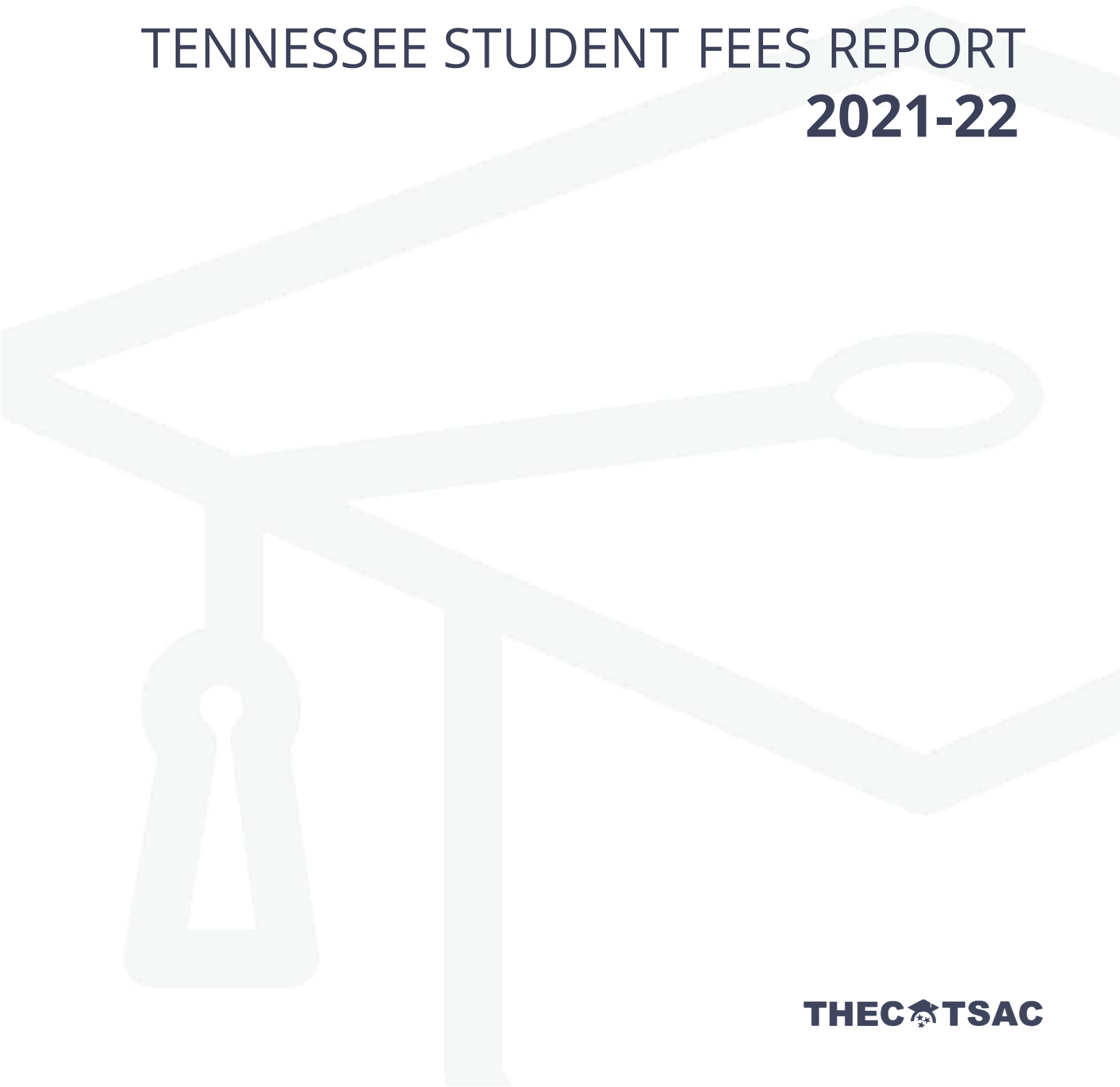


# TENNESSEE STUDENT FEES REPORT **2021-22**





# Tennessee Higher Education Commission

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## Student Activity Fees Report

Pursuant to T.C.A. §49-7-211, the Tennessee Higher Education Commission collects and publishes student activity fees at each of the state's public higher education institutions. This information is published annually as an addendum of the Tennessee Higher Education Fact Book.

Four community colleges (Jackson State, Nashville State, Pellissippi State, and Walters State) did not collect or expend student activity fees on student activities in fiscal year 2020-21. Therefore, they have been omitted from this report. Several community colleges collect a *student government* fee and use this fee for student activities; these institutions are included in this report.

For each institution, the undergraduate and graduate headcount is provided, along with the amount of student activity fee revenue attributed to each student level. The **Carryover from the Prior Year** is the amount of unused student activity fees from the previous fiscal year. The student activity fee revenue and carryover sum to the **Total Available Resources**. **Student Activity Fee Expenditure** is the sum of every item listed under the **Actual** column of the **Programmatic Use of Funds Expended** table. The **Proposed and Revised** columns list how each institution plans on spending student activity fees for the next fiscal year. Line items in which institutions reported \$0 in both the actual and proposed funds columns are omitted from this report. **Unexpended Funds at Year End** (as of June 30, 2021) are the total available resources minus the total actual expenditures, and these represent carryover for the 2021-22 fiscal year.

## Executive Summary

- Over \$50 million were collected in student activity fees in fiscal year (FY) 2020-21, and over \$37 million in student activity fees were expended across all public higher education institutions in Tennessee.
- The nine community colleges that assessed and expended student activity fees in FY 2020-21 collected over \$900,000 dollars and spent over \$600,000. Community colleges spent these fees on an array of activities, such as student organizations and events (student welcome and appreciation activities, lectures, entertainment, etc.), and supplies.
- Most student activity fees were collected and expended at Tennessee's public universities, which house residential and graduate-level students and provide the largest range of events and activities. Across the Locally Governed Institutions (LGIs) and the University of Tennessee (UT) System, \$49.3 million were collected and \$36.4 million in student activity fees were expended in FY 2020-21. Common student activity fee expenditures across universities include student organizations and student government, student publications, orientation programming (e.g., welcome events), graduate assistant funding, recreational centers and health/wellness clinics, and off-campus location programming.
- Across the six LGIs—Austin Peay State University, East Tennessee State University (including the ETSU College of Medicine and ETSU College of Pharmacy), Middle Tennessee State University, Tennessee State University, Tennessee Technological University, and the University of Memphis—\$11.3 million in student activity fees were collected, and \$9.6 million were expended.
- Across the UT System—UT Chattanooga, UT Knoxville, UT Martin, UT Health Science Center, and UT Space Institute—\$38.0 million were collected and \$26.9 million were expended in student activity fees.
- UT Knoxville had the largest fee revenues and expenditures of any institution, accounting for \$30.1 million in revenues and \$20.6 million in expenditures.

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# Chattanooga State Community College

## FY 2020-21 Fee Revenue and Fall 2020 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	7,604	\$ 127,744
Graduate	-	\$ -
<b>Total Current Year:</b>	<b>7,604</b>	<b>\$ 127,744</b>

Carryovers from Prior Year (FY 19-20)	\$	-
Total Available Resources	\$	127,744
Student Activity Fee Expenditures (FY 2020-21)	\$	127,744
Unexpended Funds at Year End (6/30/21)	\$	-

### PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2020-21*	Proposed FY 2021-22
Welcome Back	\$ 411	\$ 10,000
General Programming	\$ 6,666	\$ 46,000
Supplies	\$ 2,354	\$ 11,000
Leadership	\$ 936	\$ 5,000
Licensures	\$ 4,112	\$ 4,500
ID machine	\$ 1,285	\$ 2,500
Diversity	\$ 1,900	\$ 3,000
Campus Labs	\$ 6,121	\$ 6,500
Student Newspaper	\$ 575	\$ 3,500
Salaries and benefits	\$ 103,383	\$ 36,000
	<u>\$ 127,744</u>	<u>\$ 128,000</u>

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

# Cleveland State Community College

## FY 2020-21 Fee Revenue and Fall 2020 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	3,101	\$ 97,864
Graduate	-	\$ -
<b>Total Current Year</b>	<b>3,101</b>	<b>\$ 97,864</b>

Carryover from Prior Year (FY 2019-20)	\$ 27,585
Total Available Resources	\$ 125,449
Student Activity Fee Expenditures (FY 2020-21)	\$ 55,922
Unexpended Funds at Year-End (6/30/2021)	\$ 69,527

## PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2020-21*	Proposed FY 2021-22
Adult Student Appreciation Week	\$ -	\$ 675
All-Clubs Luncheon Meeting	\$ -	\$ 600
Athens Center Events & Activities	\$ 100	\$ 4,000
Back to School Bash	\$ -	\$ -
Canva Pro Software License	\$ 78	\$ 155
Career Services	\$ 650	\$ 1,500
Cheerleader Advisor Stipend	\$ -	\$ 3,000
Cheerleaders -	\$ -	\$ 2,000
Copier Costs (Internal) - Various Events	\$ 13	\$ 50
Counseling & Support Services - Sexual Assault Awareness Even	\$ -	\$ 500
Counseling & Support	\$ 8,500	\$ -
Beta Omicron Chapter -	\$ 244	\$ -
Diversity Club - Purchase of Cards and Copy Costs	\$ 34	\$ -
Leo Club - Club T-Shirts	\$ 248	\$ -
PTK - T-Shirts	\$ 375	\$ -
Quill & Ink Creative Writing Club	\$ 32	\$ -
Wildlife Society - T-Shirts	\$ 475	\$ -
Diversity Club - Multicultural Day	\$ 75	\$ 1,700
Fitness Center Worker Salaries	\$ 6,445	\$ 15,000
Fitness Center Dish Network Service	\$ -	\$ -
Fitness Center - Purchase of Equipment	\$ 802	\$ -
Fitness Center - Sirius XM Annual Service	\$ 250	\$ 250
Graduation	\$ 22,868	\$ 25,000
Library - Long Night Against Procrastination	\$ -	\$ 100
Library - Books Purchased for Pages Book Club	\$ 280	\$ 1,200
Long Night Against Procrastination Event (Fall 2019)	\$ 485	\$ 500
Music Licensing Fees	\$ 2,178	\$ 2,800
Octoberfest	\$ 795	\$ 3,000
Student Center Pool	\$ 1,420	\$ -
Postage Charges (Internal) - Various Events	\$ 77	\$ 50
PTK - Chapter Fees for Regional Director Stipend and Expenses	\$ 228	\$ -
PTK Registration Fees	\$ 2,000	\$ -



PTK - Registration Fees	\$ 250	\$ -
Recruitment Event Fall 2021	\$ 91	\$ -
Opening of Health & Science Building	\$ 200	
Social Work Month Reception	\$ -	\$ 450
Speech & Debate	\$ 1,448	\$ -
Student Awards Night	\$ 983	\$ 5,500
Student Senate Operating, Travel, Scholarships	\$ 3,665	\$ 4,500
Student Senate TISL Travel	\$ -	\$ 4,000
Student Survey Winner - Amazon Gift Card	\$ 25	-
Veteran Services Office - Veterans Day Celebration	\$ 537	\$ 1,000
Walmart - Supplies for Events	\$ 72	\$ 500
All Clubs - \$250 per club - estimate total of 25 clubs	listed above as used	\$ 6,250
Suicide Prevention Event - Social Work Club	\$ -	\$ 200
	<u><u>\$ 55,922</u></u>	<u><u>\$ 84,480</u></u>

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

# Columbia State Community College

## FY 2020-21 Fee Revenue and Fall 2020 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	6,056	\$ 32,030
Graduate	-	\$ -
<b>Total Current Year:</b>	<b>6,056</b>	<b>\$ 32,030</b>

Carryovers from Prior Year (FY 19-20)	\$ 17,565
Total Available Resources	\$ 49,595
Student Activity Fee Expenditures (FY 2020-21)	\$ 20,920
Unexpended Funds at Year End (6/30/21)	\$ 28,675

### PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2020-21*	Proposed FY 2021-22
Athletic Events	\$ 4,000	\$ 1,500
Coffee in Evening Services Area	\$ 61	\$ 300
Fall Social Events	\$ 260	\$ 1,700
Film Exhibitions	\$ -	\$ 3,000
Finals Week	\$ -	\$ 1,400
Gift cards / door prizes	\$ 1,859	\$ -
Halloween Paint Night	\$ 372	\$ -
Painting in your PJs Events	\$ 794	\$ -
Licensing	\$ 4,544	\$ 5,700
Miscellaneous	\$ 1,439	\$ 2,100
Orientation Promotional Items	\$ -	\$ 1,000
Other Summits and Conferences	\$ -	\$ 700
Performances	\$ 1,000	\$ 2,000
Phi Theta Kappa Travel	\$ 1,000	\$ 2,000
SGA Events	\$ 277	\$ 1,000
Spring Social Events	\$ 1,994	\$ 1,200
Stress Relief Activities	\$ 2,429	\$ 1,500
Student Center (Cable TV)	\$ -	\$ 1,200
Student Veteran Advancement	\$ -	\$ 1,100
National Association for Campus Activities	\$ 890	\$ 1,000
Welcome Week	\$ -	\$ 2,400
	<b>\$ 20,920</b>	<b>\$ 30,800</b>

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

# Dyersburg State Community College

## FY 2020-21 Fee Revenue and Fall 2020 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	2,732	\$ 14,696
Graduate	<u>          -</u>	<u>          -</u>
<b>Total Current Year:</b>	<b>2,732</b>	<b>\$ 14,696</b>

Carryovers from Prior Year (FY 19-20)	\$ 1,919
Total Available Resources	\$ 16,615
Student Activity Fee Expenditures (FY 2020-21)	\$ 9,587
Unexpended Funds at Year End (6/30/21)	\$ 7,028

### PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2020-21*	Proposed FY 2021-22
Scholarships	\$ 4,300	\$ 5,750
Travel & Meals for SGA Officers & Students/Student Groups	\$ 140	\$ 10,400
Printing/Duplicating/Telephone	\$ 29	\$ 200
5K Run	\$ 1,000	\$ -
Canoe Trip	\$ 1,126	\$ -
Homecoming	\$ 332	\$ 750
Jackets sold to faculty/staff/students	\$ 1,731	\$ -
Black History Night Trivia Night	\$ 488	\$ -
Special Support for student Orgs/Activities	\$ 441	\$ 2,000
Back to School	\$ -	\$ 1,200
Fall Fest/Spring Fling	\$ -	\$ 1,700
Recreation, Games, Equipment & Supplies	\$ -	\$ 1,500
Honorarium (Speakers)	\$ -	\$ 1,500
	<u><u>\$ 9,587</u></u>	<u><u>\$ 25,000</u></u>

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

# Motlow State Community College

## FY 2020-21 Fee Revenue and Fall 2020 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	6,566	\$ 59,880
Graduate	<u>-</u>	<u>\$ -</u>
<b>Total Current Year:</b>	<b>6,566</b>	<b>\$ 59,880</b>

Carryovers from Prior Year (FY 19-20)	\$ 57,457
Total Available Resources	\$ 117,337
Student Activity Fee Expenditures (FY 2020-21)	\$ 35,099
Unexpended Funds at Year End (6/30/21)	\$ 82,238

### PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2020-21*	Proposed FY 2021-22
Student Government Association Activities	\$ 4,586	\$ 24,000
Student Organization Activities	\$ 19,745	\$ 28,000
Fieldtrips	\$ 4,500	\$ 16,000
Other	\$ 6,267	\$ 14,000
	<u><b>\$ 35,099</b></u>	<u><b>\$ 82,000</b></u>

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

## Northeast State Community College

### FY 2020-21 Fee Revenue and Fall 2020 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	5,460	\$ 219,365
Graduate	-	\$ -
<b>Total Current Year:</b>	<b>5,460</b>	<b>\$ 219,365</b>

Carryovers from Prior Year (FY 19-20)	\$ 209,808
Total Available Resources	\$ 429,173
Student Activity Fee Expenditures (FY 2020-21)	\$ 160,476
Unexpended Funds at Year End (6/30/21)	\$ 268,696

### PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2020-21*	Proposed FY 2021-22
Argumentation & Debate	\$ 500	\$ 500
Association of Computing Machinery	\$ 500	\$ 500
Black Student Association	\$ 500	\$ 500
Campus Christian Fellowship	\$ 500	\$ 500
CLASS	\$ 500	\$ 500
Commencement	\$ 31,970	\$ 36,225
Criminal Justice Society	\$ 500	\$ 500
Drive-In Movies	\$ 20,589	\$ 25,000
Elizabethton Service Club	\$ 150	\$ 150
Evening Event	\$ 371	\$ 500
Face Mask Face-Off	\$ 318	\$ 500
FedEx Costs	\$ 29	\$ 50
Gay-Straight Alliance	\$ 500	\$ 500
Grad Cap Online contest	\$ 242	\$ 250
GREENS	\$ 500	\$ 500
Gym Maintenance	\$ 890	\$ 900
Honors Convocation	\$ 693	\$ 700
Intervarsity Christian Fellowship	\$ 500	\$ 500
Los Americanos	\$ 500	\$ 500
Meter Mail Allocation	\$ 206	\$ 250
Multi Campus Programs	\$ 486	\$ 500
Scholars Foundation	\$ 500	\$ 500
Other Awards	\$ -	\$ 19,721
Other Student Activities	\$ -	\$ 46,700
Paws for a Cause	\$ 500	\$ 500
Payroll	\$ 52,473	\$ 57,785
Performing Arts	\$ 6,600	\$ 29,000
Phi Theta Kappa	\$ 2,500	\$ 2,500

Print Costs	\$	7	\$	50
Sci-Fi Fantasy Guild	\$	500	\$	500
Skills USA	\$	500	\$	500
Student Nurses Association	\$	500	\$	500
Student Veterans of America	\$	500	\$	500
TN Society of Professional Engineers	\$	500	\$	500
To My Valentine Photo Contest	\$	242	\$	250
Toast to Education	\$	300	\$	300
Virtual Costume Contest	\$	318	\$	350
VP Student Affairs Office	\$	33,592	\$	35,000
		<b>\$ 160,476</b>		<b>\$ 265,182</b>

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

## Roane State Community College

### FY 2020-21 Fee Revenue and Fall 2020 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	5,329	\$ 42,028
Graduate	-	\$ -
<b>Total Current Year:</b>	<b>5,329</b>	<b>\$ 42,028</b>

Carryovers from Prior Year (FY 19-20)	\$ -
Total Available Resources	\$ 42,028
Student Activity Fee Expenditures (FY 2020-21)	\$ 78,711
Unexpended Funds at Year End (6/30/21)	\$ (36,683)

### PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2020-21*	Proposed FY 2021-22
Concerts and Lectures	\$ 100	\$ 3,500
Intramurals	\$ -	\$ 980
Dramatics	\$ -	\$ 2,250
Athletic Student Support	\$ 2	\$ 376
Other Student Activities	\$ -	\$ -
Salary and Benefit	\$ 71,416	\$ 77,290
Cable	\$ 4,899	\$ 5,000
Communication	\$ 1,229	\$ 1,000
Supplies	\$ 1,064	\$ 1,000
	<b>\$ 78,711</b>	<b>\$ 91,396</b>

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

## Southwest Tennessee Community College

### FY 2020-21 Fee Revenue and Fall 2020 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	7,811	\$ 231,128
Graduate	<u>-</u>	<u>\$ -</u>
<b>Total Current Year:</b>	<b>7,811</b>	<b>\$ 231,128</b>

Carryovers from Prior Year (FY 19-20)	\$ 52,961
Total Available Resources	\$ 284,089
Student Activity Fee Expenditures (FY 2020-21)	\$ 78,850
Unexpended Funds at Year End (6/30/21)	\$ 205,239

### PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2020-21*	Proposed FY 2021-22
Stipend	\$ 20,766	\$ 45,000
ID machine contract	\$ 18,078	\$ 19,000
Events	\$ 17,805	\$ 135,000
Graduation	\$ 11,838	\$ 15,000
Masks	\$ 2,908	\$ 10,000
Honor Society Fees	\$ 1,900	\$ 2,500
Giveaways	\$ 1,701	\$ 30,000
SGA Jackets	\$ 1,020	\$ 2,000
Conference	\$ 785	\$ 10,000
ID cards	\$ 747	\$ 5,000
Student Leadership Party Fees	\$ 667	\$ 1,000
Supplies	\$ 636	\$ 27,000
	<u><b>\$ 78,850</b></u>	<u><b>\$ 301,500</b></u>

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



## Volunteer State Community College

### FY 2020-21 Fee Revenue and Fall 2020 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	8,884	\$ 102,046
Graduate	-	\$ -
<b>Total Current Year:</b>	<b>8,884</b>	<b>\$ 102,046</b>

Carryovers from Prior Year (FY 19-20)	\$ 148,482
Total Available Resources	\$ 250,528
Student Activity Fee Expenditures (FY 2020-21)	\$ 33,038
Unexpended Funds at Year End (6/30/21)	\$ 217,490

### PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2020-21*	Proposed FY 2021-22
CAB giveaways	\$ 3,996	\$ -
Career Readiness	\$ -	\$ 6,000
Christmas for the Kids	\$ 576	\$ -
Collaboration Events	\$ -	\$ 6,000
Diversity and Inclusion	\$ 500	\$ 4,000
Fall Campus Kick-Off	\$ 200	\$ 5,101
Fall Festival	\$ 128	\$ 500
Food	\$ 1,398	\$ 1,500
Graduation expenses	\$ 2,330	\$ -
Kahoot	\$ 379	\$ -
Miscellaneous	\$ 574	\$ 22,800
Movie Night	\$ -	\$ 780
Pioneer Preview	\$ 3,619	\$ 8,000
Prevention	\$ 4,635	\$ 6,000
Promotional / Marketing Items	\$ 6,040	\$ -
Scholarships	\$ 5,813	\$ 9,000
Spring Campus Kick-Off	\$ 143	\$ 500
Spring Fling	\$ 150	\$ 2,669
Support	\$ 600	\$ 6,000
The Well	\$ 857	\$ 2,000
Virtual Game Night	\$ 1,100	\$ 4,050
	<b>\$ 33,038</b>	<b>\$ 84,900</b>

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

# Austin Peay State University

## FY 2020-21 Fee Revenue and Fall 2020 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	9,255	\$ 1,865,992
Graduate	<u>1,222</u>	<u>\$ 243,337</u>
<b>Total Current Year:</b>	<b>10,477</b>	<b>\$ 2,109,329</b>

Carryovers from Prior Year (FY 19-20)	\$ 1,345,212
Total Available Resources	\$ 3,454,541
Student Activity Fee Expenditures (FY 2020-21)	\$ 1,623,368
Unexpended Funds at Year End (6/30/21)	\$ 1,831,174

## PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2020-21*	Proposed FY 2021-22
Student Affairs Division	\$ 14,205	\$ 44,459
Non-recurring	\$ (74,589)	\$ 32,559
Military Student Center	\$ 74,078	\$ 98,880
Student Affairs Publicity	\$ 16,716	\$ 22,950
African American Culture Center	\$ 33,235	\$ 57,018
Hispanic Culture Center	\$ 82,460	\$ 107,124
Student Travel	\$ 496	\$ 3,500
Awards and Recognition	\$ 3,809	\$ 5,100
Adult Non-Traditional Student Center	\$ 101,290	\$ 117,334
Governors Program Council	\$ 64,114	\$ 59,269
University Center Program	\$ 33,892	\$ 56,000
Greek Life	\$ 63,027	\$ 76,479
Family Weekend	\$ 590	\$ 14,450
Allstate Newspaper	\$ 24,935	\$ 59,719
Homecoming	\$ 21,393	\$ 30,600
Special Programs	\$ 6,037	\$ 24,100
Publications Advisor	\$ 8,507	\$ 94,555
Child Learning Center	\$ 185,333	\$ 289,135
Counseling Program	\$ 70,644	\$ 89,641
Disability Services	\$ 75,833	\$ 89,039
Dean of Students	\$ 90,816	\$ 93,289
Social Activity	\$ 254,991	\$ 287,543
Student Organization and Leadership	\$ 120,840	\$ 138,104
Service Learning/Community Engagement	\$ 244,595	\$ 267,854
Career Services	\$ 70,053	\$ 133,481
Health Services	\$ 36,070	\$ -
	<u><b>\$ 1,623,368</b></u>	<u><b>\$ 2,292,182</b></u>

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

# East Tennessee State University

## FY 2020-21 Fee Revenue and Fall 2020 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	10,739	\$ 2,337,700
Graduate	<u>3,031</u>	<u>\$ 646,487</u>
<b>Total Current Year:</b>	<b>13,770</b>	<b>\$ 2,984,187</b>

Carryovers from Prior Year (FY 19-20)	\$ 783,931
Total Available Resources	\$ 3,768,117
Student Activity Fee Expenditures (FY 2020-21)	\$ 2,901,575
Unexpended Funds at Year End (6/30/21)	\$ 866,543

### PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2020-21*	Proposed FY 2021-22
Living Learning Community	\$ 6,538	\$ 10,000
Music Activities	\$ 34,579	\$ 44,500
Child Care Services	\$ 93,947	\$ 125,000
Kingsport Student Center	\$ 8,327	\$ 8,000
Sherrod Library Student Act	\$ 329,974	\$ 352,270
Custodial Library SAAC	\$ 56,492	\$ 77,440
Student Health Clinic	\$ 508,160	\$ 508,160
Student Services Graduate Assistant	\$ 11,501	\$ 12,400
Welcome Week	\$ 3,515	\$ 26,000
Undergraduate Student Success	\$ -	\$ 11,700
The University Center	\$ 37,502	\$ 33,810
(POLO) New Student and Family Programs	\$ 17,140	\$ 36,000
Second Year Preview	\$ 1,534	\$ -
Alcohol Education Program	\$ 8,843	\$ 8,500
Assault Program-Counsel-OASIS	\$ 10,050	\$ 11,000
Suicide Prevention-THRIVE	\$ 6,409	\$ 8,400
Counseling Center Programming	\$ 16,764	\$ 25,000
Resilience	\$ 7,857	\$ 8,400
University Career Services-Graduate Assistant	\$ 14,000	\$ 20,400
Advisement Resource Career Center-Graduate Assistant	\$ 18,000	\$ 18,000
University Advisement	\$ 2,366	
Residence Hall	\$ 14,399	\$ 17,250
Student Activity Other	\$ 413,523	\$ 233,740
Student Government Association	\$ 32,589	\$ 39,000

Debit Card Service	\$ 275,545	\$ 310,210
Student Newspaper	\$ 18,178	\$ 19,000
Campus Recreation	\$ 151,131	\$ 272,460
Volunteer ETSU	\$ 22,424	\$ 34,000
Director of Student Activities	\$ 1,563	\$ 3,360
Student Organization Resource Center	\$ 43,422	\$ 62,110
Service Learning	\$ 9,293	\$ 13,750
Buctainment	\$ 90,269	\$ 124,000
Adult Commuter/Transfer	\$ 1,088	\$ -
Black Affairs Association	\$ -	\$ 17,000
Office of Multicultural Affairs	\$ 7,924	\$ 21,500
Diversity Events Committee	\$ 11,415	\$ 10,000
Graduate & Professional Student Association	\$ -	\$ 18,500
Gospel Choir	\$ 9,888	\$ 17,900
Fraternity and Sorority Life and Co.	\$ 118,425	\$ 107,220
America Reads	\$ 5,414	\$ 8,820
Assistant Director NSFP	\$ 50,584	\$ 55,100
ETSU Counseling Center	\$ 10,110	\$ 99,560
Eco Nuts	\$ 6,629	\$ 11,000
H.E.R.O.E.S.	\$ 12	\$ -
ETSU Sevierville	\$ 1,944	\$ 5,500
Speech & Debate	\$ 1,171	\$ 8,000
Arts Collaborative	\$ 7,453	\$ 7,000
Secular Humanist	\$ 907	\$ 1,600
Expedition Leaders	\$ 3,667	\$ 17,500
Multicultural Center	\$ 7,500	\$ 19,000
Culp Student Center	\$ 75,620	\$ 56,660
Student Government Association Scholarship	\$ 1,800	\$ 1,800
Diversity Educators	\$ 938	\$ 13,750
Gatton COP Wellness Program	\$ 4,760	\$ -
Pride Center	\$ 139	\$ 13,750
Conservative Coalition	\$ -	\$ 2,500
ETSU Votes	\$ -	\$ 12,000
Unexp Plant Student Act Projects	\$ 150,000	\$ -
ID System R & R	\$ 40,300	40300
R & R Sports Club	\$ 89,378	\$ -
Student Activity Support	\$ 28,674	\$ 91,540
	<b>\$ 2,901,575</b>	<b>\$ 3,131,360</b>

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

# Middle Tennessee State University

## FY 2020-21 Fee Revenue and Fall 2020 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	19,253	\$ 1,353,407
Graduate	<u>2,922</u>	<u>\$ 203,985</u>
<b>Total Current Year:</b>	<b>22,175</b>	<b>\$ 1,557,392</b>

Carryovers from Prior Year (FY 19-20)	\$ 1,368,402
Total Available Resources	\$ 2,925,794
Student Activity Fee Expenditures (FY 2020-21)	\$ 593,214
Unexpended Funds at Year End (6/30/21)	\$ 2,332,580

### PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2020-21*	Proposed FY 2021-22
Student Organizations	\$ 151,101	\$ 376,980
Distinguished Lectures	\$ 65,754	\$ 164,049
Unions Programming	\$ 176,509	\$ 440,369
Student Union Computer Lab	\$ 82,931	\$ 206,902
Student Organizations and Community Service	\$ 31,311	\$ 78,117
Sports Clubs	\$ 27,658	\$ 69,003
Signature Events	\$ 57,950	\$ 144,579
	<u><u>\$ 593,214</u></u>	<u><u>\$ 1,480,000</u></u>

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

# Tennessee State University

## FY 2020-21 Fee Revenue and Fall 2020 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	6,021	\$ 812,918
Graduate	<u>1,624</u>	<u>\$ 150,079</u>
<b>Total Current Year:</b>	<b>7,645</b>	<b>\$ 962,997</b>

Carryovers from Prior Year (FY 19-20)	\$ -
Total Available Resources	\$ 962,997
Student Activity Fee Expenditures (FY 2020-21)	\$ 1,284,796
Unexpended Funds at Year End (6/30/21)	\$ (321,799)

### PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2020-21*	Proposed FY 2021-22
Men's Center	\$ 7,122	\$ 9,749
Women's Center	\$ 80,564	\$ 83,404
Campus Center	\$ 375,027	\$ 466,183
Wellness Center	\$ 212,468	\$ 202,571
Student Activities	\$ 280,706	\$ 447,718
Lecture Series	\$ 26,500	\$ 27,000
Cultural Activities	\$ 10,280	\$ 9,297
Concerts	\$ 65,347	\$ 126,019
Concerts Recovery	\$ -	\$ (63,000)
Step Show	\$ 26,284	\$ 23,880
Step Show Recoveries	\$ -	\$ (22,500)
Ed Temple Seminar	\$ -	\$ 5,867
Parents Weekend	\$ -	\$ 5,724
Homecoming	\$ 1,885	\$ 58,410
Meter	\$ 19,061	\$ 19,800
Yearbook	\$ 24,780	\$ 26,126
Showstoppers	\$ -	\$ -
Miss TSU	\$ 11,092	\$ 11,720
Mr. TSU	\$ 9,698	\$ 9,283
Cheerleaders	\$ 50,221	\$ 78,122
Student Association Fee Programming	\$ 68,589	\$ 65,692
Travel	\$ 15,172	\$ 17,620
Catalogs	\$ -	\$ -
	<b><u>\$ 1,284,796</u></b>	<b><u>\$ 1,608,685</u></b>

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

# Tennessee Technological University

## FY 2020-21 Fee Revenue and Fall 2020 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	8,819	\$ 916,077
Graduate	<u>1,430</u>	<u>\$ 146,000</u>
<b>Total Current Year:</b>	<b>10,249</b>	<b>\$ 1,062,077</b>

Carryovers from Prior Year (FY 19-20)	\$ 1,322,338
Total Available Resources	\$ 2,384,415
Student Activity Fee Expenditures (FY 2020-21)	\$ 1,524,299
Unexpended Funds at Year End (6/30/21)	\$ 860,116

### PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2020-21*	Proposed FY 2021-22
Health Services	\$ 662,080	\$ 653,541
Intramurals	\$ 357,097	\$ 219,464
University Programming	\$ 110,275	\$ 106,912
General Education - Academic Affairs	\$ 201,485	\$ 205,894
General Education - Student Affairs	\$ 45,865	\$ 44,346
Student Success	\$ 97,905	\$ 57,797
Sustainable Campus Fee	\$ 46,898	\$ 154,127
International Education	\$ 2,694	\$ 305,655
Fitness Center		
	<u><b>\$ 1,524,299</b></u>	<u><b>\$ 1,747,736</b></u>

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

# University of Memphis

## FY 2020-21 Fee Revenue and Fall 2020 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	17,651	\$ 2,067,909
Graduate	<u>4,875</u>	<u>\$ 573,099</u>
<b>Total Current Year:</b>	<b>22,526</b>	<b>\$ 2,641,008</b>

Carryovers from Prior Year (FY 19-20)	\$ 380,622
Total Available Resources	\$ 3,021,630
Student Activity Fee Expenditures (FY 2020-21)	\$ 1,679,562
Unexpended Funds at Year End (6/30/21)	\$ 1,342,068

## PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2020-21*	Proposed FY 2021-22
Campus Recreation and Intramural (CRIS)	\$ 748,176	\$ 819,600
Art Museum	\$ 17,952	\$ 19,000
Art Museum - Lambuth	\$ 33,000	\$ 33,000
Dance	\$ 10,710	\$ 11,000
Frosh Camp	\$ 7,047	\$ 215,000
Helmsman	\$ 70,000	\$ 71,000
Leadership Programs	\$ 158,256	\$ 241,500
Leadership Programs - Lambuth	\$ 21,936	\$ -
Music	\$ 75,325	\$ 86,000
Music - Lambuth	\$ 5,000	\$ 5,000
Operational Assistance	\$ 4,445	\$ 119,250
Spirit Activity Fee	\$ 5,901	\$ 75,000
Spirit Activity Fee - Lambuth	\$ -	\$ 13,000
Student Activities Council	\$ 186,403	\$ 420,000
Student Activities Council - Lambuth	\$ 9,215	\$ 29,000
Student Event Allocation	\$ 29,713	\$ 540,000
Student Event Allocation - Lambuth	\$ 38,000	\$ 53,600
Student Government Association	\$ 38,927	\$ 158,000
Student Government Association - Lambuth	\$ 4,360	\$ 15,200
Student Government Association Readership Program	\$ 34,049	\$ 35,400
Student Multicultural Affairs	\$ 92,147	\$ 83,000
Student Handbook/Planner	\$ -	\$ 7,650
Theatre	\$ 89,000	\$ 95,000
University Center Ticket Operations - Lambuth	\$ -	\$ 3,500
<b>Total</b>	<b><u>\$ 1,679,562</u></b>	<b><u>\$ 3,148,700</u></b>

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



# University of Tennessee at Chattanooga

## FY 2020-21 Fee Revenue and Fall 2020 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	10,309	\$ 2,642,550
Graduate	1,385	\$ 354,435
<b>Total Current Year:</b>	<b>11,694</b>	<b>\$ 2,996,985</b>

Carryovers from Prior Year (FY 19-20)	\$ -
Total Current Available Resources (FY 2020-21)	\$ 2,996,985
Transfers-in From Renewal and Replacment Funds	\$ 109,849
Avaiable Current Resources after Transfer-in from Renewal and Replacment	\$ 3,106,833
Student Activity Fee Expenditures (FY 2020-21)	\$ 3,106,833
Unexpended Funds at Year End (6/30/21)	\$ -

## PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2020-21*	Revised FY 2021-22
Intramurals	\$ 69,618	\$ 86,500
Student Programs	\$ 149,435	\$ 124,957
Student Outreach & Support	\$ 25,903	\$ 16,050
University Center	\$ 19,631	\$ 20,270
Welcome Week	\$ 18,430	\$ 24,520
Summer Programs	\$ 26,085	\$ 32,000
Freshman Senate	\$ 702	\$ 1,500
Center for Women and Gender Equity	\$ 15,724	\$ 26,000
Student Conduct	\$ 30,718	\$ 27,600
Veterans Student Services	\$ 2,927	\$ 4,500
Graduate Student Association	\$ -	\$ 2,000
EMSA Student Programs	\$ 58,792	\$ -
Student Aquatic & Recreational Center	\$ 1,409,427	\$ 1,128,045
Faculty/Staff Recreation	\$ 50,067	\$ 5,255
UTC Sports Complex Account	\$ 48,279	\$ 50,000
Ladies of Gold	\$ 2,053	\$ 2,000
Greek Life	\$ 16,816	\$ 28,597
Black History Month	\$ 66,300	\$ 95,000
Student Government Association	\$ 46,498	\$ 57,000
Student News-ECHO	\$ 17,276	\$ 22,480
Student Literary Magazine	\$ 11,043	\$ 10,665
Cheerleaders	\$ 50,195	\$ 75,000

Campus Ministry Association	\$ (800)	\$ -
Sugar Mocs Dance Team	\$ 35,831	\$ 39,000
Graduate Student Assistant Travel	\$ 259	\$ -
MOCS News	\$ 8,793	\$ 9,000
NAACP	\$ -	\$ -
Perch Radio Station	\$ 3,837	\$ 7,200
Homecoming	\$ 22,452	\$ 54,350
Leadership Program	\$ 20,984	\$ 30,000
Employees	\$ 645,902	\$ 660,308
Grad Assistants	\$ 101,689	\$ 96,500
Club Sports	\$ 66	\$ -
Club Rowing	\$ 460	\$ -
Club Sports Admin	\$ 76,957	\$ 80,013
Student Proramming- Special Projects	\$ 54,483	\$ -
	<b>\$ 3,106,833</b>	<b>\$ 2,816,310</b>

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

# University of Tennessee, Knoxville

## FY 2020-21 Fee Revenue and Fall 2020 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	24,356	\$ 25,153,841
Graduate	<u>6,293</u>	<u>\$ 4,961,841</u>
<b>Total Current Year:</b>	<b>30,649</b>	<b>\$ 30,115,682</b>

Carryovers from Prior Year (FY 19-20)	\$ 43,326,762
Total Available Resources	\$ 73,442,444
Student Activity Fee Expenditures (FY 2020-21)	\$ 20,624,527
Unexpended Funds at Year End (6/30/21)	\$ 52,817,917

## PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2020-21*	Revised FY 2021-22
Athletics	\$ 1,000,000	\$ 1,000,000
Center for Health Education & Wellness	\$ 368,043	\$ 527,136
Center for Student Engagement	\$ 939,845	\$ 883,762
Dean of Students	\$ 275,928	\$ 460,675
DSL Communications & Marketing	\$ 133,337	\$ 229,856
DSL Technology Services	\$ 1,009	\$ 376,093
International House	\$ 36,688	\$ -
Jones Center for Leadership and Service	\$ 125,579	\$ 321,030
Media Relations	\$ 37,000	\$ 37,000
Multicultural Student Life	\$ 164,507	\$ 848,745
RecSports	\$ 3,161,227	\$ 3,861,625
Sorority & Fraternity Life	\$ -	\$ 523,637
Student Counseling Center	\$ 2,288,180	\$ 2,237,599
Student Health Center	\$ 4,704,827	\$ 5,321,853
Student Media	\$ 191,374	\$ 268,000
Volcard	\$ 52,000	\$ 52,000
Student Government Association & Graduate Student Senate	\$ 64,746	\$ 73,400
DC Internship	\$ 37,000	\$ -
Graduate Student Travel	\$ 18,809	\$ -
Student Organization Travel	\$ 14,305	\$ 200,000
Programming for Students	\$ -	\$ 800,000
General Support	\$ 276,217	\$ 300,000
Capital Projects & Debt Service	\$ 6,733,906	\$ 5,593,000
	<u><b>\$ 20,624,527</b></u>	<u><b>\$ 23,915,411</b></u>

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

# University of Tennessee at Martin

## FY 2020-21 Fee Revenue and Fall 2020 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	6,398	\$ 1,135,170
Graduate	<u>723</u>	<u>\$ 128,279</u>
<b>Total Current Year:</b>	<b>7,121</b>	<b>\$ 1,263,449</b>

Carryovers from Prior Year (FY 19-20)	\$ -
Total Available Resources	\$ 1,263,449
Student Activity Fee Expenditures (FY 2020-21)	\$ 871,448
Unexpended Funds at Year End (6/30/21)	\$ 392,002

### PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2020-21*	Revised FY 2021-22
Special Activity Programming	\$ 275,367	\$ 252,022
Sports Clubs	\$ -	\$ 4,400
Student Government	\$ 59,280	\$ 61,434
Elam Center Student Salaries	\$ 16,252	\$ 57,543
Campus Recreation	\$ 156,537	\$ 231,814
Student Travel	\$ 26,000	\$ 88,800
Student Activities	\$ 137,474	\$ 155,013
Student Organizations	\$ 13,745	\$ 50,383
Greek Life	\$ 5,429	\$ 10,859
Student Life Facility	\$ 23,348	\$ 3,778
Game Room	\$ 5,281	\$ 12,954
Multicultural Activities Council	\$ 118,980	\$ 135,000
Student Rec Center Equip	\$ 22,069	\$ 88,800
Jackson Center Student Activities	\$ 923	\$ 1,300
Selmer Center Student Activities	\$ 2,811	\$ 3,000
Ripley Center Student Activities	\$ 2,953	\$ 3,000
Parsons Center Student Activities	\$ 4,000	\$ 4,000
Somerville Center Student Activities	\$ 1,000	\$ 1,000
	<u><u>\$ 871,448</u></u>	<u><u>\$ 1,165,100</u></u>

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

## University of Tennessee, Space Institute

### FY 2020-21 Fee Revenue and Fall 2020 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	-	
Graduate	<u>83</u>	<u>\$ 10,748</u>
<b>Total Current Year:</b>		<b>\$ 10,748</b>

Carryovers from Prior Year (FY 19-20)	\$	13,644
Total Available Resources	\$	24,392
Student Activity Fee Expenditures (FY 2020-21)	\$	26,858
Unexpended Funds at Year End (6/30/21)	\$	11,178

### PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2020-21*	Revised FY 2021-22
Student Organized Programming (E020225)	\$ -	\$ 3,100
SPSF-SGA (E020127)	<u>\$ 26,858</u>	<u>\$ 9,000</u>
	<u>\$ 26,858</u>	<u>\$ 12,100</u>

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

# University of Tennessee Health Sciences Center

## FY 2020-21 Fee Revenue and Fall 2020 Headcount Enrollment

	Headcount	Fee Revenue
Undergraduate	218	\$ 250,999
Graduate	2,967	\$ 3,334,703
<b>Total Current Year:</b>	<b>3,185</b>	<b>\$ 3,585,702</b>

Carryovers from Prior Year (FY 19-20)	\$ 1,092,945.00
Total Available Resources	\$ 4,678,647
Transfer to Renewal and Replacement Funds	\$ (856,450)
Available Current Resources After Transfer to Renewal and Replacement fund	\$ 3,822,197
Student Activity Fee Expenditures (FY 2020-21)	\$ 2,234,918
Unexpended Funds at Year End (6/30/21)	\$ 1,587,279

## PROGRAMMATIC USE OF FUNDS EXPENDED

Description	Actual FY 2020-21*	Revised FY 2021-22
Student Activities		\$ 78,800
Stipends-Wages	\$ 58,362	
Student Programming	\$ 1,078	
College SGA Allotments	\$ 8,500	
Miscellaneous	\$ 1,754	
Student Related Projects		\$ 151,550
Campus Improvement	\$ 85,457	
Debt Service		\$ 169,500
Debt Service on Student Alumni Center	\$ 154,181	
Student Technology		\$ 759,500
Student Computer Lab Refresh	\$ 97,611	
General Student Technology Support	\$ 100,239	
Student Board Certification Testing		\$ 151,600
Software and Licensing	\$ 142,744	
Student Health Services		\$ 539,000
Laboratory and other supplies	\$ 116,859	
Student Physical Health Support	\$ 386,873	
Student Counseling Services		\$ 722,600
Supplies needed for testing and diagnosis	\$ 88,359	
Support for Student Mental Health	\$ 425,548	
Student Graduation and Yearbook		\$ 148,900
Photos and Other Supplies for Yearbook	\$ 8,474	
Graduation Gifts and Diplomas	\$ 8,756	
Rental of Facilities for Graduation	\$ 91,185	
Printing Diplomas & Programs	\$ 11,313	
Graduation Supplies and Event Preparation	\$ 124,736	

Student Campus Recreation		\$	121,300
Equipment upgrade and replacement	\$	103,080	
Student Online Support Fee		\$	37,800
Online support for Academic Affairs, Bursar a	\$	219,809	
Simulation Center Equipment	\$	-	\$ 909,600
		<u>\$</u>	<u>2,234,918</u>
		<u>\$</u>	<u>3,790,150</u>

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