



Tennessee Higher Education Commission

Tennessee Higher Education Student Fees Report

2014-2015



April 22, 2015

Tennessee Higher Education Commission

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Tennessee Student Fees Report

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

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

For each institution, the undergraduate and graduate 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 2013-14, planned on spending student fees. **Unexpended Funds at Year End** represent carryover for the 2014-15 academic year.

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Chattanooga State Community College

FY 2013-14 Fee Revenue and Fall 2013 Headcount

	Enrollment	Fee Revenue
Undergraduate	10,123	\$ 203,400
Graduate	<u> -</u>	<u> -</u>
Total Current Year:	10,123	\$ 203,400

Carryovers from Prior Year (FY 12-13)	\$ -
Total Available Resources	\$ 203,400
Student Activity Fee Expenditures (FY 2013-14)	\$ 203,400
Unexpended Funds at Year End (6/30/14)	\$ -

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2013-14*	Proposed FY 2014-15
General Programming	\$ 37,860	\$ 37,860
Activities Programming Board	\$ 22,218	\$ 22,218
Welcome Activities	\$ 15,600	\$ 15,600
Student Organization/Leadership Events	\$ 32,632	\$ 32,632
Diversity Events	\$ 60,025	\$ 60,025
Communicator - Student Newspaper	\$ 4,000	\$ 4,000
Cheerleading	\$ 3,600	\$ 3,600
General Supplies	\$ 950	\$ 950
Intramurals	\$ 6,100	\$ 6,100
Multicultural Services	<u>\$ 20,415</u>	<u>\$ 20,415</u>
	<u>\$ 203,400</u>	<u>\$ 203,400</u>

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

Cleveland State Community College

FY 2013-14 Fee Revenue and Fall 2013 Headcount

	Enrollment	Fee Revenue
Undergraduate	3,812	\$ 39,699
Graduate	-	\$ -
Total Current Year:	3,812	\$ 39,699

Carryovers from Prior Year (FY 12-13)	\$ 9,545
Total Available Resources	\$ 49,244
Student Activity Fee Expenditures (FY 2013-14)	\$ 46,919
Unexpended Funds at Year End (6/30/14)	\$ 2,325

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2013-14*	Proposed FY 2014-15
Printing student planner	\$ 4,422	\$ 4,500
Postage	\$ 1	\$ 10
Music license	\$ 2,045	\$ 3,000
Cable	\$ 1,006	\$ 1,000
Office Supplies	\$ 68	\$ 100
Athletic field use	\$ 3,000	\$ 3,000
Entertainment for Welcome Back Bash (Athens)	\$ 2,950	\$ 2,500
Entertainment for Fall Festival Athens	\$ 1,238	\$ 1,200
Entertainment for Welcome Back Bash (Main Campus)	\$ 4,250	\$ 3,000
Other professional services	\$ 4,367	\$ 500
Swann Promotions	\$ 3,113	\$ 2,300
Other operating	\$ 1,459	\$ 565
Graduation expenses (regalia, catering, printing, etc)	\$ 19,000	\$ 18,050
	<u>\$ 20,459</u>	<u>\$ 39,725</u>

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

Columbia State Community College

FY 2013-14 Fee Revenue and Fall 2013 Headcount

	Enrollment	Fee Revenue
Undergraduate	5,287	\$ 31,922
Graduate	<u>-</u>	<u>\$ -</u>
Total Current Year:	5,287	\$ 31,922

Carryovers from Prior Year (FY 12-13)	\$ 41,274
Total Available Resources	\$ 73,196
Student Activity Fee Expenditures (FY 2013-14)	\$ 38,983
Unexpended Funds at Year End (6/30/14)	\$ 34,213

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2013-14*	Proposed FY 2014-15
Student Travel	\$ 7,705	\$ 12,500
General	\$ 752	\$ 3,800
Student Center (Cable TV)	\$ 1,071	\$ 2,600
Music Performances	\$ 6,996	\$ 9,800
Homecoming and Athletic Tailgating Events	\$ 6,105	\$ 8,600
SGA and Other Student Organizations	\$ 2,362	\$ 6,300
Social Activities	<u>\$ 13,992</u>	<u>\$ 22,300</u>
	<u>\$ 38,983</u>	<u>\$ 65,900</u>

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

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

Dyersburg State Community College

FY 2013-14 Fee Revenue and Fall 2013 Headcount

	Enrollment	Fee Revenue
Undergraduate	3,271	\$ 18,990
Graduate	-	\$ -
Total Current Year:	3,271	\$ 18,990

Carryovers from Prior Year (FY 12-13)	\$ 13,153
Total Available Resources	\$ 32,143
Student Activity Fee Expenditures (FY 2013-14)	\$ 25,387
Unexpended Funds at Year End (6/30/14)	\$ 6,755

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2013-14*	Proposed FY 2014-15
Back to School Programs at DSCC, JNC, GCC	\$ 2,258	\$ 1,800
Fall Fest/Spring Fling at DSCC, JNC, GCC	\$ 4,471	\$ 1,200
Homecoming	\$ 1,166	\$ 600
Recreation, Games, Equipment & Supplies	\$ 638	\$ 700
Special Support for Student Organizations/Activities	\$ 6,586	\$ 700
School Events, Supplies, Decorations	\$ 208	\$ 500
Honoraria for speakers	\$ -	\$ 500
Printing, Duplicating, Equipment	\$ 168	\$ 300
Office Supplies	\$ 239	\$ 200
Scholarships/Benefits	\$ 6,293	\$ 6,700
Student Organization Awards	\$ 1,200	\$ 5,200
Special Projects & Activities	\$ 539	\$ 100
Student Individual & Group Travel	\$ 1,623	\$ 2,500
	<u>\$ 25,389</u>	<u>\$ 21,000</u>

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

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

Motlow State Community College

FY 2013-14 Fee Revenue and Fall 2013 Headcount

	Enrollment	Fee Revenue
Undergraduate	4,925	\$ 62,081
Graduate	-	\$ -
Total Current Year:	4,925	\$ 62,081

Carryovers from Prior Year (FY 12-13)	\$ 115,418
Total Available Resources	\$ 177,499
Student Activity Fee Expenditures (FY 2013-14)	\$ 53,472
Unexpended Funds at Year End (6/30/14)	\$ 124,027

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2013-14*	Proposed FY 2014-15
SGA Activities	\$ 16,077	\$ 36,880
Student Organization Activities	\$ 5,183	\$ 28,000
Fieldtrips	\$ 29,259	\$ 40,500
Other	\$ 2,953	\$ 23,710
	<u>\$ 53,472</u>	<u>\$ 129,090</u>

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

Northeast State Community College

FY 2013-14 Fee Revenue and Fall 2013 Headcount

	Enrollment	Fee Revenue
Undergraduate	5,895	\$ 291,085
Graduate	-	\$ -
Total Current Year:	5,895	\$ 291,085

Carryovers from Prior Year (FY 12-13)	\$ 278,295
Total Available Resources	\$ 569,380
Student Activity Fee Expenditures (FY 2013-14)	\$ 383,017
Unexpended Funds at Year End (6/30/14)	\$ 186,363

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2013-14*	Proposed FY 2014-15
Cultural Events	\$ 75,814	\$ 31,500
Memberships/Music License Fees	\$ 4,091	\$ 7,680
Operational Expenses	\$ 101,653	\$ 69,520
Student Organizations (including Student Travel)	\$ 42,988	\$ 42,000
Payroll	<u>\$ 158,471</u>	<u>\$ 176,000</u>
	<u>\$ 383,017</u>	<u>\$ 326,700</u>

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

Roane State Community College

FY 2013-14 Fee Revenue and Fall 2013 Headcount

	Enrollment	Fee Revenue
Undergraduate	6,361	\$ 59,775
Graduate	<u> -</u>	<u> -</u>
Total Current Year:	6,361	\$ 59,775

Carryovers from Prior Year (FY 12-13)	\$ 28,583
Total Available Resources	\$ 88,358
Student Activity Fee Expenditures (FY 2013-14)	\$ 73,983
Unexpended Funds at Year End (6/30/14)	\$ 14,375

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2013-14*	Proposed FY 2014-15
Concerts and Lectures	\$ 2,604	\$ 3,500
Intramurals	\$ 3,208	\$ 4,339
Dramatics	\$ 4,399	\$ 5,240
Athletic Student Support	\$ 3,096	\$ 3,624
Other Student Activities	<u> \$ 60,676</u>	<u> \$ 56,700</u>
	<u>\$ 73,983</u>	<u>\$ 73,403</u>

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

Southwest Tennessee Community College

FY 2013-14 Fee Revenue and Fall 2013 Headcount

	Enrollment	Fee Revenue
Undergraduate	10,876	\$ 370,710
Graduate	-	\$ -
Total Current Year:	10,876	\$ 370,710

Carryovers from Prior Year (FY 12-13)	\$ 87,135
Total Available Resources	\$ 457,845
Student Activity Fee Expenditures (FY 2013-14)	\$ 282,340
Unexpended Funds at Year End (6/30/14)	\$ 175,505

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2013-14*	Proposed FY 2014-15
Travel	\$ 28,174	\$ 14,258
Printing and duplication	\$ 13,155	\$ 25,696
Communications	\$ 793	\$ 31
Professional services	\$ 108,324	\$ 126,105
Supplies	\$ 44,800	\$ 56,267
Equipment	\$ 5,339	\$ -
Scholarships, awards and indemnities	\$ 28,608	\$ 49,019
Rent	\$ 1,718	\$ 7,884
Late payments	\$ 45	\$ -
Repairs	\$ 94	\$ -
Other unclassified	\$ 61,635	\$ 3,078
	<u>\$ 292,685</u>	<u>\$ 282,338</u>

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

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

Volunteer State Community College

FY 2013-14 Fee Revenue and Fall 2013 Headcount

	Enrollment	Fee Revenue
Undergraduate	8,190	\$ 89,934
Graduate	<u> -</u>	<u> -</u>
Total Current Year:	8,190	\$ 89,934

Carryovers from Prior Year (FY 12-13)	\$ 56,367
Total Available Resources	\$ 146,301
Student Activity Fee Expenditures (FY 2013-14)	\$ 83,501
Unexpended Funds at Year End (6/30/14)	\$ 62,800

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2013-14*	Proposed FY 2014-15
Student Leadership Retreat	\$ 4,261	\$ 3,000
Leadership Academy	\$ 324	\$ 4,650
Student Leadership Symposium	\$ 427	\$ 800
Student Leadership Luncheon	\$ 271	\$ 1,000
Welcome Days	\$ 1,250	\$ 1,100
Entertainment	\$ 10,113	\$ 11,550
Fall Festival	\$ 925	\$ 2,875
Homecoming	\$ 280	\$ 2,000
Festival of Lights	\$ 275	\$ 500
Spring Fling	\$ 325	\$ 2,500
Diversity Week	\$ 761	\$ 700
International Ed Week	\$ 480	\$ 730
Soul Food Luncheon	\$ 200	\$ -
Miscellaneous	\$ 3,290	\$ 5,000
Postage	\$ 18	\$ -
Scholarships	\$ 9,842	\$ 6,500
Printing/copying	\$ 44	\$ -
Food - Paul Fields catering	\$ 1,698	\$ -
Travel	\$ 15,224	\$ 12,675
T-shirts	\$ 266	\$ -
LGBTQI	\$ 46	\$ -
Pioneer Pride Week	\$ -	\$ 1,000
Hispanic Heritage Month	\$ -	\$ 300
Family Day Easter Egg Hunt	\$ -	\$ 500
Evening Student events & activities	\$ 14,825	\$ 15,000
Highland Crest events & activities	\$ 5,017	\$ 7,710
Livingston events & activities	\$ 7,671	\$ 7,710
McGavock/Wilson Central events & activities	<u> 1,985</u>	<u> 2,000</u>
	<u>\$ 79,818</u>	<u>\$ 89,800</u>

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

Austin Peay State University

FY 2013-14 Fee Revenue and Fall 2013 Headcount

	Enrollment	Fee Revenue
Undergraduate	9,589	\$2,025,589
Graduate	<u>860</u>	<u>\$176,138</u>
Total Current Year:	10,449	\$2,201,727

Carryovers from Prior Year (FY 12-13)	\$1,138,773
Total Available Resources	\$3,340,500
Student Activity Fee Expenditures (FY 2013-14)	\$2,049,851
Unexpended Funds at Year End (6/30/14)	\$1,290,650

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2013-14*	Proposed FY 2014-15
Adult Non-Traditional Student Center	\$88,012	\$88,000
African American Culture Center	\$86,055	\$87,950
Allstate Newspaper	\$93,131	\$105,000
Awards and Recognition	\$15,818	\$22,000
Career Services	\$0	\$94,900
Counseling Program	\$78,505	\$79,500
Crisis Emergency	\$0	\$0
Dean of Students	\$39,810	\$42,700
Disability Services	\$23,951	\$43,000
Family Weekend	\$12,687	\$15,000
Governors Organization Council	\$22,704	\$30,000
Governors Program Council	\$64,428	\$67,500
Greek Life	\$64,021	\$81,050
Health Services	\$979,546	\$995,700
Hispanic Culture Center	\$97,711	\$94,200
Homecoming	\$56,512	\$65,000
Military Student Center	\$76,674	\$78,400
Non-recurring	\$0	\$0
Publications Advisor	\$110,010	\$114,505
SGA Trolley Initiative	\$76,731	\$91,000
Social Activity	\$201,430	\$258,627
Special Program	\$100,207	\$44,600
Student Affairs Division	\$63,604	\$156,000
Student Affairs Publicity	\$19,479	\$23,500
Student Affairs Spec Projects	\$10,922	\$55,392
Student Org and Leadership	\$124,563	\$122,800
Student Travel	\$15,846	\$5,000
University Center Program	<u>\$57,646</u>	<u>\$57,000</u>
	<u>\$2,580,003</u>	<u>\$2,918,324</u>

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

East Tennessee State University

FY 2013-14 Fee Revenue and Fall 2013 Headcount

	Enrollment	Fee Revenue
Undergraduate	11,868	\$ 1,699,220
Graduate	<u>2,883</u>	<u>\$ 420,318</u>
Total Current Year:	14,751	\$ 2,119,538

Carryovers from Prior Year (FY 12-13)	\$ 627,779
Total Available Resources	\$ 2,747,317
Student Activity Fee Expenditures (FY 2013-14)	\$ 2,199,919
Unexpended Funds at Year End (6/30/14)	\$ 547,405

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2013-14*	Proposed FY 2014-15
Cheerleaders	\$ -	\$ 10,000
Living Learning Community	\$ 12,447	\$ 10,000
Music Activities	\$ 8,335	\$ 20,000
Child Care Services	\$ 35,477	\$ 125,000
Kingsport Student Center	\$ 5,536	\$ 4,500
Sherrod Library Student Activity	\$ 121,577	\$ 203,330
Custodial Library SAAC	\$ 47,205	\$ 60,250
Health Clinic	\$ 554,310	\$ 553,690
Counseling - Psychiatric	\$ 10,000	\$ 10,000
Alcohol Education Program	\$ 11,408	\$ 11,500
Assault Program - Counsel	\$ 9,992	\$ 10,000
Suicide Prevention	\$ 15,936	\$ 16,000
Residence Hall	\$ 7,824	\$ 12,000
Student Activity Other	\$ 283,080	\$ (5,840)
Student Government Association	\$ 35,169	\$ 35,100
Debit Card Operation	\$ 253,487	\$ 276,000
Student Newspaper	\$ 1,622	\$ 15,300
Campus Recreation	\$ 257,080	\$ 245,980
Volunteer ETSU	\$ 18,109	\$ 21,150
Director Student Activities	\$ 7,385	\$ 7,900
Student Organization Resource Center	\$ 25,061	\$ 57,080
Office Service Learning	\$ 12,325	\$ 12,500
Buctainment	\$ 119,286	\$ 130,000
Adult, Commuter and Transportation	\$ 42,759	\$ 43,070
Black Affairs Association	\$ 8,606	\$ 14,000
Multicultural Affairs	\$ 18,288	\$ 25,000
Diversity Events Com	\$ 9,605	\$ 10,000
Graduate & Professional Student Association	\$ 11,336	\$ 12,500
Gospel Ensemble	\$ 13,363	\$ 13,500

ETSU, PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2013-14*	Proposed FY 2014-15
Greek Life	\$ 32,205	\$ 32,000
Resicom	\$ 501	\$ 520
America Reads Challenge	\$ 4,090	\$ 5,080
ETSU Counseling Center	\$ 71,980	\$ 73,430
Eco Nuts	\$ 12,060	\$ 18,200
HEROS	\$ -	\$ 5,960
ID Bucs - Transfer	\$ 40,300	\$ 40,300
Student Activity Support	<u>\$ 82,167</u>	<u>\$ 103,900</u>
	<u>\$ 2,199,911</u>	<u>\$ 2,238,900</u>

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

Middle Tennessee State University

FY 2013-14 Fee Revenue and Fall 2013 Headcount

	Enrollment	Fee Revenue
Undergraduate	21,342	\$ 2,035,997
Graduate	<u>2,737</u>	<u>\$ 251,640</u>
Total Current Year:	24,079	\$ 251,640

Carryovers from Prior Year (FY 13-14)	\$ -
Total Available Resources	\$2,287,637
Student Activity Fee Expenditures (FY 2013-14)	\$2,284,742
Unexpended Funds at Year End (6/30/14)	\$ -

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2013-14*	Proposed FY 2014-15
Aquatics Program	\$ 59,215	\$ 90,000
Recreation Facility Program	\$ 16,356	\$ 27,700
Fitness Program	\$ 45,399	\$ 29,700
Outdoor Pursuits Program	\$ 47,865	\$ 32,800
Intramural Program	\$ 31,062	\$ 30,200
Spirit Program	\$ 4,616	\$ 6,500
Administrative Expenses	\$ -	\$ -
Salaries	\$ 866,674	\$ 949,316
Travel	\$ 1,004	\$ 2,852
Operating Expenses	\$ 58,563	\$ 96,614
Marketing	\$ 3,412	\$ 7,500
Facility Costs	<u>\$ 1,153,504</u>	<u>\$ 1,048,118</u>
	<u>\$ 2,287,670</u>	<u>\$ 2,314,800</u>

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

Tennessee State University

FY 2013-14 Fee Revenue and Fall 2013 Headcount

	Enrollment	Fee Revenue
Undergraduate	6,760	\$ 954,199
Graduate	<u>2,073</u>	<u>\$ 296,395</u>
Total Current Year:	8,833	\$ 1,250,594

Carryovers from Prior Year (FY 12-13)	\$ -
Total Available Resources	\$ 1,250,594
Student Activity Fee Expenditures (FY 2013-14)	\$ 1,462,951
Unexpended Funds at Year End (6/30/14)	\$ 212,357

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2013-14*	Proposed FY 2014-15
Student Activities	\$ 276,320	\$ 363,822
Lecture Series	\$ 32,346	\$ 60,000
Campus Center	\$ 616,702	\$ 559,297
Concerts	\$ 62,320	\$ 75,000
Yearbook	\$ -	\$ 25,000
Miss TSU	\$ 11,284	\$ 12,000
Mr TSU	\$ 9,648	\$ 10,000
Women's Center	\$ 95,606	\$ 92,577
Cultural Activities	\$ -	\$ 10,330
Parents Weekend	\$ 1,281	\$ 360
Homecoming	\$ 34,203	\$ 30,660
Meter	\$ 20,986	\$ 22,000
Man Center	\$ 136,706	\$ 147,800
Cheerleaders	\$ 73,355	\$ 78,262
Student Activities Fee Programming	\$ 67,683	\$ 69,570
Student Activities Student Travel	\$ 24,510	\$ 17,770
Student Activities Fee Scholarship	<u>\$ -</u>	<u>\$ 12,000</u>
	<u>\$ 1,462,950</u>	<u>\$ 1,586,448</u>

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

Tennessee Tech University

FY 2013-14 Fee Revenue and Fall 2013 Headcount

	Enrollment	Fee Revenue
Undergraduate	10,128	\$3,445,751
Graduate	<u>1,072</u>	<u>\$263,379</u>
Total Current Year:	11,200	\$3,709,130

Carryovers from Prior Year (FY 12-13)	\$1,691,580
Total Available Resources	\$5,400,710
Student Activity Fee Expenditures (FY 2013-14)	\$3,712,769
Unexpended Funds at Year End (6/30/14)	\$1,687,941

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2013-14*	Proposed FY 2014-15
Health Services	\$ 527,988	\$ 1,170,672
Intramurals	\$ 215,777	\$ 219,774
Student Orientation **	\$ 68,501	\$ -
University Programming	\$ 121,084	\$ 108,460
General Education - Academic Affairs	\$ 369,003	\$ 365,719
General Education - Student Affairs	\$ 42,250	\$ 45,301
Student Success	\$ 1,024,183	\$ 1,440,596
Sustainable Campus Fee	\$ 129,895	\$ 473,410
International Education	\$ 248,083	\$ 371,730
Fitness Center	<u>\$ 966,005</u>	<u>\$ 961,800</u>
	<u>\$ 3,712,769</u>	<u>\$ 5,157,462</u>

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

** Student Orientation Fee deleted as of Fall 2013.

University of Memphis

FY 2013-14 Fee Revenue and Fall 2013 Headcount

	Enrollment	Fee Revenue
Undergraduate	17,285	\$ 1,967,349
Graduate	<u>4,302</u>	<u>\$ 486,411</u>
Total Current Year:	21,587	\$ 2,453,760

Carryovers from Prior Year (FY 12-13)	\$ 515,350
Total Available Resources	\$ 2,969,110
Student Activity Fee Expenditures (FY 2013-14)	\$ 2,405,629
Unexpended Funds at Year End (6/30/14)	\$ 563,481

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2013-14*	Proposed FY 2014-15
Campus Recreation and Intramural (CRIS)	\$ 909,990	\$ 907,600
Art Museum	\$ 19,000	\$ 19,000
Art Museum - Lambuth	\$ -	\$ 6,408
Dance	\$ 10,000	\$ 10,400
Dance - Lambuth	\$ -	\$ 500
Frosh Camp	\$ 166,000	\$ 181,900
Helmsman	\$ 75,000	\$ 75,000
Leadership Programs	\$ 28,000	\$ 28,932
Music	\$ 95,000	\$ 90,000
Music - Lambuth	\$ -	\$ 3,000
New Student Convocation	\$ 10,584	\$ 10,025
New Student Convocation - Lambuth	\$ 2,000	\$ 870
Operational Assistance	\$ 39,609	\$ 44,000
Spirit Activity Fee	\$ 41,122	\$ 78,100
Student Activities Council	\$ 353,950	\$ 340,000
Student Activities Council - Lambuth	\$ -	\$ 10,000
Student Event Allocation	\$ 210,936	\$ 213,000
Student Event Allocation - Lambuth	\$ -	\$ 6,000
Student Government Association	\$ 234,580	\$ 212,026
Student Government Association - Lambuth	\$ -	\$ 2,500
Student Government Association Readership Program	\$ 84,377	\$ 85,000
Student Handbook/Planner	\$ 12,720	\$ 13,040
Theatre	\$ 95,000	\$ 90,000
Theatre Dance - Lambuth	\$ 2,000	\$ 1,380
University Center Ticket Operations	<u>\$ 15,761</u>	<u>\$ 10,000</u>
	<u>\$ 2,405,629</u>	<u>\$ 2,438,681</u>

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

University of Tennessee, Chattanooga

FY 2013-14 Fee Revenue and Fall 2013 Headcount

	Enrollment	Fee Revenue
Undergraduate	10,275	\$ -
Graduate	<u>1,380</u>	<u>\$ -</u>
Total Current Year:	11,655	\$ 2,629,401

Carryovers from Prior Year (FY 12-13)	\$ 782,796
Total Available Resources	\$ 3,412,197
Student Activity Fee Expenditures (FY 2013-14)	\$ 3,412,197
Unexpended Funds at Year End (6/30/14)	\$ -

PROGRAMMATIC USE OF FUNDS EXPENDED CONTINUED

Description	Actual FY 2013-14*	Original FY 2014-15
Intramurals	\$ 79,953	\$ 80,000
Student Programs	\$ 269,134	\$ 241,354
Welcome Week	\$ 15,019	\$ 15,000
Summer Programs	\$ 17,997	\$ 20,000
Freshman Senate	\$ 3,886	\$ 5,000
DOS Operating	\$ 9,172	\$ 10,000
Alcohol Education	\$ 11,704	\$ 11,704
Brother to Brother	\$ 2,561	\$ 2,500
Student Health	\$ 675,826	\$ 201,400
Student Aquatic & Recreation Center	\$ 1,143,632	\$ 494,048
CAB	\$ 119,852	\$ 120,000
Greek Life	\$ 47,941	\$ 50,000
Student Organization Littleton Mason Singers	\$ 2,036	\$ 2,000
Student Organization Brock Scholars Organization	\$ 2,108	\$ 4,100
Black History Month	\$ 71,651	\$ 75,000
Student Government Association	\$ 38,845	\$ 44,570
Student News - Echo	\$ 61,947	\$ 55,000
Student Literary Magazine	\$ 13,826	\$ 14,000
Cheerleaders	\$ 96,490	\$ 95,563
SEA	\$ -	\$ 750
Speakers & Special Events	\$ 27,077	\$ 30,000
CMA	\$ 761	\$ 1,500
Sugar Mocs Dance Team	\$ 29,993	\$ 30,000
Graduate Student Association	\$ 9,726	\$ 11,500
Adult Scholarship Association	\$ -	\$ -
International Student Organization	\$ 1,925	\$ 2,500
MOCS News	\$ 8,473	\$ 8,500
NAACP	\$ 944	\$ 1,500
Perch Radio Station	\$ 7,284	\$ 7,049

UT CHATTANOOGA, PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2013-14*	Original FY 2014-15
Leadership Program	\$ 59,341	\$ 60,000
RHA	\$ 2,810	\$ 5,660
SAF Employees	\$ 373,878	\$ 268,694
SAF Grad Assistants	\$ 101,809	\$ 133,000
SAF Student Organization Fund	\$ 8,000	\$ 20,000
Club Sports	\$ 62,072	\$ 63,000
Student Program Fee - Special Project	<u>\$ -</u>	<u>\$ 100,000</u>
	<u>\$ 3,377,673</u>	<u>\$ 2,284,892</u>

*Student Activity Fee Expenditures are equal to the sum of Actual Fiscal Year 2013-14 Expenditures.

University of Tennessee, Knoxville

FY 2013-14 Fee Revenue and Fall 2013 Headcount

	Enrollment	Fee Revenue
Undergraduate	20,901	\$ 15,436,269
Graduate	<u>6,127</u>	<u>\$ 3,679,579</u>
Total Current Year:	27,028	\$ 19,115,848

Carryovers from Prior Year (FY 12-13)	\$ 22,431,610
Total Available Resources	\$ 41,547,458
Student Activity Fee Expenditures (FY 2013-14)	\$ 20,636,038
Unexpended Funds at Year End (6/30/14)	\$ 20,911,420

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2013-14*	Original FY 2014-15
Counseling Center	\$ 1,344,573	\$ 1,014,374
Health Center	\$ 4,873,158	\$ 4,397,269
Student Organized Programming	\$ 808,480	\$ 956,000
Student Government Association	\$ 79,878	\$ 59,912
Center for Student Engagement	\$ 51,184	\$ 44,500
Center for Leadership and Service	\$ 120,541	\$ 86,099
Center for Health Education & Wellness	\$ 481,582	\$ 390,774
RecSports	\$ 2,325,603	\$ 2,371,933
Student Media	\$ 178,201	\$ 240,000
International House	\$ 23,999	\$ 18,000
Multicultural Student Life	\$ 12,871	\$ 24,000
Graduate Student Travel	\$ 20,000	\$ 20,000
Program Support	\$ 369,593	\$ 2,273,607
General Expense	\$ 318,603	\$ 329,000
Athletics	\$ 1,000,000	\$ 1,000,000
Capital Projects	<u>\$ 8,627,772</u>	<u>\$ 5,000,000</u>
	<u>\$ 20,636,038</u>	<u>\$ 18,225,468</u>

*Student Activity Fee Expenditures are equal to the sum of Actual Fiscal Year 2013-14 Expenditures.

University of Tennessee, Martin

FY 2013-14 Fee Revenue and Fall 2013 Headcount

	Enrollment	Fee Revenue
Undergraduate	7,031	\$ 744,800
Graduate	<u>398</u>	<u>\$ 42,196</u>
Total Current Year:	7,429	\$ 786,996

Carryovers from Prior Year (FY 12-13)	\$ 198,965
Total Available Resources	\$ 985,961
Student Activity Fee Expenditures (FY 2013-14)	\$ 903,507
Unexpended Funds at Year End (6/30/14)	\$ 82,453

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2013-14*	Original FY 2014-15
Special Activity Programming	\$ 168,086	\$ 116,488
Sports Clubs	\$ 13,091	\$ 13,000
Student Government	\$ 28,255	\$ 35,434
Student Affairs Programming	\$ 9,457	\$ 12,057
Campus Recreation	\$ 321,188	\$ 287,700
Student Travel	\$ 63,377	\$ 64,500
Student Activities	\$ 176,839	\$ 152,213
Game Room	\$ 13,671	\$ 16,954
Student Organizations	\$ 34,170	\$ 12,883
Greek Life	\$ 12,472	\$ 12,859
Student Life Facility	\$ 6,670	\$ 12,500
Student Newspaper	\$ 51,531	\$ 47,612
Jackson Center Student Activities	\$ -	\$ 300
Selmer Center Student Activities	\$ 1,432	\$ 2,500
Ripley Center Student Activities	\$ 1,166	\$ 2,500
Parsons Center Student Activities	<u>\$ 2,103</u>	<u>\$ 2,500</u>
	<u>\$ 903,508</u>	<u>\$ 792,000</u>

*Student Activity Fee Expenditures are equal to the sum of Actual Fiscal Year 2013-14 Expenditures.

University of Tennessee Space Institute

FY 2013-14 Fee Revenue and Fall 2013 Headcount

	Enrollment	Fee Revenue
Undergraduate	-	\$ -
Graduate	<u>163</u>	<u>\$ 18,001</u>
Total Current Year:	163	\$ 18,001

Carryovers from Prior Year (FY 12-13)	\$ -
Total Available Resources	\$ 18,001
Student Activity Fee Expenditures (FY 2013-14)	\$ 17,669
Unexpended Funds at Year End (6/30/14)	\$ 332

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2013-14*	Original FY 2014-15
Student Government Association	\$ 17,669	\$ 18,000
	<u>\$ 17,669</u>	<u>\$ 18,000</u>

*Student Activity Fee Expenditures are equal to the sum of Actual Fiscal Year 2013-14 Expenditures.

University of Tennessee Health Science Center

FY 2013-14 Fee Revenue and Fall 2013 Headcount

	Enrollment	Fee Revenue
Undergraduate	150	\$ 124,224
Graduate	<u>2,716</u>	<u>\$ 1,988,242</u>
Total Current Year:	2,866	\$ 2,112,466

Carryovers from Prior Year (FY 12-13)	\$ -
Total Available Resources	\$ 2,112,466
Student Activity Fee Expenditures (FY 2013-14)	\$ 2,112,466
Unexpended Funds at Year End (6/30/14)	\$ -

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2013-14*	Proposed FY 2014-15
Student Activities	\$ 78,369	\$ 72,000
Fitness Center	\$ 120,579	\$ 112,900
Student Related Projects	\$ 150,703	\$ 142,550
Student Health Center	\$ 484,834	\$ 437,500
Student Counseling Center	\$ 361,696	\$ 322,600
Debt Service on Capital Projects	\$ 162,780	\$ 158,182
Graduation Ceremony Support	\$ 105,292	\$ 136,100
Student Technology Support	\$ 564,359	\$ 520,200
General Expense	<u>\$ 83,854</u>	<u>\$ 64,200</u>
		<u>\$ 37,800</u>
	<u>\$ 2,112,466</u>	<u>\$ 2,004,032</u>

*Student Activity Fee Expenditures are equal to the sum of Actual Fiscal Year 2013-14 Expenditures.

TCAT-Athens

FY 2013-14 Fee Revenue and Fall 2013 Headcount

	Enrollment	Fee Revenue
Undergraduate	255	\$ 5,394
Graduate	<u>-</u>	<u>\$ -</u>
Total Current Year:	255	\$ 5,394

Carryovers from Prior Year (FY 12-13)	\$ -
Total Available Resources	\$ 5,394
Student Activity Fee Expenditures (FY 2013-14)	\$ 3,975
Unexpended Funds at Year End (6/30/14)	\$ 1,419

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2013-14*	Proposed FY 2014-15
Student Appreciation Days	\$ 2,455	\$ 3,350
Student T-Shirts for Events	\$ 650	\$ 650
Career Quest Days	\$ 450	\$ 500
SkillsUSA Student Membership	<u>\$ 420</u>	<u>\$ 500</u>
	<u>\$ 3,975</u>	<u>\$ 5,000</u>

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

TCAT-Chattanooga

FY 2013-14 Fee Revenue and Fall 2013 Headcount

	Enrollment	Fee Revenue
Undergraduate	1,896	\$ -
Graduate	_____	_____
Total Current Year:	1,896	\$ -

Carryovers from Prior Year (FY 12-13)	\$ -
Total Available Resources	\$ -
Student Activity Fee Expenditures (FY 2013-14)	\$ 20,982
Unexpended Funds at Year End (6/30/14)	\$ 18

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2013-14*	Proposed FY 2014-15
Bus to SkillsUSA National Competition	\$ 7,400	\$ -
Airfare for State Officer to SkillsUSA National Competition	\$ 267	\$ -
Registration Fee for State Competition-SkillsUSA	\$ 6,415	\$ -
National Registration Fees-SkillsUSA	\$ 6,900	\$ -
SkillsUSA Expenses	\$ -	\$ 20,000
	<u>\$ 20,982</u>	<u>\$ 20,000</u>

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

TCAT-Covington

FY 2013-14 Fee Revenue and Fall 2013 Headcount

	Enrollment	Fee Revenue
Undergraduate	529	\$ 5,290
Graduate	-	\$ -
Total Current Year:	529	\$ 5,290

Carryovers from Prior Year (FY 12-13)	\$ -
Total Available Resources	\$ 5,290
Student Activity Fee Expenditures (FY 2013-14)	\$ 2,222
Unexpended Funds at Year End (6/30/14)	\$ 3,068

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2013-14*	Proposed FY 2014-15
SkillsUSA Travel	\$ 752	\$ 800
SkillsUSA Leadership Training	\$ 420	\$ 420
SkillsUSA Uniform Apparel	\$ 246	\$ 250
SkillsUSA Fees	\$ 520	\$ 520
SkillsUSA Fund Raiser	\$ 284	\$ 300
Student Appreciation Day	\$ -	\$ 800
	<u>\$ 2,222</u>	<u>\$ 3,090</u>

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

TCAT-Crossville

FY 2013-14 Fee Revenue and Fall 2013 Headcount

	Enrollment	Fee Revenue
Undergraduate	355	\$ 7,574
Graduate	<u>-</u>	<u>\$ -</u>
Total Current Year:	355	\$ 7,574

Carryovers from Prior Year (FY 12-13)	\$ -
Total Available Resources	\$ 7,574
Student Activity Fee Expenditures (FY 2013-14)	\$ 6,385
Unexpended Funds at Year End (6/30/14)	\$ 1,189

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2013-14*	Proposed FY 2014-15
Student Travel for SkillsUSA	\$ 5,347	\$ 6,000
Supplies for students at SkillsUSA	<u>\$ 1,038</u>	<u>\$ 1,500</u>
	<u>\$ 6,385</u>	<u>\$ 7,500</u>

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

TCAT-Crump

FY 2013-14 Fee Revenue and Fall 2013 Headcount

	Enrollment	Fee Revenue
Undergraduate	365	\$ 4,810
Graduate	<u>-</u>	<u>\$ -</u>
Total Current Year:	365	\$ 4,810

Carryovers from Prior Year (FY 12-13)	\$ -
Total Available Resources	\$ 4,810
Student Activity Fee Expenditures (FY 2013-14)	\$ 4,810
Unexpended Funds at Year End (6/30/14)	\$ -

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2013-14*	Proposed FY 2014-15
Travel for SkillsUSA	<u>\$ 4,810</u>	<u>\$ 4,700</u>
	<u>\$ 4,810</u>	<u>\$ 4,700</u>

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

TCAT-Dickson

FY 2013-14 Fee Revenue and Fall 2013 Headcount

	Enrollment	Fee Revenue
Undergraduate	-	\$ -
Graduate	-	\$ -
Total Current Year:	-	\$ -

Carryovers from Prior Year (FY 12-13)	\$ -
Total Available Resources	\$ 10,894
Student Activity Fee Expenditures (FY 2013-14)	\$ 3,372
Unexpended Funds at Year End (6/30/14)*	\$ 7,522

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2013-14**	Proposed FY 2014-15
Student Activity Day, SkillsUSA Student Trav, & NTHS Stud	<u>\$ 10,894</u>	<u>\$ 13,000</u>
	<u>\$ 10,894</u>	<u>\$ 13,000</u>

*Moved to SAF R&R for use in 2014-2015.

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

TCAT-Elizabethton

FY 2013-14 Fee Revenue and Fall 2013 Headcount

	Enrollment	Fee Revenue
Undergraduate	-	\$ 9,779
Graduate	<u>-</u>	<u>\$ -</u>
Total Current Year:	-	\$ 9,779

Carryovers from Prior Year (FY 12-13)	\$ -
Total Available Resources	\$ 9,779
Student Activity Fee Expenditures (FY 2013-14)	\$ 2,657
Unexpended Funds at Year End (6/30/14)	\$ 7,122

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2013-14*	Proposed FY 2014-15
Student travel expenses for SkillsUSA Conference	\$ 2,657	\$ 2,450
Student Events	<u>\$ -</u>	<u>\$ 8,050</u>
	<u>\$ 2,657</u>	<u>\$ 10,450</u>

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

TCAT-Harriman

FY 2013-14 Fee Revenue and Fall 2013 Headcount

	Enrollment	Fee Revenue
Undergraduate	250	\$ 4,825
Graduate	<u>-</u>	<u>\$ -</u>
Total Current Year:	250	\$ 4,825

Carryovers from Prior Year (FY 12-13)	\$ -
Total Available Resources	\$ 4,825
Student Activity Fee Expenditures (FY 2013-14)	\$ 4,379
Unexpended Funds at Year End (6/30/14)	\$ 445

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2013-14*	Proposed FY 2014-15
Student Travel for SkillsUSA	<u>\$ 4,379</u>	<u>\$ 5,000</u>
	<u>\$ 4,379</u>	<u>\$ 5,000</u>

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

TCAT-Hartsville

FY 2013-14 Fee Revenue and Fall 2013 Headcount

	Enrollment	Fee Revenue
Undergraduate	693	\$ 6,930
Graduate	<u>-</u>	<u>\$ -</u>
Total Current Year:	693	\$ 6,930

Carryovers from Prior Year (FY 12-13)	\$ -
Total Available Resources	\$ 6,930
Student Activity Fee Expenditures (FY 2013-14)	\$ 4,959
Unexpended Funds at Year End (6/30/14)	\$ 1,971

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2013-14*	Proposed FY 2014-15
SkillsUSA	\$ 1,641	\$ 3,000
Outstanding Student of the Year	\$ -	\$ 800
NTHS	\$ -	\$ 751
Student Appreciation	\$ 393	\$ 1,500
Commencement	<u>\$ 2,926</u>	<u>\$ 3,200</u>
	<u>\$ 4,959</u>	<u>\$ 9,251</u>

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

TCAT-Hohenwald

FY 2013-14 Fee Revenue and Fall 2013 Headcount

	Enrollment	Fee Revenue
Undergraduate	724	\$ 7,191
Graduate	<u>-</u>	<u>\$ -</u>
Total Current Year:	724	\$ 7,191

Carryovers from Prior Year (FY 12-13)	\$ -
Total Available Resources	\$ 7,191
Student Activity Fee Expenditures (FY 2013-14)	\$ 4,425
Unexpended Funds at Year End (6/30/14)	\$ 2,766

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2013-14*	Proposed FY 2014-15
SkillsUSA State Conference	\$ 4,155	\$ 5,000
Operating Expenses	<u>\$ 270</u>	<u>\$ 2,000</u>
	<u>\$ 4,425</u>	<u>\$ 7,000</u>

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

TCAT-Jacksboro

FY 2013-14 Fee Revenue and Fall 2013 Headcount

	Enrollment	Fee Revenue
Undergraduate	225	\$ 3,775
Graduate	<u>-</u>	<u>\$ -</u>
Total Current Year:	225	\$ 3,775

Carryovers from Prior Year (FY 12-13)	\$ -
Total Available Resources	\$ 3,775
Student Activity Fee Expenditures (FY 2013-14)	\$ 2,922
Unexpended Funds at Year End (6/30/14)	\$ 854

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2013-14*	Proposed FY 2014-15
Travel for SkillsUSA	\$ 1,587	\$ -
Advertising Services	\$ 20	\$ -
Supplies	\$ 1,188	\$ -
Rental of Building Space	\$ 50	\$ -
Awards to Students	\$ 77	\$ -
National Technical Honor Society induction supplies	\$ -	\$ 850
Outstanding Student of the Year travel and awards	\$ -	\$ 500
SkillsUSA student travel and supplies	\$ -	\$ 2,000
Student appreciation award supplies	\$ -	\$ 650
Graduation diplomas, rentals, and associated supplies	<u>\$ -</u>	<u>\$ 854</u>
	<u>\$ 2,922</u>	<u>\$ 4,854</u>

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

TCAT-Jackson

FY 2013-14 Fee Revenue and Fall 2013 Headcount

	Enrollment	Fee Revenue
Undergraduate	569	\$ 8,798
Graduate	<u>-</u>	<u>\$ -</u>
Total Current Year:	569	\$ 8,798

Carryovers from Prior Year (FY 12-13)	\$ -
Total Available Resources	\$ 8,798
Student Activity Fee Expenditures (FY 2013-14)	\$ 8,798
Unexpended Funds at Year End (6/30/14)	\$ -

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2013-14*	Proposed FY 2014-15
SkillsUSA student travel, Campus Wide Veterans Recognition, & "Lunch & Learn" Resume Prep and Interviews	<u>\$ 8,798</u>	\$ 8,000
	<u>\$ 8,798</u>	<u>\$ 8,000</u>

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

TCAT-Knoxville

FY 2013-14 Fee Revenue and Fall 2013 Headcount

	Enrollment	Fee Revenue
Undergraduate	1,497	\$ 12,505
Graduate	<u> -</u>	<u> -</u>
Total Current Year:	1,497	\$ 12,505

Carryovers from Prior Year (FY 12-13)	\$ -
Total Available Resources	\$ 12,505
Student Activity Fee Expenditures (FY 2013-14)	\$ 12,505
Unexpended Funds at Year End (6/30/14)	\$ -

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2013-14*	Proposed FY 2014-15
SkillsUSA Competition	<u>\$ 12,505</u>	<u>\$ 17,500</u>
	<u>\$ 12,505</u>	<u>\$ 17,500</u>

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

TCAT-Livingston

FY 2013-14 Fee Revenue and Fall 2013 Headcount

	Enrollment	Fee Revenue
Undergraduate	787	\$ 6,671
Graduate	<u>-</u>	<u>\$ -</u>
Total Current Year:	787	\$ 6,671

Carryovers from Prior Year (FY 12-13)	\$ -
Total Available Resources	\$ 6,671
Student Activity Fee Expenditures (FY 2013-14)	\$ 4,649
Unexpended Funds at Year End (6/30/14)	\$ 2,022

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2013-14*	Proposed FY 2014-15
Skills USA	\$ 3,902	\$ 3,000
Student Activities	\$ 747	\$ 4,000
Outstanding Student	<u>\$ -</u>	<u>\$ 500</u>
	<u>\$ 4,649</u>	<u>\$ 7,500</u>

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

TCAT-McKenzie

FY 2013-14 Fee Revenue and Fall 2013 Headcount

	Enrollment	Fee Revenue
Undergraduate	345	\$ 3,900
Graduate	<u> -</u>	<u> -</u>
Total Current Year:	345	\$ 3,900

Carryovers from Prior Year (FY 12-13)	\$ -
Total Available Resources	\$ 3,900
Student Activity Fee Expenditures (FY 2013-14)	\$ 3,900
Unexpended Funds at Year End (6/30/14)	\$ -

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2013-14*	Proposed FY 2014-15
Teams and Groups Instate (SkillsUSA)	\$ 1,693	\$ 4,500
Teams and Groups Out of State (SkillsUSA)	\$ 2,097	\$ -
Operational Expenses	<u> \$ 110</u>	<u> \$ 500</u>
	<u>\$ 3,900</u>	<u>\$ 5,000</u>

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

TCAT-McMinnville

FY 2013-14 Fee Revenue and Fall 2013 Headcount

	Enrollment	Fee Revenue
Undergraduate	258	\$ 4,530
Graduate	<u>-</u>	<u>\$ -</u>
Total Current Year:	258	\$ 4,530

Carryovers from Prior Year (FY 12-13)	\$ -
Total Available Resources	\$ 4,530
Student Activity Fee Expenditures (FY 2013-14)	\$ 2,552
Unexpended Funds at Year End (6/30/14)	\$ 1,978

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2013-14*	Proposed FY 2014-15
SkillsUSA Travel & Student Appreciation Lunch	<u>\$ 2,552</u>	<u>\$ 5,978</u>
	<u>\$ 2,552</u>	<u>\$ 5,978</u>

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

TCAT-Memphis

FY 2013-14 Fee Revenue and Fall 2013 Headcount

	Enrollment	Fee Revenue
Undergraduate	925	\$ 2,819,916
Graduate	<u>-</u>	<u>\$ -</u>
Total Current Year:	925	\$ 2,819,916

Carryovers from Prior Year (FY 12-13)	\$ -
Total Available Resources	\$ 21,801
Student Activity Fee Expenditures (FY 2013-14)	\$ 28,697
Unexpended Funds at Year End (6/30/14)	\$ 6,896

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2013-14*	Proposed FY 2014-15
Participation in SkillsUSA	<u>\$ 21,801</u>	<u>\$ 23,000</u>
	<u>\$ 21,801</u>	<u>\$ 23,000</u>

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

TCAT-Morristown

FY 2013-14 Fee Revenue and Fall 2013 Headcount

	Enrollment	Fee Revenue
Undergraduate	1,100	\$ 13,964
Graduate	<u> -</u>	<u> -</u>
Total Current Year:	1,100	\$ 13,964

Carryovers from Prior Year (FY 12-13)	\$ -
Total Available Resources	\$ 13,964
Student Activity Fee Expenditures (FY 2013-14)	\$ 11,333
Unexpended Funds at Year End (6/30/14)	\$ 2,631

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2013-14*	Proposed FY 2014-15
Operating Expenses	\$ -	\$ 15,000
Travel Groups Instate	\$ 2,854	\$ -
Travel Groups Out of State	\$ 5,100	\$ -
Other Professional and Admin Services	\$ 1,710	\$ -
Operational Supplies	\$ 1,316	\$ -
Miscellaneous Unclassified	<u> 354</u>	<u> -</u>
	<u> \$ 11,333</u>	<u> \$ 15,000</u>

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

TCAT-Murfreesboro

FY 2013-14 Fee Revenue and Fall 2013 Headcount

	Enrollment	Fee Revenue
Undergraduate	3,667	\$ 7,279
Graduate	<u>-</u>	<u>\$ -</u>
Total Current Year:	3,667	\$ 7,279

Carryovers from Prior Year (FY 12-13)	\$ -
Total Available Resources	\$ 7,279
Student Activity Fee Expenditures (FY 2013-14)	\$ 6,444
Unexpended Funds at Year End (6/30/14)	\$ 835

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2013-14*	Proposed FY 2014-15
Student Conference Travel, NTM Membership Fees, & SkillsUSA Participation	<u>\$ 6,444</u>	<u>\$ 7,900</u>
	<u>\$ 6,444</u>	<u>\$ 7,900</u>

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

TCAT-Nashville

FY 2013-14 Fee Revenue and Fall 2013 Headcount

	Enrollment	Fee Revenue
Undergraduate	-	\$ -
Graduate	<u>-</u>	<u>\$ -</u>
Total Current Year:	-	\$ -

Carryovers from Prior Year (FY 12-13)	\$ -
Total Available Resources	\$ 20,533
Student Activity Fee Expenditures (FY 2013-14)	\$ 20,533
Unexpended Funds at Year End (6/30/14)	\$ -

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2013-14*	Proposed FY 2014-15
SkillsUSA	\$ 19,959	\$ 16,500
Graduation	<u>\$ 574</u>	<u>\$ -</u>
	<u>\$ 20,533</u>	<u>\$ 16,500</u>

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

TCAT-Newbern

FY 2013-14 Fee Revenue and Fall 2013 Headcount

	Enrollment	Fee Revenue
Undergraduate	451	\$ 4,505
Graduate	<u>-</u>	<u>\$ -</u>
Total Current Year:	451	\$ 4,505

Carryovers from Prior Year (FY 12-13)	\$ -
Total Available Resources	\$ 4,505
Student Activity Fee Expenditures (FY 2013-14)	\$ -
Unexpended Funds at Year End (6/30/14)	\$ 4,505

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2013-14*	Proposed FY 2014-15
Used for SkillsUSA State & National Conference	<u>\$ 4,505</u>	<u>\$ 5,700</u>
	<u>\$ 4,505</u>	<u>\$ 5,700</u>

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

TCAT-Oneida

FY 2013-14 Fee Revenue and Fall 2013 Headcount

	Enrollment	Fee Revenue
Undergraduate	358	\$ 3,879
Graduate	<u>-</u>	<u>\$ -</u>
Total Current Year:	358	\$ 3,879

Carryovers from Prior Year (FY 12-13)	\$ -
Total Available Resources	\$ 3,879
Student Activity Fee Expenditures (FY 2013-14)	\$ 3,000
Unexpended Funds at Year End (6/30/14)	\$ 879

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2013-14*	Proposed FY 2014-15
Travel for SkillsUSA	<u>\$ 3,000</u>	<u>\$ 3,200</u>
	<u>\$ 3,000</u>	<u>\$ 3,200</u>

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

TCAT-Paris

FY 2013-14 Fee Revenue and Fall 2013 Headcount

	Enrollment	Fee Revenue
Undergraduate	596	\$ 6,495
Graduate	<u>-</u>	<u>\$ -</u>
Total Current Year:	596	\$ 6,495

Carryovers from Prior Year (FY 12-13)	\$ -
Total Available Resources	\$ 6,495
Student Activity Fee Expenditures (FY 2013-14)	\$ 6,495
Unexpended Funds at Year End (6/30/14)	\$ -

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2013-14*	Proposed FY 2014-15
Teams and Groups Instate (SkillsUSA)	\$ 2,638	\$ 7,000
Teams and Groups Out of State (SkillsUSA)	\$ 3,134	\$ -
Printing and Operational Supplies	<u>\$ 723</u>	<u>\$ 2,000</u>
	<u>\$ 6,495</u>	<u>\$ 9,000</u>

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

TCAT-Pulaski

FY 2013-14 Fee Revenue and Fall 2013 Headcount

	Enrollment	Fee Revenue
Undergraduate	1,100	\$ 4,415
Graduate	<u> -</u>	<u> -</u>
Total Current Year:	1,100	\$ 4,415

Carryovers from Prior Year (FY 12-13)	\$ -
Total Available Resources	\$ 4,415
Student Activity Fee Expenditures (FY 2013-14)	\$ 4,415
Unexpended Funds at Year End (6/30/14)	\$ -

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2013-14*	Proposed FY 2014-15
SkillsUSA National Conference	<u>\$ 4,415</u>	<u>6000</u>
	<u>\$ 4,415</u>	<u>\$ 6,000</u>

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

TCAT-Ripley

FY 2013-14 Fee Revenue and Fall 2013 Headcount

	Enrollment	Fee Revenue
Undergraduate	-	\$ -
Graduate	-	\$ -
Total Current Year:	-	\$ 2,501

Carryovers from Prior Year (FY 12-13)	\$ -
Total Available Resources	\$ 2,501
Student Activity Fee Expenditures (FY 2013-14)	\$ 2,046
Unexpended Funds at Year End (6/30/14)	\$ 454

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2013-14*	Proposed FY 2014-15
SkillsUSA Fall Leadership Training	\$ 350	\$ 350
SkillsUSA Appreciation Reception	\$ 211	\$ 200
SkillsUSA State Conference fees	\$ 1,485	\$ 1,500
SkillsUSA National Conference fees	<u>\$ -</u>	<u>\$ 1,000</u>
	<u>\$ 2,046</u>	<u>\$ 3,050</u>

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

TCAT-Shelbyville

FY 2013-14 Fee Revenue and Fall 2013 Headcount

	Enrollment	Fee Revenue
Undergraduate	619	\$ 11,225
Graduate	-	\$ -
Total Current Year:	619	\$ 11,225

Carryovers from Prior Year (FY 12-13)	\$ -
Total Available Resources	\$ 11,225
Student Activity Fee Expenditures (FY 2013-14)	\$ 9,305
Unexpended Funds at Year End (6/30/14)	\$ 1,920

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2013-14*	Proposed FY 2014-15
Student Picnic	\$ 1,677	
Skills USA Competition	\$ 7,629	
Student Activities		\$ 12,000
Summer Ice Cream Social	\$ -	
National Honor Society Reception	\$ -	
Padded diploma covers for 1st formal graduation	\$ -	
Mid-winter Student Social	\$ -	
SkillsUSA state & national competitions	\$ -	
Summer 2015 Student Picnic	\$ -	
New Student Reception	\$ -	
	<u>\$ 9,305</u>	<u>\$ 12,000</u>

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

TCAT-Whiteville

FY 2013-14 Fee Revenue and Fall 2013 Headcount

	Enrollment	Fee Revenue
Undergraduate	143	\$ 4,333
Graduate	<u>-</u>	<u>\$ -</u>
Total Current Year:	143	\$ 4,333

Carryovers from Prior Year (FY 12-13)	\$ -
Total Available Resources	\$ 4,333
Student Activity Fee Expenditures (FY 2013-14)	\$ 3,264
Unexpended Funds at Year End (6/30/14)	\$ 1,069

PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2013-14*	Proposed FY 2014-15
Graduation	\$ 2,694	\$ -
Skills Uniforms	\$ 291	\$ -
Skills Conference	\$ 280	\$ -
SkillsUSA Student Travel	<u>\$ -</u>	<u>\$ 3,500</u>
	<u>\$ 3,264</u>	<u>\$ 3,500</u>

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