

# TENNESSEE STUDENT FEES REPORT

## 2019-20



# 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.

Three community colleges (Jackson State, Nashville State, and Walters State) did not expend student fees on student activities. Therefore, they have been omitted from this report. Several community colleges collect a *student government* fee and use this fee for student activities; these institutions are included in this report.

For each institution, the undergraduate and graduate headcount is provided, along with the amount of student fee revenue attributed to each student level. Headcounts are derived from the THEC Student Information System (THEC SIS). 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 2019-20, planned on spending student fees. **Unexpended Funds at Year End** represent carryover for the 2019-20 academic year.

## Executive Summary

- Over \$49.9 million were collected in student fees in fiscal year 2018-19, and almost \$50.7 million in fees were expended across all public higher education institutions in Tennessee.
  - The difference in the amount *collected* and *expended* can be explained by institutional carryovers from FY 2017-18.
- The Tennessee Colleges of Applied Technology collected approximately \$314,000 in FY 2018-19 and spent roughly \$198,000.
- Of the 10 community colleges that collected student activity fees, approximately \$1.1 million dollars were collected in FY 2018-19, and approximately the same amount was expended.
  - Community colleges spent these fees on an array of activities and materials, including student organizations, events (lectures, concerts, cultural, etc.), and supplies.
- Public universities collected \$48.5 million dollars in student activity fees in FY 2018-19 and expended approximately \$49.3 million.
  - Universities collect and expend the most dollars, but they also provide a wide range of events and services to students.
  - Universities spent activity fees on student organizations and student government, student publications, institutional programming (e.g., Welcome Week events and spirit programs), recreational centers and health/wellness clinics, and off-campus location programming.

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# Chattanooga State Community College

## FY 2018-19 Fee Revenue and Fall 2018 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	8,338	\$ 149,444
Graduate	<u>-</u>	<u>\$ -</u>
<b>Total Current Year:</b>	<b>8,338</b>	<b>\$ 149,444</b>

Carryovers from Prior Year (FY 17-18)	\$ -
Total Available Resources	\$ 149,444
Student Activity Fee Expenditures (FY 2018-19)	\$ 149,444
Unexpended Funds at Year End (6/30/19)	\$ -

### PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2018-19*	Proposed FY 2019-20
General Programming-Small Events	\$ 3,558	\$ 3,550
Lead Involvement Team (LIT)	\$ 1,734	\$ 1,700
Welcome Activities	\$ 23,017	\$ 22,260
Student Organization/Leadership Events	\$ 305	\$ 300
Travel, Professional Development	\$ 4,136	\$ 4,100
Diversity Events	\$ 12,687	\$ 12,700
Communicator-Student Newspaper	\$ 1,806	\$ 1,800
Cheerleading	\$ 260	\$ 300
General & Office Supplies, Décor, Giveaways	\$ 14,765	\$ 14,800
Intramurals	\$ 11,334	\$ 11,300
Fun Around the World	\$ 9,211	\$ 9,200
Rentals	\$ 972	\$ 1,000
EPB, Music Licensing & ASCAP	\$ 11,031	\$ 11,000
CampusLabs	\$ 11,185	\$ 11,100
Administrative Salaries and Benefits	\$ 43,442	\$ 43,440
	<u><b>\$ 149,444</b></u>	<u><b>\$ 148,550</b></u>

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

# Cleveland State Community College

## FY 2018-19 Fee Revenue and Fall 2018 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	3,272	\$ 98,360
Graduate	-	\$ -
<b>Total Current Year:</b>	<b>3,272</b>	<b>\$ 98,360</b>

Carryovers from Prior Year (FY 17-18)	\$ 6,263
Total Available Resources	\$ 104,623
Student Activity Fee Expenditures (FY 2018-19)	\$ 91,579
Unexpended Funds at Year End (6/30/19)	\$ 13,044

### PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2018-19*	Proposed FY 2019-20
Graduation	\$ 22,847	\$ 23,000
Salary & Benefits	\$ 11,207	\$ 3,750
Travel	\$ 18,733	\$ 20,000
Printing	\$ 1,853	\$ 2,000
Communication	\$ 1,778	\$ 1,800
Advertising	\$ 1,000	\$ 1,000
Dues and Subscriptions	\$ 2,106	\$ 2,000
Other Professional and Administrative	\$ 11,017	\$ 12,000
Meals	\$ 8,095	\$ 8,000
Entertainment	\$ 204	\$ 3,550
Supplies	\$ 6,734	\$ 7,000
Awards	\$ 2,120	\$ 2,000
Scholarships	\$ 3,500	\$ 3,500
Fuel	\$ 385	\$ 400
	<u><b>\$ 91,579</b></u>	<u><b>\$ 90,000</b></u>

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

# Columbia State Community College

## FY 2018-19 Fee Revenue and Fall 2018 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	6,346	\$ 32,540
Graduate	-	\$ -
<b>Total Current Year:</b>	<b>6,346</b>	<b>\$ 32,540</b>

Carryovers from Prior Year (FY 17-18)	\$ 39,592
Total Available Resources	\$ 72,132
Student Activity Fee Expenditures (FY 2018-19)	\$ 50,819
Unexpended Funds at Year End (6/30/19)	\$ 21,313

### PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2018-19*	Proposed FY 2019-20
Student Travel	\$ 4,958	\$ 3,000
General	\$ 7,294	\$ 4,200
Student Center (Cable TV)	\$ 1,202	\$ 1,200
Music Performances	\$ 4,206	\$ 3,800
Homecoming and Athletic Events	\$ 7,001	\$ 5,400
SGA and Other Student Organizations	\$ 9,746	\$ 4,800
Social Activities	\$ 16,412	\$ 8,900
	<b>\$ 50,819</b>	<b>\$ 31,300</b>

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

# Dyersburg State Community College

## FY 2018-19 Fee Revenue and Fall 2018 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	2,981	\$ 15,678
Graduate	-	\$ -
<b>Total Current Year:</b>	<b>2,981</b>	<b>\$ 15,678</b>

Carryovers from Prior Year (FY 17-18)	\$ 645
Total Available Resources	\$ 16,323
Student Activity Fee Expenditures (FY 2018-19)	\$ 10,996
Unexpended Funds at Year End (6/30/19)	\$ 5,326

### PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2018-19*	Proposed FY 2019-20
Travel for SGA Offices & Students/Student Groups	\$ 3,065	\$ 3,000
Printing/Duplicating	\$ 116	\$ 100
Back to School Program	\$ -	\$ 1,000
Black History Month	\$ 1,900	\$ -
Scholarships	\$ 4,150	\$ 6,300
Movie Night	\$ 253	\$ -
Fall Fest/Spring Fling	\$ -	\$ 1,300
Homecoming	\$ 369	\$ 500
Honors Convocation	\$ -	\$ 500
Special Support for Student Organizations/Activities	\$ 1,142	\$ 1,000
	<b><u>\$ 10,996</u></b>	<b><u>\$ 13,700</u></b>

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

# Motlow State Community College

## FY 2018-19 Fee Revenue and Fall 2018 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	6,913	\$ 66,177
Graduate	-	\$ -
<b>Total Current Year:</b>	<b>6,913</b>	<b>\$ 66,177</b>

Carryovers from Prior Year (FY 17-18)	\$ 90,972
Total Available Resources	\$ 157,148
Student Activity Fee Expenditures (FY 2018-19)	\$ 95,009
Unexpended Funds at Year End (6/30/19)	\$ 62,140

### PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2018-19*	Proposed FY 2019-20
SGA Activities	\$ 29,350	\$ 20,000
Student Organization Activities	\$ 38,742	\$ 30,000
Field Trips	\$ 16,427	\$ 30,000
Other	\$ 10,490	\$ 22,000
	<u><b>\$ 95,009</b></u>	<u><b>\$ 102,000</b></u>

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

# Northeast State Community College

## FY 2018-19 Fee Revenue and Fall 2018 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	6,147	\$ 249,263
Graduate	-	\$ -
<b>Total Current Year:</b>	<b>6,147</b>	<b>\$ 249,263</b>

Carryovers from Prior Year (FY 17-18)	\$ 51,171
Total Available Resources	\$ 300,434
Student Activity Fee Expenditures (FY 2018-19)	\$ 185,148
Unexpended Funds at Year End (6/30/19)	\$ 115,285

### PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2018-19*	Proposed FY 2019-20
Payroll	48,374	56,652
Operational Expense	54,536	291,839
Student Organizations	74,539	112,926
Cultural Events	7,699	29,000
	<u><b>\$ 185,148</b></u>	<u><b>\$ 490,417</b></u>

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

# Pellissippi State Community College

## FY 2018-19 Fee Revenue and Fall 2018 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	11,073	\$ 85,086
Graduate	-	\$ -
<b>Total Current Year:</b>	<b>11,073</b>	<b>\$ 85,086</b>

Carryovers from Prior Year (FY 17-18)	\$ 37,945
Total Available Resources	\$ 123,031
Student Activity Fee Expenditures (FY 2018-19)	\$ 82,424
Unexpended Funds at Year End (6/30/19)	\$ 40,607

### PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2018-19*	Proposed FY 2019-20
Personnel	\$ 108	\$ -
Travel	\$ 13,388	\$ -
Operating Expenses	\$ 68,928	\$ 85,000
	<u><b>\$ 82,424</b></u>	<u><b>\$ 85,000</b></u>

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

# Roane State Community College

## FY 2018-19 Fee Revenue and Fall 2018 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	5,870	\$ 48,615
Graduate	-	\$ -
<b>Total Current Year:</b>	<b>5,870</b>	<b>\$ 48,615</b>

Carryovers from Prior Year (FY 17-18)	\$ -
Total Available Resources	\$ 48,615
Student Activity Fee Expenditures (FY 2018-19)	\$ 104,286
Unexpended Funds at Year End (6/30/19)	\$ (55,671)

### PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2018-19*	Proposed FY 2019-20
Concerts and Lectures	\$ 1,155	\$ 3,500
Intramurals	\$ -	\$ 4,280
Dramatics	\$ 2,847	\$ 2,250
Athletic Student Support	\$ 12,561	\$ 1,676
Other Student Activities	\$ 87,723	\$ 80,593
	<u><b>\$ 104,286</b></u>	<u><b>\$ 92,299</b></u>

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

# Southwest Tennessee Community College

## FY 2018-19 Fee Revenue and Fall 2018 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	9,496	\$ 275,367
Graduate	-	\$ -
<b>Total Current Year:</b>	<b>9,496</b>	<b>\$ 275,367</b>

Carryovers from Prior Year (FY 17-18)	\$ 30,990
Total Available Resources	\$ 306,357
Student Activity Fee Expenditures (FY 2018-19)	\$ 290,539
Unexpended Funds at Year End (6/30/19)	\$ 15,818

### PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2018-19*	Proposed FY 2019-20
Travel	\$ 21,307	\$ 21,307
Printing and Duplication	\$ 22,958	\$ 22,958
Communication and Shipping	\$ 1	\$ 1
Professional Services	\$ 158,456	\$ 158,456
Supplies	\$ 39,872	\$ 39,872
Rental and Insurance	\$ 3,048	\$ 3,048
Food Services	\$ 1,327	\$ 1,327
Scholarships, Awards and Indemnities	\$ 43,571	\$ 43,571
	<b><u>\$ 290,539</u></b>	<b><u>\$ 290,539</u></b>

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

# Volunteer State Community College

## FY 2018-19 Fee Revenue and Fall 2018 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	9,202	\$ 111,271
Graduate	-	-
<b>Total Current Year:</b>	<b>9,202</b>	<b>\$ 111,271</b>

Carryovers from Prior Year (FY 17-18)	\$ 116,433
Total Available Resources	\$ 227,704
Student Activity Fee Expenditures (FY 2018-19)	\$ 101,372
Unexpended Funds at Year End (6/30/19)	\$ 126,332

### PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2018-19*	Proposed FY 2019-20
Advising Week	\$ 2,045	\$ 1,600
CAB Events	\$ 4,093	\$ 7,763
Camp Pio	\$ 2,456	\$ 6,216
Campus Resource Fair	\$ -	\$ 1,795
Campus Safety Awareness	\$ -	\$ 500
Campus Spa Day	\$ 1,855	\$ -
Club Rush Week	\$ 438	\$ 200
Coffee with the Prez	\$ 315	\$ -
Collaboration Events	\$ 9,722	\$ 20,000
Diversity and Inclusion	\$ 6,197	\$ 10,000
Fall Campus Kick-Off	\$ 1,235	\$ 6,311
Fall Festival	\$ 1,725	\$ 2,860
Food	\$ 2,343	\$ -
Health and Wellness Week	\$ 1,000	\$ -
Let's Talk...	\$ 1,362	\$ 2,400
Miscellaneous	\$ 2,888	\$ 530
Movie Night	\$ 798	\$ -
Pioneer Preview	\$ 6,735	\$ 7,700
Promotional / Marketing Items	\$ 11,445	\$ -

Scholarships	\$ 7,449	\$ 9,000
Skills USA Debate team	\$ 9,782	\$ -
Spring Campus Kick-Off	\$ 1,025	\$ 1,465
Spring Fling	\$ 1,860	\$ 3,360
Student Leadership	\$ 1,679	\$ -
Thinkfast Game Show	\$ -	\$ 2,700
Welcome Week	\$ 933	\$ -
Well Tables	\$ -	\$ 2,600
Livingston Events & Activities	\$ 6,494	\$ 8,000
Springfield Events & Activities	\$ 4,916	\$ 8,000
Cookeville Events & Activities	\$ 10,582	\$ 12,800
	<u><b>\$ 101,372</b></u>	<u><b>\$ 115,800</b></u>

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

# Austin Peay State University

## FY 2018-19 Fee Revenue and Fall 2018 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	9,954	\$ 2,144,872
Graduate	<u>1,104</u>	<u>\$ 235,325</u>
<b>Total Current Year:</b>	<b>11,058</b>	<b>\$ 2,380,197</b>

Carryovers from Prior Year (FY 17-18)	\$ 895,095
Total Available Resources	\$ 3,275,292
Student Activity Fee Expenditures (FY 2018-19)	\$ 2,409,692
Unexpended Funds at Year End (6/30/19)	\$ 865,600

## PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2018-19*	Proposed FY 2019-20
Student Affairs Division	\$ 7,122	\$ 41,100
Non-Recurring	\$ 289,759	\$ 25,990
Military Student Center	\$ 104,308	\$ 104,210
Student Affairs Publicity	\$ 16,824	\$ 25,000
African American Culture Center	\$ 70,144	\$ 71,600
Hispanic Culture Center	\$ 87,155	\$ 116,182
Student Travel	\$ 4,681	\$ 4,000
Awards and Recognition	\$ 6,049	\$ 6,000
Adult Non-Traditional Student Center	\$ 113,269	\$ 114,462
Governors Program Council	\$ 68,935	\$ 69,000
University Center Program	\$ 65,307	\$ 55,000
Greek Life	\$ 72,544	\$ 77,785
Family Weekend	\$ 33,050	\$ 14,500
Allstate Newspaper	\$ 39,954	\$ 42,600
Homecoming	\$ 54,849	\$ 36,000
Special Programs	\$ 26,159	\$ 28,200
Publications Advisor	\$ 102,649	\$ 109,843
Health Services	\$ -	\$ 33,143
Child Learning Center	\$ 214,755	\$ 25,190
Counseling Program	\$ 84,260	\$ 87,800

Disability Services	\$ 83,529	\$ 89,108
Dean of Students	\$ 101,239	\$ 103,057
Social Activity	\$ 261,684	\$ 307,123
Student Organization and Leadership	\$ 137,935	\$ 142,263
Service Learning/Community Engagement	\$ 253,121	\$ 253,910
Career Services	\$ 110,411	\$ 113,034
	<u>\$ 2,409,692</u>	<u>\$ 2,096,100</u>

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

# East Tennessee State University

## FY 2018-19 Fee Revenue and Fall 2018 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	11,310	\$ 2,466,761
Graduate	3,053	\$ 642,576
<b>Total Current Year:</b>	<b>14,363</b>	<b>\$ 3,109,337</b>

Carryovers from Prior Year (FY 17-18)	\$ 560,663
Total Available Resources	\$ 3,670,000
Student Activity Fee Expenditures (FY 2018-19)	\$ 3,072,843
Unexpended Funds at Year End (6/30/19)	\$ 597,156

### PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2018-19*	Proposed FY 2019-20
Living Learning Community	\$ 12,161	\$ 10,000
Music Activities	\$ 45,823	\$ 50,000
Child Care Services	\$ 124,890	\$ 125,000
Kingsport Student Center	\$ 6,987	\$ 8,000
Sherrod Library Student Act	\$ 359,438	\$ 389,840
Custodial Library SAAC	\$ 60,626	\$ 69,740
Student Health Clinic	\$ 535,780	\$ 535,780
Student Services Adm-GA	\$ -	\$ 12,400
Welcome Week	\$ 26,165	\$ 26,000
Undergraduate Student Success	\$ 17,267	\$ 11,700
The University Center	\$ 32,920	\$ 33,200
POLO	\$ 14,970	\$ 15,000
Alcohol Education Program	\$ 8,331	\$ 10,500
Assault Program-Counsel-OASIS	\$ 10,405	\$ 11,000
Suicide Prevention-THRIVE	\$ 11,050	\$ 11,450
Counseling Center Programming	\$ 22,845	\$ 25,000
Resilience	\$ 11,713	\$ 12,400
University Career Services-GA	\$ 20,400	\$ 20,400
Advisement Resource Career Center-GA	\$ 16,200	\$ 17,400
Residence Hall	\$ 16,723	\$ 18,000
Student Activity Other	\$ 208,660	\$ 221,410
Student Government Association	\$ 38,707	\$ 43,200

Debit Card Service	\$ 217,252	\$ 332,000
Student Newspaper	\$ 21,864	\$ 21,500
Campus Recreation	\$ 225,352	\$ 267,510
Community Services Program	\$ 31,736	\$ 35,000
Director of Student Activities	\$ 7,720	\$ 7,900
Student Organization Resource Center	\$ 70,785	\$ 73,880
Service Learning	\$ 13,776	\$ 14,750
Buctainment	\$ 126,926	\$ 132,290
Adult Commuter/Transfer	\$ 48,276	\$ 50,640
Black Affairs Association	\$ 15,818	\$ 19,500
Office of Multicultural Affairs	\$ 30,795	\$ 25,000
Diversity Events Committee	\$ 10,000	\$ 10,000
Graduate & Professional Student Association	\$ 13,031	\$ 17,000
Gospel Choir	\$ 18,765	\$ 23,000
Fraternity and Sorority Life and Co.	\$ 100,985	\$ 102,440
America Reads	\$ 6,740	\$ 8,500
Assistant Director NSFP	\$ 41,596	\$ 42,270
East Tennessee State Universtiy, Counseling Center	\$ 87,986	\$ 97,400
Eco Nuts	\$ 11,039	\$ 13,000
East Tennessee State University, Sevierville	\$ -	\$ 4,250
HEROES	\$ 138	\$ -
Speech & Debate	\$ 3,486	\$ 3,500
Arts Collaborative	\$ 3,751	\$ 4,750
Zetz Phi Beta	\$ 2,523	\$ 2,700
Secular Humanist	\$ 1,994	\$ 2,000
National Society of Collegiate Scholars	\$ -	\$ 800
Timmy Global Health	\$ -	\$ 2,500
Student Association for Respiratory Care	\$ -	\$ 2,500
Admissions Ambassadors Organization	\$ -	\$ 4,000
Multicultural Center	\$ -	\$ 18,000
Unexp Plant Student Act Projects	\$ 175,000	\$ -
ID System R & R	\$ 40,300	\$ 40,300
R & R Sports Club	\$ 50,050	\$ -
Student Activity Support	\$ 93,099	\$ 96,700
	<b><u>\$3,072,843</u></b>	<b><u>\$ 3,153,000</u></b>

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

## Middle Tennessee State University

### FY 2018-19 Fee Revenue and Fall 2018 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	19,351	\$ 1,344,804
Graduate	<u>2,392</u>	<u>\$ 166,188</u>
<b>Total Current Year:</b>	<b>21,743</b>	<b>\$ 1,510,992</b>

Carryovers from Prior Year (FY 17-18)	\$ 822,395
Total Available Resources	\$ 2,333,387
Student Activity Fee Expenditures (FY 2018-19)	\$ 1,407,945
Unexpended Funds at Year End (6/30/19)	\$ 925,442

### PROGRAMMATIC USE OF FUNDS EXPENDED

Description**	Actual FY 2018-19*	Proposed FY 2019-20
Student Organizations	\$ 610,132	\$ 614,600
Distinguished Lectures	\$ 124,925	\$ 126,000
Unions Programming	\$ 199,521	\$ 201,100
Student Union Computer Lab	\$ 9,823	\$ 9,900
Student Government Association	\$ 190,394	\$ 192,600
Student Organizations and Community Service	\$ 33,058	\$ 33,300
Signature Events	\$ 149,466	\$ 150,700
Sports Clubs	\$ 90,627	\$ 91,400
	<u><b>\$ 1,407,945</b></u>	<u><b>\$ 1,419,600</b></u>

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

\*\*Prior to Fiscal Year 2019, MTSU reported student activities managed by the Recreation Center. Beginning with Fiscal Year 2019, reported activities are those managed by the Student Government Association.

# Tennessee State University

## FY 2018-19 Fee Revenue and Fall 2018 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	6,128	\$ 800,626
Graduate	<u>1,662</u>	<u>\$ 225,817</u>
<b>Total Current Year:</b>	<b>7,790</b>	<b>\$ 1,026,443</b>

Carryovers from Prior Year (FY 17-18)	\$ -
Total Available Resources	\$ 1,026,443
Student Activity Fee Expenditures (FY 2018-19)	\$ 1,470,951
Unexpended Funds at Year End (6/30/19)	\$ (444,508)

### PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2018-19*	Proposed FY 2019-20
Men's Center	\$ 14,132	\$ 10,000
Women's Center	\$ 83,846	\$ 80,673
Campus Center	\$ 374,482	\$ 426,352
Wellness Center	\$ 215,258	\$ 187,727
Student Activities	\$ 469,739	\$ 376,279
Lecture Series	\$ 45,032	\$ 30,000
Cultural Activities	\$ 9,928	\$ 10,330
Concerts	\$ 21,698	\$ 140,000
Concerts Recovery	\$ -	\$ (70,000)
Step Show	\$ (4,154)	\$ 25,000
Step Show Recoveries	\$ -	\$ (25,000)
Ed Temple Seminar	\$ -	\$ 6,370
Parents Weekend	\$ 2,813	\$ 6,360
Homecoming	\$ 28,893	\$ 32,100
Meter	\$ 16,726	\$ 22,000
Yearbook	\$ 21,113	\$ 25,000
Miss TSU	\$ 9,928	\$ 12,000
Mr. TSU	\$ 8,798	\$ 10,000
Cheerleaders	\$ 55,525	\$ 77,487
SA Fee Programing	\$ 66,503	\$ 69,750
Travel	\$ 30,689	\$ 17,620
	<b><u>\$ 1,470,951</u></b>	<b><u>\$ 1,470,048</u></b>

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

# Tennessee Technological University

## FY 2018-19 Fee Revenue and Fall 2018 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	9,042	\$ 3,329,782
Graduate	<u>1,194</u>	<u>\$ 436,281</u>
<b>Total Current Year:</b>	<b>10,236</b>	<b>\$ 3,766,063</b>

Carryovers from Prior Year (FY 17-18)	\$ 455,381
Total Available Resources	\$ 4,221,444
Student Activity Fee Expenditures (FY 2018-19)	\$ 3,414,987
Unexpended Funds at Year End (6/30/19)	\$ 658,709

### PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2018-19*	Proposed FY 2019-20
Health Services	\$ 656,748	\$ 670,294
Intramurals	\$ 200,284	\$ 317,396
University Programming	\$ 104,420	\$ 142,048
General Education - Academic Affairs	\$ 292,297	\$ 374,661
General Education - Student Affairs	\$ 45,977	\$ 45,583
Student Success	\$ 644,118	\$ 1,205,759
Sustainable Campus Fee	\$ 226,892	\$ 137,241
International Education	\$ 286,212	\$ 393,586
Fitness Center	\$ 958,040	\$ 1,016,500
	<u><u>\$ 3,414,987</u></u>	<u><u>\$ 4,303,069</u></u>

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

## University of Memphis

### FY 2018-19 Fee Revenue and Fall 2018 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	17,351	\$ 2,060,356
Graduate	4,280	\$ 488,847
<b>Total Current Year:</b>	<b>21,631</b>	<b>\$ 2,549,203</b>

Carryovers from Prior Year (FY 17-18)	\$ 522,292
Total Available Resources	\$ 3,071,495
Student Activity Fee Expenditures (FY 2018-19)	\$ 2,827,893
Unexpended Funds at Year End (6/30/19)	\$ 243,602

### PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2018-19*	Proposed FY 2019-20
Campus Recreation and Intramural (CRIS)	\$ 870,026	\$ 807,400
Art Museum	\$ 20,115	\$ 17,952
Art Museum - Lambuth	\$ 31,500	\$ 33,000
Dance	\$ 12,000	\$ 10,710
Frosh Camp	\$ 154,325	\$ 177,000
Frosh Camp - Lambuth	\$ 14,443	-
Helmsman	\$ 75,000	\$ 75,000
Leadership Programs	\$ 127,694	\$ 93,655
Leadership Programs - Lambuth	\$ 26,203	\$ 25,450
Music	\$ 90,000	\$ 80,325
Music - Lambuth	\$ 5,000	\$ 5,000
New Student Convocation	\$ 2,427	-
New Student Convocation - Lambuth	\$ 1,797	-
Operational Assistance	\$ 29,756	\$ 16,451
Spirit Activity Fee	\$ 60,720	\$ 62,475
Spirit Activity Fee - Lambuth	\$ 18,207	\$ 12,700
Student Activities Council	\$ 301,720	\$ 300,000
Student Activities Council - Lambuth	\$ 24,021	\$ 26,000
Student Event Allocation	\$ 323,589	\$ 475,000
Student Event Allocation - Lambuth	\$ 58,675	\$ 6,000
Student Government Association	\$ 220,377	\$ 232,590
Student Government Association - Lambuth	\$ 20,337	\$ 15,200
Student Government Association Readership Program	\$ 81,155	\$ 34,090
Student Government Association Readership Program - Lambuth	\$ 9,976	-
Student Multicultural Affairs	\$ 128,081	\$ 47,302
Student Handbook/Planner	\$ 9,999	\$ 10,200
Theatre	\$ 100,000	\$ 89,250
Theatre Dance - Lambuth	\$ 1,500	\$ 2,600
University Center Ticket Operations	\$ 9,250	-
	<b>\$ 2,827,893</b>	<b>\$ 2,655,350</b>

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

# University of Tennessee at Chattanooga

## FY 2018-19 Fee Revenue and Fall 2018 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	10,176	\$ 2,521,730
Graduate	<u>1,393</u>	<u>\$ 343,872</u>
<b>Total Current Year:</b>	<b>11,569</b>	<b>\$ 2,865,603</b>

Carryovers from Prior Year (FY 2017-18)	\$ -
Total Current Available Resources (FY2018-19)	\$ 2,865,603
Transfers-in From Renewal and Replacment Funds	\$ 39,241
Available Current Resources after Transfer-in from Renewal and Replacment	\$ 2,904,844
Student Activity Fee Expenditures (FY 2018-19)	\$ 2,904,844
Unexpended Funds at Year End (6/30/19)	\$ -

### PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2018-19*	Revised FY 2019-20
Intramurals	\$ 79,241	\$ 80,000
Student Programs	\$ 9	\$ 10,000
Welcome Week	\$ 29,899	\$ 34,500
Summer Programs	\$ 27,132	\$ 30,000
Freshman Senate	\$ 1,173	\$ 1,500
DOS Operating	\$ 3,643	\$ 10,000
Center for Women and Gender Equity	\$ 9,895	\$ 10,000
Student Conduct	\$ 23,169	\$ 23,500
Veterans Student Services	\$ 6,899	\$ 7,000
Graduate Student Assistant	\$ 13,517	\$ 14,000
Student Aqua & Rec Center	\$ 1,202,894	\$ 1,130,000
Faculty/Staff Recreation	\$ 31,598	\$ 3,300
Campus Activities Board	\$ 134,719	\$ 45,000
St. Jude UP Til Dawn	\$ 10,200	\$ 15,000
Greek Life	\$ 18,119	\$ 34,000
Black History Month	\$ 98,354	\$ 100,000
Student Gov Association	\$ 66,236	\$ 55,000
Student News-Echo	\$ 24,577	\$ 24,170
Student Literary Magazine	\$ 10,843	\$ 11,830
Cheerleaders	\$ 80,249	\$ 80,000
Campus Ministry Association	\$ (600)	\$ -
Sugar MOCS DNC Team	\$ 33,740	\$ 40,000
GSA Travel	\$ 4,244	\$ -

MOCS News	\$ 8,882	\$ 9,000
NAACP	\$ -	\$ -
Perch Radio Station	\$ 7,361	\$ 7,200
Homecoming	\$ 45,576	\$ 48,000
Leadership Program	\$ 43,422	\$ 47,000
Employees	\$ 683,766	\$ 607,310
Graduate Assistants	\$ 81,117	\$ 88,000
Student Organization Fund	\$ 31,556	\$ 161,000
Student Programming Allocation Committee	\$ 29,118	\$ -
Club Sports	\$ 436	\$ -
Club Rowing	\$ 2,513	\$ -
Club Sports Administration	\$ 20,745	\$ 70,000
Club Rowing	\$ 7,570	\$ -
Club Baseball (M)	\$ 6,998	\$ -
Club Climbing (M,W)	\$ 1,274	\$ -
Club Fencing (M,W)	\$ 606	\$ -
Club Lacrosse (M)	\$ 2,980	\$ -
Club Rugby (M)	\$ 2,206	\$ -
Club Rugby (W)	\$ 2,710	\$ -
Club Soccer (M)	\$ 2,067	\$ -
Club Soccer (W)	\$ 782	\$ -
Club Swimming (M,W)	\$ 2,417	\$ -
Club Tennis	\$ 1,303	\$ -
Club Ultimate (M)	\$ 2,988	\$ -
Club Ultimate (W)	\$ 3,400	\$ -
Club Volleyball (M,W)	\$ 2,330	\$ -
Club Lacrosse- Women	\$ 971	\$ -
Student Program Fee-Special Projects	\$ -	\$ 50,000
	<b>\$ 2,904,844</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 2018-19 Fee Revenue and Fall 2018 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	22,911	\$ 21,554,128
Graduate	6,023	\$ 5,293,217
<b>Total Current Year:</b>	<b>28,934</b>	<b>\$ 26,847,345</b>

Carryovers from Prior Year (FY 17-18)	\$ 42,216,178
Total Available Resources	\$ 69,063,523
Student Activity Fee Expenditures (FY 2018-19)	\$ 28,602,982
Unexpended Funds at Year End (6/30/19)	\$ 40,460,542

### PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2018-19*	Revised FY 2019-20
Athletics	\$ 1,000,000	\$ 1,000,000
Center for Leadership and Service	\$ 229,623	\$ 259,349
Center for Health Education & Wellness	\$ 476,429	\$ 500,488
Center for Student Engagement	\$ 553,160	\$ 724,881
Dean of Students	\$ 216,425	\$ 251,245
DSL Communications & Marketing	\$ 89,576	\$ 125,596
DSL Technology Services	\$ 156	\$ 60,000
International House	\$ 71,286	\$ 72,000
Media Relations	\$ 37,000	\$ 37,000
Multicultural Student Life	\$ 86,159	\$ 114,000
RecSports	\$ 2,802,263	\$ 3,376,218
Sorority & Fraternity Life	\$ 26,278	\$ 145,133
Student Counseling Center	\$ 1,968,901	\$ 2,157,991
Student Health Center	\$ 4,770,079	\$ 4,820,434
Student Media	\$ 203,878	\$ 268,671
Volcard	\$ 52,000	\$ 52,000
Student Organized Programming	\$ 744,444	\$ -
Programming for Students	\$ -	\$ 800,000
Student Government Association & Graduate Student Senate	\$ 65,478	\$ 68,370
DC Internship	\$ 70,000	\$ 75,000
Off-Campus and Commuter Services	\$ 91,178	\$ -
Graduate Student Travel	\$ 17,527	\$ 20,000
Student Organized Travel	\$ 54,608	\$ 200,000
General Support	\$ 134,979	\$ 300,000
Capital Projects	\$ 14,841,555	\$ 6,499,641
	<b>\$ 28,602,982</b>	<b>\$ 21,928,017</b>

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

## University of Tennessee at Martin

### FY 2018-19 Fee Revenue and Fall 2018 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	6,664	\$ 812,103
Graduate	374	\$ 46,357
<b>Total Current Year:</b>	<b>7,038</b>	<b>\$ 858,460</b>

Carryovers from Prior Year (FY 17-18)	\$ (26,366)
Total Current Funds Available - FY2018-19	\$ 832,094
 Total Available Current Resources	 \$ 832,094
 Student Activity Fee Expenditures (FY 2018-19)	 \$ 746,049
Total Current Unexpended Funds at Year End (6/30/19)	\$ 57,606

### PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2018-19*	Revised FY 2019-20
Special Activity Programming	\$ 115,000	\$ 119,988
Sports Clubs	\$ 962	\$ 4,400
Student Government	\$ 42,000	\$ 41,434
Elam Center Student Salaries	\$ 45,000	\$ 57,543
Campus Recreation	\$ 195,245	\$ 188,414
Student Travel	\$ 90,000	\$ 89,800
Student Activities	\$ 98,000	\$ 467,047
Student Organizations	\$ 25,686	\$ 35,383
Greek Life	\$ 13,736	\$ 10,859
Student Life Facility	\$ 11,354	\$ 3,778
Game Room	\$ 7,728	\$ 12,954
Multicultural Activities Council	\$ 35,473	\$ 50,000
Student Rec Center Equip	\$ 57,836	\$ 89,700
Jackson Center Student Activities	\$ -	\$ 1,300
Selmer Center Student Activities	\$ 1,895	\$ 3,000
Ripley Center Student Activities	\$ 2,286	\$ 3,000
Parsons Center Student Activities	\$ 3,077	\$ 4,000
Somerville Center Student Activities	\$ 771	\$ 1,000
	<b>\$ 746,049</b>	<b>\$ 1,183,600</b>

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

# University of Tennessee, Space Institute

## FY 2018-19 Fee Revenue and Fall 2018 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate		
Graduate	102	\$ 13,591
<b>Total Current Year:</b>	<b>102</b>	<b>\$ 13,591</b>

Carryovers from Prior Year (FY 17-18)	\$	20,271
Total Available Resources	\$	33,862
Student Activity Fee Expenditures (FY 2018-19)	\$	25,768
Unexpended Funds at Year End (6/30/19)	\$	8,094

### PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2018-19*	Revised FY 2019-20
Student Organized Programming	\$ 25,768	\$ 28,442
	\$ -	\$ -
	<u><u>\$ 25,768</u></u>	<u><u>\$ 28,442</u></u>

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

## University of Tennessee Health Sciences Center

### FY 2018-19 Fee Revenue and Fall 2018 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	359	\$ 398,020
Graduate	2,925	\$ 3,220,342
<b>Total Current Year:</b>	<b>3,284</b>	<b>\$ 3,618,362</b>

Carryovers from Prior Year (FY 17-18)	\$ 1,443,024
Total Current Funds Available (FY2018-19)	\$ 5,061,386
Transfer to Renewal and Replacement Funds	\$ (1,594,789)
Available Current Resources After Transfer to Renewal and Replacment funds	\$ 3,466,597
Student Activity Fee Expenditures (FY 2018-19)	\$ 2,441,620
Unexpended Funds at Year End (6/30/19)	\$ 1,443,024

### PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2018-19*	Revised FY 2019-20
Student Activities	\$ -	\$ 78,800
Stipends	\$ 1,404	\$ -
Student Programming	\$ 43,650	\$ -
College SGA Allotments	\$ 4,030	\$ -
Miscellaneous	\$ 10,654	\$ -
Student Related Projects	\$ -	\$ 151,550
Campus Recreation	\$ 35,700	\$ -
Student Academic Support Services	\$ 64,598	\$ -
Library	\$ 57,600	\$ -
Furniture and Equipment SAC	\$ 6,900	\$ -
Debt Service	\$ -	\$ 169,500
Debt Service on Student Alumni Center	\$ 163,756	\$ -
Student Technology	\$ -	\$ 797,300
Student Computer Lab AV Equip Maint	\$ 134,187	\$ -
Student Computer Lab Refresh	\$ 148,984	\$ -
General Student Technology Support	\$ 162,000	\$ -
Student Board Certification Testing	\$ -	\$ 151,600
Software and Licensing	\$ 99,374	\$ -
General Support	\$ 37,583	\$ -
Student Health Services	\$ -	\$ 539,000
Laboratory and other supplies	\$ 211,168	\$ -
General Support	\$ 328,114	\$ -
Student Counseling Services	\$ -	\$ 722,600
Laboratory and other supplies	\$ 56,191	\$ -
General Support	\$ 489,624	\$ -

Student Graduation and Yearbook	\$ -	\$ 148,900
Photos and Other Supplies for Yearbook	\$ 17,936	\$ -
Graduation Gifts and Diplomas	\$ 10,920	\$ -
Rental of Facilities for Graduation	\$ 108,566	\$ -
Printing Diplomas & Programs	\$ 6,270	\$ -
Graduation Supplies and Event Preparation	\$ 10,920	\$ -
Student Campus Recreation	\$ -	\$ 121,300
Equipment upgrade and replacement	\$ 121,305	\$ -
Simulation Center Equipment	\$ 110,186	\$ 909,600
	<b><u>\$ 2,441,620</u></b>	<b><u>\$ 3,790,150</u></b>

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

\*\*Simulation Center Equipment Fees of \$1,594,789 were transferred to SIM Center Equipment Reserve Account

## TCAT - Athens

### FY 2018-19 Fee Revenue and Fall 2018 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	462	\$ 7,330
Graduate	-	\$ -
<b>Total Current Year:</b>	<b>462</b>	<b>\$ 7,330</b>

Carryovers from Prior Year (FY 17-18)	\$ 1,626
Total Available Resources	\$ 8,956
Student Activity Fee Expenditures (FY 2018-19)	\$ 5,757
Unexpended Funds at Year End (6/30/19)	\$ 3,199

### PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2018-19*	Proposed FY 2019-20
Travel	\$ 2,336	\$ -
Operating Expenses	\$ 3,421	\$ 5,000
	<u>\$ 5,757</u>	<u>\$ 5,000</u>

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

## TCAT - Chattanooga

### FY 2018-19 Fee Revenue and Fall 2018 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	1,249	\$ 19,511
Graduate	-	\$ -
<b>Total Current Year:</b>	<b>1,249</b>	<b>\$ 19,511</b>

Carryovers from Prior Year (FY 17-18)	\$ -
Total Available Resources	\$ 19,511
Student Activity Fee Expenditures (FY 2018-19)	\$ 19,511
Unexpended Funds at Year End (6/30/19)	\$ -

### PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2018-19*	Proposed FY 2019-20
Travel to SkillsUSA Conference	\$ 19,511	\$ 19,000
	<u><b>\$ 19,511</b></u>	<u><b>\$ 19,000</b></u>

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

## TCAT - Covington

### FY 2018-19 Fee Revenue and Fall 2018 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	282	\$ 6,488
Graduate	-	\$ -
<b>Total Current Year:</b>	<b>282</b>	<b>\$ 6,488</b>

Carryovers from Prior Year (FY 17-18)	\$ 8,681
Total Available Resources	\$ 15,169
Student Activity Fee Expenditures (FY 2018-19)	\$ 6,197
Unexpended Funds at Year End (6/30/19)	\$ 8,971

### PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2018-19*	Proposed FY 2019-20
Travel	\$ -	\$ 4,000
Operating Expenses	\$ 6,197	\$ 5,000
	<u><b>\$ 6,197</b></u>	<u><b>\$ 9,000</b></u>

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

## TCAT - Crossville

### FY 2018-19 Fee Revenue and Fall 2018 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	468	\$ 11,135
Graduate	-	\$ -
<b>Total Current Year:</b>	<b>468</b>	<b>\$ 11,135</b>

Carryovers from Prior Year (FY 17-18)	\$ 17,822
Total Available Resources	\$ 28,957
Student Activity Fee Expenditures (FY 2018-19)	\$ 1,650
Unexpended Funds at Year End (6/30/19)	\$ 27,307

### PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2018-19*	Proposed FY 2019-20
Travel	\$ 1,650	\$ 4,500
Operating Expenses	\$ -	\$ 4,500
	<u><b>\$ 1,650</b></u>	<u><b>\$ 9,000</b></u>

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

## TCAT - Crump

### FY 2018-19 Fee Revenue and Fall 2018 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	464	\$ 6,630
Graduate	-	\$ -
<b>Total Current Year:</b>	<b>464</b>	<b>\$ 6,630</b>

Carryovers from Prior Year (FY 17-18)	\$ -
Total Available Resources	\$ 6,630
Student Activity Fee Expenditures (FY 2018-19)	\$ 5,496
Unexpended Funds at Year End (6/30/19)	\$ 1,134

### PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2018-19*	Proposed FY 2019-20
Travel	\$ 4,182	\$ 5,000
Operating Expenses	\$ 1,315	\$ 9,000
	<u><b>\$ 5,496</b></u>	<u><b>\$ 14,000</b></u>

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

## TCAT - Dickson

### FY 2018-19 Fee Revenue and Fall 2018 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	767	\$ 19,458
Graduate	<u>-</u>	<u>\$ -</u>
<b>Total Current Year:</b>	<b>767</b>	<b>\$ 19,458</b>

Carryovers from Prior Year (FY 17-18)	\$ -
Total Available Resources	\$ 19,458
Student Activity Fee Expenditures (FY 2018-19)	\$ 15,959
Unexpended Funds at Year End (6/30/19)	\$ 3,499

### PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2018-19*	Proposed FY 2019-20
Travel	\$ 4,419	\$ -
Operating Expenses	\$ 11,540	\$ 16,000
	<u><b>\$ 15,959</b></u>	<u><b>\$ 16,000</b></u>

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

## TCAT - Elizabethton

### FY 2018-19 Fee Revenue and Fall 2018 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	458	\$ 12,610
Graduate	-	\$ -
<b>Total Current Year:</b>	<b>458</b>	<b>\$ 12,610</b>

Carryovers from Prior Year (FY 17-18)	\$ 33,720
Total Available Resources	\$ 46,330
Student Activity Fee Expenditures (FY 2018-19)	\$ 4,320
Unexpended Funds at Year End (6/30/19)	\$ 42,010

### PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2018-19*	Proposed FY 2019-20
Travel	\$ 4,320	\$ 10,000
Operating Expenses	\$ -	\$ 2,000
	<u><b>\$ 4,320</b></u>	<u><b>\$ 12,000</b></u>

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

## TCAT - Harriman

### FY 2018-19 Fee Revenue and Fall 2018 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	489	\$ 5,990
Graduate	-	\$ -
<b>Total Current Year:</b>	<b>489</b>	<b>\$ 5,990</b>

Carryovers from Prior Year (FY 17-18)	\$ 12,331
Total Available Resources	\$ 18,321
Student Activity Fee Expenditures (FY 2018-19)	\$ 4,440
Unexpended Funds at Year End (6/30/19)	\$ 13,881

### PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2018-19*	Proposed FY 2019-20
Travel	\$ 4,440	\$ 5,400
	<u><b>\$ 4,440</b></u>	<u><b>\$ 5,400</b></u>

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

## TCAT - Hartsville

### FY 2018-19 Fee Revenue and Fall 2018 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	654	\$ 8,197
Graduate	-	\$ -
<b>Total Current Year:</b>	<b>654</b>	<b>\$ 8,197</b>

Carryovers from Prior Year (FY 17-18)	\$ 423
Total Available Resources	\$ 8,620
Student Activity Fee Expenditures (FY 2018-19)	\$ 6,255
Unexpended Funds at Year End (6/30/19)	\$ 2,365

### PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2018-19*	Proposed FY 2019-20
Salaries - Supporting	\$ -	\$ 29,100
Salaries - Professional	\$ -	\$ 62,400
Employee Benefits	\$ -	\$ 48,800
Travel	\$ 2,235	\$ 3,500
Operating Expenses	\$ 4,020	\$ 25,500
	<u><b>\$ 6,255</b></u>	<u><b>\$ 169,300</b></u>

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

## TCAT - Hohenwald

### FY 2018-19 Fee Revenue and Fall 2018 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	564	\$ 10,369
Graduate	-	\$ -
<b>Total Current Year:</b>	<b>564</b>	<b>\$ 10,369</b>

Carryovers from Prior Year (FY 17-18)	\$ 5,562
Total Available Resources	\$ 15,930
Student Activity Fee Expenditures (FY 2018-19)	\$ 3,905
Unexpended Funds at Year End (6/30/19)	\$ 12,026

### PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2018-19*	Proposed FY 2019-20
Travel	\$ 3,256	\$ 5,000
Operating Expenses	\$ 649	\$ 4,000
	<u>\$ 3,905</u>	<u>\$ 9,000</u>

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

## TCAT - Jacksboro

### FY 2018-19 Fee Revenue and Fall 2018 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	226	\$ 6,011
Graduate	-	\$ -
<b>Total Current Year:</b>	<b>226</b>	<b>\$ 6,011</b>

Carryovers from Prior Year (FY 17-18)	\$ 1,471
Total Available Resources	\$ 7,482
Student Activity Fee Expenditures (FY 2018-19)	\$ 5,093
Unexpended Funds at Year End (6/30/19)	\$ 2,389

### PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2018-19*	Proposed FY 2019-20
Travel	\$ 1,350	\$ -
Operating Expenses	\$ 3,743	\$ 4,500
	<u><b>\$ 5,093</b></u>	<u><b>\$ 4,500</b></u>

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

## TCAT - Jackson

### FY 2018-19 Fee Revenue and Fall 2018 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	657	\$ 13,139
Graduate	-	\$ -
<b>Total Current Year:</b>	<b>657</b>	<b>\$ 13,139</b>

Carryovers from Prior Year (FY 17-18)	\$ 3,777
Total Available Resources	\$ 16,916
Student Activity Fee Expenditures (FY 2018-19)	\$ 7,655
Unexpended Funds at Year End (6/30/19)	\$ 9,261

### PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2018-19*	Proposed FY 2019-20
Travel	\$ -	\$ 7,000
Operating Expenses	\$ 7,655	\$ 7,000
	<u><b>\$ 7,655</b></u>	<u><b>\$ 14,000</b></u>

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

## TCAT - Knoxville

### FY 2018-19 Fee Revenue and Fall 2018 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	931	\$ 22,530
Graduate	-	\$ -
<b>Total Current Year:</b>	<b>931</b>	<b>\$ 22,530</b>

Carryovers from Prior Year (FY 17-18)	\$ 323
Total Available Resources	\$ 22,853
Student Activity Fee Expenditures (FY 2018-19)	\$ 1,100
Unexpended Funds at Year End (6/30/19)	\$ 21,753

### PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2018-19*	Proposed FY 2019-20
Travel	\$ 1,100	\$ -
Operating Expenses	\$ -	\$ 15,300
	<u><b>\$ 1,100</b></u>	<u><b>\$ 15,300</b></u>

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

## TCAT - Livingston

### FY 2018-19 Fee Revenue and Fall 2018 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	1,283	\$ 10,755
Graduate	-	\$ -
<b>Total Current Year:</b>	<b>1,283</b>	<b>\$ 10,755</b>

Carryovers from Prior Year (FY 17-18)	\$ 940
Total Available Resources	\$ 11,695
Student Activity Fee Expenditures (FY 2018-19)	\$ 270
Unexpended Funds at Year End (6/30/19)	\$ 16,047

### PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2018-19*	Proposed FY 2019-20
Travel	\$ -	\$ 5,000
Operating Expenses	\$ 270	\$ 4,000
	<u>\$ 270</u>	<u>\$ 9,000</u>

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

## TCAT - McKenzie

### FY 2018-19 Fee Revenue and Fall 2018 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	176	\$ 4,300
Graduate	-	\$ -
<b>Total Current Year:</b>	<b>176</b>	<b>\$ 4,300</b>

Carryovers from Prior Year (FY 17-18)	\$ -
Total Available Resources	\$ 4,300
Student Activity Fee Expenditures (FY 2018-19)	\$ 3,736
Unexpended Funds at Year End (6/30/19)	\$ 564

### PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2018-19*	Proposed FY 2019-20
Travel	\$ 3,500	\$ 3,500
Operating Expenses	\$ 237	\$ 400
	<u>\$ 3,736</u>	<u>\$ 3,900</u>

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

## TCAT - McMinnville

### FY 2018-19 Fee Revenue and Fall 2018 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	282	\$ 5,510
Graduate	-	\$ -
<b>Total Current Year:</b>	<b>282</b>	<b>\$ 5,510</b>

Carryovers from Prior Year (FY 17-18)	\$ 8,740
Total Available Resources	\$ 14,250
Student Activity Fee Expenditures (FY 2018-19)	\$ 6,928
Unexpended Funds at Year End (6/30/19)	\$ 7,322

### PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2018-19*	Proposed FY 2019-20
Travel	\$ 1,518	\$ 5,300
Operating Expenses	\$ 5,410	\$ 23,500
	<u><b>\$ 6,928</b></u>	<u><b>\$ 28,800</b></u>

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

## TCAT - Memphis

### FY 2018-19 Fee Revenue and Fall 2018 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	950	\$ 26,130
Graduate	-	\$ -
<b>Total Current Year:</b>	<b>950</b>	<b>\$ 26,130</b>

Carryovers from Prior Year (FY 17-18)	\$ 40,251
Total Available Resources	\$ 66,381
Student Activity Fee Expenditures (FY 2018-19)	\$ 8,536
Unexpended Funds at Year End (6/30/19)	\$ 57,845

### PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2018-19*	Proposed FY 2019-20
Travel	\$ -	\$ 4,000
Operating Expenses	\$ 8,536	\$ 5,000
	<u><b>\$ 8,536</b></u>	<u><b>\$ 9,000</b></u>

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

## TCAT - Morristown

### FY 2018-19 Fee Revenue and Fall 2018 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	876	\$ 22,629
Graduate	-	\$ -
<b>Total Current Year:</b>	<b>876</b>	<b>\$ 22,629</b>

Carryovers from Prior Year (FY 17-18)	\$	14,059
Total Available Resources	\$	36,688
Student Activity Fee Expenditures (FY 2018-19)	\$	4,413
Unexpended Funds at Year End (6/30/19)	\$	32,276

### PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2018-19*	Proposed FY 2019-20
Travel	\$ 3,341	\$ 5,000
Operating Expenses	\$ 1,072	\$ 4,000
	<u>\$ 4,413</u>	<u>\$ 9,000</u>

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

## TCAT - Murfreesboro

### FY 2018-19 Fee Revenue and Fall 2018 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	4,936	\$ 18,010
Graduate	-	\$ -
<b>Total Current Year:</b>	<b>4,936</b>	<b>\$ 18,010</b>

Carryovers from Prior Year (FY 17-18)	\$ 5,792
Total Available Resources	\$ 23,802
Student Activity Fee Expenditures (FY 2018-19)	\$ 6,139
Unexpended Funds at Year End (6/30/19)	\$ 17,433

### PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2018-19*	Proposed FY 2019-20
Travel	\$ 3,892	\$ 12,500
Operating Expenses	\$ 2,247	\$ 14,100
	<u><b>\$ 6,139</b></u>	<u><b>\$ 26,600</b></u>

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

## TCAT - Nashville

### FY 2018-19 Fee Revenue and Fall 2018 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	1,071	\$ 24,030
Graduate	-	\$ -
<b>Total Current Year:</b>	<b>1,071</b>	<b>\$ 24,030</b>

Carryovers from Prior Year (FY 17-18)	\$ -
Total Available Resources	\$ 24,030
Student Activity Fee Expenditures (FY 2018-19)	\$ 24,030
Unexpended Funds at Year End (6/30/19)	\$ -

### PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2018-19*	Proposed FY 2019-20
Operating Expenses	\$ 24,030	\$ 24,000
	<u><b>\$ 24,030</b></u>	<u><b>\$ 24,000</b></u>

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

## TCAT - Newbern

### FY 2018-19 Fee Revenue and Fall 2018 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	459	\$ 10,845
Graduate	-	\$ -
<b>Total Current Year:</b>	<b>459</b>	<b>\$ 10,845</b>

Carryovers from Prior Year (FY 17-18)	\$ 9,325
Total Available Resources	\$ 20,170
Student Activity Fee Expenditures (FY 2018-19)	\$ 8,936
Unexpended Funds at Year End (6/30/19)	\$ 11,234

### PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2018-19*	Proposed FY 2019-20
Travel	\$ 1,080	\$ 7,000
Operating Expenses	\$ 7,855	\$ 57,200
	<u><b>\$ 8,936</b></u>	<u><b>\$ 64,200</b></u>

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

## TCAT - Oneida

### FY 2018-19 Fee Revenue and Fall 2018 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	332	\$ 3,680
Graduate	-	\$ -
<b>Total Current Year:</b>	<b>332</b>	<b>\$ 3,680</b>

Carryovers from Prior Year (FY 17-18)	\$ 4,383
Total Available Resources	\$ 8,243
Student Activity Fee Expenditures (FY 2018-19)	\$ 4,929
Unexpended Funds at Year End (6/30/19)	\$ 3,314

### PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2018-19*	Proposed FY 2019-20
Travel	\$ 4,929	\$ 3,162
	<u>\$ 4,929</u>	<u>\$ 3,162</u>

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

## TCAT - Paris

### FY 2018-19 Fee Revenue and Fall 2018 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	312	\$ 7,765
Graduate	-	\$ -
<b>Total Current Year:</b>	<b>312</b>	<b>\$ 7,765</b>

Carryovers from Prior Year (FY 17-18)	\$ -
Total Available Resources	\$ 7,765
Student Activity Fee Expenditures (FY 2018-19)	\$ 5,754
Unexpended Funds at Year End (6/30/19)	\$ 2,011

### PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2018-19*	Proposed FY 2019-20
Travel	\$ 2,038	\$ 5,000
Operating Expenses	\$ 3,716	\$ 3,100
	<u>\$ 5,754</u>	<u>\$ 8,100</u>

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

## TCAT - Pulaski

### FY 2018-19 Fee Revenue and Fall 2018 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	686	\$ 8,713
Graduate	-	\$ -
<b>Total Current Year:</b>	<b>686</b>	<b>\$ 8,713</b>

Carryovers from Prior Year (FY 17-18)	\$ -
Total Available Resources	\$ 8,713
Student Activity Fee Expenditures (FY 2018-19)	\$ 8,713
Unexpended Funds at Year End (6/30/19)	\$ -

### PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2018-19*	Proposed FY 2019-20
Travel	\$ 2,593	\$ 5,000
Operating Expenses	\$ 6,120	\$ 4,000
	<u><b>\$ 8,713</b></u>	<u><b>\$ 9,000</b></u>

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

## TCAT - Ripley

### FY 2018-19 Fee Revenue and Fall 2018 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	197	\$ 4,219
Graduate	-	\$ -
<b>Total Current Year:</b>	<b>197</b>	<b>\$ 4,219</b>

Carryovers from Prior Year (FY 17-18)	\$ 7,009
Total Available Resources	\$ 11,228
Student Activity Fee Expenditures (FY 2018-19)	\$ 2,116
Unexpended Funds at Year End (6/30/19)	\$ 9,112

### PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2018-19*	Proposed FY 2019-20
Travel	\$ -	\$ 6,000
Operating Expenses	\$ 2,116	\$ 13,000
	<u><b>\$ 2,116</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 2018-19 Fee Revenue and Fall 2018 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	540	\$ 12,615
Graduate	-	\$ -
<b>Total Current Year:</b>	<b>540</b>	<b>\$ 12,615</b>

Carryovers from Prior Year (FY 17-18)	\$ 12,710
Total Available Resources	\$ 25,325
Student Activity Fee Expenditures (FY 2018-19)	\$ 22,605
Unexpended Funds at Year End (6/30/19)	\$ 2,720

### PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2018-19*	Proposed FY 2019-20
Travel	\$ 2,518	\$ 6,000
Operating Expenses	\$ 20,087	\$ 12,600
	<u><b>\$ 22,605</b></u>	<u><b>\$ 18,600</b></u>

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

## TCAT - Whiteville

### FY 2018-19 Fee Revenue and Fall 2018 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	269	\$ 5,069
Graduate	-	\$ -
<b>Total Current Year:</b>	<b>269</b>	<b>\$ 5,069</b>

Carryovers from Prior Year (FY 17-18)	\$ 1,607
Total Available Resources	\$ 6,676
Student Activity Fee Expenditures (FY 2018-19)	\$ 3,908
Unexpended Funds at Year End (6/30/19)	\$ 2,768

### PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2018-19*	Proposed FY 2019-20
Travel	\$ 3,771	\$ 3,500
Operating Expenses	\$ 137	\$ 500
	<u><b>\$ 3,908</b></u>	<u><b>\$ 4,000</b></u>

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