

Agenda Item: II.C.

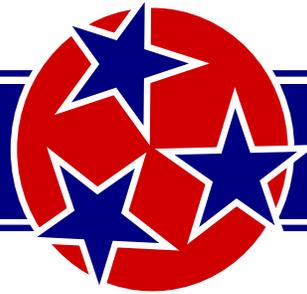
DATE: April 24, 2014

SUBJECT: Overview of THEC Statutory Reports

ACTION RECOMMENDED: Information

BACKGROUND INFORMATION: Staff will provide an overview of the 2013-2014 Tennessee Higher Education *Fact Book*, an annual report on Student Participation, Student Success, and Academic and Fiscal Trends that THEC publishes as a service to the higher education community. New to this year's report is a calculation of six-year graduation rates that include students who graduate from out-of-state institutions, providing a more complete estimate of college completion among Tennesseans.

Staff will also present an overview of the Lottery Scholarship annual report, as well as the Off-campus locations report, and a report on Student fees prepared for the General Assembly. The *Fact Book* and Lottery Scholarship report will be distributed at the work session; a summary of the Lottery Scholarship annual report, the Off-campus locations report, and Student fees report are enclosed.

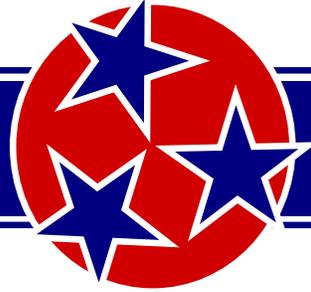


**TENNESSEE EDUCATION LOTTERY
SCHOLARSHIP PROGRAM
ANNUAL REPORT
EXECUTIVE SUMMARY**

Recipient Outcomes Through Fall 2013

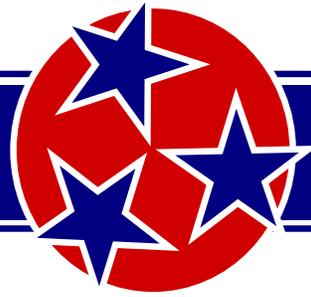
Prepared by the Tennessee Higher Education Commission

TENNESSEE HIGHER EDUCATION COMMISSION



The Tennessee Higher Education Commission (THEC) is the state's coordinating agency for higher education. Guided by the Public Agenda for Tennessee Higher Education, THEC oversees an array of finance, academic, research and consumer protection initiatives that promote student success and support the State's completion agenda for postsecondary education. THEC actively seeks to develop policy recommendations, programmatic initiatives, and partnerships that increase educational attainment in the state while improving higher education access and success for all Tennesseans.

COMMISSION MEMBERS



Mr. Charles W. Bone, Hendersonville, 6th Congressional District

Mr. Randy Boyd, Knoxville, 2nd Congressional District

Mr. Evan Cope, **Vice Chair**, Murfreesboro, 4th Congressional District

Mr. Robert Fisher, non-voting ex-officio, University of Tennessee, Chattanooga

Mr. Tre Hargett, Secretary of State

Ms. Sharon Hayes, Brownsville, 8th Congressional District

Mr. Adam Jarvis, voting ex-officio, East Tennessee State University

Mr. Cato Johnson, **Chair**, Bartlett, 7th Congressional District

Mr. Jon Kinsey, **Vice Chair**, Chattanooga, 3rd Congressional District

Ms. Pam Koban, Nashville, 5th Congressional District

Mr. David Lillard, Jr., State Treasurer

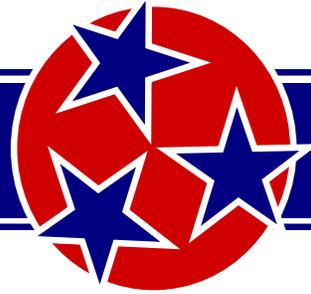
Dr. Gary Nixon, Executive Director, State Board of Education, non-voting ex-officio

Mr. A C Wharton, **Secretary**, Memphis, 9th Congressional District

Mr. Justin P. Wilson, State Comptroller

Mr. Keith Wilson, 1st Congressional District

OVERVIEW OF REPORT



This report is prepared pursuant to T.C.A. §49-4-903(b), which directs the Tennessee Higher Education Commission (THEC) to:

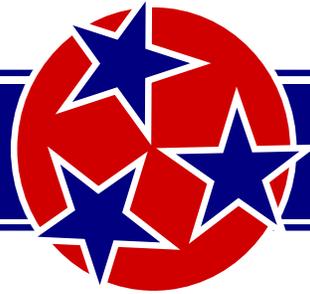
“...provide assistance to the general assembly and to the Tennessee Student Assistance Corporation (TSAC) by researching and analyzing data concerning the scholarship and grant programs created under this part, including, but not limited to, student success and scholarship renewal.”

The Tennessee Education Lottery Scholarship (TELS) program was designed to meet the unique needs of the State of Tennessee, while also incorporating the hallmark elements of existing merit-based aid programs in other states. Developed through a process involving elected officials and members of the academic community, the TELS program aims to address the following broad public policy objectives:

- Improve academic achievement in high school through scholarship incentive (GAMS, HOPE, ASPIRE);
- Provide financial assistance as a means of promoting access to higher education (ASPIRE, Access);
- Retain the state’s “best and brightest” students in Tennessee colleges and universities (GAMS); and
- Enhance and promote economic and community development through workforce training (Wilder-Naifeh).

The Tennessee Education Lottery began operations on January 20, 2004. Lottery proceeds fund scholarships for Tennessee students attending eligible public or private institutions across the state. Initial qualification and renewal criteria for the program were set in 2003. The legislature adjusted the qualification criteria in 2005 and the renewal criteria in 2008. Additionally, the legislature added a Non-Traditional Student Grant and Dual Enrollment Grant in 2005, and several smaller provisions in 2006 and 2008. Lottery scholarship coverage for summer school enrollments of six credit hours or more began in summer 2012 for students who first received the scholarship in fall 2009 or after. The STEP UP program was created in 2013 for students with intellectual disabilities.

Executive Summary



Program Overview

- Since the Tennessee Education Lottery Scholarship (TELS) program began operation in 2004-05, the program costs and the number of students served have more than doubled from over 40,000 students and \$93 million in 2004-05 to over 100,000 students and over \$311 million in 2012-13 (**Table 4**).
- In addition to growth in the number of students receiving scholarships and dollars spent, the program has also undergone numerous changes due to legislation (**Table 2**).
- At its peak in 2006-07, the maximum HOPE award covered 78 percent of average tuition and fees at a public 4-year institution, and 77 percent at a public 2-year institution. In 2013-14, the maximum HOPE award, excluding summer, covered 51 percent of the average tuition and fees at public four-year institutions, and 53 percent at two-year institutions (**Table 5 & Figure 2**).
- Since 2004, the percentage of new freshmen on TELS has increased at public universities and community colleges, possibly indicating better academic preparation and performance by high school seniors during the TELS era (**Table 9 & Figure 5**).
- Since 2008, the proportion of TELS first-time freshmen that qualified for the base HOPE award has declined from a high of 68 percent to a low of 61 percent in 2012. The proportion qualifying for ASPIRE, the need-based supplement, increased during this same time, from 24 percent to 31 percent (**Table 8 & Figure 4**). To qualify for the ASPIRE supplemental award, a student must have an adjusted gross income of \$36,000 or less. This shift was likely related to the economic recession, which is showing some signs of recovery. In 2013, the proportion qualifying for the HOPE award increased to 64 percent, and ASPIRE decreased to 29 percent.

Recipient Demographics

- Since 2004, there has been a shift in the family income profile of TELS first-time freshmen. While the proportion of scholarship recipients with a family adjusted gross income (AGI) below \$36,000 was nearly the same in 2013 as it was in 2004, the proportion with a family AGI above \$96,000 has increased by 8 percentage points over this time period (**Table 12**).

- After adjusting for inflation, median AGI has decreased for recipients of all core award types except GAMS, indicating the need to revisit the \$36,000 AGI cut-off point for ASPIRE recipients.
- The median family AGI of TELS first-time freshmen has declined for African Americans between 2004 and 2013, and the difference between the highest (Caucasian) and lowest (African American) median family AGI by ethnicity has increased over the same period (Table 14 & Figure 8).
- Less than four percent of TELS first-time freshmen were enrolled part-time in fall 2013 (Table 19).
- The proportion of African American TELS first-time freshmen eligible for a Pell grant has increased from 59 percent in fall 2004 to 74 percent in fall 2013, compared to an increase from 27 percent to 39 percent for Caucasian students over this same time period (Table 20).
- Sixty-five percent of Caucasian TELS first-time freshmen qualify for a HOPE or ASPIRE award by meeting both eligibility criteria (3.0 high school GPA, 21 ACT), compared to 36 percent for African American first-time freshmen (Figure 10). As shown in Section 3: Scholarship Renewal, students that meet both eligibility criteria have renewal rates higher than students that meet only one eligibility criterion.

Comment [u1]: Not seeing this to be the case any longer

Comment [u2]:

Scholarship Renewal

- Fifty-five percent of 2012 TELS first-time freshmen retained their scholarship in the fall of 2013 (Table 24 & Figure 11).
- Beginning in 2004, the UT system's one year renewal rate increased 14 percentage points, from 55 percent to 69 percent in 2011. This increase coincided with an increase in freshmen ACT composite scores over this same time period. However, UT's renewal rates have decreased over the past year to 62 percent in 2012. TBR universities, community colleges, and private institutions have seen slight increases or maintained renewal rates over time (Figure 11).
- There is a positive relationship between students' AGI and one year renewal rates, indicating that students with higher AGIs tend to have higher renewal rates (Table 27).

Comment [u3]: Note that the UT systems lines were a little confused from last year. Actually a bigger increase than what was stated last year.

- In fall 2013, 63 percent of fall 2012 HOPE and ASPIRE first-time freshmen that met both eligibility criteria (ACT & GPA) renewed their award for their sophomore year, compared to 43 percent that qualified on GPA alone, and 22 percent that qualified on ACT alone (Table 28 & Figure 13).
- Scholarship renewal rates are 15 percentage points higher for entering freshmen recipients who do not need remedial or developmental coursework (Table 29).
- Scholarship renewal rates for HOPE and ASPIRE recipients have gradually increased since inception of the program, followed by a slight downturn since 2010. ACCESS recipients have the lowest renewal rates, which have decreased over time: 15 percent renewal in 2012, down from 23 percent in 2004 (Figure 12).

Comment [u4]: Wrong Table and Figure referenced last year

Retention

- Fifty-nine percent of fall 2012 TELS first-time freshmen that lost their award returned to college for their sophomore year (Table 35 & Figure 14).
- The percent of TELS first-time freshmen that lost their award and returned to college for their sophomore year has decreased for the fall 2012 FTF cohort, compared to the fall 2004 FTF cohort, for all scholarship programs (Table 36 & Figure 15).
- In 2012, 67 percent of African American TELS first-time freshmen returned for their sophomore year after losing their TELS scholarship compared with 58 percent of Caucasian 2012 TELS FTF (Table 38).
- Non-renewing students with a family adjusted gross income between \$24,000 and \$72,000 tend to return to college the following fall at about the same rate, regardless of their family income (Table 39).
- In contrast to previous years, non-renewing students who initially qualified with both a GPA and ACT score, returned to college at a higher rate than students who qualified based on ACT or GPA alone. (Table 40 & Figure 16).

Comment [u5]: Now only true for Access scholarships

Comment [u6]: Not true this year for families \$12,000 or less.

Five Year Graduation Rates

- In 2008, 34 percent of TELS first-time freshmen graduated in 5 years with scholarships intact (Table 41 & Figure 17).

- By system, 36.3 percent of the TELS first-time freshmen in 2008 graduated in 5 years with the scholarships intact at private institutions, compared to 42.1 percent at UT campuses, 32.3 percent at TBR universities, and 26 percent at community colleges (**Table 41 & Figure 17**).
- GAMS students' graduation rate (70 percent) with the scholarship intact is double the intact graduation rates of other scholarship programs for the fall 2008 first-time freshmen cohort (**Table 42 & Figure 18**).
- Almost 39 percent of female TELS first-time freshmen in 2008 graduated in 5-years with the scholarship intact compared to 28.7 percent for male TELS first-time freshmen in this cohort (**Table 43**).
- Thirty-six percent of 2008 Caucasian TELS first-time freshmen graduated in 5-years with the scholarship intact compared to 18.9 percent for African American TELS first-time freshmen (**Table 44**).
- In 2008, HOPE and ASPIRE first-time freshmen that met both eligibility criteria have a graduation rate that is nearly twice as high as TELS first-time freshmen that qualified based on their GPA or ACT score alone (**Table 45 & Figure 19**).
- Further disaggregation of ACT and high school GPA data indicate that although postsecondary success is influenced by a variety of factors, students with strong high school GPAs and average to below average ACT scores tend to have higher college graduation rates than students with strong ACT scores and average to below-average grades.

Six Year Graduation Rates

- The 6-year graduation rate for 2007 TELS first-time freshmen, regardless of whether they kept scholarships intact, was 57.1 percent, down from 58.5 percent for the 2006 TELS FTF cohort (**Table 51**).
- Almost 79 percent of 2007 TELS first-time freshmen that qualified for a GAMS scholarship graduated within 6-years with or without the scholarship intact, compared with 60 percent of HOPE recipients, 46.4 percent of ASPIRE recipients, and 27.1 percent of ACCESS recipients (**Table 52 & Figure 21**).

- For the fall 2007 TELS first-time freshmen cohort, Caucasian students (59.2 percent) had a higher 6-year graduation rate than African American students (47.7 percent) by eleven percentage points (**Table 54**).
- 2007 HOPE and ASPIRE first-time freshmen's 6-year graduation rate (with or without the scholarship intact) for students that met both eligibility criteria (66 percent) was higher than for students that met the GPA only requirement (50 percent) and students that met only the ACT criteria (32 percent) (**Figure 22**).

Comment [u7]: This year the gap widened again. Still smaller than 2004 but only by one percentage point.

Scholarship Renewal and College Retention Rates

- Fall to fall cohort scholarship renewal and college retention rates have remained fairly stable across all cohorts (**Table 55**).
- Regardless of whether or not TELS first-time freshmen retained their TELS scholarship after their freshmen year, 79 percent returned for their sophomore year of college. Seventy percent of the original freshmen cohort returned for their junior year, and almost two-thirds (64 percent) returned for their senior year (**Table 55**).
- Graduation rates, with and without the scholarship intact, have remained fairly stable across all cohorts (**Table 55**).
- About 23 percent of first-time freshmen TELS recipients from the 2009 cohort graduated within 4 years with or without the scholarship intact (**Table 55**). This is a decrease from 29 percent of the 2008 cohort.
- Almost half of 2008 TELS first-time freshmen graduated within 5 years, but only 34 percent did so with the scholarship intact (**Table 55 & Figure 23**).
- For the 2007 TELS first-time freshmen cohort, there is a positive relationship between students' Adjusted Gross Income (AGI) and their longitudinal renewal and graduation rates, as students with higher AGIs have higher renewal and graduation rates (**Table 57**).



Tennessee Higher
Education Commission

**Off-Campus
Locations Report**

2012-13 Academic Year

March 15, 2014



Tennessee Higher Education Commission

2013 – 2014 COMMISSION MEMBERS

Mr. Cato Johnson, Chair, Bartlett, 7th Congressional District
Mr. Jon Kinsey, Vice-Chair, Chattanooga, 3rd Congressional District
Mr. Evan Cope, Vice-Chair, Murfreesboro, 4th Congressional District
Mayor A C Wharton, Secretary, Memphis, 9th Congressional District

Mr. Tre Hargett, Secretary of State

Mr. Justin P. Wilson, State Comptroller

Mr. David H. Lillard, Jr., State Treasurer

Mr. Keith Wilson, Kingsport, 1st Congressional District

Mr. Greg Isaacs, Knoxville, 2nd Congressional District

Ms. Pam Koban, Nashville, 5th Congressional District

Mr. Charles W. Bone, Hendersonville, 6th Congressional District

Ms. Sharon L. Hayes, Brownsville, 8th Congressional District

Dr. Gary Nixon, non-voting ex-officio, Executive Director,
State Board of Education

Mr. Adam Jarvis, voting, East Tennessee State University

Mr. Robert Fisher, non-voting, University of Tennessee, Chattanooga



EXECUTIVE SUMMARY

- In fall 2013, all public two- and four-year institutions (with the exception of the University of Tennessee Health Science Center, Veterinary College and Space Institute) and 14 of the 27 Tennessee Colleges of Applied Technology (TCATs) offered for-credit courses at off-campus locations (**Tables 2, 3**). Community colleges account for more than 62 percent of the total number of off-campus locations, and represent the largest share (37 percent) of the duplicated off-campus headcount (**Table 5**).
- The number of off-campus locations in Tennessee has decreased by 16.1 percent (87 locations) since fall 2010; the greatest decline is observed for teaching sites (**Figure 2**). Tennessee Technological University has decreased from 50 sites to 12, due to single-credit courses no longer being offered at multiple off-campus locations.
- Total enrollment at universities and community colleges has decreased by 2.3 percent since fall 2012.¹ To a lesser extent, the same is true for off-campus locations: total off-campus duplicated headcount decreased from 54,804 to 54,350 students, a change of 0.8 percent (**Table 5**).
- Enrollment growth and decline differs by sector. Specifically, 1,057 *fewer* university students and 1,044 *additional* community college students enrolled in for-credit courses at off-campus locations in fall 2013, as compared to fall 2012. The proportion of off-campus participation at TCATs was 12 percent (**Table 5**).
- TCATs have experienced a 13 percentage point decrease in the use of off-campus sites since 2012, offering courses at 47 locations in fall 2013 (**Figure 1**). The total off-campus duplicated headcount at TCATs dropped 11 percent. Increasing by 2.7 percent, community colleges showed the only increase in off-campus duplicated headcount (**Table 5**).
- The institutions with the largest portions of their student population at off-campus locations include Roane State Community College (65.4 percent), Motlow State Community College (65.2 percent), Tennessee College of Applied Technology - Pulaski (59.6 percent), Dyersburg State Community College (52.3 percent), Tennessee College of Applied Technology - Chattanooga (52.1 percent), and Walters State Community College (50.6 percent). (**Table 1**).

¹ Source: Tennessee Higher Education Fact Book, 2014

OFF-CAMPUS LOCATIONS REPORT

Off-campus locations play a large role in higher education throughout Tennessee. They meet the needs of Tennesseans who cannot take advantage of services provided on main campus locations, and they make higher education accessible to a greater number of students. It is the responsibility of the Tennessee Higher Education Commission to review and approve any new off-campus locations. The specific charge in T.C.A. § 49-7-202(c)(9) states that the Commission shall:

Review and approve or disapprove any proposals by an existing higher education institution to establish a physical presence at any location other than its main campus, or to extend an existing location that will be utilized for existing administrative purposes or to offer courses for which academic credit is offered... The Commission shall develop policies and procedures governing this process outlined in this subdivision. This subdivision (c)(9) shall apply to state colleges of applied technology.

It is first important to differentiate between an off-campus *center* and an off-campus *site*. An off-campus *center* must meet the following criteria:²

1. There is a continuing administrative presence, as evidenced by at least one full-time or part-time administrator housed on location, but with the institution's executive personnel housed on another campus;
2. Courses are offered every semester and there is at least one academic program fully available on location; and
3. The physical facility must be either (1) owned by the institution, (2) leased by the institution, (3) owned by another public institution of higher education, or (4) provided at no cost to the institution.

An off-campus *site* or *teaching site* is not required to meet any of the above criteria, and is a physical space often used for *credit enrollment only*. Typical offerings at off-campus sites include dual enrollment courses, workforce training opportunities, and/or other short-term, specific instructional needs.

² Definitions of off-campus *centers*, *sites*, and *teaching sites* pursuant to THEC academic policy #1.4.20. A complete listing of THEC's academic policies related to off-campus instruction is available at: http://tn.gov/thecc/Divisions/PPR/policy/off_campus.

Locations

Students taking credit-bearing courses enrolled at 42 off-campus *centers* and 410 *sites* in fall 2013 (**Figure 1**). The total number of sites and centers enrolling at least one student in a credit-bearing course fell by 11.7 percent, from 512 in fall 2012 to 452 in fall 2013 (**Figure 2**). Tennessee Board of Regents (TBR) community colleges experienced an increase of 3.7 percent (10 off-campus locations) since fall 2012, while all other institution types experienced an overall decline in the number of off-campus locations (**Table 4**). Tennessee Colleges of Applied Technology (TCATs) decreased the number of off-campus locations to 47 (**Figure 1**), and total number of university locations decreased by 34 percent, from 186 to 123 (**Table 4**).

Headcount Enrollment

Duplicated headcount enrollment is reported because student participation at an off-campus location also requires that they be enrolled at the main campus. In fall 2013, off-campus locations served 54,350 students, representing 19.5 percent of student enrollment in public higher education for the semester (**Table 5**). Thirty-seven percent of community college students were enrolled in courses at an off-campus location. TCATs, TBR universities, and UT universities enrolled 12.3 percent, 10.5 percent, and 2.9 percent of their students at off-campus locations, respectively (**Table 5**). The total off-campus duplicated headcount across all sectors fell by 0.8 percent since fall 2012 (**Table 5**).

Full-Time Equivalent (FTE) Enrollment

Not all institution types employ the same method to calculate full-time equivalent (FTE) enrollment. Community colleges and universities divide the total number of undergraduate credit hours by all students enrolled in a given semester by 12, the minimum number of credit hours necessary to be considered full-time. Similarly, TCATs sum the total number of contact hours, and divide by 900.

Off-campus locations constituted 13.2 percent of overall for-credit FTE enrollment in fall 2013 (**Table 6**). Off-campus enrollees were less likely to be full-time students, as indicated by the difference in their proportion of FTE enrollment (13.2 percent) and total enrollment (19.5 percent) (**Tables 5,6**). Of note, more students enrolled full-time at community college off-campus locations than at those of any other institution type, with over 31 percent of total full-time equivalent enrollment occurring off-campus (**Table 6**).

Notable Institutions

The proportion of institutions' total duplicated headcount enrolled at off-campus locations ranged from 0.6 percent at the University of Tennessee, Knoxville, to 65.4 percent at Roane State Community College (**Table 2**). Six institutions enrolled more than 50 percent of their total duplicated headcount at off-campus locations: Roane State Community College (65.4 percent), Motlow State Community College (65.2 percent), Tennessee College of Applied Technology - Pulaski (59.6 percent), Dyersburg State Community College (52.3 percent), Tennessee College of Applied Technology - Chattanooga (52.1 percent), and Walters State Community College (50.6 percent). These institutions have historically enrolled a high percentage of students at off-campus locations (**Table 1**). These high rates of off-campus enrollment may be attributed to industry partnerships, location-specific courses, and classes that are more amenable to adult students' schedules.

Most public universities and community colleges had off-campus locations during fall 2013 (**Table 2**). Additionally, 14 of the 27 TCATs enrolled students at off-campus locations during this term (**Table 3**). Among universities, the University of Memphis and East Tennessee State University had 24 and 32 off-campus locations, respectively. Tennessee Technological University had the largest drop in off-campus locations, from 50 to 12. University of Tennessee, Martin led the UT system in off-campus locations with 15. Among community colleges, Roane State and Volunteer State Community Colleges operated the largest number of off-campus locations in fall 2013, with 41 and 34 locations, respectively (**Table 2**).

Summary

Off-campus locations continue to serve an integral purpose in Tennessee's higher education system. They provide opportunities for dual enrollment courses, offer courses that cannot be pragmatically delivered on a traditional campus, and broaden the geographic presence of higher education. Off-campus locations also offer schedules and industry-specific learning environments that attract returning students seeking to begin or advance their careers, making postsecondary education and training more accessible for all Tennesseans.

Figure 1. Off-Campus Locations Enrolling For-Credit Students by System, Fall 2013

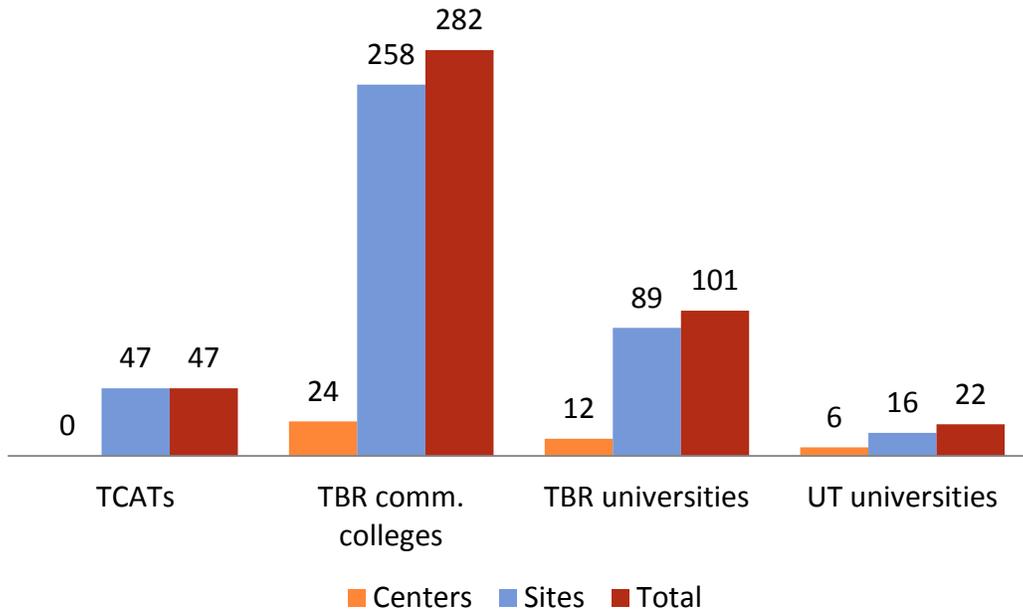
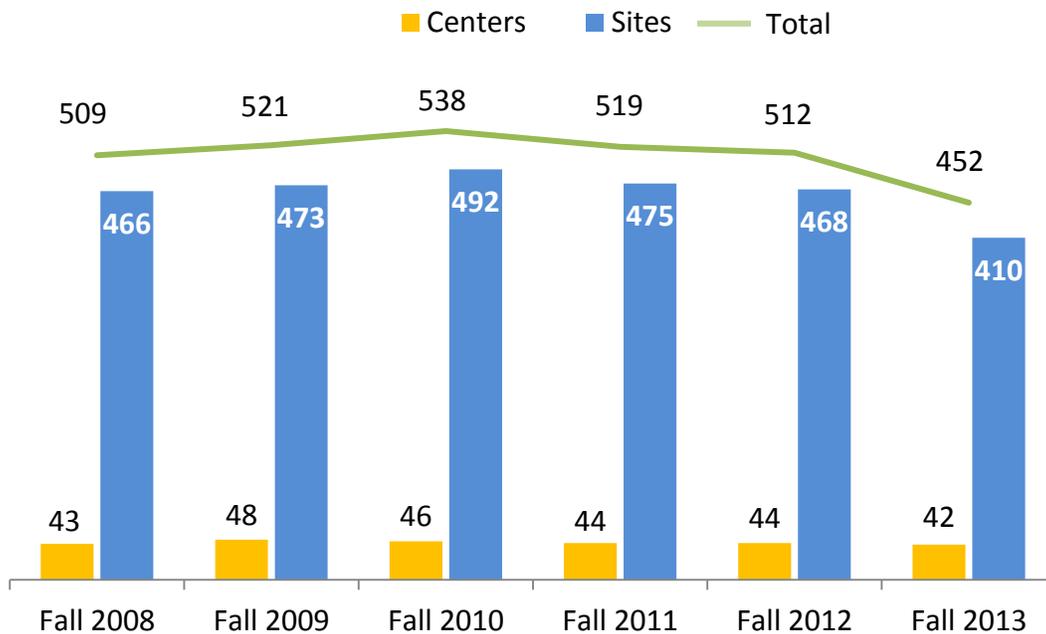


Figure 2. Number of Off-Campus Locations by Type, Fall 2008 – Fall 2013



**Table 1. Institutions with the Greatest Percentage of Off-Campus (OC)
Headcount (HC), Fall 2010 – Fall 2013**

Institution	Fall 2013 Centers	Fall 2013 Sites	Fall 2013 OC HC % of Total	Fall 2012 OC HC % of Total	Fall 2011 OC HC % of Total	Fall 2010 OC HC % of Total
RSCC	4	37	65.4%	65.1%	65.4%	65.3%
MSCC	2	18	65.2%	62.1%	62.7%	62.3%
TCAT-Pulaski	0	9	59.6%	45.0%	41.3%	40.6%
DSCC	2	12	52.3%	51.4%	49.1%	48.2%
TCAT-Chatt	0	8	52.1%	55.1%	59.5%	61.8%
WSCC	3	12	50.6%	48.5%	50.9%	51.4%

Table 2. Public University and Community College Off-Campus Locations, Duplicated Headcount (HC) and FTE by Institution, Fall 2013

Institutions	Locations			Duplicated Headcount								Duplicated Full-Time Equivalent								
	Centers	Sites	Total HC	Main Campus HC	Percent of Total	Centers HC	Percent of Total	Sites HC	Percent of Total	Off-Campus Total HC	Percent of Total	Total FTE	Main Campus FTE	Percent of Total	Centers FTE	Percent of Total	Sites FTE	Percent of Total	Off-Campus Total FTE	Percent of Total
APSU	2	8	10,892	9,006	82.7%	1758	16.1%	110	1.0%	1,868	17.2%	13,850	12,188	88.0%	1,593	11.5%	51	0.4%	1,644	11.9%
ETSU	3	21	15,798	14,227	90.1%	1021	6.5%	494	3.1%	1,515	9.6%	20,884	19,913	95.4%	719	3.4%	228	1.1%	947	4.5%
MTSU	2	17	24,201	23,886	98.7%	29	0.1%	271	1.1%	300	1.2%	32,212	32,008	99.4%	15	0.0%	179	0.6%	194	0.6%
TSU	3	1	10,896	7,769	71.3%	3098	28.4%	12	0.1%	3,110	28.5%	11,375	9,418	82.8%	1,945	17.1%	4	0.0%	1,949	17.1%
TTU	0	12	11,370	10,865	95.6%	0	0%	505	4.4%	505	4.4%	16,126	15,509	96.2%	0	0%	617	3.8%	617	3.8%
UOM	2	30	23,024	20,269	88.0%	6	0.0%	2,737	11.9%	2,743	11.9%	26,899	25,358	94.3%	3	0.0%	1,533	5.7%	1,536	5.7%
TBR Univ.	12	89	96,181	86,022	89.4%	5,912	6.1%	4,129	4.3%	10,041	10.4%	121,346	114,393	94.3%	4,275	3.5%	2,611	2.2%	6,887	5.7%
UTC	0	5	11,740	11,578	98.6%	0	0%	162	1.4%	162	1.4%	16,715	16,486	98.6%	0	0.0%	229	1.4%	229	1.4%
UTK	2	0	26,912	26,756	99.4%	156	0.6%	0	0%	156	0.6%	38,420	38,254	99.6%	166	0.4%	0	0%	166	0.4%
UTM	4	11	7,624	6,507	85.3%	760	10.0%	357	4.7%	1,117	14.7%	10,859	9,878	91.0%	842	7.8%	139	1.3%	980	9.0%
UTHSC	0	0	2,857	2,857	100%	0	0%	0	0%	0	0%	5,496	5,496	100%	0	0%	0	0.0%	0	0%
UT Univ.	6	16	49,133	47,698	97.1%	916	1.9%	519	1.1%	1,435	2.9%	71,489	70,114	98.1%	1,008	1.4%	368	0.5%	1,376	1.9%
Univ. Total	18	105	145,314	133,720	92.0%	6,828	4.7%	4,648	3.2%	11,476	7.9%	192,836	184,507	95.7%	5,284	2.7%	2,979	1.5%	8,263	4.3%
CHSCC	1	25	11,024	9,010	81.7%	397	3.6%	1,598	14.5%	1,995	18.1%	10,646	9,342	87.8%	236	2.5%	1,051	11.3%	1,287	13.8%
CLSCC	0	14	4,265	3,005	70.5%	0	0%	1,260	29.5%	1,260	29.5%	4,145	3,441	83.0%	0	0%	704	20.5%	704	20.5%
COSCC	2	16	6,194	3,265	52.7%	2,010	32.5%	919	14.8%	2,929	47.3%	5,587	3,237	57.9%	1,750	54.0%	600	18.5%	2,350	72.6%
DSCC	2	12	3,620	1,727	47.7%	1,201	33.2%	692	19.1%	1,893	52.3%	3,197	1,803	56.4%	1,060	58.8%	334	18.5%	1,395	77.4%
JSCC	3	26	5,154	3,432	66.6%	858	16.6%	864	16.8%	1,722	33.4%	4,537	3,527	77.7%	654	18.5%	356	10.1%	1,010	28.6%
MSCC	2	18	5,716	1,988	34.8%	1,167	20.4%	2,561	44.8%	3,728	65.2%	4,973	1,872	37.6%	1,063	56.8%	2,037	108.9%	3,101	165.7%
NASCC	3	16	11,489	7,509	65.4%	1,693	14.7%	2,287	19.9%	3,980	34.6%	9,660	6,594	68.3%	1,654	25.1%	1,412	21.4%	3,066	46.5%
NESCC	0	20	7,010	4,145	59.1%	0	0%	2,865	40.9%	2,865	40.9%	6,520	4,367	67.0%	0	0%	2,153	49.3%	2,153	49.3%
PSCC	1	20	12,210	7,701	63.1%	1,186	9.7%	3,302	27.0%	4,488	36.8%	11,631	7,851	67.5%	1,068	13.6%	2,709	34.5%	3,777	48.1%
RSCC	4	37	8,066	2,788	34.6%	3,136	38.9%	2,142	26.6%	5,278	65.4%	6,607	2,360	35.7%	2,771	117.4%	1,476	62.6%	4,248	180.0%
STCC	1	10	14,321	11,528	80.5%	1,638	11.4%	1,127	7.9%	2,765	19.3%	11,335	9,516	83.9%	1,179	12.4%	631	6.6%	1,810	19.0%
VSCC	2	32	9,088	6,280	69.1%	969	10.7%	1,839	20.2%	2,808	30.9%	8,308	6,477	78.0%	632	9.8%	1,200	18.5%	1,831	28.3%
WSCC	3	12	7,372	3,645	49.4%	2,807	38.1%	920	12.5%	3,727	50.6%	6,839	3,840	56.2%	2,539	66.1%	459	12.0%	2,999	78.1%
CC Total	24	258	105,529	66,023	62.6%	17,062	16.2%	22,376	21.2%	39,438	37.4%	93,986	64,227	68.3%	14,607	15.5%	15,124	16.1%	29,730	31.6%
Grand Total	42	363	250,843	199,743	79.6%	23,890	9.5%	27,024	10.8%	50,914	20.3%	286,821	248,733	86.7%	19,890	6.9%	18,103	6.3%	37,993	13.2%

Table 3. TCAT Off-Campus Locations, Duplicated Headcount (HC) and FTE by Institution, Fall 2013

Institutions	Locations			Duplicated Headcount								Duplicated Full-Time Equivalent								
	Centers	Sites	Total HC	Main Campus HC	Percent of Total	Centers HC	Percent of Total	Sites HC	Percent of Total	Off-Campus Total HC	Percent of Total	Total FTE	Main Campus FTE	Percent of Total	Centers FTE	Percent of Total	Sites FTE	Percent of Total	Off-Campus Total FTE	Percent of Total
Athens	0	0	493	493	100%	0	0%	0	0%	0	0%	233	233	100%	0	0%	0	0%	0	0%
Chattanooga	0	8	2,076	994	47.9%	0	0%	1,082	52.1%	1,082	52.1%	1,046	628	60.0%	0	0%	418	40.0%	418	40.0%
Covington	0	0	375	375	100%	0	0%	0	0%	0	0%	182	182	100%	0	0%	0	0%	0	0%
Crossville	0	0	729	729	100%	0	0%	0	0%	0	0%	317	317	100%	0	0%	0	0%	0	0%
Crump	0	0	384	384	100%	0	0%	0	0%	0	0%	240	240	100%	0	0%	0	0%	0	0%
Dickson	0	7	915	520	56.8%	0	0%	395	43.2%	395	43.2%	532	310	58.3%	0	0%	222	41.7%	222	41.7%
Elizabethton	0	4	1,025	834	81.4%	0	0%	191	18.6%	191	18.6%	567	475	83.8%	0	0%	92	16.2%	92	16.2%
Harriman	0	0	523	523	100%	0	0%	0	0%	0	0%	270	270	100%	0	0%	0	0%	0	0%
Hartsville	0	0	913	913	100%	0	0%	0	0%	0	0%	401	401	100%	0	0%	0	0%	0	0%
Hohenwald	0	3	681	588	86.3%	0	0%	93	13.7%	93	13.7%	385	332	86.2%	0	0%	53	13.8%	53	13.8%
Jacksboro	0	0	344	344	100%	0	0%	0	0%	0	0%	205	205	100.0%	0	0%	0	0%	0	0%
Jackson	0	5	1,386	1,033	74.5%	0	0%	353	25.5%	353	25.5%	523	277	53.0%	0	0%	246	47.0%	246	47.0%
Knoxville	0	0	1,458	1,458	100%	0	0%	0	0%	0	0%	641	641	100%	0	0%	0	0%	0	0%
Livingston	0	0	1,695	1,695	100%	0	0%	0	0%	0	0%	407	407	100%	0	0%	0	0%	0	0%
McKenzie	0	1	341	286	84%	0	0%	55	16.1%	55	16.1%	263	220	83.7%	0	0%	43	16.3%	43	16.3%
McMinnville	0	0	591	591	100%	0	0%	0	0%	0	0%	231	231	100%	0	0%	0	0%	0	0%
Memphis	0	1	1,538	1,172	76.2%	0	0%	366	23.8%	366	23.8%	867	613	70.7%	0	0%	254	29.3%	254	29.3%
Morristown	0	1	1,102	1,033	94%	0	0%	69	6.3%	69	6.3%	548	507	92.5%	0	0%	41	7.5%	41	7.5%
Murfreesboro	0	0	5,900	5,900	100%	0	0%	0	0%	0	0%	507	507	100%	0	0%	0	0%	0	0%
Nashville	0	0	1,568	1,568	100%	0	0%	0	0%	0	0%	794	794	100%	0	0%	0	0%	0	0%
Newbern	0	0	489	489	100%	0	0%	0	0%	0	0%	357	357	100%	0	0%	0	0%	0	0%
Oneida	0	1	503	487	96.8%	0	0%	16	3.2%	16	3.2%	219	208	95%	0	0%	11	5.0%	11	5.0%
Paris	0	2	590	520	88.1%	0	0%	70	11.9%	70	11.9%	352	303	86.1%	0	0%	49	13.9%	49	13.9%
Pulaski	0	9	1,277	515	40.3%	0	0%	761	59.6%	761	59.6%	337	161	47.8%	0	0%	176	52.2%	176	52.2%
Ripley	0	1	540	477	88.3%	0	0%	63	11.7%	63	11.7%	166	115	69.3%	0	0%	51	30.7%	51	30.7%
Shelbyville	0	2	983	887	90.2%	0	0%	96	9.8%	96	9.8%	509	451	88.6%	0	0%	58	11.4%	58	11.4%
Whiteville	0	2	532	517	97.2%	0	0%	15	2.8%	15	2.8%	158	146	92.4%	0	0%	12	7.6%	12	7.6%
Grand Total	0	47	28,951	25,325	87.5%	0	0%	3,625	12.5%	3,625	12.5%	11,257	9,531	84.7%	0	0%	1,726	15.3%	1,726	15.3%

Table 4. Off-Campus Locations by System, Fall 2007 – Fall 2013

Year	Off-Campus Locations	Institutions				Total
		TCAT	TBR CC	TBR Univ.	UT	
2007	Centers	0	21	14	9	44
	Teaching Sites	64	203	140	62	469
	Total Off-Campus Locations	64	224	154	71	513
	% OC of Total Locations	12.5%	43.7%	30.0%	13.8%	-
	% Change from Prior Year	56.1%	-0.9%	9.2%	18.3%	9.6%
2008	Centers	0	23	11	9	43
	Teaching Sites	35	213	158	60	466
	Total Off-Campus Locations	35	236	169	69	509
	% OC of Total Locations	6.9%	46.4%	33.2%	13.6%	-
	% Change from Prior Year	-45.3%	5.4%	9.7%	-2.8%	-0.8%
2009	Centers	0	24	15	9	48
	Teaching Sites	37	224	161	51	473
	Total Off-Campus Locations	37	248	176	60	521
	% OC of Total Locations	7.1%	47.6%	33.8%	11.5%	-
	% Change from Prior Year	5.7%	5.1%	4.1%	-13.0%	2.4%
2010	Centers	0	24	15	7	46
	Teaching Sites	44	251	154	43	492
	Total Off-Campus Locations	44	275	169	50	538
	% OC of Total Locations	8.2%	51.1%	31.4%	9.3%	-
	% Change from Prior Year	18.9%	10.9%	-4.0%	-16.7%	3.3%
2011	Centers	0	23	16	5	44
	Teaching Sites	52	255	146	22	475
	Total Off-Campus Locations	52	278	162	27	519
	% OC of Total Locations	10.0%	53.6%	31.2%	5.2%	-
	% Change from Prior Year	18.2%	1.1%	-4.1%	-46.0%	-3.5%
2012	Centers	0	24	13	7	44
	Teaching Sites	54	248	145	21	468
	Total Off-Campus Locations	54	272	158	28	512
	% OC of Total Locations	10.5%	53.1%	30.9%	5.5%	-
	% Change from Prior Year	3.8%	-2.2%	-2.5%	3.7%	-1.3%
2013	Centers	0	24	12	6	42
	Teaching Sites	46	258	89	16	410
	Total Off-Campus Locations	46	282	101	22	452
	% OC of Total Locations	11.4%	69.6%	24.9%	5.4%	-
	% Change from Prior Year	-14.8%	3.7%	-36.1%	-21.4%	-20.9%

**Table 5. Duplicated Off-Campus Headcount by System,
Fall 2007 – Fall 2013**

Year	Duplicated Headcount	Institutions				Total
		TCAT	TBR CC	TBR Univ.	UT	
2007	Total Headcount	-	88,678	90,802	47,319	226,799
	Main Campus	-	58,527	80,645	45,024	184,196
	Off-Campus	-	30,151	10,157	2,295	42,603
	% OC of Total HC	-	34.0%	11.2%	4.9%	18.8%
	% Change	-	0.8%	0.4%	12.2%	1.3%
2008	Total Headcount	28,357	92,691	89,870	48,318	230,879
	Main Campus	25,926	60,752	81,515	45,983	188,250
	Off-Campus	2,431	31,939	8,355	2,335	42,629
	% OC of Total HC	8.6%	34.5%	9.3%	4.8%	18.5%
	% Change	-	5.9%	-17.7%	1.7%	0.1%
2009	Total Headcount	56,002	108,007	96,589	49,182	253,778
	Main Campus	51,396	71,044	85,434	46,742	203,220
	Off-Campus	4,606	36,963	11,155	2,440	50,558
	% OC of Total HC	8.2%	34.2%	11.5%	5.0%	19.9%
	% Change	89.5%	15.7%	33.5%	4.5%	18.6%
2010	Total Headcount	19,200	116,058	101,403	49,547	267,008
	Main Campus	16,557	76,045	89,458	47,338	212,841
	Off-Campus	2,643	40,013	11,945	2,209	54,167
	% OC of Total HC	13.8%	34.5%	11.8%	4.5%	20.3%
	% Change	-42.6%	8.3%	7.1%	-9.5%	7.1%
2011	Total Headcount	31,501	113,700	102,429	49,477	297,107
	Main Campus	27,538	74,480	90,886	47,888	240,792
	Off-Campus	3,963	39,220	11,543	1,589	56,315
	% OC of Total HC	12.6%	34.5%	11.3%	3.2%	19.0%
	% Change	49.9%	-2.0%	-3.4%	-28.1%	4.0%
2012	Total Headcount	31,366	109,539	99,457	49,201	289,563
	Main Campus	27,399	71,235	88,494	47,631	234,759
	Off-Campus	3,967	38,304	10,963	1,570	54,804
	% OC of Total HC	12.6%	35.0%	11.0%	3.2%	18.9%
	% Change	0.1%	-2.3%	-5.0%	-1.2%	-2.7%
2013	Total Headcount	28,760	105,371	96,063	49,133	279,327
	Main Campus	25,234	66,023	86,022	47,698	224,977
	Off-Campus	3,526	39,348	10,041	1,435	54,350
	% OC of Total HC	12.3%	37.3%	10.5%	2.9%	19.5%
	% Change	-11.1%	2.7%	-8.4%	-8.6%	-0.8%

Table 6. Duplicated Off-Campus FTE by System, Fall 2007 – Fall 2013

Year	FTE Enrollment	Institutions				Total
		TCAT	TBR CC	TBR Univ.	UT	
2007	Total FTE	-	49,320	69,413	42,746	161,479
	Main Campus	-	35,440	65,773	41,730	142,943
	Off-Campus	-	13,880	3,640	1,016	18,536
	% OC of Total FTE	-	28.1%	5.2%	2.4%	11.5%
	% Change	-	0.1%	-0.7%	9.5%	0.4%
2008	Total FTE	9,902	51,449	70,778	43,849	175,978
	Main Campus	8,485	36,635	67,705	42,794	155,619
	Off-Campus	1,417	14,814	3,073	1,054	20,359
	% OC of Total FTE	14.3%	28.8%	4.3%	2.4%	11.6%
	% Change	-	6.7%	-15.6%	3.8%	9.8%
2009	Total FTE	11,116	60,196	74,799	44,620	190,731
	Main Campus	9,568	43,010	70,327	43,524	166,429
	Off-Campus	1,548	17,186	4,472	1,095	24,302
	% OC of Total FTE	13.9%	28.5%	6.0%	2.5%	12.7%
	% Change	9.3%	16.0%	45.5%	3.9%	19.4%
2010	Total FTE	13,522	63,199	77,938	46,725	201,385
	Main Campus	11,292	45,074	73,201	45,702	175,269
	Off-Campus	2,230	18,125	4,737	1,024	26,116
	% OC of Total FTE	16.5%	28.7%	6.1%	2.2%	13.0%
	% Change	44.0%	5.5%	5.9%	-6.6%	7.5%
2011	Total FTE	12,209	61,544	78,440	44,497	196,688
	Main Campus	10,215	44,111	73,840	43,653	171,819
	Off-Campus	1,993	17,432	4,600	844	24,869
	% OC of Total FTE	16.3%	28.3%	5.9%	1.9%	12.6%
	% Change	-10.6%	-3.8%	-2.9%	-17.5%	-4.8%
2012	Total FTE	11,466	58,656	76,837	44,991	191,950
	Main Campus	9,641	41,564	72,303	44,118	167,626
	Off-Campus	1,825	17,092	4,534	873	24,324
	% OC of Total FTE	15.9%	29.1%	5.9%	1.9%	12.7%
	% Change	-8.4%	-2.0%	-1.4%	3.5%	-2.2%
2013	Total FTE	11,258	56,373	74,710	44,892	187,233
	Main Campus	9,530	38,535	70,461	44,041	162,567
	Off-Campus	1,727	17,838	4,249	851	24,665
	% OC of Total FTE	15.3%	31.6%	5.7%	1.9%	13.2%
	% Change	-5.4%	4.4%	-6.3%	-2.6%	1.4%

Page intentionally left blank



Tennessee Higher
Education Commission

Tennessee Higher Education Fact Book
Student Fees Report

2013-2014



March 15, 2014

Tennessee Higher Education Commission

2013 – 2014 COMMISSION MEMBERS

Mr. Cato Johnson, Chair, Bartlett, 7th Congressional District

Mr. Jon Kinsey, Vice-Chair, Chattanooga, 3rd Congressional District

Mr. Evan Cope, Vice-Chair, Murfreesboro, 4th Congressional District

Mayor A C Wharton, Secretary, Memphis, 9th Congressional District

Mr. Tre Hargett, Secretary of State

Mr. Justin P. Wilson, State Comptroller

Mr. David H. Lillard, Jr., State Treasurer

Mr. Keith Wilson, Kingsport, 1st Congressional District

Mr. Greg Isaacs, Knoxville, 2nd Congressional District

Ms. Pam Koban, Nashville, 5th Congressional District

Mr. Charles W. Bone, Hendersonville, 6th Congressional District

Ms. Sharon L. Hayes, Brownsville, 8th Congressional District

Dr. Gary Nixon, non-voting ex-officio, Executive Director,
State Board of Education

Mr. Adam Jarvis, voting, East Tennessee State University

Mr. Robert Fisher, non-voting, University of Tennessee, Chattanooga



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.

Table of Contents

Community Colleges

Chattanooga State Community College.....	1
Cleveland State Community College.....	2
Columbia State Community College.....	3
Dyersburg State Community College.....	4
Motlow State Community College.....	5
Northeast State Community College.....	6
Roane State Community College.....	7
Southwest Tennessee Community College.....	8
Volunteer State Community College.....	9

TBR Universities

Austin Peay State University.....	10
East Tennessee State University.....	11
Middle Tennessee State University.....	12
Tennessee State University.....	13
Tennessee Technological University.....	14
University of Memphis.....	15

University of Tennessee System

University of Tennessee, Chattanooga.....	16
University of Tennessee, Knoxville.....	17
University of Tennessee, Martin.....	18
University of Tennessee Space Institute.....	19
University of Tennessee Medical Health Science Center.....	20

Chattanooga State Community College

Fiscal Year 2012-13 Headcount and Revenue

	Enrollment	Revenue
Undergraduate	10,121	\$ 211,100.00
Graduate	-	\$ -
Total Current Year:	10,121	\$ 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	3,640	\$ 40,959.82
Graduate	-	\$ -
Total Current Year:	3,640	\$ 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	5,322	\$ 33,249.86
Graduate	-	\$ -
Total Current Year:	5,322	\$ 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	\$ 6,663.04	\$ 11,300.00
	<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	7,017	\$ 21,051.00
Graduate	-	\$ -
Total Current Year:	7,017	\$ 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	4,578	\$ 61,132.46
Graduate	-	\$ -
Total Current Year:	4578	\$ 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	6,446	\$ 321,771.50
Graduate	_____	\$ _____
Total Current Year:	6446	\$ 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	<u>\$ 10,816.80</u>	<u>\$ 9,000.00</u>
	<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	14,229.00	\$ 65,208.78
Graduate	_____	\$ -
Total Current Year:	14,229.00	\$ 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	17789	\$ 417,340.00
Graduate	_____	\$ -
Total Current Year:	17789	\$ 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	18,784	\$ 89,934.41
Graduate	-	\$ -
Total Current Year:	18784	\$ 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	9,735	\$1,426,957.26
Graduate	<u>862</u>	<u>\$796,488.00</u>
Total Current Year:	10,597	\$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	\$0.00	\$0.00
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	\$0.00	\$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	12267	\$ 1,535,433.65
Graduate	<u>2863</u>	<u>\$ 373,853.37</u>
Total Current Year:	15130	\$ 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
Sherrod 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	22371	\$2,012,757.44
Graduate	<u>3023</u>	<u>\$ 271,984.52</u>
Total Current Year:	25394	\$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	<u>\$ 885,582.00</u>	<u>\$ 976,805.00</u>
	<u>\$2,284,742.00</u>	<u>\$ 2,375,000.00</u>

*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	15,181	\$ 921,960.37
Graduate	<u>5,146</u>	<u>\$ 312,522.76</u>
Total Current Year:	20327	\$ 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	-	\$ 10,000.00
	<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	9,957	\$3,575,033.00
Graduate	<u>1,512</u>	<u>\$534,200.00</u>
Total Current Year:	11,469	\$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	17,647	\$ 2,528,052.00
Graduate	<u>4,492</u>	<u>\$ 71,955.00</u>
Total Current Year:	22,139	\$ 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	<u>\$ 24,344.00</u>	<u>\$ 15,000.00</u>
	<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	10,159	\$ 2,796,556.00
Graduate	<u>1,501</u>	<u>\$ 414,186.00</u>
Total Current Year:	11,660	\$ 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
	<u>\$ 3,180,442.00</u>	<u>\$ 3,133,137.00</u>

*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	20,829	\$14,188,000.00
Graduate	<u>5,704</u>	<u>\$ 3,446,000.00</u>
Total Current Year:	26533	\$ 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	7,500	\$ 752,400.00
Graduate	<u>413</u>	<u>\$ 39,600.00</u>
Total Current Year:	7,913	\$ 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	87	\$ 74,750.00
Graduate	2,728	\$1,691,479.00
Total Current Year:	2,815	\$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
	\$ 1,766,229.00	\$ 1,766,425.00

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