
Student Club Activities	\$ 13,452	\$ 31,671
Student Leadership	\$ 350	\$ 567
Student Organization Showcase	\$ 150	\$ 243
Student Organizations	\$ 675	\$ 1,094
Summer Events	\$ 250	\$ 405
VP Student Affairs Office	-	\$ 110,000
	<u><u>\$ 142,742</u></u>	<u><u>\$ 339,812</u></u>

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

## Roane State Community College

### FY 2019-20 Fee Revenue and Fall 2019 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	6,016	\$ 57,395
Graduate	<u>-</u>	<u>\$ -</u>
<b>Total Current Year:</b>	<b>6,016</b>	<b>\$ 57,395</b>

Carryovers from Prior Year (FY 18-19)	\$ -
Total Available Resources	\$ 57,395
Student Activity Fee Expenditures (FY 2019-20)	\$ 85,676
Unexpended Funds at Year End (6/30/20)	\$ (28,282)

### PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2019-20*	Proposed FY 2020-21
Concerts and Lectures	\$ 1,996	\$ 3,500
Dramatics	\$ 5,404	\$ 5,360
Athletic Student Support	\$ 212	\$ 400
Salary and Benefit	\$ 71,094	\$ 70,870
Cable	\$ 5,799	\$ 5,800
Communication	\$ 1,170	\$ 1,200
Travel	\$ -	\$ 1,000
	<u><u>\$ 85,676</u></u>	<u><u>\$ 88,130</u></u>

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



# Southwest Tennessee Community College

## FY 2019-20 Fee Revenue and Fall 2019 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	9,653	\$ 274,661
Graduate	<u>-</u>	<u>\$ -</u>
<b>Total Current Year:</b>	<b>9,653</b>	<b>\$ 274,661</b>

Carryovers from Prior Year (FY 18-19)	\$ 15,818
Total Available Resources	\$ 290,479
Student Activity Fee Expenditures (FY 2019-20)	\$ 237,518
Unexpended Funds at Year End (6/30/20)	\$ 52,961

### PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2019-20*	Proposed FY 2020-21
Travel	\$ 16,718	\$ -
Printing and Duplication	\$ 2,706	\$ 2,500
Communication and Shipping	\$ 693	\$ 600
Professional Services	\$ 134,546	\$ 100,000
Supplies	\$ 27,367	\$ 7,000
Rental and Insurance	\$ 1,430	\$ 400
Other Services and Expenses	\$ 10,325	\$ 350
Food Services	\$ 13,296	\$ 2,500
Scholarships, Awards and Indemnities	\$ 30,437	\$ 25,000
	<u><b>\$ 237,518</b></u>	<u><b>\$ 138,350</b></u>

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

# Volunteer State Community College

## FY 2019-20 Fee Revenue and Fall 2019 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	9,227	\$ 110,936
Graduate	<u>          -</u>	<u>          -</u>
<b>Total Current Year:</b>	<b>9,227</b>	<b>\$ 110,936</b>

Carryovers from Prior Year (FY 18-19)	\$ 126,332
Total Available Resources	\$ 237,268
Student Activity Fee Expenditures (FY 2019-20)	\$ 88,787
Unexpended Funds at Year End (6/30/20)	\$ 148,482

### PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2019-20*	Proposed FY 2020-21
9/11 event	\$ 1,129	\$ -
CAB Café	\$ 2,723	\$ -
Camp Pio	\$ 7,841	\$ -
Campus Resource Fair	\$ 619	\$ -
Campus Safety Awareness	\$ 1,227	\$ -
Career Readiness	\$ 143	\$ 6,000
Club Recruitment	\$ 1,195	\$ 400
Coffee with the Prez	\$ 300	\$ -
Collaboration Events	\$ 11,550	\$ 10,000
Communication Supplies	\$ 673	\$ -
Diversity and Inclusion	\$ 4,720	\$ 10,000
Fall Campus Kick-Off	\$ 613	\$ 1,000
Fall Festival	\$ 3,713	\$ 2,800
Food	\$ 395	\$ 1,800
Let's Talk...	\$ 736	\$ -
Miscellaneous	\$ 13,629	\$ 28,800
Movie Night	\$ 2,189	\$ 1,600
Pioneer Preview	\$ 7,132	\$ 7,700
Prevention	\$ 453	\$ 6,000
Promotional / Marketing Items	\$ 3,701	\$ 10,200
Scholarships	\$ 12,202	\$ 9,000

Spring Campus Kick-Off	\$	-	\$	1,900
Spring Fling	\$	-	\$	2,900
Story Slam	\$	2,380	\$	1,700
Support	\$	3,272	\$	8,000
ThinkFast	\$	2,700	\$	-
Well Tables	\$	3,554	\$	6,000
		<u>\$</u>	<u>\$</u>	
		<b>88,787</b>	<b>115,800</b>	

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

# Austin Peay State University

## FY 2019-20 Fee Revenue and Fall 2019 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	10,033	\$ 2,087,967
Graduate	<u>1,093</u>	<u>\$ 225,528</u>
<b>Total Current Year:</b>	<b>11,126</b>	<b>\$ 2,313,496</b>

Carryovers from Prior Year (FY 18-19)	\$	865,600
Total Available Resources	\$	3,179,096
Student Activity Fee Expenditures (FY 2019-20)	\$	1,833,883
Unexpended Funds at Year End (6/30/20)	\$	1,345,212

### PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2019-20*	Proposed FY 2020-21
Student Affairs Division	\$ 8,403	\$ 63,400
Non-recurring	\$ 15,840	\$ 26,000
Military Student Center	\$ 86,127	\$ 99,600
Student Affairs Publicity	\$ 17,171	\$ 27,000
African American Culture Center	\$ 29,038	\$ 61,500
Hispanic Culture Center	\$ 69,274	\$ 101,700
Student Travel	\$ 917	\$ 4,000
Awards and Recognition	\$ 3,638	\$ 6,000
Adult Non-Traditional Student Center	\$ 105,124	\$ 115,800
Governors Program Council	\$ 68,559	\$ 69,000
University Center Program	\$ 50,567	\$ 55,400
Greek Life	\$ 67,585	\$ 77,800
Family Weekend	\$ 7,997	\$ 17,000
Allstate Newspaper	\$ 31,889	\$ 56,600
Homecoming	\$ 31,515	\$ 36,000
Special Programs	\$ 17,611	\$ 28,200
Publications Advisor	\$ 43,383	\$ 108,400
Student Affairs Special Projects	\$ 5,396	-
Child Learning Center	\$ 192,931	\$ 210,652
Counseling Program	\$ 75,795	\$ 89,000
Disability Services	\$ 71,305	\$ 92,800

Dean of Students	\$	81,901	\$	99,400
Social Activity	\$	260,625	\$	296,600
Student Organization and Leadership	\$	130,183	\$	144,000
Service Learning/Community Engagement	\$	251,851	\$	258,525
Career Services	\$	109,260	\$	134,500
		<u>\$</u>	<u>\$</u>	
		<b>1,833,883</b>	<b>2,278,877</b>	

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

## East Tennessee State University

### FY 2019-20 Fee Revenue and Fall 2019 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	11,219	\$ 2,471,547
Graduate	<u>3,054</u>	<u>\$ 640,486</u>
<b>Total Current Year:</b>	<b>14,273</b>	<b>\$ 3,112,033</b>

Carryovers from Prior Year (FY 18-19)	\$	597,156
Total Available Resources	\$	3,709,189
Student Activity Fee Expenditures (FY 2019-20)	\$	2,925,258
Unexpended Funds at Year End (6/30/20)	\$	783,931

### PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2019-20*	Proposed FY 2020-21
Living Learning Community	\$ 8,358	\$ 10,000
Music Activities	\$ 51,287	\$ 39,600
Child Care Services	\$ 124,121	\$ 125,000
Kingsport Student Center	\$ 5,891	\$ 6,400
Sherrod Library Student Act	\$ 290,537	\$ 381,240
Custodial Library SAAC	\$ 58,175	\$ 78,340
Student Health Clinic	\$ 535,780	\$ 535,780
Student Services Graduate Assistant	\$ 12,000	\$ 12,400
Welcome Week	\$ 25,501	\$ 26,000
Undergraduate Student Success	\$ 11,235	\$ 11,700
The University Center	\$ 33,422	\$ 33,740
POLO	\$ 4,133	\$ 29,200
Alcohol Education Program	\$ 8,709	\$ 8,000
Assault Program-Counsel-OASIS	\$ 10,406	\$ 9,200
Suicide Prevention-THRIVE	\$ 11,553	\$ 7,200
Counseling Center Programming	\$ 19,284	\$ 25,000
Resilience	\$ 11,675	\$ 10,400
University Career Services-Graduate Assistant	\$ 18,375	\$ 20,400
Advisement Resource Career Center-Graduate Assistant	\$ 18,000	\$ 18,000
Residence Hall	\$ 10,754	\$ 14,400
Student Activity Other	\$ 311,000	\$ 294,920
Student Government Association	\$ 40,399	\$ 34,560

Debit Card Service	\$	249,643	\$	332,000
Student Newspaper	\$	20,660	\$	17,600
Campus Recreation	\$	232,980	\$	272,460
Volunteer ETSU	\$	37,259	\$	28,000
Director of Student Activities	\$	7,815	\$	7,900
Student Organization Resource Center	\$	70,099	\$	74,670
Service Learning	\$	14,450	\$	12,800
Buctainment	\$	135,544	\$	106,400
Adult Commuter/Transfer	\$	35,267	\$	-
Black Affairs Association	\$	16,802	\$	15,600
Office of Multicultural Affairs	\$	24,114	\$	25,000
Diversity Events Committee	\$	-	\$	10,000
Graduate & Professional Student Association	\$	7,338	\$	-
Gospel Choir	\$	7,751	\$	18,400
Fraternity and Sorority Life and Co.	\$	109,122	\$	101,520
America Reads	\$	4,957	\$	8,000
Assistant Director NSFP	\$	49,247	\$	51,700
ETSU Counseling Center	\$	40,361	\$	100,390
Eco Nuts	\$	8,602	\$	10,400
H.E.R.O.E.S/SAGA	\$	12	\$	-
ETSU Sevierville	\$	1,337	\$	3,840
Speech & Debate	\$	3,503	\$	6,400
Arts Collaborative	\$	5,023	\$	6,000
Secular Humanist	\$	1,787	\$	1,600
Student Association for Respiratory Care	\$	2,019	\$	-
Admissions Ambassadors Organization	\$	3,946	\$	9,600
Multicultural Center	\$	13,585	\$	14,400
Culp Student Center	\$	49,316	\$	56,660
Student Government Association Scholarship	\$	-	\$	1,800
Diversity Educators	\$	-	\$	9,600
Phi Beta Sigma	\$	-	\$	1,320
Library Book Club	\$	-	\$	1,760
Gatton COP Wellness Program	\$	-	\$	4,800
ID System R & R	\$	40,300	\$	40,300
R & R Sports Club	\$	27,022	\$	-
Student Activity Support	\$	84,805	\$	99,730
		<b>\$ 2,925,258</b>		<b>\$ 3,182,130</b>

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

Note: ETSU includes the ETSU-College of Pharmacy and ETSU-College of Medicine.

# Middle Tennessee State University

## FY 2019-20 Fee Revenue and Fall 2019 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	19,557	\$ 1,370,466
Graduate	<u>2,269</u>	<u>\$ 159,152</u>
<b>Total Current Year:</b>	<b>21,826</b>	<b>\$ 1,529,618</b>

Carryovers from Prior Year (FY 18-19)	\$ 925,441
Total Available Resources	\$ 2,455,059
Student Activity Fee Expenditures (FY 2019-20)	\$ 1,086,657
Unexpended Funds at Year End (6/30/20)	\$ 1,368,402

### PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2019-20*	Proposed FY 2020-21
Student Organizations	\$ 484,862	\$ 633,420
Distinguished Lectures	\$ 95,704	\$ 125,027
Unions Programming	\$ 225,547	\$ 294,653
Student Union Computer Lab	\$ 3,224	\$ 4,212
Student Government Association	\$ 141,178	\$ 184,434
Student Organizations and Community Service	\$ 54,956	\$ 71,794
Signature Events	\$ 80,464	\$ 105,117
Sports Clubs	\$ 722	\$ 943
	<u>\$ 1,086,657</u>	<u>\$ 1,419,600</u>

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



# Tennessee State University

## FY 2019-20 Fee Revenue and Fall 2019 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	5,911	\$ 709,038
Graduate	2,212	\$ 266,236
<b>Total Current Year:</b>	<b>8,123</b>	<b>\$ 975,274</b>

Carryovers from Prior Year (FY 18-19)	\$ -
Total Available Resources	\$ 975,274
Student Activity Fee Expenditures (FY 2019-20)	\$ 1,437,445
Unexpended Funds at Year End (6/30/20)	\$ (462,171)

## PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2019-20*	Proposed FY 2020-21
Men's Center	\$ 14,953	\$ 5,028
Women's Center	\$ 80,523	\$ 77,206
Campus Center	\$ 394,133	\$ 524,799
Wellness Center	\$ 209,952	\$ 217,515
Student Activities	\$ 443,811	\$ 419,699
Lecture Series	\$ -	\$ 30,000
Cultural Activities	\$ 7,503	\$ 10,330
Concerts	\$ 87,467	\$ 140,000
Concerts Recovery	\$ -	\$ (70,000)
Step Show	\$ 15,277	\$ 25,000
Step Show Recoveries	\$ -	\$ (25,000)
Ed Temple Seminar	\$ -	\$ 6,370
Parents Weekend	\$ -	\$ 6,360
Homecoming	\$ 24,668	\$ 32,100
Meter	\$ 15,288	\$ -
Yearbook	\$ 17,905	\$ 22,000
Showstoppers	\$ -	\$ 25,000
Miss TSU	\$ 8,050	\$ -
Mr. TSU	\$ 7,794	\$ 12,000
Cheerleaders	\$ 42,662	\$ 10,000
Student Association Fee Programming	\$ 52,000	\$ 50,328
Travel	\$ 15,461	\$ 69,750
Catalogs	-	8,859
	<b>\$ 1,437,445</b>	<b>\$ 1,597,344</b>

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

# Tennessee Technological University

## FY 2019-20 Fee Revenue and Fall 2019 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	8,997	\$ 3,378,787
Graduate	<u>1,190</u>	<u>\$ 446,255</u>
<b>Total Current Year:</b>	<b>10,187</b>	<b>\$ 3,825,042</b>

Carryovers from Prior Year (FY 18-19)	\$ 658,709
Total Available Resources	\$ 4,483,751
Student Activity Fee Expenditures (FY 2019-20)	\$ 3,164,413
Unexpended Funds at Year End (6/30/20)	\$ 1,319,338

### PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2019-20*	Proposed FY 2020-21
Health Services	\$ 648,848	\$ 710,937
Intramurals	\$ 190,350	\$ 354,597
University Programming	\$ 79,702	\$ 174,368
General Education - Academic Affairs	\$ 185,241	\$ 408,845
General Education - Student Affairs	\$ 44,932	\$ 46,854
Student Success	\$ 795,813	\$ 742,119
Sustainable Campus Fee	\$ 93,026	\$ 208,505
International Education	\$ 200,693	\$ 512,116
Fitness Center	\$ 925,808	\$ 889,000
	<u><b>\$ 3,164,413</b></u>	<u><b>\$ 4,047,341</b></u>

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

# The University of Memphis

## FY 2019-20 Fee Revenue and Fall 2019 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	17,599	\$ 2,097,279
Graduate	<u>4,376</u>	<u>\$ 521,047</u>
<b>Total Current Year:</b>	<b>21,975</b>	<b>\$ 2,618,326</b>

Carryovers from Prior Year (FY 18-19)	\$	243,602
Total Available Resources	\$	2,861,928
Student Activity Fee Expenditures (FY 2019-20)	\$	2,481,306
Unexpended Funds at Year End (6/30/20)	\$	380,622

## PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2019-20*	Proposed FY 2020-21
Campus Recreation and Intramural (CRIS)	\$ 757,763	\$ 819,600
Art Museum	\$ 17,952	\$ 17,952
Art Museum - Lambuth	\$ 33,000	\$ 33,000
Dance	\$ 10,710	\$ 10,710
Frosh Camp	\$ 169,595	\$ 86,000
Helmsman	\$ 75,000	\$ 70,000
Leadership Programs	\$ 93,835	\$ 185,025
Leadership Programs - Lambuth	\$ 15,163	\$ -
Music	\$ 80,325	\$ 75,325
Music - Lambuth	\$ 5,000	\$ 5,000
Operational Assistance	\$ 13,338	\$ 7,950
Spirit Activity Fee	\$ 59,183	\$ 57,157
Spirit Activity Fee - Lambuth	\$ -	\$ 13,000
Student Activities Council	\$ 286,418	\$ 514,500
Student Activities Council - Lambuth	\$ 14,921	\$ 28,000
Student Event Allocation	\$ 410,718	\$ 287,250
Student Event Allocation - Lambuth	\$ -	\$ 53,000
Student Government Association	\$ 189,154	\$ 140,750
Student Government Association - Lambuth	\$ 21,355	\$ 15,200
Student Government Association Readership Program	\$ 34,050	\$ 34,740
Student Multicultural Affairs	\$ 97,458	\$ 50,000

Student Handbook/Planner	\$	4,518	\$	7,650
Theatre	\$	89,250	\$	89,000
Theatre Dance - Lambuth	\$	2,600	\$	-
University Center Ticket Operations - Lambuth	\$	-	\$	3,500
		<u>\$</u>		<u>\$</u>
		<b>2,481,306</b>		<b>2,604,309</b>

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

# University of Tennessee at Chattanooga

## FY 2019-20 Fee Revenue and Fall 2019 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	10,224	\$ 2,493,987
Graduate	1,352	\$ 340,089
<b>Total Current Year:</b>	<b>11,576</b>	<b>\$ 2,834,077</b>

Carryovers from Prior Year (FY 18-19)	\$ -
Total Current Available Resources (FY2019-20)	\$ 2,834,077
Renewal and Replacement Funds Transfer In/(Out)	\$ (97,132)
Available Current Resources after Transfers	\$ 2,736,944
Student Activity Fee Expenditures (FY 2019-20)	\$ 2,736,944
Unexpended Funds at Year End (6/30/20)	\$ -

### PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2019-20*	Revised FY 2020-21
Intramurals	\$ 86,030	\$ 77,000
Student Programs	\$ 78,750	\$ 245,000
Welcome Week	\$ 22,693	\$ 29,000
Summer Programs	\$ 23,333	\$ 28,000
Freshman Senate	\$ 501	\$ 1,500
Brother to Brother	\$ 1	\$ -
Center for Women and Gender Equity	\$ 4,055	\$ 9,000
Student Conduct	\$ 43,616	\$ 26,000
Veterans Student Services	\$ 2,612	\$ 9,000
Graduate Student Assistant	\$ 8,318	\$ 15,000
EMSA Student Programs	\$ 19,724	\$ -
Student Aquatic and Recreation Center	\$ 1,127,648	\$ 1,130,000
Faculty/Staff Recreation	\$ 79,139	\$ 3,300
UTC Sports Complex Account	\$ 27,052	\$ -
Greek Life	\$ 25,108	\$ 33,000
Black History Month	\$ 75,469	\$ 92,000
Student Government Association	\$ 48,591	\$ 57,000
Student News-Echo	\$ 22,129	\$ 25,000
Student Literary Magazine	\$ 6,715	\$ 10,000
Cheerleaders	\$ 69,596	\$ 70,000

Campus Ministry Association	\$ (700)	\$ -
Sugar Mocs Dance Team	\$ 35,434	\$ 39,000
Graduate Student Assistant Travel	\$ 240	\$ 6,000
MOCS News	\$ 8,297	\$ 9,000
Perch Radio Station	\$ 5,931	\$ 7,202
Homecoming	\$ 37,106	\$ 45,000
Leadership Program	\$ 21,001	\$ 30,000
Employees	\$ 605,092	\$ 645,308
Graduate Assistants	\$ 96,436	\$ 90,000
Club Sports	\$ 87	\$ -
Club Rowing	\$ 431	\$ -
Club Sports Administration	\$ 25,962	\$ 11,700
Club Rowing	\$ 9,271	\$ 7,700
Club Baseball (M)	\$ 7,250	\$ 7,500
Club Climbing (M,W)	\$ 128	\$ 2,000
Club Fencing (M,W)	\$ 635	\$ 1,700
Club Lacrosse (M)	\$ 1,025	\$ 3,000
Club Rugby (M)	\$ 2,971	\$ 3,000
Club Rugby (W)	\$ 628	\$ 3,250
Club Sailing (M,W)	\$ -	\$ 1,850
Club Soccer (M)	\$ 2,995	\$ 3,000
Club Soccer (W)	\$ 1,898	\$ 2,500
Club Swimming (M,W)	\$ 1,428	\$ 2,500
Club Tennis	\$ 3,490	\$ 3,500
Club Ultimate (M)	\$ 1,365	\$ 3,500
Club Ultimate (W)	\$ 2,509	\$ 3,500
Club Volleyball (M,W)	\$ 2,139	\$ 2,800
Club Lacrosse- Women	\$ 1,122	\$ 2,000
Student Programming-Special Projects	\$ 91,692	\$ 50,000
	<b>\$ 2,736,944</b>	<b>\$ 2,846,310</b>

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

# University of Tennessee, Knoxville

## FY 2019-20 Fee Revenue and Fall 2019 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	23,393	\$ 24,063,822
Graduate	6,149	\$ 5,004,856
<b>Total Current Year:</b>	<b>29,542</b>	<b>\$ 29,068,678</b>

Carryovers from Prior Year (FY )	\$ 40,996,390
Total Available Resources	\$ 70,065,068
Student Activity Fee Expenditures (FY 2019-20)	\$ 26,738,305
Unexpended Funds at Year End (6/30/20)	\$ 43,326,763

### PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2019-20*	Revised FY 2020-21
Athletics	\$ 1,000,000	\$ 1,000,000
Center for Leadership and Service	\$ 258,619	\$ 260,629
Center for Health Education & Wellness	\$ 486,711	\$ 489,807
Center for Student Engagement	\$ 987,567	\$ 764,633
Dean of Students	\$ 236,312	\$ 251,920
DSL Communications & Marketing	\$ 135,789	\$ 129,866
DSL Technology Services	\$ 12,408	\$ 60,000
International House	\$ 52,106	\$ 72,000
Media Relations	\$ 37,000	\$ 37,000
Multicultural Student Life	\$ 49,150	\$ 85,800
RecSports	\$ 2,950,330	\$ 3,634,453
Sorority & Fraternity Life	\$ 123,077	\$ 145,133
Sorority & Fraternity Life COVID Support	\$ 1,436,138	\$ -
Student Counseling Center	\$ 2,023,452	\$ 2,208,618
Student Health Center	\$ 4,606,670	\$ 4,826,613
Student Media	\$ 233,059	\$ 268,671
Volcard	\$ 52,000	\$ 52,000
Programming for Students	\$ -	\$ 800,000
Student Government Association & Graduate Student Senate	\$ 60,490	\$ 82,539
DC Internship	\$ 37,500	\$ 75,000
Off-Campus and Commuter Services	\$ 628	\$ -
Graduate Student Travel	\$ 13,326	\$ 20,000
Student Organized Travel	\$ 57,467	\$ 200,000
General Support	\$ 153,531	\$ 300,000
Capital Projects	\$ 11,734,975	\$ 6,535,874
	<b>\$ 26,738,305</b>	<b>\$ 22,300,556</b>

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

# University of Tennessee at Martin

## FY 2019-20 Fee Revenue and Fall 2019 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	6,755	\$ 1,163,911
Graduate	<u>522</u>	<u>\$ 88,818</u>
<b>Total Current Year:</b>	<b>7,277</b>	<b>\$ 1,252,729</b>

Carryovers from Prior Year (FY 18-19)	\$ -
Total Current Funds Available - FY2019-20	\$ 1,252,729
Total Available Current Resources After Transfer to Renewal and Replacement	\$ 1,252,729
Student Activity Fee Expenditures (FY 2019-20)	\$ 701,124
Total Current Unexpended Funds at Year End (6/30/20)	\$ 551,605

## PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2019-20*	Revised FY 2020-21
Special Activity Programming	\$ 114,142	\$ 252,022
Sports Clubs	\$ -	\$ 4,400
Student Government	\$ 58,555	\$ 61,434
Elam Center Student Salaries	\$ 36,784	\$ 57,543
Campus Recreation	\$ 183,137	\$ 231,814
Student Travel	\$ 28,400	\$ 88,800
Student Activities	\$ 124,593	\$ 155,013
Student Organizations	\$ 21,754	\$ 50,383
Greek Life	\$ 26,440	\$ 10,859
Student Life Facility	\$ 10,626	\$ 3,778
Game Room	\$ 8,828	\$ 12,954
Multicultural Activities Council	\$ 78,333	\$ 135,000
Student Rec Center Equip	\$ -	\$ 88,800
Jackson Center Student Activities	\$ 472	\$ 1,300
Selmer Center Student Activities	\$ 1,118	\$ 3,000
Ripley Center Student Activities	\$ 3,000	\$ 3,000
Parsons Center Student Activities	\$ 4,000	\$ 4,000
Somerville Center Student Activities	\$ 943	\$ 1,000
	<u><u>\$ 701,124</u></u>	<u><u>\$ 1,165,100</u></u>

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



# University of Tennessee, Space Institute

## FY 2019-20 Fee Revenue and Fall 2019 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	-	\$ -
Graduate	<u>79</u>	<u>\$ 11,262</u>
<b>Total Current Year:</b>	<b>79</b>	<b>\$ 11,262</b>

Carryovers from Prior Year (FY 18-19)	\$ 8,094
Total Available Resources	\$ 19,356
Student Activity Fee Expenditures (FY 2019-20)	\$ 5,712
Unexpended Funds at Year End (6/30/20)	\$ 13,644

### PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2019-20*	Revised FY 2020-21
Student Organized Programming	\$ 950	\$ 7,000
Student Government Association	\$ 4,762	\$ 9,000
	<u>\$ 5,712</u>	<u>\$ 16,000</u>

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

# University of Tennessee Health Sciences Center

## FY 2019-20 Fee Revenue and Fall 2019 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	296	\$ 318,895
Graduate	2,954	\$ 3,224,382
<b>Total Current Year:</b>	<b>3,250</b>	<b>\$ 3,543,277</b>

Carryovers from Prior Year (FY 18-19)	\$ 1,024,977
Total Current Funds Available (FY2019-20)	\$ 4,568,254
Transfer to Renewal and Replacement Funds	\$ (772,972)
Available Current Resources After Transfer to Renewal and Replacement funds	\$ 3,795,282
Student Activity Fee Expenditures (FY 2019-20)	\$ 2,702,337
Unexpended Funds at Year End (6/30/20)	\$ 1,092,945

### PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2019-20*	Revised FY 2020-21
Student Activities	\$ -	\$ 78,800
Stipends	\$ 4,368	\$ -
Student Programming	\$ 21,736	\$ -
College SGA Allotments	\$ 8,500	\$ -
Miscellaneous	\$ 49,360	\$ -
Student Related Projects	\$ -	\$ 151,550
Student Academic Support Services	\$ 40,306	\$ -
Library	\$ 26,549	\$ -
Campus Improvement	\$ 93,844	\$ -
Debt Service	\$ -	\$ 169,500
Debt Service on Student Alumni Center	\$ 144,040	\$ -
Student Technology	\$ -	\$ 759,500
Student Computer Lab AV Equipment Maintenance	\$ 18,103	\$ -
Student Computer Lab Refresh	\$ 170,060	\$ -
General Student Technology Support	\$ 345,858	\$ -
Student Board Certification Testing	\$ -	\$ 151,600
Software and Licensing	\$ 190,711	\$ -
Student Health Services	\$ -	\$ 539,000
Laboratory and other supplies	\$ 162,462	\$ -
Student Physical Health Support	\$ 337,779	\$ -
Student Counseling Services	\$ -	\$ 722,600
Supplies needed for testing and diagnosis	\$ 175,607	\$ -
Professional Development and Continuing Education	\$ 26,742	\$ -
Support for Student Mental Health	\$ 411,712	\$ -

Student Graduation and Yearbook	\$ -	\$ 148,900
Photos and Other Supplies for Yearbook	\$ 28,017	\$ -
Graduation Gifts and Diplomas	\$ 96,000	\$ -
Rental of Facilities for Graduation	\$ 6,500	\$ -
Printing Diplomas & Programs	\$ 6,270	\$ -
Graduation Supplies and Event Preparation	\$ 3,234	\$ -
Student Campus Recreation	\$ -	\$ 121,300
Equipment upgrade and replacement	\$ 103,080	\$ -
Student Online Support Fee	\$ -	\$ 37,800
Online support for Academic Affairs, Bursar and ITS	\$ 231,499	\$ -
Simulation Center Equipment	\$ -	\$ 909,600
	<b>\$ 2,702,337</b>	<b>\$ 3,790,150</b>

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

\*\*Simulation Center Equipment Fees of \$772,972 were transferred to SIM Center Equipment Reserve Account

## TCAT - Athens

### FY 2019-20 Fee Revenue and Fall 2019 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	501	\$ 6,350
Graduate	<u>-</u>	<u>\$ -</u>
<b>Total Current Year:</b>	<b>501</b>	<b>\$ 6,350</b>

Carryovers from Prior Year (FY 18-19)	\$ 3,199
Total Available Resources	\$ 9,549
Student Activity Fee Expenditures (FY 2019-20)	\$ 5,476
Unexpended Funds at Year End (6/30/20)	\$ 4,073

### PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2019-20*	Proposed FY 2020-21
Operating Expenses	\$ 5,476	\$ 5,000
	<u>\$ 5,476</u>	<u>\$ 5,000</u>

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

## TCAT - Chattanooga

### FY 2019-20 Fee Revenue and Fall 2019 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	1,281	\$ 18,746
Graduate	<u>          -</u>	<u>          -</u>
<b>Total Current Year:</b>	<b>1,281</b>	<b>\$ 18,746</b>

Carryovers from Prior Year (FY 18-19)	\$ -
Total Available Resources	\$ 18,746
Student Activity Fee Expenditures (FY 2019-20)	\$ 1,480
Unexpended Funds at Year End (6/30/20)	\$ 17,266

### PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2019-20*	Proposed FY 2020-21
Travel to SkillsUSA Conferences	\$ 1,480	\$ 20,000
	<u>          \$ 1,480</u>	<u>          \$ 20,000</u>

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

## TCAT - Covington

### FY 2019-20 Fee Revenue and Fall 2019 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	387	\$ 7,600
Graduate	<u>-</u>	<u>\$ -</u>
<b>Total Current Year:</b>	<b>387</b>	<b>\$ 7,600</b>

Carryovers from Prior Year (FY 18-19)	\$ 8,971
Total Available Resources	\$ 16,571
Student Activity Fee Expenditures (FY 2019-20)	\$ 5,405
Unexpended Funds at Year End (6/30/20)	\$ 11,166

### PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2019-20*	Proposed FY 2020-21
Travel	\$ -	\$ 5,000
Operating Expenses	\$ 5,405	\$ 5,600
	<u><b>\$ 5,405</b></u>	<u><b>\$ 10,600</b></u>

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

## TCAT - Crossville

### FY 2019-20 Fee Revenue and Fall 2019 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	514	\$ 10,492
Graduate	<u>-</u>	<u>\$ -</u>
<b>Total Current Year:</b>	<b>514</b>	<b>\$ 10,492</b>

Carryovers from Prior Year (FY 18-19)	\$ 27,307
Total Available Resources	\$ 37,799
Student Activity Fee Expenditures (FY 2019-20)	\$ -
Unexpended Funds at Year End (6/30/20)	\$ 37,799

### PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2019-20*	Proposed FY 2020-21
Travel	\$ -	\$ 5,000
Operating Expenses	\$ -	\$ 4,000
	<u>\$ -</u>	<u>\$ 9,000</u>

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

## TCAT - Crump

### FY 2019-20 Fee Revenue and Fall 2019 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	942	\$ 8,240
Graduate	<u>-</u>	<u>\$ -</u>
<b>Total Current Year:</b>	<b>942</b>	<b>\$ 8,240</b>

Carryovers from Prior Year (FY 18-19)	\$ 1,134
Total Available Resources	\$ 9,374
Student Activity Fee Expenditures (FY 2019-20)	\$ 8,702
Unexpended Funds at Year End (6/30/20)	\$ 672

### PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2019-20*	Proposed FY 2020-21
Travel	\$ 2,336	\$ 5,000
Operating Expenses	\$ 6,367	\$ 4,000
	<u><b>\$ 8,702</b></u>	<u><b>\$ 9,000</b></u>

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



## TCAT - Dickson

### FY 2019-20 Fee Revenue and Fall 2019 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	785	\$ 17,920
Graduate	<u>-</u>	<u>\$ -</u>
<b>Total Current Year:</b>	<b>785</b>	<b>\$ 17,920</b>

Carryovers from Prior Year (FY 18-19)	\$ 3,499
Total Available Resources	\$ 21,419
Student Activity Fee Expenditures (FY 2019-20)	\$ 13,707
Unexpended Funds at Year End (6/30/20)	\$ 7,712

### PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2019-20*	Proposed FY 2020-21
Student Membership Fees	\$ 2,150	\$ 2,500
Graduation Supplies	\$ 11,557	\$ 26,000
	<u>\$ 13,707</u>	<u>\$ 28,500</u>

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

## TCAT - Elizabethton

### FY 2019-20 Fee Revenue and Fall 2019 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	459	\$ 12,820
Graduate	<u>-</u>	<u>\$ -</u>
<b>Total Current Year:</b>	<b>459</b>	<b>\$ 12,820</b>

Carryovers from Prior Year (FY 18-19)	\$ 42,010
Total Available Resources	\$ 54,830
Student Activity Fee Expenditures (FY 2019-20)	\$ -
Unexpended Funds at Year End (6/30/20)	\$ 54,830

### PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2019-20*	Proposed FY 2020-21
Travel	\$ -	\$ 10,000
Operating Expenses	\$ -	\$ 2,000
	<u>\$ -</u>	<u>\$ 12,000</u>

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

## TCAT - Harriman

### FY 2019-20 Fee Revenue and Fall 2019 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	409	\$ 6,410
Graduate	<u>-</u>	<u>\$ -</u>
<b>Total Current Year:</b>	<b>409</b>	<b>\$ 6,410</b>

Carryovers from Prior Year (FY 18-19)	\$	13,881
Total Available Resources	\$	20,291
Student Activity Fee Expenditures (FY 2019-20)	\$	1,784
Unexpended Funds at Year End (6/30/20)	\$	18,507

### PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2019-20*	Proposed FY 2020-21
Travel	\$ 138	\$ 6,000
Operating Expenses	\$ 1,646	\$ 4,000
	<u><b>\$ 1,784</b></u>	<u><b>\$ 10,000</b></u>

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

## TCAT - Hartsville

### FY 2019-20 Fee Revenue and Fall 2019 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	677	\$ 7,520
Graduate	<u>-</u>	<u>\$ -</u>
<b>Total Current Year:</b>	<b>677</b>	<b>\$ 7,520</b>

Carryovers from Prior Year (FY 18-19)	\$ 2,365
Total Available Resources	\$ 9,885
Student Activity Fee Expenditures (FY 2019-20)	\$ 3,927
Unexpended Funds at Year End (6/30/20)	\$ 5,958

### PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2019-20*	Proposed FY 2020-21
Travel	\$ -	\$ 3,500
Operating Expenses	\$ 3,927	\$ 5,000
	<u><b>\$ 3,927</b></u>	<u><b>\$ 8,500</b></u>

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

## TCAT - Hohenwald

### FY 2019-20 Fee Revenue and Fall 2019 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	589	\$ 8,840
Graduate	-	\$ -
<b>Total Current Year:</b>	<b>589</b>	<b>\$ 8,840</b>

Carryovers from Prior Year (FY 18-19)	\$ 12,026
Total Available Resources	\$ 20,866
Student Activity Fee Expenditures (FY 2019-20)	\$ 96
Unexpended Funds at Year End (6/30/20)	\$ 20,770

### PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2019-20*	Proposed FY 2020-21
Travel	\$ 96	\$ 5,000
Operating Expenses	\$ -	\$ 4,000
	<u><u>\$ 96</u></u>	<u><u>\$ 9,000</u></u>

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

## TCAT - Jacksboro

### FY 2019-20 Fee Revenue and Fall 2019 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	278	\$ 5,940
Graduate	-	\$ -
<b>Total Current Year:</b>	<b>278</b>	<b>\$ 5,940</b>

Carryovers from Prior Year (FY 18-19)	\$ 2,389
Total Available Resources	\$ 8,329
Student Activity Fee Expenditures (FY 2019-20)	\$ 5,324
Unexpended Funds at Year End (6/30/20)	\$ 3,005

### PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2019-20*	Proposed FY 2020-21
Travel	\$ -	\$ 1,000
Operating Expenses	\$ 5,324	\$ 4,000
	<u><b>\$ 5,324</b></u>	<u><b>\$ 5,000</b></u>

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

## TCAT - Jackson

### FY 2019-20 Fee Revenue and Fall 2019 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	612	\$ 11,160
Graduate	<u>-</u>	<u>\$ -</u>
<b>Total Current Year:</b>	<b>612</b>	<b>\$ 11,160</b>

Carryovers from Prior Year (FY 18-19)	\$ 9,261
Total Available Resources	\$ 20,421
Student Activity Fee Expenditures (FY 2019-20)	\$ 3,701
Unexpended Funds at Year End (6/30/20)	\$ 16,720

### PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2019-20*	Proposed FY 2020-21
Travel	\$ 456	\$ -
Operating Expenses	\$ 3,244	\$ 7,683
	<u><b>\$ 3,701</b></u>	<u><b>\$ 7,683</b></u>

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

## TCAT - Knoxville

### FY 2019-20 Fee Revenue and Fall 2019 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	945	\$ 19,010
Graduate	<u>-</u>	<u>\$ -</u>
<b>Total Current Year:</b>	<b>945</b>	<b>\$ 19,010</b>

Carryovers from Prior Year (FY 18-19)	21,753
Total Available Resources	40,763
Student Activity Fee Expenditures (FY 2019-20)	14,101
Unexpended Funds at Year End (6/30/20)	26,662

### PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2019-20*	Proposed FY 2020-21
Travel	\$ 428	\$ -
Operating Expenses	\$ 13,673	\$ 11,000
	<u><b>\$ 14,101</b></u>	<u><b>\$ 11,000</b></u>

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



## TCAT - Livingston

### FY 2019-20 Fee Revenue and Fall 2019 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	1,281	\$ 9,310
Graduate	<u>          -</u>	<u>          -</u>
<b>Total Current Year:</b>	<b>1,281</b>	<b>\$ 9,310</b>

Carryovers from Prior Year (FY 18-19)	\$ 16,047
Total Available Resources	\$ 25,357
Student Activity Fee Expenditures (FY 2019-20)	\$ 450
Unexpended Funds at Year End (6/30/20)	\$ 24,907

### PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2019-20*	Proposed FY 2020-21
Operating expenses	\$ 450	\$ 4,000
Travel	\$ -	\$ 5,000
	<u>          \$ 450</u>	<u>          \$ 9,000</u>

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

## TCAT - McKenzie

### FY 2019-20 Fee Revenue and Fall 2019 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	175	\$ 3,860
Graduate	<u>-</u>	<u>\$ -</u>
<b>Total Current Year:</b>	<b>175</b>	<b>\$ 3,860</b>

Carryovers from Prior Year (FY 18-19)	\$ 564
Total Available Resources	\$ 4,424
Student Activity Fee Expenditures (FY 2019-20)	\$ 884
Unexpended Funds at Year End (6/30/20)	\$ 3,540

### PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2019-20*	Proposed FY 2020-21
Operating Expenses	\$ 884	\$ 900
Travel	\$ -	\$ 3,000
	<u><u>\$ 884</u></u>	<u><u>\$ 3,900</u></u>

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

## TCAT - McMinnville

### FY 2019-20 Fee Revenue and Fall 2019 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	354	\$ 6,950
Graduate	<u>-</u>	<u>\$ -</u>
<b>Total Current Year:</b>	<b>354</b>	<b>\$ 6,950</b>

Carryovers from Prior Year (FY 18-19)	\$ 7,322
Total Available Resources	\$ 14,272
Student Activity Fee Expenditures (FY 2019-20)	\$ 4,548
Unexpended Funds at Year End (6/30/20)	\$ 9,723

### PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2019-20*	Proposed FY 2020-21
Travel	\$ 135	\$ 949
Operating Expenses	\$ 4,413	\$ 4,800
	<u><b>\$ 4,548</b></u>	<u><b>\$ 5,749</b></u>

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

## TCAT - Memphis

### FY 2019-20 Fee Revenue and Fall 2019 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	1,383	\$ 26,680
Graduate	<u>          -</u>	<u>          -</u>
<b>Total Current Year:</b>	<b>1,383</b>	<b>\$ 26,680</b>

Carryovers from Prior Year (FY 18-19)	\$ 57,845
Total Available Resources	\$ 84,525
Student Activity Fee Expenditures (FY 2019-20)	\$ 550
Unexpended Funds at Year End (6/30/20)	\$ 83,975

### PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2019-20*	Proposed FY 2020-21
Travel	\$ -	\$ 5,000
Operating Expenses	\$ 550	\$ 4,000
	<u>          </u>	<u>          </u>
	<b><u>          \$ 550</u></b>	<b><u>          \$ 9,000</u></b>

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

## TCAT - Morristown

### FY 2019-20 Fee Revenue and Fall 2019 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	836	\$ 17,020
Graduate	<u>-</u>	<u>\$ -</u>
<b>Total Current Year:</b>	<b>836</b>	<b>\$ 17,020</b>

Carryovers from Prior Year (FY 18-19)	\$ 32,276
Total Available Resources	\$ 49,296
Student Activity Fee Expenditures (FY 2019-20)	\$ 5,602
Unexpended Funds at Year End (6/30/20)	\$ 43,694

### PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2019-20*	Proposed FY 2020-21
Travel	\$ 2,441	\$ 5,000
Operating Expenses	\$ 3,160	\$ 5,600
	<u>\$ 5,602</u>	<u>\$ 10,600</u>

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

## TCAT - Murfreesboro

### FY 2019-20 Fee Revenue and Fall 2019 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	5,166	\$ 13,813
Graduate	<u>-</u>	<u>\$ -</u>
<b>Total Current Year:</b>	<b>5,166</b>	<b>\$ 13,813</b>

Carryovers from Prior Year (FY 18-19)	\$ 17,433
Total Available Resources	\$ 31,246
Student Activity Fee Expenditures (FY 2019-20)	\$ 2,556
Unexpended Funds at Year End (6/30/20)	\$ 28,689

### PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2019-20*	Proposed FY 2020-21
Travel	\$ -	\$ 10,000
Operating Expenses	\$ 2,556	\$ 3,500
	<u>\$ 2,556</u>	<u>\$ 13,500</u>

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

## TCAT - Nashville

### FY 2019-20 Fee Revenue and Fall 2019 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	974	\$ 20,930
Graduate	<u>-</u>	<u>\$ -</u>
<b>Total Current Year:</b>	<b>974</b>	<b>\$ 20,930</b>

Carryovers from Prior Year (FY 18-19)	\$ -
Total Available Resources	\$ 20,930
Student Activity Fee Expenditures (FY 2019-20)	\$ 1,584
Unexpended Funds at Year End (6/30/20)	\$ 19,346

### PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2019-20*	Proposed FY 2020-21
Travel	\$ 1,584	\$ 1,000
Operating Expenses	\$ -	\$ 40,000
	<u><b>\$ 1,584</b></u>	<u><b>\$ 41,000</b></u>

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

## TCAT - Newbern

### FY 2019-20 Fee Revenue and Fall 2019 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	456	\$ 10,140
Graduate	<u>-</u>	<u>\$ -</u>
<b>Total Current Year:</b>	<b>456</b>	<b>\$ 10,140</b>

Carryovers from Prior Year (FY 18-19)	\$ 11,234
Total Available Resources	\$ 21,374
Student Activity Fee Expenditures (FY 2019-20)	\$ 6,460
Unexpended Funds at Year End (6/30/20)	\$ 14,914

### PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2019-20*	Proposed FY 2020-21
Travel	\$ -	\$ 4,000
Operating Expenses	\$ 6,460	\$ 57,200
	<u>\$ 6,460</u>	<u>\$ 61,200</u>

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



## TCAT - Oneida

### FY 2019-20 Fee Revenue and Fall 2019 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	324	\$ 4,500
Graduate	<u>-</u>	<u>\$ -</u>
<b>Total Current Year:</b>	<b>324</b>	<b>\$ 4,500</b>

Carryovers from Prior Year (FY 18-19)	\$ 3,314
Total Available Resources	\$ 7,814
Student Activity Fee Expenditures (FY 2019-20)	\$ 1,178
Unexpended Funds at Year End (6/30/20)	\$ 6,636

### PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2019-20*	Proposed FY 2020-21
Travel	\$ -	\$ 3,500
Operating Expenses	\$ 1,178	\$ 500
	<u>\$ 1,178</u>	<u>\$ 4,000</u>

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

## TCAT - Paris

### FY 2019-20 Fee Revenue and Fall 2019 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	320	\$ 6,610
Graduate	<u>-</u>	<u>\$ -</u>
<b>Total Current Year:</b>	<b>320</b>	<b>\$ 6,610</b>

Carryovers from Prior Year (FY 18-19)	\$ 2,011
Total Available Resources	\$ 8,621
Student Activity Fee Expenditures (FY 2019-20)	\$ 3,757
Unexpended Funds at Year End (6/30/20)	\$ 4,864

### PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2019-20*	Proposed FY 2020-21
Operating Expenses	\$ 3,757	\$ 4,000
Travel	\$ -	\$ 5,000
	<u>\$ 3,757</u>	<u>\$ 9,000</u>

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

## TCAT - Pulaski

### FY 2019-20 Fee Revenue and Fall 2019 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	640	\$ 8,524
Graduate	<u>-</u>	<u>\$ -</u>
<b>Total Current Year:</b>	<b>640</b>	<b>\$ 8,524</b>

Carryovers from Prior Year (FY 18-19)	\$ -
Total Available Resources	\$ 8,524
Student Activity Fee Expenditures (FY 2019-20)	\$ 11,480
Unexpended Funds at Year End (6/30/20)	\$ (2,956)

### PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2019-20*	Proposed FY 2020-21
Travel	\$ 4,955	\$ 5,000
Operating Expenses	\$ 6,525	\$ 4,000
	<u><u>\$ 11,480</u></u>	<u><u>\$ 9,000</u></u>

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

## TCAT - Ripley

### FY 2019-20 Fee Revenue and Fall 2019 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	199	\$ 4,580
Graduate	<u>-</u>	<u>\$ -</u>
<b>Total Current Year:</b>	<b>199</b>	<b>\$ 4,580</b>

Carryovers from Prior Year (FY 18-19)	\$ 9,112
Total Available Resources	\$ 13,692
Student Activity Fee Expenditures (FY 2019-20)	\$ 2,876
Unexpended Funds at Year End (6/30/20)	\$ 10,816

### PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2019-20*	Proposed FY 2020-21
Travel	\$ -	\$ 6,000
Operating Expenses	\$ 2,876	\$ 13,000
	<u><b>\$ 2,876</b></u>	<u><b>\$ 19,000</b></u>

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

## TCAT - Shelbyville

### FY 2019-20 Fee Revenue and Fall 2019 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	549	\$ 12,130
Graduate	<u>-</u>	<u>\$ -</u>
<b>Total Current Year:</b>	<b>549</b>	<b>\$ 12,130</b>

Carryovers from Prior Year (FY 18-19)	\$ 2,720
Total Available Resources	\$ 14,850
Student Activity Fee Expenditures (FY 2019-20)	\$ 5,600
Unexpended Funds at Year End (6/30/20)	\$ 9,250

### PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2019-20*	Proposed FY 2020-21
Travel	\$ 44	\$ 6,000
Operating Expenses	\$ 5,555	\$ 6,600
	<u>\$ 5,600</u>	<u>\$ 12,600</u>

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

## TCAT - Whiteville

### FY 2019-20 Fee Revenue and Fall 2019 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	268	\$ 4,027
Graduate	<u>-</u>	<u>\$ -</u>
<b>Total Current Year:</b>	<b>268</b>	<b>\$ 4,027</b>

Carryovers from Prior Year (FY 18-19)	\$ 2,768
Total Available Resources	\$ 6,795
Student Activity Fee Expenditures (FY 2019-20)	\$ 3,658
Unexpended Funds at Year End (6/30/20)	\$ 3,137

### PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2019-20*	Proposed FY 2020-21
Travel	\$ 149	\$ 1,324
Operating Expenses	\$ 3,509	\$ 776
	<u><b>\$ 3,658</b></u>	<u><b>\$ 2,100</b></u>

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