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Tennessee Higher Education Commission

Tennessee Higher Education Fact Book Student Fees Report

2013-2014



March 15, 2014

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 as an addendum of the annual 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 2012-13, planned on spending student fees. **Unexpended Funds at Year End** represent carryover for the 2013-14 academic year.

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Chattanooga State Community College

Fiscal Year 2012-13 Headcount and Revenue

	Enrollment	Revenue
Undergraduate	10,123	\$ 211,100.00
Graduate	-	\$ -
Total Current Year:	10,123	\$ 211,100.00

Carryovers from Prior Year (FY 11-12)	\$ -
Total Available Resources	\$ 211,100.00
Student Activity Fee Expenditures (FY 2012-13)	\$ 211,100.00
Unexpended Funds at Year End (6/30/13)	\$ -

PROGRAMMATIC USE OF FUNDS EXPENDED

Brief Description	Actual FY 2012-13	Proposed FY 2012-13
General Programming	\$ 18,000.00	\$ 18,000.00
Activities Programming Board	\$ 17,800.00	\$ 17,800.00
Welcome Activities	\$ 11,100.00	\$ 11,100.00
Student Organization/Leadership Events	\$ 8,500.00	\$ 8,500.00
Diversity Events	\$ 4,480.00	\$ 4,480.00
Communicator - Student Newspaper	\$ 6,500.00	\$ 6,500.00
Cheerleading	\$ 2,800.00	\$ 2,800.00
General Supplies	\$ 18,000.00	\$ 18,000.00
Intramurals	\$ 118,049.00	\$ 118,049.00
Multicultural Services	\$ 5,871.00	\$ 5,871.00
	<u>\$ 211,100.00</u>	<u>\$ 211,100.00</u>

*Student Activity Expenditures should be equal to the sum of Actual Fiscal Year Expenditures

Cleveland State Community College

Fiscal Year 2012-13 Headcount and Revenue

	Enrollment	Revenue
Undergraduate	3,812	\$ 40,959.82
Graduate	-	\$ -
Total Current Year:	3,812	\$ 40,959.82

Carryovers from Prior Year (FY 11-12)	\$ 9,544.63
Total Available Resources	\$ 50,504.45
Student Activity Fee Expenditures (FY 2012-13)	\$ 33,140.00
Unexpended Funds at Year End (6/30/13)	\$ 17,364.81

PROGRAMMATIC USE OF FUNDS EXPENDED

Brief Description	Actual FY 2012-13	Proposed FY 2012-13
Printing	\$ 8,460.00	\$ 9,300.00
Maintenance of grounds	\$ 450.00	\$ -
Office supplies	\$ 56.00	\$ 50.00
Rentals	\$ 270.00	\$ -
Dues and subscriptions	\$ 3,094.00	\$ 3,500.00
Phone Line	\$ 400.00	\$ 400.00
Media Services	\$ 1,175.00	\$ 1,200.00
Catering	\$ 2,190.00	\$ 5,000.00
Professional Services	\$ 3,047.00	\$ 4,250.00
Postage	\$ 54.00	\$ 100.00
Graduation caps and gowns	\$ 3,706.00	\$ 4,000.00
Diplomas	\$ 2,422.00	\$ 2,524.00
Campus events	\$ 5,178.00	\$ 15,000.00
Pool Table	\$ 2,638.00	\$ -
	<u>\$ 33,140.00</u>	<u>\$ 45,324.00</u>

*Student Activity Expenditures should be equal to the sum of Actual Fiscal Year Expenditures

Columbia State Community College

Fiscal Year 2012-13 Headcount and Revenue

	Enrollment	Revenue
Undergraduate	5,287	\$ 33,249.86
Graduate	-	\$ -
Total Current Year:	5,287	\$ 33,249.86

Carryovers from Prior Year (FY 11-12)	\$ 27,188.06
Total Available Resources	\$ 60,437.92
Student Activity Fee Expenditures (FY 2012-13)	\$ 19,163.94
Unexpended Funds at Year End (6/30/13)	\$ 41,273.98

PROGRAMMATIC USE OF FUNDS EXPENDED

Brief Description	Actual FY 2012-13	Proposed FY 2012-13
Student Travel	\$ 3,017.77	\$ 3,000.00
General	\$ 1,223.60	\$ 2,600.00
Student Center (Cable TV)	\$ 1,071.00	\$ 2,600.00
Music Performances	\$ 3,449.18	\$ 6,200.00
Homecoming and Athletic Tailgating Events	\$ 2,335.95	\$ 4,400.00
SGA and Other Student Organizations	\$ 1,403.40	\$ 2,900.00
Social Activities	<u>\$ 6,663.04</u>	<u>\$ 11,300.00</u>
	<u>\$ 19,163.94</u>	<u>\$ 33,000.00</u>

*Student Activity Expenditures should be 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

Fiscal Year 2012-13 Headcount and Revenue

	Enrollment	Revenue
Undergraduate	3,271	\$ 21,051.00
Graduate	-	\$ -
Total Current Year:	3,271	\$ 21,051.00

Carryovers from Prior Year (FY 11-12)	\$ 16,435.76
Total Available Resources	\$ 37,486.76
Student Activity Fee Expenditures (FY 2012-13)	\$ 24,334.14
Unexpended Funds at Year End (6/30/13)	\$ 13,152.62

PROGRAMMATIC USE OF FUNDS EXPENDED

Brief Description	Actual FY 2012-13	Proposed FY 2012-13
Back to School Programs at DSCC, JNC, GCC	\$ 843.74	\$ 900.00
Fall Fest/Spring Fling at DSCC, JNC, GCC	\$ 3,123.10	\$ 2,600.00
Homecoming	\$ 183.44	\$ 200.00
Recreation, Games, Equipment & Supplies	\$ 1,635.00	\$ 1,600.00
Special Support for Student Organizations/Activates	\$ 100.00	\$ 100.00
Other Support to Campus Activities	\$ 1,064.95	\$ 1,100.00
Miscellaneous	\$ 98.53	\$ 100.00
School Events, Supplies, Decorations	\$ 1,673.31	\$ 1,800.00
Honorariums for speakers	\$ -	\$ 500.00
Printing, Duplicating, Equipment	\$ 456.89	\$ 500.00
Office Supplies	\$ 110.85	\$ 100.00
Travel	\$ 4,731.90	\$ 4,800.00
Scholarships/Benefits	\$ 3,765.50	\$ 5,300.00
Student Organization Awards	\$ 4,484.50	\$ 4,500.00
Special Projects & Activities	\$ 2,062.43	\$ 2,100.00
	<u>\$ 24,334.14</u>	<u>\$ 26,200.00</u>

*Student Activity Expenditures should be 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 associated with that fee revenue

Motlow State Community College

Fiscal Year 2012-13 Headcount and Revenue

	Enrollment	Revenue
Undergraduate	4,925	\$ 61,132.46
Graduate	-	\$ -
Total Current Year:	4,925	\$ 61,132.46

Carryovers from Prior Year (FY 11-12)	\$ 108,743.96
Total Available Resources	\$ 169,876.42
Student Activity Fee Expenditures (FY 2012-13)	\$ 54,458.43
Unexpended Funds at Year End (6/30/13)	\$ 115,417.99

PROGRAMMATIC USE OF FUNDS EXPENDED

Brief Description	Actual FY 2012-13	Proposed FY 2012-13
SGA Activities (30308)	\$ 15,423.32	\$ 30,000.00
Student Organization Activities (30309)	\$ 5,135.26	\$ 3,000.00
Fieldtrips (30310)	\$ 24,873.76	\$ 24,000.00
Other (30311)	\$ 9,026.09	\$ 3,000.00
	<u>\$ 54,458.43</u>	<u>\$ 60,000.00</u>

*Student Activity Expenditures should be equal to the sum of Actual Fiscal Year Expenditures

Northeast State Community College

Fiscal Year 2012-13 Headcount and Revenue

	Enrollment	Revenue
Undergraduate	5,895	\$ 321,771.50
Graduate	-	\$ -
Total Current Year:	5,895	\$ 321,771.50

Carryovers from Prior Year (FY 11-12)	\$ 272,246.01
Total Available Resources	\$ 594,017.51
Student Activity Fee Expenditures (FY 2012-13)	\$ 315,722.50
Unexpended Funds at Year End (6/30/13)	\$ 278,295.01

PROGRAMMATIC USE OF FUNDS EXPENDED

Brief Description	Actual FY 2012-13	Proposed FY 2012-13
Cultural Events	\$ 65,123.66	\$ 89,400.00
Student Activities	\$ 112,697.36	\$ 82,464.00
Health Services	\$ 107,938.16	\$ 106,220.00
Commencement	\$ 19,146.52	\$ 40,500.00
Honors Convocation	\$ 10,816.80	\$ 9,000.00
	<u>\$ 315,722.50</u>	<u>\$ 327,584.00</u>

*Student Activity Expenditures should be equal to the sum of Actual Fiscal Year Expenditures

Roane State Community College

Fiscal Year 2012-13 Headcount and Revenue

	Enrollment	Revenue
Undergraduate	6,361	\$ 65,208.78
Graduate	<u> -</u>	<u> \$ -</u>
Total Current Year:	6,361	\$ 65,208.78

Carryovers from Prior Year (FY 11-12)	\$ 34,821.58
Total Available Resources	\$ 100,030.36
Student Activity Fee Expenditures (FY 2012-13)	\$ 71,343.50
Unexpended Funds at Year End (6/30/13)	\$ 28,686.86

PROGRAMMATIC USE OF FUNDS EXPENDED

Brief Description	Actual FY 2012-13	Proposed FY 2012-13
Concerts and Lectures	\$ 3,079.00	\$ 3,500.00
Intramurals	\$ 3,775.05	\$ 4,339.00
Dramatics	\$ 4,591.35	\$ 5,469.00
Athletic Student Support	\$ 1,854.60	\$ 3,624.00
Other Student Activities	<u> \$ 58,043.50</u>	<u> \$ 58,510.00</u>
	<u>\$ 71,343.50</u>	<u>\$ 75,442.00</u>

*Student Activity Expenditures should be equal to the sum of Actual Fiscal Year Expenditures

Southwest Tennessee Community College

Fiscal Year 2012-13 Headcount and Revenue

	Enrollment	Revenue
Undergraduate	10,876	\$ 417,340.00
Graduate	<u> -</u>	<u> \$ -</u>
Total Current Year:	10,876	\$ 417,340.00

Carryovers from Prior Year (FY 11-12)	\$ (37,519.61)
Total Available Resources	\$ 379,820.39
Student Activity Fee Expenditures (FY 2012-13)	\$ 292,685.34
Unexpended Funds at Year End (6/30/13)	\$ 87,135.05

PROGRAMMATIC USE OF FUNDS EXPENDED

Brief Description	Actual FY 2012-13	Proposed FY 2012-13
Travel	\$ 28,174.05	\$ 28,174.05
Printing and duplication	\$ 13,154.73	\$ 13,154.73
Communications	\$ 793.28	\$ 793.28
Professional services	\$ 108,323.54	\$ 108,323.54
Supplies	\$ 44,800.19	\$ 44,800.19
Equipment	\$ 5,339.28	\$ 5,339.28
Scholarships, awards and indemnities	\$ 28,608.25	\$ 28,608.25
Rent	\$ 1,718.05	\$ 1,718.05
Late payments	\$ 45.00	\$ 45.00
Repairs	\$ 93.80	\$ 93.80
Other unclassified	<u> \$ 61,635.17</u>	<u> \$ 61,635.17</u>
	<u> \$ 292,685.34</u>	<u> \$ 292,685.34</u>

*Student Activity Expenditures should be 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

Fiscal Year 2012-13 Headcount and Revenue

	Enrollment	Revenue
Undergraduate	8,190	\$ 89,934.41
Graduate	-	\$ -
Total Current Year:	8,190	\$ 89,934.41

Carryovers from Prior Year (FY 11-12)	\$ 56,366.76
Total Available Resources	\$ 146,301.17
Student Activity Fee Expenditures (FY 2012-13)	\$ 83,501.23
Unexpended Funds at Year End (6/30/13)	\$ 62,799.94

PROGRAMMATIC USE OF FUNDS EXPENDED

Brief Description	Actual FY 2012-13	Proposed FY 2012-13
Student Leadership Retreat	\$ -	\$ 5,000.00
Leadership Academy	\$ -	\$ 5,500.00
Welcome Days	\$ 2,306.50	\$ 2,500.00
Entertainment- Speakers	\$ 13,337.50	\$ 20,000.00
Fall Festival	\$ 1,437.00	\$ 2,000.00
Gathering Events	\$ 4,236.69	\$ 5,000.00
Mardi Gras	\$ 1,276.67	\$ 1,500.00
Homecoming	\$ 1,000.00	\$ 1,000.00
Christmas for the Kids	\$ 500.00	\$ 500.00
Festival of Lights	\$ 562.25	\$ 500.00
Spring Fling	\$ 2,235.00	\$ 2,000.00
Highland Crest events & activities	\$ 6,542.33	\$ 7,710.00
Livingston events & activities	\$ 6,471.71	\$ 7,710.00
McGavock/Wilson Central events & activities	\$ 1,947.14	\$ 2,000.00
Student Leadership Symposium	\$ 862.50	\$ -
Vol State Home Plate	\$ 547.66	\$ 500.00
Student Leadership Luncheon	\$ 950.93	\$ 1,000.00
Student Appreciation Week	\$ 4,007.05	\$ 4,500.00
Miscellaneous-supplies, promotional items	\$ 10,453.87	\$ 9,500.00
Postage	\$ 28.72	\$ 25.00
Scholarships	\$ 12,380.50	\$ 6,500.00
Printing/copying	\$ 194.83	\$ 200.00
PTK-	\$ 1,000.00	\$ -
Travel	\$ 10,953.38	\$ 6,955.00
Dues	\$ 269.00	\$ -
	<u>\$ 83,501.23</u>	<u>\$ 92,100.00</u>

*Student Activity Expenditures should be equal to the sum of Actual Fiscal Year Expenditures

Austin Peay State University

Fiscal Year 2012-13 Headcount and Revenue

	Enrollment	Revenue
Undergraduate	9,589	\$1,426,957.26
Graduate	<u>860</u>	<u>\$796,488.00</u>
Total Current Year:	10,449	\$2,223,445.26

Carryovers from Prior Year (FY 11-12)	\$1,392,010.34
Total Available Resources	\$3,615,455.60
Student Activity Fee Expenditures (FY 2012-13)	\$2,399,650.98
Unexpended Funds at Year End (6/30/13)	\$1,215,804.62

PROGRAMMATIC USE OF FUNDS EXPENDED

Brief Description	Actual FY 2012-13	Proposed FY 2012-13
Student Affairs Division	\$64,594.44	\$66,092.20
Military Student Center	\$40,267.13	\$58,382.21
Student Affairs Publicity	\$25,247.07	\$22,813.35
African American Cultural Center	\$74,115.09	\$67,778.71
Hispanic Culture Center	\$101,045.20	\$92,517.24
Crisis Emergency	\$ -	\$ -
Student Travel	\$18,823.96	\$18,819.55
Awards and Recognition	\$17,157.99	\$23,446.45
SGA Trolley Initiative	\$65,662.00	\$79,117.36
Adult Non-Trad Stu Ctr SAF	\$ -	\$35,169.89
Govs Program Council	\$66,019.75	\$66,858.43
University Center Programs	\$52,853.35	\$52,804.30
Greek Life	\$79,490.78	\$79,227.47
Family Weekend	\$13,569.15	\$14,117.10
Allstate Newspaper	\$97,595.81	\$115,542.24
Homecoming	\$52,326.06	\$57,360.80
Special Programs	\$112,337.66	\$94,028.95
Publications Advisor	\$96,209.35	\$110,280.81
Health Services	\$863,814.72	\$884,076.36
Intramurals	\$3,185.72	\$30.00
Student Affairs Special Projects	\$85,820.00	\$65,553.25
Counseling Programs	\$52,513.83	\$66,908.51
Disability Services	\$15,219.39	\$12,371.22
Dean of Students	\$32,769.33	\$28,487.78
Social Activities	\$220,009.85	\$219,777.92
Student Organization and Leadership	\$124,753.74	\$121,394.31
Govs Organization Council	\$24,249.61	\$23,726.22
	<u>\$ 2,399,650.98</u>	<u>\$ 2,476,683</u>

*Student Activity Expenditures should be equal to the sum of Actual Fiscal Year Expenditures

East Tennessee State University

Fiscal Year 2012-13 Headcount and Revenue

	Enrollment	Revenue
Undergraduate	11,868	\$ 1,535,433.65
Graduate	<u>2,883</u>	<u>\$ 373,853.37</u>
Total Current Year:	14,751	\$ 1,909,287.02

Carryovers from Prior Year (FY 11-12)	\$ 856,170.38
Total Available Resources	\$ 2,765,457.40
Student Activity Fee Expenditures (FY 2012-13)	\$ 2,137,678.19
Unexpended Funds at Year End (6/30/13)	\$ 627,779.21

PROGRAMMATIC USE OF FUNDS EXPENDED

Brief Description	Actual FY 2012-13	Proposed FY 2013-14
Cheerleaders	\$ 10,000.00	\$ 10,000.00
Living Learning Community	\$ 7,038.24	\$ 10,000.00
Music Activities	\$ -	\$ 28,000.00
Child Care Services	\$ 28,221.30	\$ 30,000.00
Kingsport Student Center	\$ 5,610.56	\$ 5,500.00
Sherrad Library Student Activity	\$ 19,417.50	\$ 280,000.00
Health Clinic	\$ 560,090.00	\$ 560,760.00
Counseling - Psychiatric	\$ 10,000.00	\$ 10,000.00
Alcohol Education Program	\$ 9,000.00	\$ 11,500.00
Assault Program - Counsel	\$ 9,304.69	\$ 10,000.00
Suicide Prevention	\$ 9,518.84	\$ 16,000.00
Residence Hall	\$ 9,697.83	\$ 13,000.00
Student Activity Other	\$ 177,630.48	\$ 9,810.00
Student Government Association	\$ 32,950.29	\$ 34,700.00
Debit Card Operation	\$ 251,991.18	\$ 288,120.00
Student Newspaper	\$ 6,215.22	\$ 18,700.00
Campus Recreation	\$ 252,107.93	\$ 266,010.00
Volunteer ETSU	\$ 11,132.81	\$ 21,150.00
Director Student Activities	\$ 7,815.31	\$ 7,900.00
Student Organization Resource Center	\$ 23,326.61	\$ 25,000.00
Office Serv Learn	\$ 12,355.51	\$ 12,500.00
Sustainment	\$ 113,887.36	\$ 125,020.00
Adult, Commuter and Trans.	\$ 50,511.04	\$ 52,260.00
Black Affairs Association	\$ 13,605.93	\$ 13,000.00
Multicultural Affairs	\$ 28,054.54	\$ 25,000.00
Diversity Events Com	\$ 9,998.20	\$ 10,000.00
Grad Prof Student Association	\$ 8,499.88	\$ 12,000.00
Gospel Ensemble	\$ 13,166.00	\$ 13,500.00
Greek Life	\$ 28,597.76	\$ 32,000.00
Resicom	\$ 516.00	\$ 520.00
America Reads Challenge	\$ 4,614.24	\$ 5,080.00
ETSU Counseling Center	\$ 62,883.28	\$ 69,470.00
ID Bucs - Transfer	\$ 40,300.00	\$ 40,300.00
Unexp. Student Activities Projects	\$ 200,000.00	\$ -
Eco Nuts	\$ -	\$ 13,200.00
Student Activity Support	<u>\$ 109,619.66</u>	<u>\$ 98,600.00</u>
	<u>\$ 2,137,678.19</u>	<u>\$ 2,178,600.00</u>

*Student Activity Expenditures should be equal to the sum of Actual Fiscal Year Expenditures

Middle Tennessee State University

Fiscal Year 2012-13 Headcount and Revenue

	Enrollment	Revenue
Undergraduate	21,342	\$2,012,757.44
Graduate	2,737	\$ 271,984.52
Total Current Year:	24,079	\$2,284,741.96

Carryovers from Prior Year (FY 11-12)	\$ -
Total Available Resources	\$ 2,284,742.00
Student Activity Fee Expenditures (FY 2012-13)	\$ 2,284,742.00
Unexpended Funds at Year End (6/30/13)	\$ -

PROGRAMMATIC USE OF FUNDS EXPENDED

Brief Description	Actual FY 2012-13	Proposed FY 2013-14
Aquatics Program	\$ 62,033.00	\$ 91,750.00
Rec Facility Program	\$ 34,890.00	\$ 21,200.00
Fitness Program	\$ 13,130.00	\$ 42,300.00
Outdoor Pursuits Program	\$ 66,400.00	\$ 35,250.00
Intramural Program	\$ 28,330.00	\$ 30,900.00
Spirit Program	\$ 24,034.00	\$ 6,500.00
Administrative Expenses	\$ -	\$ -
Salaries	\$ 883,700.00	\$ 901,718.00
Travel	\$ -	\$ 3,000.00
Operating Expenses	\$ 269,316.00	\$ 257,037.00
Marketing	\$ 17,327.00	\$ 8,540.00
Facility Costs	\$ 885,582.00	\$ 976,805.00
	\$2,284,742.00	\$ 2,375,000.00

*Student Activity Expenditures should be equal to the sum of Actual Fiscal Year Expenditures

Tennessee State University

Fiscal Year 2012-13 Headcount and Revenue

	Enrollment	Revenue
Undergraduate	6,760	\$ 921,960.37
Graduate	<u>2,073</u>	<u>\$ 312,522.76</u>
Total Current Year:	8,833	\$ 1,234,483.13

Carryovers from Prior Year (FY 11-12)	\$ -
Total Available Resources	\$ 1,234,483.13
Student Activity Fee Expenditures (FY 2012-13)	\$ 1,084,347.91
Unexpended Funds at Year End (6/30/13)	\$ 150,135.22

PROGRAMMATIC USE OF FUNDS EXPENDED

Brief Description	Actual FY 2012-13	Proposed FY 2012-13
Student Activities	\$ 263,524.33	\$ 317,613.00
Lecture Series	\$ 73,386.75	\$ 60,000.00
Campus Center	\$ 570,970.88	\$ 615,495.00
Cultural Activities	\$ 9,531.05	\$ 10,330.00
Parents Weekend	\$ 6,715.45	\$ 6,360.00
Homecoming	\$ 19,869.26	\$ 30,660.00
Cheerleaders	\$ 48,196.87	\$ 39,387.00
S A Fee Programming	\$ 75,437.27	\$ 69,750.00
S A Student Travel	\$ 1,057.70	\$ 17,620.00
S A Fee Scholarship	-	\$ 12,000.00
Meter	\$ 15,535.85	\$ 10,500.00
Yearbook	\$ 122.50	\$ 25,000.00
Miss TSU	-	\$ 12,000.00
Mr TSU	<u>-</u>	<u>\$ 10,000.00</u>
	<u>\$ 1,084,347.91</u>	<u>\$ 1,236,715.00</u>

*Student Activity Expenditures should be equal to the sum of Actual Fiscal Year Expenditures

Tennessee Technological University

Fiscal Year 2012-13 Headcount and Revenue

	Enrollment	Revenue
Undergraduate	10,128	\$3,575,033.00
Graduate	<u>1,072</u>	<u>\$534,200.00</u>
Total Current Year:	11,200	\$4,109,233.00

Carryovers from Prior Year (FY 11-12)	\$1,433,161.00
Total Available Resources	\$5,542,394.00
Student Activity Fee Expenditures (FY 2012-13)	\$3,850,814.00
Unexpended Funds at Year End (6/30/13)	\$1,691,580.00

PROGRAMMATIC USE OF FUNDS EXPENDED

Brief Description	Actual FY 2012-13	Proposed FY 2012-13
Health Services	\$ 466,880.00	\$ 1,041,077.00
Intramurals	\$ 230,369.00	\$ 216,782.00
Student Orientation	\$ 227,977.00	\$ 60,618.00
University Programming	\$ 142,210.00	\$ 119,666.00
General Education-Academic Affairs	\$ 399,057.00	\$ 550,641.00
General Education-Student Affairs	\$ 43,230.00	\$ 42,343.00
Student Success	\$ 838,672.00	\$ 1,511,167.00
Sustainable Campus Fee	\$ 293,253.00	\$ 440,296.00
International Education Fee	\$ 276,140.00	\$ 314,449.00
Campus Recreation	<u>\$ 933,026.00</u>	<u>\$ 935,000.00</u>
	<u>\$3,850,814.00</u>	<u>\$5,232,039.00</u>

*Student Activity Expenditures should be equal to the sum of Actual Fiscal Year Expenditures

**Student Orientation fee eliminated as of Fall 2013. Proposed budget shown for FY14 is carry forward only.

University of Memphis

Fiscal Year 2012-13 Headcount and Revenue

	Enrollment	Revenue
Undergraduate	17,285	\$ 2,528,052.00
Graduate	<u>4,302</u>	<u>\$ 71,955.00</u>
Total Current Year:	21,587	\$ 2,600,007.00

Carryovers from Prior Year (FY 11-12)	\$ 751,539.00
Total Available Resources	\$ 3,351,546.00
Student Activity Fee Expenditures (FY 2012-13)	\$ 2,836,197.57
Unexpended Funds at Year End (6/30/13)	\$ 515,348.43

PROGRAMMATIC USE OF FUNDS EXPENDED

Brief Description	Actual FY 2012-13	Proposed FY 2012-13
Campus Recreation and Intramural (CRIS)	\$ 1,306,427.57	\$ 964,200.00
Art Museum	\$ 20,000.00	\$ 19,000.00
Dance	\$ 10,000.00	\$ 10,000.00
Frosh Camp	\$ 165,000.00	\$ 166,000.00
Helmsman	\$ 75,000.00	\$ 75,000.00
Leadership Programs	\$ 28,310.00	\$ 28,000.00
Music	\$ 100,000.00	\$ 95,000.00
New Student Convocation	\$ 4,788.00	\$ 10,315.00
New Student Convocation - Lambuth	\$ -	\$ 2,000.00
Operational Assistance	\$ 43,286.00	\$ 45,000.00
Spirit Activity Fee - Campus Recreation and Athletics	\$ 36,596.00	\$ 43,000.00
Student Activities Council	\$ 402,017.00	\$ 370,000.00
Student Event Allocation	\$ 249,655.00	\$ 235,000.00
Student Government Association	\$ 215,491.00	\$ 246,000.00
Student Government Association Readership Program	\$ 40,763.00	\$ 85,000.00
Student Handbook/Planner	\$ 14,520.00	\$ 12,720.00
Theatre	\$ 100,000.00	\$ 95,000.00
Theatre Dance - Lambuth	\$ -	\$ 2,000.00
University Center Ticket Operations	\$ 24,344.00	\$ 15,000.00
	<u>\$ 2,836,197.57</u>	<u>\$ 2,518,235</u>

*Student Activity Expenditures should be equal to the sum of Actual Fiscal Year Expenditures

University of Tennessee, Chattanooga

Fiscal Year 2012-13 Headcount and Revenue

	Enrollment	Revenue
Undergraduate	10,275	\$ 2,796,556.00
Graduate	1,380	\$ 414,186.00
Total Current Year:	11,655	\$ 3,210,742.00

Carryovers from Prior Year (FY 11-12)	\$ -
Total Available Resources	\$ 3,210,742.00
Student Activity Fee Expenditures (FY 2012-13)	\$ 3,180,442.00
Unexpended Funds at Year End (6/30/13)	\$ 30,300.00

PROGRAMMATIC USE OF FUNDS EXPENDED

Brief Description	Actual FY 2012-13	Proposed FY 2012-13
Intramurals	\$ 128,000.00	\$ 80,000.00
Student Programs	\$ 319,127.00	\$ 318,027.00
Student Aquatic & Recreation Center	\$ 506,809.00	\$ 503,274.00
Campus Activities Board	\$ 120,000.00	\$ 120,000.00
Greek Life	\$ 50,000.00	\$ 50,000.00
Little H. Mason Singers	\$ 2,000.00	\$ 2,000.00
Black Student Organization	\$ 4,100.00	\$ 4,100.00
Black History Month	\$ 60,000.00	\$ 60,000.00
Student Government Association	\$ 44,570.00	\$ 44,570.00
Echo Newspaper	\$ 82,286.00	\$ 82,286.00
Literary Magazine	\$ 11,000.00	\$ 11,000.00
Cheerleaders	\$ 82,000.00	\$ 82,000.00
Speakers & Special Events	\$ 30,000.00	\$ 30,000.00
Campus Ministry Association	\$ 1,500.00	\$ 1,500.00
Sugars Mocs Dance Team	\$ 30,000.00	\$ 30,000.00
Graduate Student Association	\$ 11,500.00	\$ 11,500.00
Adult Scholars Association	\$ 2,100.00	\$ 2,100.00
International Student Organization	\$ 2,500.00	\$ 2,500.00
MOCS News	\$ 8,500.00	\$ 8,500.00
NAACP	\$ 1,500.00	\$ 1,500.00
Perch Radio Station	\$ 7,049.00	\$ 7,049.00
Homecoming	\$ 35,000.00	\$ 35,000.00
Leadership Programming	\$ 60,000.00	\$ 60,000.00
Residence Hall Association	\$ 5,660.00	\$ 5,660.00
Student Activity Fee Employees	\$ 331,622.00	\$ 332,355.00
Student Activity Fee Graduate Assistants	\$ 131,000.00	\$ 131,000.00
Student Organization Fund	\$ 30,000.00	\$ 30,000.00
Club Sports	\$ 63,502.00	\$ 63,502.00
Special Projects	\$ 178,073.00	\$ 178,073.00
Student Health	\$ 666,044.00	\$ 670,641.00
Green Initiatives	\$ 175,000.00	\$ 175,000.00
	\$ 3,180,442.00	\$ 3,133,137.00

*Student Activity Expenditures should be equal to the sum of Actual Fiscal Year Expenditures

University of Tennessee, Knoxville

Fiscal Year 2012-13 Headcount and Revenue

	Enrollment	Revenue
Undergraduate	20,901	\$ 14,188,000.00
Graduate	<u>6,127</u>	<u>\$ 3,446,000.00</u>
Total Current Year:	27,028	\$ 17,634,000.00

Carryovers from Prior Year (FY 11-12)	\$ 18,804,969.00
Total Available Resources	\$ 36,438,969.00
Student Activity Fee Expenditures (FY 2012-13)	\$ 13,412,500.00
Unexpended Funds at Year End (6/30/13)	\$ 23,026,469.00

PROGRAMMATIC USE OF FUNDS EXPENDED

Brief Description	Actual FY 2012-13	Proposed FY 2012-13
Counseling Center	\$ 1,323,000.00	\$ 1,274,656.00
Health Center	\$ 4,400,000.00	\$ 4,813,814.00
Capital	\$ 2,400,000.00	\$ 2,613,760.00
UPSF Program Board	\$ 100,000.00	\$ 200,000.00
CPC, BCPC, I House	\$ 750,000.00	\$ 761,000.00
RecSports	\$ 1,752,000.00	\$ 2,439,954.00
Student Government Association	\$ 75,000.00	\$ 71,284.00
Volunteer Center	\$ 18,500.00	\$ 83,046.00
Student Publications	\$ 325,000.00	\$ 350,000.00
Graduate Student Travel	\$ 20,000.00	\$ 20,000.00
Program Support	\$ 525,000.00	\$ 602,909.00
General Expense	\$ 230,000.00	\$ 329,080.00
Safety, Education, and Environment (S.E.E.) Center	\$ 494,000.00	\$ 434,111.00
Athletics	<u>\$ 1,000,000.00</u>	<u>\$ 1,000,000.00</u>
	<u>\$ 13,412,500.00</u>	<u>\$ 14,993,614.00</u>

*Student Activity Expenditures should be equal to the sum of Actual Fiscal Year Expenditures

University of Tennessee, Martin

Fiscal Year 2012-13 Headcount and Revenue

	Enrollment	Revenue
Undergraduate	7,031	\$ 752,400.00
Graduate	<u>398</u>	<u>\$ 39,600.00</u>
Total Current Year:	7,429	\$ 792,000.00

Carryovers from Prior Year (FY 11-12)	\$ 203,149.00
Total Available Resources	\$ 995,149.00
Student Activity Fee Expenditures (FY 2012-13)	\$ 995,149.00
Unexpended Funds at Year End (6/30/13)	\$ -

PROGRAMMATIC USE OF FUNDS EXPENDED

Brief Description	Actual FY 2012-13	Proposed FY 2012-13
Special Activity Programming	\$ 115,488.00	\$ 116,488.00
Sports Clubs	\$ 13,000.00	\$ 13,000.00
Student Government	\$ 38,315.00	\$ 35,434.00
Student Affairs Programming	\$ 43,681.00	\$ 12,057.00
Campus Recreation	\$ 306,321.00	\$ 287,700.00
Student Travel	\$ 79,615.00	\$ 64,500.00
Student Activities	\$ 256,403.00	\$ 152,213.00
Game Room	\$ 16,954.00	\$ 16,954.00
Student Organizations	\$ 35,568.00	\$ 12,883.00
Greek Life	\$ 12,859.00	\$ 12,859.00
Student Life Facility	\$ 14,282.00	\$ 12,500.00
Student Newspaper	\$ 47,612.00	\$ 47,612.00
Jackson Center Student Activities	\$ 720.00	\$ 300.00
Selmer Center Student Activities	\$ 3,019.00	\$ 2,500.00
Ripley Center Student Activities	\$ 4,199.00	\$ 2,500.00
Parsons Center Student Activities	<u>\$ 7,113.00</u>	<u>\$ 2,500.00</u>
	<u>\$ 995,149.00</u>	<u>\$ 792,000.00</u>

*Student Activity Expenditures should be equal to the sum of Actual Fiscal Year Expenditures

University of Tennessee Space Institute

Fiscal Year 2012-13 Headcount and Revenue

	Enrollment	Revenue
Undergraduate	-	\$ -
Graduate	<u>137</u>	<u>\$ 19,079.00</u>
Total Current Year:	137	\$ 19,079.00

Carryovers from Prior Year (FY 11-12)	\$ 493.00
Total Available Resources	\$ 19,572.38
Student Activity Fee Expenditures (FY 2012-13)	\$ 19,572.38
Unexpended Funds at Year End (6/30/13)	\$ -

PROGRAMMATIC USE OF FUNDS EXPENDED

Brief Description	Actual FY 2012-13	Proposed FY 2012-13
Student Government Officers Compensation	\$ 2,892.39	\$ 3,000.00
Student Health Services	\$ 261.64	\$ 300.00
Student Social Events	\$ 3,254.86	\$ 3,500.00
Student meetings	\$ 782.75	\$ 900.00
Student Clubs & Organizations	<u>\$ 12,380.74</u>	<u>\$ 10,300.00</u>
	<u>\$ 19,572.38</u>	<u>\$ 18,000.00</u>

*Student Activity Expenditures should be equal to the sum of Actual Fiscal Year Expenditures

University Of Tennessee Medical Health Science Center

Fiscal Year 2012-13 Headcount and Revenue

	Enrollment	Revenue
Undergraduate	149	\$ 74,750.00
Graduate	2,710	\$1,691,479.00
Total Current Year:	2,859	\$1,766,229.00

Carryovers from Prior Year (FY 11-12)	\$ -
Total Available Resources	\$ 1,766,229.00
Student Activity Fee Expenditures (FY 2012-13)	\$ 1,766,229.00
Unexpended Funds at Year End (6/30/13)	\$ -

PROGRAMMATIC USE OF FUNDS EXPENDED

Brief Description	Actual FY 2012-13	Proposed FY 2012-13
Student Activity Fee	\$ 62,400.00	\$ 62,400.00
Campus Recreation Fee	\$ 92,900.00	\$ 92,900.00
Campus Improvement Fee	\$ 122,550.00	\$ 122,550.00
Health Service Fee	\$ 337,500.00	\$ 337,500.00
Counseling Fee	\$ 272,600.00	\$ 272,600.00
Debt Service Fee	\$ 157,779.00	\$ 157,975.00
Graduation Fee	\$ 186,100.00	\$ 186,100.00
Yearbook Fee	\$ 26,400.00	\$ 26,400.00
Technology Fee	\$ 495,200.00	\$ 495,200.00
Online Support Fee	\$ 12,800.00	\$ 12,800.00
	<u>\$ 1,766,229.00</u>	<u>\$ 1,766,425.00</u>

*Student Activity Expenditures should be equal to the sum of Actual Fiscal Year Expenditures