



Tennessee Board of Regents

1415 Murfreesboro Road - Suite 350 - Nashville, Tennessee 37217-2833
(615) 366-4400 FAX (615) 366-4464

MEMORANDUM

TO: Members of the Tennessee Board of Regents

FROM: Charles W. Manning

DATE: May 28, 2008

The Board of Regents' Finance Committee will meet by phone on Thursday, May 29, 2008, at 9:00 a.m. (CDT). The dial in number is:

1-877-489-0088
Access Code: 6298

The purpose of the meeting is to provide you with background information on the budget cuts and the alternatives and discussions with presidents about tuition and mandatory fee increases. It is not my expectation that the Finance Committee will act at this meeting. My desire is that the members of the committee and any other Regent who wishes to be on the call gain a good understanding of the budget reductions and the implications of different mandatory fee increases.

A memorandum and accompanying material from Vice Chancellor Bob Adams is attached. The materials include all the fees requested last March by the presidents. In previous years the board expressed its desire to see all the requested fees and therefore they are all included. My recommendation to you will be to allow the fees for auxiliary enterprises, as for example residence hall fees, where there is no state money and the function must be supported entirely by students. I will also recommend fees where there has been a successful student referendum. I anticipate that support of other fees, if any, will be very limited although we are still in discussion with the affected presidents to assess the implications of disallowing the other fees.

I have also included an article from the *Chattanooga Times* that I believe does a good job in expressing the desires of Governor Bredesen regarding tuition increases this year.

CWM/sm

Cc: Presidents
TTC Directors

Austin Peay State University • East Tennessee State University • Middle Tennessee State University • Tennessee State University
Tennessee Tech University • University of Memphis • Chattanooga State Technical Community College
Cleveland State Community College • Columbia State Community College • Dyersburg State Community College
Jackson State Community College • Motlow State Community College • Mississippi State Technical Community College
Roane State Community College • Southwest Tennessee Community College • Volunteer State Community College
Walters State Community College • Nashville State Technical Community College • Northeast State Technical Community College
The Tennessee Technology Centers



Tennessee Board of Regents

1415 Murfreesboro Road - Suite 350 - Nashville, Tennessee 37217-2833
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MEMORANDUM

TO: Board of Regents Finance Committee

FROM: Bob Adams *Bob Adams*

SUBJECT: Tuition and Fee Documents

DATE: May 27, 2008

Attached are various documents related to the base appropriation reductions and other fee requests that have been submitted by the institutions as follows:

- Pages 1-2 Base reductions by institution and administrative unit
- Pages 3-8 Affects of tuition increases from 4% to 9%
- Pages 9-11 Institutional requests for mandatory fee increases that would apply to all students
- Pages 12-14 Institutional requests for increases in non-mandatory fees that apply only to the specific service or course
- Page 15 University requests for increases in dormitory and apartment rates

The final base appropriation reductions totaling \$55.8 were recommended by THEC and adopted by the legislature as follows:

- Universities were reduced by an average of 5.8%
- Community colleges were reduced by an average of 2.5%
- Technology centers were reduced by an average of 2.0%
- Administrative units such as the TBR central office were reduced 4.1%
- Other non-formula units such as medical schools and public service units were reduced by 2.0%.

Austin Peay State University • East Tennessee State University • Middle Tennessee State University • Tennessee State University
Tennessee Tech University • University of Memphis • Chattanooga State Technical Community College
Cleveland State Community College • Columbia State Community College • Dyersburg State Community College
Jackson State Community College • Motlow State Community College • Pellissippi State Technical Community College
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TBR Finance Committee

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May 27, 2008

Recent news reports indicate that the University of Tennessee will likely increase in-state tuition by 6%. As a point of comparison, a 6% increase at UT Knoxville would take that campus from \$5,120 to \$5,427 and would be \$775 or 16.7% more than the current total of \$4,652 at the University of Memphis. Similarly, a 6% increase at UT Martin would take that campus from \$4,150 to \$4,399 or 8.4% more than the other five TBR universities.

The campus requests for other mandatory, non-mandatory, and housing rate increases are provided for your information, but no staff recommendations are being offered at this time. Those requests are still being reviewed and discussed with campus personnel. It is unlikely that all of these requests will be recommended to you. However, some of the increases are in auxiliary areas that cannot receive support from E&G and must cover all operating costs from those revenues. Examples are such operations as student recreation centers and university housing.

Explanations and discussions of the attached worksheets will be provided on the conference call on Thursday morning.

Attachments

THEC 2008-09 Base Reductions

Academic Formula Units	FY 2007-08	DRAFT SCENARIO		
	State Appropriations*	2008-09 Reduction	2008-09 Appropriation	Percent Change
TBR Universities				
Austin Peay	\$36,196,500	\$2,188,000	\$34,008,500	-6.0%
East Tennessee	63,070,900	3,672,000	59,398,900	-5.8%
Middle Tennessee	100,775,700	6,156,000	94,619,700	-6.1%
Tennessee State	42,553,700	3,037,000	39,516,700	-7.1%
Tennessee Tech	49,204,400	2,771,000	46,433,400	-5.6%
University of Memphis	123,224,900	6,710,000	116,514,900	-5.4%
Subtotal	\$415,026,100	\$24,534,000	\$390,492,100	-5.9%
Two-Year Colleges				
Chattanooga	\$24,993,200	\$633,000	\$24,360,200	-2.5%
Cleveland	10,830,700	249,000	10,581,700	-2.3%
Columbia	14,015,400	339,000	13,676,400	-2.4%
Dyersburg	7,581,500	184,000	7,397,500	-2.4%
Jackson	13,096,600	334,000	12,762,600	-2.6%
Motlow	10,910,000	280,000	10,630,000	-2.6%
Nashville	16,285,700	440,000	15,845,700	-2.7%
Northeast	13,156,400	342,000	12,814,400	-2.6%
Pellissippi	21,961,000	593,000	21,368,000	-2.7%
Roane	19,061,900	452,000	18,609,900	-2.4%
Southwest	40,042,000	971,000	39,071,000	-2.4%
Volunteer	19,159,800	483,000	18,676,800	-2.5%
Walters	19,355,100	458,000	18,897,100	-2.4%
Subtotal	\$230,449,300	\$5,758,000	\$224,691,300	-2.5%
UT Universities				
UT Chattanooga	\$46,033,200	\$2,617,000	\$43,416,200	-5.7%
UT Knoxville	195,397,500	11,110,000	184,287,500	-5.7%
UT Martin	33,231,400	1,926,000	31,305,400	-5.8%
Subtotal	\$274,662,100	\$15,653,000	\$259,009,100	-5.7%
Total Colleges and Universities	\$920,137,500	\$45,945,000	\$874,192,500	-5.0%
Technology Centers	\$53,607,000	\$1,072,000	\$52,535,000	-2.0%
Total Academic Formula Units	\$973,744,500	\$47,017,000	\$926,727,500	-4.8%

*Recurring

THEC 2008-09 Base Reductions

Specialized Units	FY 2007-08	DRAFT SCENARIO		
	State Appropriations*	2008-09 Reduction	2008-09 Appropriation	Percent Change
Medical Education				
ETSU College of Medicine	\$29,028,900	\$581,000	\$28,447,900	-2.0%
ETSU Family Practice	5,677,800	114,000	5,563,800	-2.0%
UT College of Medicine	49,340,900	987,000	48,353,900	-2.0%
UT Family Practice	10,161,400	203,000	9,958,400	-2.0%
UT Memphis	71,168,300	1,424,000	69,744,300	-2.0%
UT College of Vet Medicine	16,631,600	333,000	16,298,600	-2.0%
Subtotal	\$182,008,900	\$3,642,000	\$178,366,900	-2.0%
Research and Public Service				
UT Ag. Experiment Station	\$25,094,000	\$502,000	\$24,592,000	-2.0%
UT Ag. Extension Service	30,095,000	602,000	29,493,000	-2.0%
TSU McMinnville Center	531,200	10,500	520,700	-2.0%
TSU Institute of Agr and Environmental Research	2,173,000	44,000	2,129,000	-2.0%
TSU Cooperative Education	1,927,000	39,000	1,888,000	-2.0%
UT Space Institute	8,282,000	166,000	8,116,000	-2.0%
UT Institute for Public Service	4,980,000	100,000	4,880,000	-2.0%
UT County Tech Asst. Service	1,605,300	32,000	1,573,300	-2.0%
UT Municipal Tech Adv. Service	2,743,100	55,000	2,688,100	-2.0%
Subtotal	\$77,430,600	\$1,550,500	\$75,880,100	-2.0%
Other Specialized Units				
UT University-Wide Admn.	\$4,564,500	\$189,000	\$4,375,500	-4.1%
TN Board of Regents Admn.	4,871,700	202,000	4,669,700	-4.1%
TN Student Assistance Corp.	49,836,900		48,803,900	
Tennessee Student Assist. Awards	47,108,500	946,000	46,162,500	-2.0%
Tenn. Students Assist. Corporation	1,537,400	63,000	1,474,400	-4.1%
Loan/Scholarships Program	1,191,000	24,000	1,167,000	-2.0%
TN Higher Education Comm.	2,381,500	98,000	2,283,500	-4.1%
TN Foreign Language Institute	372,200	7,500	364,700	-2.0%
Contract Education	2,542,700	52,000	2,490,700	-2.0%
Subtotal	\$64,569,500	\$1,581,500	\$62,988,000	-2.4%
Total Specialized Units	\$324,009,000	\$6,774,000	\$317,235,000	-2.1%
Total Formula and Specialized Units	\$1,297,753,500	\$53,791,000	\$1,243,962,500	-4.1%
Program Initiatives				
Campus Centers of Excellence	\$19,635,500	\$814,000	\$18,821,500	-4.1%
Campus Centers of Emphasis	1,429,600	59,000	1,370,600	-4.1%
Ned McWherter Scholars Program	401,800	16,000	385,800	-4.1%
UT Access and Diversity Initiative	6,448,900	267,000	6,181,900	-4.1%
TBR Access and Diversity Initiative	11,391,100	472,000	10,919,100	-4.1%
THEC Grants	2,715,900	112,000	2,603,900	-4.1%
Research Initiatives - UT	6,500,000	269,000	6,231,000	-4.1%
Subtotal	\$48,522,800	\$2,009,000	\$46,513,800	-4.1%
Total Operating	\$1,346,276,300	\$55,800,000	\$1,290,476,300	-4.1%

*Recurring

Total Operating	\$1,346,276,300
Lottery for Education Account	\$252,400,000
GRAND TOTAL	\$1,598,676,300

**THEC Total Revenue Analysis
2008-09 Preliminary**

Fee Increase
4.0%

	FY 2007-08 State Appropriations	FY 2007-08 Fee Revenue	FY 2007-08 Total Revenue	FY 2008-09 Reduction	FY 2008-09 State Appropriations	FY 2008-09 Fee Revenue	FY 2008-09 Total Revenue	Total Revenue Percent Change	State Appropriations Percent Change
Academic Formula Units									
4-yr Universities									
Austin Peay	\$36,196,500	\$36,008,300	\$72,204,800	\$2,188,000	\$34,008,500	\$37,449,000	\$71,457,500	-1.0%	-6.0%
East Tennessee	63,070,900	58,112,000	121,182,900	3,672,000	59,398,900	60,436,000	119,834,900	-1.1%	-5.8%
Middle Tennessee	100,775,700	102,349,920	203,125,620	6,156,000	94,619,700	106,444,000	201,063,700	-1.0%	-6.1%
Tennessee State	42,553,700	57,661,900	100,215,600	3,037,000	39,516,700	59,968,000	99,484,700	-0.7%	-7.1%
Tennessee Tech	49,204,400	42,249,400	91,453,800	2,771,000	46,433,400	43,939,000	90,372,400	-1.2%	-5.6%
University of Memphis	123,224,900	98,209,028	221,433,928	6,710,000	116,514,900	102,137,000	218,651,900	-1.3%	-5.4%
Subtotal	\$415,026,100	\$394,590,548	\$809,616,648	\$24,534,000	\$390,492,100	\$410,373,000	\$800,865,100	-1.1%	-5.9%
Two-Year Colleges									
Chattanooga	\$24,993,200	\$17,000,000	\$41,993,200	\$633,000	\$24,360,200	\$17,680,000	\$42,040,200	0.1%	-2.5%
Cleveland	10,830,700	5,685,800	16,516,500	249,000	10,581,700	5,913,000	16,494,700	-0.1%	-2.3%
Columbia	14,015,400	8,510,400	22,525,800	339,000	13,676,400	8,851,000	22,527,400	0.0%	-2.4%
Cyersburg	7,581,500	4,625,600	12,207,100	184,000	7,397,500	4,811,000	12,208,500	0.0%	-2.4%
Jackson	13,096,600	9,074,800	22,171,400	334,000	12,762,600	9,438,000	22,200,600	0.1%	-2.6%
Cotlow	10,910,000	7,667,500	18,577,500	280,000	10,630,000	7,974,000	18,604,000	0.1%	-2.6%
Cashionville	16,285,700	12,945,400	29,231,100	440,000	15,845,700	13,463,000	29,308,700	0.3%	-2.7%
Northeast	13,156,400	9,566,500	22,722,900	342,000	12,814,400	9,949,000	22,763,400	0.2%	-2.6%
Mississippi	21,961,000	17,425,000	39,386,000	593,000	21,368,000	18,122,000	39,490,000	0.3%	-2.7%
Moane	19,061,900	10,962,622	30,024,522	452,000	18,609,900	11,401,000	30,010,900	0.0%	-2.4%
Southwest	40,042,000	24,395,800	64,437,800	971,000	39,071,000	25,372,000	64,443,000	0.0%	-2.4%
Volunteer	19,159,800	12,911,430	32,071,230	483,000	18,676,800	13,428,000	32,104,800	0.1%	-2.5%
Walters	19,355,100	11,035,500	30,390,600	458,000	18,897,100	11,477,000	30,374,100	-0.1%	-2.4%
Subtotal	\$230,449,300	\$151,806,352	\$382,255,652	\$5,758,000	\$224,691,300	\$157,879,000	\$382,570,300	0.1%	-2.5%
5-yr Universities									
Chattanooga	\$46,033,200	\$40,306,532	\$86,339,732	\$2,617,000	\$43,416,200	\$41,919,000	\$85,335,200	-1.2%	-5.7%
Knoxville	195,397,500	171,206,500	366,604,000	11,111,000	184,287,500	178,055,000	362,342,500	-1.2%	-5.7%
Martin	33,231,400	30,337,000	63,568,400	1,926,000	31,305,400	31,550,000	62,855,400	-1.1%	-5.8%
Subtotal	\$274,662,100	\$241,850,032	\$516,512,132	\$15,654,000	\$259,009,100	\$251,524,000	\$510,533,100	-1.2%	-5.7%
Total Colleges and Universities	\$920,137,500	\$788,246,932	\$1,708,384,432	\$45,946,000	\$874,192,500	\$819,776,000	\$1,693,968,500	-0.8%	-5.0%
Technology Centers	\$53,607,000	\$15,913,100	\$69,520,100	\$1,072,000	\$52,535,000	\$16,550,000	\$69,085,000	-0.6%	-2.0%
Total Academic Formula Units	\$973,744,500	\$804,160,032	\$1,777,904,532	\$47,018,000	\$926,727,500	\$836,326,000	\$1,763,053,500	-0.8%	-4.8%

**THEC Total Revenue Analysis
2008-09 Preliminary**

Fee Increase
5.0%

Academic Formula Units	FY 2007-08 State Appropriations	FY 2007-08 Fee Revenue	FY 2007-08 Total Revenue	FY 2008-09 Reduction	FY 2008-09 State Appropriations	FY 2008-09 Fee Revenue	FY 2008-09 Total Revenue	Total Revenue Percent Change	State Appropriations Percent Change
BR Universities									
Austin Peay	\$36,196,500	\$36,008,300	\$72,204,800	\$2,188,000	\$34,008,500	\$37,809,000	\$71,817,500	-0.5%	-6.0%
East Tennessee	63,070,900	58,112,000	121,182,900	3,672,000	59,398,900	61,018,000	120,416,900	-0.6%	-5.8%
Middle Tennessee	100,775,700	102,349,920	203,125,620	6,156,000	94,619,700	107,467,000	202,086,700	-0.5%	-6.1%
Tennessee State	42,553,700	57,661,900	100,215,600	3,037,000	39,516,700	60,545,000	100,061,700	-0.2%	-7.1%
Tennessee Tech	49,204,400	42,249,400	91,453,800	2,771,000	46,433,400	44,362,000	90,795,400	-0.7%	-5.6%
University of Memphis	123,224,900	98,209,028	221,433,928	6,710,000	116,514,900	103,119,000	219,633,900	-0.8%	-5.4%
Subtotal	\$415,026,100	\$394,590,548	\$809,616,648	\$24,534,000	\$390,492,100	\$414,320,000	\$804,812,100	-0.6%	-5.9%
Two-Year Colleges									
Chattanooga	\$24,993,200	\$17,000,000	\$41,993,200	\$633,000	\$24,360,200	\$17,850,000	\$42,210,200	0.5%	-2.5%
Cleveland	10,830,700	5,685,800	16,516,500	249,000	10,581,700	5,970,000	16,551,700	0.2%	-2.3%
Columbia	14,015,400	8,510,400	22,525,800	339,000	13,676,400	8,936,000	22,612,400	0.4%	-2.4%
Cyersburg	7,581,500	4,625,600	12,207,100	184,000	7,397,500	4,857,000	12,254,500	0.4%	-2.4%
Jackson	13,096,600	9,074,800	22,171,400	334,000	12,762,600	9,529,000	22,291,600	0.5%	-2.6%
Cotlow	10,910,000	7,667,500	18,577,500	280,000	10,630,000	8,051,000	18,681,000	0.6%	-2.6%
Covington	16,285,700	12,945,400	29,231,100	440,000	15,845,700	13,593,000	29,438,700	0.7%	-2.7%
Northwest	13,156,400	9,566,500	22,722,900	342,000	12,814,400	10,045,000	22,859,400	0.6%	-2.6%
Mississippi	21,961,000	17,425,000	39,386,000	593,000	21,368,000	18,296,000	39,664,000	0.7%	-2.7%
Oane	19,061,900	10,962,622	30,024,522	452,000	18,609,900	11,511,000	30,120,900	0.3%	-2.4%
Southwest	40,042,000	24,395,800	64,437,800	971,000	39,071,000	25,616,000	64,687,000	0.4%	-2.4%
Volunteer	19,159,800	12,911,430	32,071,230	483,000	18,676,800	13,557,000	32,233,800	0.5%	-2.5%
Walters	19,358,100	11,035,500	30,393,600	458,000	18,897,100	11,587,000	30,484,100	0.3%	-2.4%
Subtotal	\$230,449,300	\$151,806,352	\$382,255,652	\$5,758,000	\$224,691,300	\$159,398,000	\$384,089,300	0.5%	-2.5%
T Universities									
T Chattanooga	\$46,033,200	\$40,306,532	\$86,339,732	\$2,617,000	\$43,416,200	\$42,322,000	\$85,738,200	-0.7%	-5.7%
T Knoxville	195,397,500	171,206,500	366,604,000	11,111,000	184,287,500	179,767,000	364,054,500	-0.7%	-5.7%
T Martin	33,231,400	30,337,000	63,568,400	1,926,000	31,305,400	31,854,000	63,159,400	-0.6%	-5.8%
Subtotal	\$274,662,100	\$241,850,032	\$516,512,132	\$15,654,000	\$259,009,100	\$253,943,000	\$512,952,100	-0.7%	-5.7%
Total Colleges and Universities	\$920,137,500	\$788,246,932	\$1,708,384,432	\$45,946,000	\$874,192,500	\$827,661,000	\$1,701,853,500	-0.4%	-5.0%
Technology Centers	\$53,607,000	\$15,913,100	\$69,520,100	\$1,072,000	\$52,535,000	\$16,709,000	\$69,244,000	-0.4%	-2.0%
Total Academic Formula Units	\$973,744,500	\$804,160,032	\$1,777,904,532	\$47,018,000	\$926,727,500	\$844,370,000	\$1,771,097,500	-0.4%	-4.8%

**THEC Total Revenue Analysis
2008-09 Preliminary**

Fee Increase
6.0%

	FY 2007-08 State Appropriations	FY 2007-08 Fee Revenue	FY 2007-08 Total Revenue	FY 2008-09 Reduction	FY 2008-09 State Appropriations	FY 2008-09 Fee Revenue	FY 2008-09 Total Revenue	Total Revenue Percent Change	State Appropriations Percent Change
Academic Formula Units									
BR Universities									
Justin Peay	\$36,196,500	\$36,008,300	\$72,204,800	\$2,188,000	\$34,008,500	\$38,169,000	\$72,177,500	0.0%	-6.0%
East Tennessee	63,070,900	58,112,000	121,182,900	3,672,000	59,398,900	61,599,000	120,997,900	-0.2%	-5.8%
Middle Tennessee	100,775,700	102,349,920	203,125,620	6,156,000	94,619,700	108,491,000	203,110,700	0.0%	-6.1%
Tennessee State	42,553,700	57,661,900	100,215,600	3,037,000	99,516,700	61,122,000	100,638,700	0.4%	-7.1%
Tennessee Tech	49,204,400	42,249,400	91,453,800	2,771,000	46,483,400	44,784,000	91,217,400	-0.3%	-5.6%
University of Memphis	123,224,900	98,209,028	221,433,928	6,710,000	116,514,900	104,102,000	220,616,900	-0.4%	-5.4%
Subtotal	\$415,026,100	\$394,590,548	\$809,616,648	\$24,534,000	\$390,492,100	\$418,267,000	\$808,759,100	-0.1%	-5.9%
Two-Year Colleges									
Hattanooga	\$24,993,200	\$17,000,000	\$41,993,200	\$633,000	\$24,360,200	\$18,020,000	\$42,380,200	0.9%	-2.5%
Levelland	10,830,700	5,685,800	16,516,500	249,000	10,581,700	6,027,000	16,608,700	0.6%	-2.3%
Columbia	14,015,400	8,510,400	22,525,800	339,000	13,676,400	9,021,000	22,697,400	0.8%	-2.4%
Meyersburg	7,581,500	4,625,600	12,207,100	184,000	7,397,500	4,903,000	12,300,500	0.8%	-2.4%
Jackson	13,096,600	9,074,800	22,171,400	334,000	12,762,600	9,619,000	22,381,600	0.9%	-2.6%
Cotlow	10,910,000	7,667,500	18,577,500	280,000	10,630,000	8,128,000	18,758,000	1.0%	-2.6%
Ashville	16,285,700	12,945,400	29,231,100	440,000	15,845,700	13,722,000	29,567,700	1.2%	-2.7%
Ortheast	13,156,400	9,566,500	22,722,900	342,000	12,814,400	10,140,000	22,954,400	1.0%	-2.6%
Mississippi	21,961,000	17,425,000	39,386,000	593,000	21,368,000	18,471,000	39,839,000	1.2%	-2.7%
Oane	19,061,900	10,962,622	30,024,522	452,000	18,609,900	11,620,000	30,229,900	0.7%	-2.4%
Outwest	40,042,000	24,395,800	64,437,800	971,000	39,071,000	25,860,000	64,931,000	0.8%	-2.4%
Volunteer	19,159,800	12,911,430	32,071,230	483,000	18,676,800	13,686,000	32,362,800	0.9%	-2.5%
Walters	19,355,100	11,035,500	30,390,600	458,000	18,897,100	11,698,000	30,595,100	0.7%	-2.4%
Subtotal	\$230,449,300	\$151,806,352	\$382,255,652	\$5,758,000	\$224,691,300	\$160,915,000	\$385,606,300	0.9%	-2.5%
T Universities									
T Chattanooga	\$46,033,200	\$40,306,532	\$86,339,732	\$2,617,000	\$43,416,200	\$42,725,000	\$86,141,200	-0.2%	-5.7%
T Knoxville	195,397,500	171,206,500	366,604,000	11,111,000	184,287,500	181,479,000	365,766,500	-0.2%	-5.7%
T Martin	33,231,400	30,337,000	63,568,400	1,926,000	31,305,400	32,157,000	63,462,400	-0.2%	-5.8%
Subtotal	\$274,662,100	\$241,850,032	\$516,512,132	\$15,654,000	\$259,009,100	\$256,361,000	\$515,370,100	-0.2%	-5.7%
Total Colleges and Universities	\$920,137,500	\$788,246,932	\$1,708,384,432	\$45,946,000	\$874,192,500	\$835,543,000	\$1,709,735,500	0.1%	-5.0%
Technology Centers	\$53,607,000	\$15,913,100	\$69,520,100	\$1,072,000	\$52,535,000	\$16,868,000	\$69,403,000	-0.2%	-2.0%
Total Academic Formula Units	\$973,744,500	\$804,160,032	\$1,777,904,532	\$47,018,000	\$926,727,500	\$852,411,000	\$1,779,138,500	0.1%	-4.8%

**THEC Total Revenue Analysis
2008-09 Preliminary**

Fee Increase
7.0%

Academic Formula Units	FY 2007-08 State Appropriations	FY 2007-08 Fee Revenue	FY 2007-08 Total Revenue	FY 2008-09 Reduction	FY 2008-09 State Appropriations	FY 2008-09 Fee Revenue	FY 2008-09 Total Revenue	Total Revenue Percent Change	State Appropriations Percent Change
Public Universities									
Austin Peay	\$36,196,500	\$36,008,300	\$72,204,800	\$2,188,000	\$34,008,500	\$38,529,000	\$72,537,500	0.5%	-6.0%
East Tennessee	63,070,900	58,112,000	121,182,900	3,672,000	59,398,900	62,180,000	121,578,900	0.3%	-5.8%
Middle Tennessee	100,775,920	102,349,920	203,125,620	6,156,000	94,619,700	109,514,000	204,133,700	0.5%	-6.1%
Tennessee State	42,553,700	57,661,900	100,215,600	3,037,000	39,516,700	61,698,000	101,214,700	-7.1%	-7.1%
Tennessee Tech	49,204,400	42,249,400	91,453,800	2,771,000	46,433,400	45,207,000	91,640,400	0.2%	-5.6%
University of Memphis	123,224,900	98,209,028	221,433,928	6,710,000	116,514,900	105,084,000	221,598,900	0.1%	-5.4%
Subtotal	\$415,026,100	\$394,590,548	\$809,616,648	\$24,534,000	\$390,492,100	\$422,212,000	\$812,704,100	0.4%	-5.9%
Two-Year Colleges									
Chattanooga	\$24,993,200	\$17,000,000	\$41,993,200	\$633,000	\$24,360,200	\$18,190,000	\$42,550,200	1.3%	-2.5%
Cleveland	10,830,700	5,685,800	16,516,500	249,000	10,581,700	6,084,700	16,665,700	0.9%	-2.3%
Columbia	14,015,400	8,510,400	22,525,800	339,000	13,676,400	9,106,000	22,782,400	1.1%	-2.4%
Clarksburg	7,581,500	4,625,600	12,207,100	184,000	7,397,500	4,949,000	12,346,500	1.1%	-2.4%
Cocke	13,096,600	9,074,800	22,171,400	334,000	12,762,600	9,710,000	22,472,600	1.4%	-2.6%
Cotlow	10,910,000	7,667,500	18,577,500	280,000	10,630,000	8,204,000	18,834,000	1.4%	-2.6%
Crossville	13,156,400	12,945,400	29,231,100	440,000	15,845,700	13,852,000	29,697,700	1.6%	-2.7%
East Tennessee State	21,961,000	9,566,500	22,722,900	342,000	12,814,400	10,236,000	23,050,400	1.4%	-2.6%
East Tennessee Tech	19,061,900	17,425,000	39,386,000	593,000	21,368,000	18,645,000	40,013,000	1.6%	-2.7%
Greeneville	40,042,000	24,395,800	64,437,800	452,000	18,609,900	11,730,000	30,339,900	1.1%	-2.4%
Johnson	19,159,800	12,911,430	32,071,230	483,000	18,676,800	13,815,000	32,491,800	1.3%	-2.5%
Northwest State	19,355,100	11,035,500	30,390,600	458,000	18,897,100	11,808,000	30,705,100	1.0%	-2.4%
Subtotal	\$230,449,300	\$151,806,352	\$382,255,652	\$5,758,000	\$224,691,300	\$162,433,000	\$387,124,300	1.3%	-2.5%
Public Universities									
UT Chattanooga	\$46,033,200	\$40,306,532	\$86,339,732	\$2,617,000	\$43,416,200	\$43,128,000	\$86,544,200	0.2%	-5.7%
UT Knoxville	195,397,500	171,206,500	366,604,000	11,111,000	184,287,500	183,191,000	367,478,500	0.2%	-5.7%
UT Martin	33,231,400	30,337,000	63,568,400	1,926,000	31,305,400	32,461,000	63,766,400	0.3%	-5.8%
Subtotal	\$274,662,100	\$241,850,032	\$516,512,132	\$15,654,000	\$259,009,100	\$258,780,000	\$517,789,100	0.2%	-5.7%
Total Colleges and Universities	\$920,137,500	\$788,246,932	\$1,708,384,432	\$45,946,000	\$874,192,500	\$843,425,000	\$1,717,617,500	0.5%	-5.0%
Technology Centers	\$53,607,000	\$15,913,100	\$69,520,100	\$1,072,000	\$52,535,000	\$17,027,000	\$69,562,000	0.1%	-2.0%
Total Academic Formula Units	\$973,744,500	\$804,160,032	\$1,777,904,532	\$47,018,000	\$926,727,500	\$860,452,000	\$1,787,179,500	0.5%	-4.8%

**THEC Total Revenue Analysis
2008-09 Preliminary**

Fee Increase
3.0%

	FY 2007-08 State Appropriations	FY 2007-08 Fee Revenue	FY 2007-08 Total Revenue	FY 2008-09 Reduction	FY 2008-09 State Appropriations	FY 2008-09 Fee Revenue	FY 2008-09 Total Revenue	Total Revenue Percent Change	State Appropriations Percent Change
Academic Formula Units									
TR Universities									
Austin Peay	\$36,196,500	\$36,008,300	\$72,204,800	\$2,188,000	\$34,008,500	\$38,889,000	\$72,897,500	1.0%	-6.0%
East Tennessee	63,070,900	58,112,000	121,182,900	3,672,000	59,398,900	62,761,000	122,159,900	0.8%	-5.8%
Middle Tennessee	100,775,700	102,349,920	203,125,620	6,156,000	94,619,700	110,538,000	205,157,700	1.0%	-6.1%
Tennessee State	42,553,700	57,661,900	100,215,600	3,037,000	39,516,700	62,275,000	101,791,700	1.6%	-7.1%
Tennessee Tech	49,204,400	42,249,400	91,453,800	2,771,000	46,433,400	45,629,000	92,062,400	0.7%	-5.6%
University of Memphis	123,224,900	98,209,028	221,433,928	6,710,000	116,514,900	106,066,000	222,580,900	0.5%	-5.4%
Subtotal	\$415,026,100	\$394,590,548	\$809,616,648	\$24,534,000	\$390,492,100	\$426,158,000	\$816,650,100	0.9%	-5.9%
Two-Year Colleges									
Hattanooga	\$24,993,200	\$17,000,000	\$41,993,200	\$633,000	\$24,360,200	\$18,360,000	\$42,720,200	1.7%	-2.5%
Levelland	10,830,700	5,685,800	16,516,500	249,000	10,581,700	6,141,000	16,722,700	1.2%	-2.3%
Ollumbia	14,015,400	8,510,400	22,525,800	339,000	13,676,400	9,191,000	22,867,400	1.5%	-2.4%
Tyersburg	7,581,500	4,625,600	12,207,100	184,000	7,397,500	4,996,000	12,393,500	1.5%	-2.4%
Wackson	13,096,600	9,074,800	22,171,400	334,000	12,762,600	9,801,000	22,563,600	1.8%	-2.6%
Wallow	10,910,000	7,667,500	18,577,500	280,000	10,630,000	8,281,000	18,911,000	1.8%	-2.6%
Washville	16,285,700	12,945,400	29,231,100	440,000	15,845,700	13,981,000	29,826,700	2.0%	-2.7%
Wortheast	13,156,400	9,566,500	22,722,900	342,000	12,814,400	10,332,000	23,146,400	1.9%	-2.6%
Wlississippi	21,961,000	17,425,000	39,386,000	593,000	21,368,000	18,819,000	40,187,000	2.0%	-2.7%
Wone	19,061,900	10,962,622	30,024,522	452,000	18,609,900	11,840,000	30,449,900	1.4%	-2.4%
Wouthwest	40,042,000	24,395,800	64,437,800	971,000	39,071,000	26,347,000	65,418,000	1.5%	-2.4%
Wolunteer	19,159,800	12,911,430	32,071,230	483,000	18,676,800	13,944,000	32,620,800	1.7%	-2.5%
Walters	19,355,100	11,035,500	30,390,600	458,000	18,897,100	11,918,000	30,815,100	1.4%	-2.4%
Subtotal	\$230,449,300	\$151,806,352	\$382,255,652	\$5,758,000	\$224,691,300	\$163,951,000	\$388,642,300	1.7%	-2.5%
T Universities									
T Chattanooga	\$45,033,200	\$40,306,532	\$86,339,732	\$2,617,000	\$43,416,200	\$43,531,000	\$86,947,200	0.7%	-5.7%
T Knoxville	195,397,500	171,206,500	366,604,000	11,111,000	184,287,500	184,903,000	369,190,500	0.7%	-5.7%
T Martin	33,231,400	30,337,000	63,568,400	1,926,000	31,305,400	32,764,000	64,069,400	0.8%	-5.8%
Subtotal	\$274,662,100	\$241,850,032	\$516,512,132	\$15,654,000	\$259,009,100	\$261,198,000	\$520,207,100	0.7%	-5.7%
Total Colleges and Universities									
Technology Centers									
Total Colleges and Universities	\$920,137,500	\$788,246,982	\$1,708,384,482	\$45,946,000	\$744,192,500	\$851,307,000	\$1,725,499,500	1.0%	-5.0%
Academic Formula Units									
Technology Centers	\$53,607,000	\$15,913,100	\$69,520,100	\$1,072,000	\$52,535,000	\$17,186,000	\$69,721,000	0.3%	-2.0%
Total Academic Formula Units	\$973,744,500	\$804,160,032	\$1,777,904,532	\$47,018,000	\$926,727,500	\$868,493,000	\$1,795,220,500	1.0%	-4.8%

**THEC Total Revenue Analysis
2008-09 Preliminary**

Fee Increase
9.0%

Academic Formula Units	FY 2007-08 State Appropriations	FY 2007-08 Fee Revenue	FY 2007-08 Total Revenue	FY 2008-09 Reduction	FY 2008-09 State Appropriations	FY 2008-09 Fee Revenue	FY 2008-09 Total Revenue	Total Revenue Percent Change	State Appropriations Percent Change
BR Universities									
Austin Peay	\$36,196,500	\$36,008,300	\$72,204,800	\$2,188,000	\$34,008,500	\$39,249,000	\$73,257,500	1.5%	-6.0%
East Tennessee	63,070,900	58,112,000	121,182,900	3,672,000	59,398,900	63,342,000	122,740,900	1.3%	-5.8%
Middle Tennessee	100,775,700	102,349,920	203,125,620	6,156,000	94,619,700	111,561,000	206,180,700	1.5%	-6.1%
Tennessee State	42,553,700	57,661,900	100,215,600	3,037,000	39,516,700	62,851,000	102,367,700	2.1%	-7.1%
Tennessee Tech	49,204,400	42,249,400	91,453,800	2,771,000	46,433,400	46,052,000	92,485,400	1.1%	-5.6%
University of Memphis	123,224,900	98,209,028	221,433,928	6,710,000	116,514,900	107,048,000	223,562,900	1.0%	-5.4%
Subtotal	\$415,026,100	\$394,590,548	\$809,616,648	\$24,534,000	\$390,492,100	\$430,103,000	\$820,595,100	1.4%	-5.9%
Two-Year Colleges									
Hattanooga	\$24,993,200	\$17,000,000	\$41,993,200	\$633,000	\$24,360,200	\$18,530,000	\$42,890,200	2.1%	-2.5%
Levelland	10,830,700	5,685,800	16,516,500	249,000	10,581,700	6,198,000	16,779,700	1.6%	-2.3%
Clumbia	14,015,400	8,510,400	22,525,800	339,000	13,676,400	9,276,000	22,952,400	1.9%	-2.4%
yersburg	7,581,500	4,625,600	12,207,100	184,000	7,397,500	5,042,000	12,439,500	1.9%	-2.4%
ackson	13,096,600	9,074,800	22,171,400	334,000	12,762,600	9,892,000	22,654,600	2.2%	-2.6%
otlow	10,910,000	7,667,500	18,577,500	280,000	10,630,000	8,358,000	18,988,000	2.2%	-2.6%
ashville	16,285,700	12,945,400	29,231,100	440,000	15,845,700	14,110,000	29,955,700	2.5%	-2.7%
ortheast	13,156,400	9,566,500	22,722,900	342,000	12,814,400	10,427,000	23,241,400	2.3%	-2.6%
ilissippi	21,961,000	17,425,000	39,386,000	593,000	21,368,000	18,993,000	40,361,000	2.5%	-2.7%
ane	19,061,900	10,962,622	30,024,522	452,000	18,609,900	11,949,000	30,558,900	1.8%	-2.4%
uthwest	40,042,000	24,395,800	64,437,800	971,000	39,071,000	26,591,000	65,662,000	1.9%	-2.4%
lunter	19,159,800	12,911,430	32,071,230	483,000	18,676,800	14,073,000	32,749,800	2.1%	-2.5%
alters	19,355,100	11,035,500	30,390,600	458,000	18,897,100	12,029,000	30,926,100	1.8%	-2.4%
Subtotal	\$230,449,300	\$151,806,352	\$382,255,652	\$5,758,000	\$224,691,300	\$165,468,000	\$390,159,300	2.1%	-2.5%
T Universities									
T Chattanooga	\$46,033,200	\$40,306,532	\$86,339,732	\$2,617,000	\$43,416,200	\$43,934,000	\$87,350,200	1.2%	-5.7%
T Knoxville	195,397,500	171,206,500	366,604,000	11,111,000	184,287,500	186,615,000	370,902,500	1.2%	-5.7%
T Martin	33,231,400	30,337,000	63,568,400	1,926,000	31,305,400	33,067,000	64,372,400	1.3%	-5.8%
Subtotal	\$274,662,100	\$241,850,032	\$516,512,132	\$15,654,000	\$259,009,100	\$263,616,000	\$522,625,100	1.2%	-5.7%
Total Colleges and Universities	\$920,137,500	\$788,246,932	\$1,708,384,432	\$45,946,000	\$874,192,500	\$859,187,000	\$1,733,379,500	1.5%	-5.0%
Technology Centers	\$53,607,000	\$15,913,100	\$69,520,100	\$1,072,000	\$52,535,000	\$17,345,000	\$69,880,000	0.5%	-2.0%
Total Academic Formula Units	\$973,744,500	\$804,160,032	\$1,777,904,532	\$47,018,000	\$926,727,500	\$876,532,000	\$1,803,259,500	1.4%	-4.8%

**EXECUTIVE SUMMARY CHART
PROPOSED MANDATORY FEE REVISIONS - BY SEMESTER
FY 2008-09**

Type of Fee	Campus Request	Staff Recommendation	Revenue Generated	Justification
APSU	Increase student recreation fee	\$10 semester increase from \$25 to \$35	\$ 157,900	Fund increase in minimum wage and operational costs for new outdoor pool
	Increase student activity fee	\$12 semester from \$120 to \$132	\$ 144,500	Fee will support student transportation through joint venture with the Clarksville Transit System and additional cost of student services. Fee is contingent on student referendum
ETSU	Increase student activity fee	\$10 semester from \$80 to \$90	\$ 236,000	\$8 of increase will fund increases in the minimum wage and operating expenses of the Center for Physical Activities. \$2 of the fee increase will fund growth in the Campus Recreation's sports club program, which is expected to go from five to twelve active clubs in the near future. Clubs use the funding for travel, hosting competitions, and administrative costs.
	Increase technology access fee	\$25 semester increase from \$112.50 to \$137.50 semester	\$ 650,000	To address current and projected new technology needs.
	Increase parking fee	\$10 semester from \$15 to \$25	\$ 240,000	Fund implementation of parking study recommendations such as hiring a parking manager, fund operations, and begin accumulating funds for debt service. This is the first phase in moving from a user base to a value base parking system.
	Reclassify post office box fee to postal services fee and make it a mandatory fee	\$10 semester	\$ 40,000	The postal services fee will be charged to all students but only resident students will receive a post office box

EXECUTIVE SUMMARY CHART
PROPOSED MANDATORY FEE REVISIONS - BY SEMESTER
 FY 2008-09

	Type of Fee	Campus Request	Staff Recommendation	Revenue Generated	Justification
ETSU (cont)	Establish a sustainable campus fee	\$5 semester		\$ 100,000	Fund cost of on-campus energy conservation and efficiency projects. Fee is subject to student referendum.
	Establish program services fee	\$475 semsemester \$60/credit hour		Included in individual fees above.	Fee will combine following mandatory fees to simplify billing: TAF, student activity, athletic, parking, drop/add, graduation, postal services, debt service, student government, international education, and sustainable campus.
MTSU	Increase debt services fee	\$60 semester increase from \$144 sem to \$204 sem		\$ 2,640,000	Phase II for new student center approved by TBR at June 2007 Board meeting
	Increase athletic fee	\$75 semester increase from \$125 sem to \$200 sem		\$ 3,300,000	Enhance gender equity efforts, inflation of salaries/benefits, and other expenses
	Increase health services fee	\$2 semester increase from \$68.50 sem to \$70.50 sem		\$ 88,000	Fund rising costs of salaries/benefits, utilities and plant costs
	Increase student activity fee	\$2 semester increase from \$37 sem to \$39 sem		\$ 88,000	Fund rising costs of salaries/benefits, utilities and plant costs for Recreation Center
	Establish facilities fee	\$25 semester		\$ 1,100,000	Fund improvements to and maintenance of student areas such as classrooms, lounges, and related infrastructure
TSU	Increase technology access fee	\$25 semester increase from \$112.50 to \$137.50 sem		\$ 350,000	To provide student access to computer technology and expanded services.
	Increase student government fee	\$1 semester increase from \$3 to \$4		\$ 16,000	To fund Mr. TSU, who will be included in the SGA and be co-equal to Miss TSU. Increase was approved by student referendum.

**EXECUTIVE SUMMARY CHART
PROPOSED MANDATORY FEE REVISIONS - BY SEMESTER
FY 2008-09**

	Type of Fee	Campus Request	Staff Recommendation	Revenue Generated	Justification
TTU	Increase campus access fee	\$10 semester increase from \$15 sem to \$25 sem		\$ 40,000	The increase will bring TTU more in line with other TBR universities. Funds will be used for paving and parking lot improvements.
	Increase technology access fee	\$25 semester increase from \$112.50 to \$137.50 sem		\$ 450,000	To provide student access to computer technology and expanded services.
UOM	Increase technology access fee	\$25 semester increase from \$112.50 to \$137.50 sem		\$ 800,000	To address increasing instructional demands in regard to technology, such as smart classrooms, instructional software and support.
CSTCC	Increase student activity fee	\$7 semester increase from \$12 sem to \$19 sem		\$ 135,000	Fund student study and listening spaces in the library, fitness and recreational activities spaces in a build out of the gym; in order to accodate, a new facility with locker rooms, concessions, and offices for baseball and softball will be constructed. Fee is contingent on student referendum
NSTCC	Increase student activity fee	\$10 semester increase from \$13 sem to \$23 sem		\$ 119,100	Will combine \$25 graduation fee with student activity fee. The excess revenue over graduation costs will be available for student interest programs.
WSSC	Increase student government fee	\$3 semester increase from \$5 sem to \$8 sem		\$ 36,000	Fund increased number of student clubs, scholarships, and student game room equipment repair and replacement. Fee is subject to student referendum.

EXECUTIVE SUMMARY CHART
 PROPOSED NONMANDATORY FEE REVISIONS - BY SEMESTER
 FY 2008-09

	Type of Fee	Campus Request	Staff Recommendation	Revenue Generated	Justification
APSU	Establish smoking fine	\$25 - 1st offense; \$50 - 2nd offense; \$100 - 3rd offense		\$ 3,000	To encourage compliance with smoking policy
ETSU	Establish geography course fee	\$20/lab course		\$ 10,000	Fund consumables such as beakers, vials, test kits, safety glasses, gloves, maps, rock kits, compasses, and models.
MTSU	Increase flight instruction program fees	From \$65 - \$225/hr to \$115 - \$235/hr		\$ 250,000	Fund fuel price increases, which have doubled in the last two years.
	Establish art course materials fee	\$20/hour		\$ 49,000	Fund cost of supplies used in classes, provide timely replacement of high tech graphic design hardware and software, and maintain discipline specific equipment.
TSU	Establish concrete management materials fee	\$15/course		\$ 7,500	Will allow purchase of industry related materials at a reduced fee for students.
	Increase applied music fee	From \$150 credit hour to \$175 per 1 credit hour \$325 per 2 to 3 credit hours		\$ 21,400	Fund maintenance of instruments and hire adjuncts.
	Increase Summer Success Program fee	Increase \$5 from \$25/course to \$30/course		\$ 300	Fund increase in cost of materials
TTU	Increase Deferred Payment Plan fee	Increase \$25 from \$25 to \$50		\$ 52,600	Fund increased costs of administering program, including Touchnet System. Increase is within range allowed by Guideline B-070.
	Increase Craft Center studio fees	\$2 to \$8 per hour increase from \$35 - \$126/hour to \$37 - \$134/hr		\$ 5,500	Fund raw materials and utilities costs.
	Increase laboratory consumable materials fee for science, engineering, agriculture, Human Ecology, and nursing	Increase \$5/course from \$10 - 1st and 2nd yr level and \$15 - 3rd and 4th yr level to \$15 and \$20, respectively		\$ 60,000	Fund increased cost of materials consumed during laboratory sessions

**EXECUTIVE SUMMARY CHART
PROPOSED NONMANDATORY FEE REVISIONS - BY SEMESTER
FY 2008-09**

	Type of Fee	Campus Request	Staff Recommendation	Revenue Generated	Justification
TTU (cont)	Increase motor vehicle registration fees	Increase \$2 - \$20 from \$10/yr, \$7/spring, \$5/summer to \$20/yr, \$12/spring, \$7/summer for clerical/support staff; from \$30/yr, \$20/spring, \$10 summer to \$50/yr, \$30 spring, \$10/summer for faculty and administrative staff; from \$10/fall, \$7/spring, \$5 summer to \$20/fall, \$12/spring, \$7 summer for hangtag replacement		\$ 160,000	Fund paving and parking lot improvements.
	Increase international student fee	Increase \$15 from \$15/semester excluding summer to \$30/semester including summer and extending fee to J-1 exchange students		\$ 12,000	Fund additional operational costs and staffing expense due to increased population of international and exchange students
	Increase Distance MBA course fee	Increase \$50/credit hour from \$100/credit hour to \$150/credit hour		\$ 118,000	To offset the rising costs of providing a quality program.
UOM	Increase Executive MBA fee	Increase \$1,252 per year From \$24,948 to \$26,200 (plus out-of-state tuition, when applicable)		\$ 50,100	Fund increase in operating expenses and costs associated with student's international residency.
	Establish Executive Master of Science in Nursing (MSN) Program	\$1,540 semester plus tuition		\$ 46,200	Fee will include student books, parking, two overnight stays per semester, and meals.
	Expand Extended Programs Online Credit fee to undergraduate history, undergraduate journalism, graduate JD certificate, graduate ICL for school librarians, graduate ESL Masters in English, and graduate Masters of Business Administration	\$100/credit hour		\$ 157,500	To expand the online masters in journalism program to include online programs in other disciplines.
	Increase chemistry materials fee	Increase \$5 from \$25 to \$30		\$ 10,000	Fund rising costs of chemicals and glassware

EXECUTIVE SUMMARY CHART
 PROPOSED NONMANDATORY FEE REVISIONS - BY SEMESTER
 FY 2008-09

	Type of Fee	Campus Request	Staff Recommendation	Revenue Generated	Justification
UOM (cont)	Establish Applied Behavioral Analysis Practicum Supervision fee	\$500 semester		\$ 10,000	Students support this fee in lieu of traveling to Texas to receive the "supervised" requirement for the BCBA certification. The fee will provide supervised experience for the students who must have 1,000 hours for certification.
	Increase student orientation fees	Increase \$5 to \$30 from \$20-\$75 to \$35-\$95		\$ 58,500	Fund rising administrative costs, including meals, housing, student labor, orientation guides, postage, printing, and facility usage fees.
MSCC	Increase nursing materials fees	Increase \$17 from \$8/student to \$25/student		\$ 7,000	Fund additional laboratory supplies. The current fee only funds approximately 1/3 of supply costs.
NSTCC	Increase motor vehicle fines	Increase \$5-\$35 from \$5-\$15 to \$10-\$50		\$ 14,000	Increase will encourage compliance
	Eliminate graduation fee by combining with student activity fee	Decrease \$25 from \$25 to \$0		\$ (16,900)	Will eliminate one-time graduation fee of \$25 and increase student activity fee by \$10 per semester.
STCC	Increase graduation fee	Increase \$10 from \$25 to \$35	No	\$ 13,000	Fund rising costs of cap, gown, and diploma. Increase will necessitate a revision to Guideline B-060.
VSCC	Increase traffic/parking fines	Increase \$15 to \$50 from \$10-\$100 to \$25-\$150	No	\$ 10,000	Serve as deterrent to improper and illegal parking practices.
WSCC	Establish Natural Science materials fee	\$15/course		\$ 51,000	Fund the development of laboratory text materials on CD to be distributed to students in lieu of printed materials. It will also supplement the replacement/upgrade of scientific equipment and consumable supplies.

EXECUTIVE SUMMARY CHART
PROPOSED HOUSING REVISIONS - BY SEMESTER
FY 2008-2009

	Type of Fee	Campus Request	Staff Recommendation	Revenue Generated
APSU	Residence halls	Increase 7% from \$1,700 to \$1,820		\$ 343,100
	Apartments	Increase 3% - 7% from \$530-\$2,795 to \$550-\$2,990		\$ 24,000
ETSU	Residence halls	Increase 3%-5% from \$1,193-\$4,450 to \$1,255-\$4,450		\$ 280,500
	Apartments	Increase 11% - 17% from \$1,505-\$2,476 to \$1,750-\$2,750		\$ 242,600
MTSU	Residence halls	Increase 4% - 13% from \$254-\$3,260 to \$269-\$3,392		\$ 5,975,000
	Apartments	Increase 3% - 44% from \$87-\$4,058 to \$90-\$4,200		\$ 2,857,000
	Lost key replacement	Eliminate fee from \$5 to \$0		\$ -
TTU	Residence halls	Increase 5%-16% from \$465-\$3,475 to \$495-\$3,640 (Includes Craft Center)		\$ 385,000
	Apartments	Increase 5% to 6% from \$295-\$345 to \$310-\$365		\$ 48,000
	Visitors housing (Craft Center)	Increase 33% from \$30/person/night to \$40/person/night		\$ 13,300
UOM	Residence halls	Increase 6% from \$1,355 to \$2,360 to \$1,435 to \$2,500		\$ 452,500
	Apartments	Increase 3% to 6% from \$510 - \$2,645 to \$525 - \$2,805		\$ 21,300
	Freshman advantage plan	Increase 6% from \$2,680 to \$2,840		\$ 26,200

User Article Supplements

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Bredesen pleased with UT tuition hike limit decision

(Friday,05/23/2008 © Chattanooga Times Free Press)

NASHVILLE — Gov. Phil Bredesen said Thursday he is "very pleased" by the pledge from the UT system's president to keep undergraduate tuition hikes to 6 percent.

Gov. Bredesen said he hopes the state's other system of higher education, the state Board of Regents, also can keep increases in check.

Despite state cuts to higher education in the just-passed 2008-09 budget, UT System President John Petersen said Wednesday that tuition for undergraduate students will be limited to 6 percent. Gov.

Bredesen noted that he had feared there would be "pressure" on the University of Tennessee system to enact "substantially higher" increases.

"I think that he (Petersen) has done what he offered to do and I asked him to do, which is to undertake some of the same soul searching that the rest of government is going to have to undertake in these times and make some choices and selections," the governor said.

Gov. Bredesen, who recently voiced interest in higher education officials keeping tuition increases below 10 percent, said he has not spoken directly with Board of Regents officials yet but would like to see similar soul searching.

"Their circumstances may be slightly different in some ways," Gov. Bredesen said of the Regents system, which includes two-year community colleges as well as four-year and graduate universities. "I'm not saying 6 percent is your number.

"But I certainly would expect the Board of Regents to do the same kind of internal examination of their expenses and trying to find if there are some areas that could be reasonably cut rather than simply passing on these costs to students and their families, and I expect them to do that, and I believe they will," he said.

In a recent interview, Board of Regents Chancellor Charles Manning said officials "certainly are going to try" to keep tuition increases below 10 percent. The Board of Regents institutions might offer some early retirement packages or look more at outside contracting to save money, he said.

One challenge the Board of Regents faces that's different from UT is the two-year colleges it operates such as Chattanooga State Technical Community College, Dr. Manning said. State government provides 60 percent of the two-year schools' total funding. The state provides 50 percent of four-year universities' funding, he said.

Board of Regents spokeswoman Mary Morgan said Thursday that officials in the system, which has an estimated 180,000 students at 45 institutions, "hope it will be below that (10 percent), but we just don't know at this point." Earlier this week Mr. Petersen said he would recommend tuition increases remain at 6 percent for undergraduates despite state cuts of \$56 million in the 2008-09 budget. Lawmakers passed the \$27.7 billion budget shortly after midnight Thursday before adjourning their annual session.