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THE UNIVERSITY of TENNESSEE
SYSTEM

BUDGET
Document

FISCAL YEAR 2006-2007

STUDENT FEES

THE UNIVERSITY OF TENNESSEE SYSTEM FY 2007 STUDENT FEE RECOMMENDATION

OVERVIEW

The University of Tennessee's campuses are mission distinctive. Each offers a unique opportunity for students, ranging from a mainly undergraduate focus at our Martin campus to an extensive array of medical programs in Memphis. The needs of each campus vary significantly as does their financial requirements and enrollment strategies. This year's fee recommendation again considers the needs of each campus independently.

The university has two major funding sources: state appropriations and student fees. The FY 2007 appropriations bill provides, for the first time in many years, additional operating funds to assist in defraying operational costs. The added financial assistance from the state is a key component in the student fee recommendation before you for consideration. The fee recommendation is the lowest percent increase in undergraduate student fees proposed since FY 1997.

The FY 2007 recommended fee increase continues our effort to provide students a quality education while keeping student fees at a reasonable level. Revenues generated from the student fee increase, along with new operating state funds, are needed to fund the state's mandated 2% salary increase, operating increases including significant increases in utility costs, increased scholarship and fellowship costs, and added positions associated with growing enrollments.

STUDENT FEE RECOMMENDATION

On April 20, 2006, the Tennessee Higher Education Commission (THEC) recommended a fee range based on two funding scenarios: (1) no growth in state appropriations, and (2) additional operating funds of \$20 million distributed to universities, community colleges, and technology centers. THEC does not recommend out-of-state fees because the funding formula model allows the two systems to make strategic recommendations that consider geographical and market issues independent of the funding model. The administration's recommended fee increases are at or below the THEC recommended maximum fee increases for in-state students.

Detailed student fee schedules are included in the FY 2007 Proposed Budget Document behind the Student Fee tab. These recommended fee increases include adjustments in both the maintenance fees and in selected specialized campus fees students pay. The recommendation is based on considerable discussion with the campus leadership and an analysis of expenditures funded at varying fee levels. We recommend approval of the following proposed student fee increases:

**THE UNIVERSITY OF TENNESSEE
MAINTENANCE FEES AND TUITION
FY 2007 RECOMMENDED PERCENT INCREASE**

STUDENT FEE	RECOMMENDATIONS		
	THEC (\$20 Million Operating)	UNIVERSITY OF TENNESSEE	
	In-State	In-State	Out-of-State *
Chattanooga - Undergraduate and Graduate	6-8%	4.1%	4.1%
Knoxville - Undergraduate and Graduate	6-8%	4.6%	4.6%
Martin - Undergraduate and Graduate	6-8%	4.6%	4.6%
New College	6-8%	4.6%	4.6%
College of Law	6-8%	4.6%	4.6%
Space Institute	6-8%	4.6%	4.6%
Health Science Center			
College of Medicine			
First-year Students	3%	3.0%	3.0%
Returning Students	0%	0.0%	0.0%
College of Allied Health Sciences	n/a	7.0%	7.0%
College of Nursing - Bachelors	n/a	10.0%	10.0%
College of Nursing - Graduate	n/a	3.0%	3.0%
College of Dentistry	5%	5.0%	5.0%
College of Pharmacy	7-8%	7.0%	4.4%
Graduate Health Sciences	n/a	0.0%	0.0%
College of Veterinary Medicine	15%	15.0%	15.0%

In addition to increases in the maintenance fees, we are recommending increases in the following campus specific fees:

**THE UNIVERSITY OF TENNESSEE
CAMPUS SPECIFIC FEES
FY 2007 RECOMMENDED INCREASES**

CAMPUS	FEE	CURRENT RATE	PROPOSED RATE	CHANGE	NEW REVENUES
Chattanooga	Athletics Fee	\$100/semester	\$120/semester	\$20/semester	\$ 300,000
Knoxville	Program & Services Fee	\$190/semester	\$250/semester	\$60/semester	\$ 2,944,900
HSC	Student Health Insurance	\$1,582/year	\$1,728/year	\$146/year	\$ 104,500

PROPOSED USE OF FEE REVENUE

UT CHATTANOOGA

A 4.1% increase in the maintenance fee and a \$20 per semester increase in the athletic fee are recommended for the Chattanooga campus. The other miscellaneous fees are recommended for continuation at their current amounts.

Maintenance Fees

The recommended 4.1% maintenance fee increase generates \$1.4 million in additional revenues. In addition to supporting the 2% employee salary increase, the increased revenues assist in providing funds for increased utility costs, permanent funding for general education faculty positions, and increases in scholarships and fellowships.

Campus Specific Fees

The recommended annual increase of \$20 per semester in the athletics fee generates \$300,000 in additional income. The recommended increase continues efforts begun last year to bring athletics revenues to a level that funds on-going operating expenses. Last year's increase provided needed support to bring the university into compliance with Title IX. Revenues from the recommended fee will support the addition of one new tutor position, increased grants-in-aid cost, increased team travel cost, and improvements in operating funds. Funding these expenditures from a dedicated athletic fee continues our effort to move athletic support to non-state revenue sources in accordance with THEC's directives.

Executive MBA Program

UT Chattanooga plans to enroll a new Executive MBA class in Fall 2006. Last offered in the 2000 academic year, this 16-month program is self-supporting and the fee revenues fund faculty cost, program marketing, an international trip, and commencement activities. The recommended fee for this program is \$32,500.

UT KNOXVILLE

A 4.6% increase in the maintenance fee and an increase in the University Program & Services Fee are recommended for the Knoxville campus, including the College of Law. The other miscellaneous fees are recommended for continuation at their current amounts.

Maintenance Fees

The 4.6% maintenance fee increase generates \$6.8 million in additional revenues. These funds assist in supporting the campus's portion of the 2% salary increase, increased utility and other facilities related costs, academic promotions, need-based scholarships, and library serial acquisitions.

Campus Specific Fees

The proposed increase in the University Program & Services fee (UPSF) provides new revenues of \$2,944,900 annually. Supported by the student leadership, the campus requests an increase once every four years with the fee established at a level needed to provide sufficient financial support over this period. Funds generated from the proposed fee increase

support the addition of a physician and a nurse in the Student Health Clinic, two psychologists and one support staff position in Student Counseling, and increases in student programming.

The UPSF recommended increase includes a capital funding component allocated as follows: \$500,000 to replace the Intramural Field, \$2.2 million for a pool filtration system, and an annual allocation of \$200,000 for special equipment and maintenance needs. The remaining capital funds are designated for a new Student Health Clinic.

ACCLAIM

The Appalachian Collaborative Center for Learning, Assessment, and Instruction in Mathematics (ACCLAIM) is an on-line program. The in-state per course rate is recommended to increase 4.6%, which is consistent with the campus' other graduate programs. The out-of-state rate is set at 110% of the in-state rate. The recommended per credit hour rate, including the on-line support fee, is \$354 for in-state students and \$385 for out-of-state students.

Executive MBA Program

The Executive MBA programs are self-funded and their fee revenues support faculty and staff time, technical support, program marketing costs, books, materials, and travel cost for international experiences. The programs provide exceptional value to individuals and their companies. The proposed fees are competitive with similar programs. The fee effective dates coincide with the beginning date of the next entering class for the first three programs. The Professional Executive MBA fee approval for the 2007 entering class allows adequate time to market the program at the new rate.

PROGRAM	CURRENT FEE	PROPOSED FEE	CHANGE	EFFECTIVE DATE
Senior Executive MBA	\$ 45,500	\$ 50,500	\$ 5,000	January 2007
Physician Executive MBA	\$ 49,000	\$ 52,000	\$ 3,000	January 2007
Aerospace Executive MBA	\$ 42,500	\$ 45,000	\$ 2,500	January 2007
Professional Executive MBA	\$ 30,500	\$ 32,500	\$ 2,000	August 2007

UT MARTIN

A 4.6% increase in the maintenance fee is recommended for the Martin campus. The other miscellaneous fees are recommended for continuation at their current amounts.

Maintenance Fees

The maintenance fee increase generates \$1.2 million in additional revenues. These funds assist in funding the 2% state salary increase, increased utility cost, faculty promotions, increased scholarship costs, and inflationary increases in library print and database cost.

New College

A 4.6% increase in the in-state maintenance fee is recommended for New College. The out-of-state rate is set at 110% of the in-state rate. The recommended per credit hour fee, including the on-line support fee, is \$208 for in-state undergraduate students and \$224 for out-of-state undergraduate students. Recommended graduate fees are \$322 per credit hour for in-state students and \$350 for out-of-state students. New College continues to expand course offerings with a continuing emphasis on growing graduate programs in Education.

UT SPACE INSTITUTE

A 4.6% increase in the maintenance fee is recommended for the Space Institute. Miscellaneous fees are recommended for continuation at their current amounts.

Maintenance Fees

The maintenance fee increase generates \$58,300. These funds will aid in funding increased utility costs and student scholarship and fellowship cost increases.

UT HEALTH SCIENCE CENTER

Proposed maintenance fees ranging from 0% to 10% for the Health Science Center and an increase in the Student Health Insurance fee are recommended.

Maintenance Fees

The proposed fee increases for the university's health professional programs continue our effort to ensure fees support programmatic needs while remaining competitive in the marketplace. Because many of these programs compete nationally for students, our recommendations include a much broader comparison of institutions.

Dentistry

A 5% maintenance fee increase for in-state students and a 5% increase in tuition for out-of-state students are recommended for the College of Dentistry. The new fees keep our fees near the mid-point of the College's Southeast Region peer institutions. Generating an estimated \$318,100 in new revenues, these funds allow the College to hire additional faculty to move the student/faculty ratio to a more acceptable level. It also provides funds to support increases in student scholarship costs.

Medicine

The proposed increase for the College of Medicine continues the effort started in FY 2005 to minimize the cost to returning students. Like last year, there is no fee increase recommended for second, third, and fourth year students. A 3% increase in the maintenance fee for both in-state and out-of-state incoming students is recommended. The proposed fee increase, which provides an estimated \$77,900 in new funding to offset inflationary increases in operating costs, recognizes the College's fees are in the top tier of southeastern universities.

Pharmacy

A 7% fee increase for in-state students and a 4.4% fee increase for out-of-state students is recommended for the College of Pharmacy. The increase generates \$424,700 in new revenues to support higher utility costs, increases in scholarship and fellowship cost, and new faculty positions.

Allied Health Sciences

A 7% increase in in-state and out-of-state student fees for the College of Allied Health Sciences is recommended. This recommendation keeps the College's fees highly competitive compared with other programs in the southeast. The proposed fee recommendation provides the College an estimated \$126,600 to fund increased scholarship costs, utility increases, library inflationary cost, and two support positions.

College of Nursing

A 3% increase in in-state and out-of-state student fees for the College of Nursing's Graduate programs and a 10% increase in the College's Bachelors program is recommended. The recommended fee increase provides approximately \$80,600 in new revenues to assist in funding inflationary cost increases in utilities, scholarships and fellowships, and contractual services.

Graduate Health Sciences

Fees are recommended to remain at FY 2005 rates to remain competitive with southeastern universities. This is the second year of no fee increase in this program.

Campus Specific Fee

An increase in the Student Health Insurance fee from \$1,582 per year to \$1,728 per year is recommended. The fee is collected by the university and remitted to the insurance company on their behalf. The rates are set forth in the contractual agreement between the university and the insurance company. Health insurance is required of all students that is purchased through the Health Science Center unless they show proof of coverage through another plan.

UT COLLEGE OF VETERINARY MEDICINE

A 15% increase in the maintenance fee and an increase in the program services fee included in the Knoxville campus proposed fees are recommended for the College of Veterinary Medicine. The recommended fee increase is the last phase of a multi-year initiative that began in FY 2005 to provide the funds needed to adequately support the college while keeping our student fees competitive in the marketplace.

Maintenance Fees

The maintenance fee increase generates \$706,000 million in additional revenues. These funds are needed to fund utility costs increases, increases in contractual services such as housekeeping and medical waste disposal, faculty promotions, two new faculty positions, and minor maintenance costs.

RECOMMENDATION

Detailed student fee schedules are included in the FY 2007 Proposed Budget Document in *Section Eight, Student Fees*. We recommend approval of the proposed student fees.

Knoxville

FY 2006-07 Annual Student Fees

	FY 2005-06	FY 2006-07	CHANGE	
			Amount	Percent
IN-STATE				
Undergraduate				
Student Fees *	\$ 4,618	\$ 4,830	\$ 212	4.6%
Other Fees:				
Programs & Services **	\$ 380	\$ 500	\$ 120	31.6%
Technology	200	200	-	-
Facilities	60	60	-	-
Transportation	32	32	-	-
Total Other Fees	<u>\$ 672</u>	<u>\$ 792</u>	<u>\$ 120</u>	17.9%
Total Fees	<u>\$ 5,290</u>	<u>\$ 5,622</u>	<u>\$ 332</u>	6.3%
Graduate				
Student Fees *	\$ 5,328	\$ 5,574	\$ 246	4.6%
Other Fees:				
Programs & Services **	\$ 380	\$ 500	\$ 120	31.6%
Technology	200	200	-	-
Facilities	60	60	-	-
Transportation	32	32	-	-
Total Other Fees	<u>\$ 672</u>	<u>\$ 792</u>	<u>\$ 120</u>	17.9%
Total Fees	<u>\$ 6,000</u>	<u>\$ 6,366</u>	<u>\$ 366</u>	6.1%
OUT-OF-STATE				
Undergraduate				
Student Fees *	\$ 15,388	\$ 16,096	\$ 708	4.6%
Other Fees:				
Programs & Services **	\$ 380	\$ 500	\$ 120	31.6%
Technology	200	200	-	-
Facilities	360	360	-	-
Transportation	32	32	-	-
Total Other Fees	<u>\$ 972</u>	<u>\$ 1,092</u>	<u>\$ 120</u>	12.3%
Total Fees	<u>\$ 16,360</u>	<u>\$ 17,188</u>	<u>\$ 828</u>	5.1%
Graduate				
Student Fees *	\$ 16,098	\$ 16,840	\$ 742	4.6%
Other Fees:				
Programs & Services **	\$ 380	\$ 500	\$ 120	31.6%
Technology	200	200	-	-
Facilities	360	360	-	-
Transportation	32	32	-	-
Total Other Fees	<u>\$ 972</u>	<u>\$ 1,092</u>	<u>\$ 120</u>	12.3%
Total Fees	<u>\$ 17,070</u>	<u>\$ 17,932</u>	<u>\$ 862</u>	5.0%

* Additional charge of \$25 per semester hour for Engineering courses, with a maximum charge of \$200.

** Annual Programs & Services Fees are listed on page 8-23.

University Fees are set by the Board of Trustees and are subject to change without notice

Knoxville
FY 2006-07 Part-time Student Fees

	SEMESTER HOUR RATE		AMOUNT CHANGE
	FY 2005-06	FY 2006-07	
IN-STATE			
Undergraduate			
Student Fees *	\$ 193	\$ 202	\$ 9
Other Fees:			
Programs & Services **	\$ 13	\$ 18	\$ 5
Technology	12	12	-
Facilities	4	4	-
Transportation	1	1	-
Total Other Fees	<u>\$ 30</u>	<u>\$ 35</u>	<u>\$ 5</u>
Total Fees	<u>\$ 223</u>	<u>\$ 237</u>	<u>\$ 14</u>
Graduate			
Student Fees *	\$ 296	\$ 310	\$ 14
Other Fees:			
Programs & Services **	\$ 13	\$ 18	\$ 5
Technology	12	12	-
Facilities	4	4	-
Transportation	1	1	-
Total Other Fees	<u>\$ 30</u>	<u>\$ 35</u>	<u>\$ 5</u>
Total Fees	<u>\$ 326</u>	<u>\$ 345</u>	<u>\$ 19</u>
OUT-OF-STATE			
Undergraduate			
Student Fees *	\$ 642	\$ 672	\$ 30
Other Fees:			
Programs & Services **	\$ 13	\$ 18	\$ 5
Technology	12	12	-
Facilities	20	20	-
Transportation	1	1	-
Total Other Fees	<u>\$ 46</u>	<u>\$ 51</u>	<u>\$ 5</u>
Total Fees	<u>\$ 688</u>	<u>\$ 723</u>	<u>\$ 35</u>
Graduate			
Student Fees *	\$ 895	\$ 937	\$ 42
Other Fees:			
Programs & Services **	\$ 13	\$ 18	\$ 5
Technology	12	12	-
Facilities	20	20	-
Transportation	1	1	-
Total Other Fees	<u>\$ 46</u>	<u>\$ 51</u>	<u>\$ 5</u>
Total Fees	<u>\$ 941</u>	<u>\$ 988</u>	<u>\$ 47</u>

* Additional charge of \$25 per semester hour for Engineering courses, with a maximum charge of \$200.

** Annual Programs & services Fees are listed on page 8-23. Part-time students taking at least 6 semester hours may elect to pay the full Programs and Services Fees. Per semester hour charge covers Debt Service and Student Activities. For Fall and Spring, the first \$37 is applied to Debt Service. For Summer, the first \$18 is applied to Debt Service.

University Fees are set by the Board of Trustees and are subject to change without notice

Knoxville - College of Law
FY 2006-07 Annual Student Fees

	FY 2005-06	FY 2006-07	CHANGE	
			Amount	Percent
IN-STATE				
Student Fees	\$ 8,740	\$ 9,142	\$ 402	4.6%
Other Fees:				
Programs & Services *	\$ 380	\$ 500	\$ 120	31.6%
Technology	200	200	-	-
Facilities	60	60	-	-
Transportation	32	32	-	-
Total Other Fees	<u>\$ 672</u>	<u>\$ 792</u>	<u>\$ 120</u>	17.9%
Total Fees	<u>\$ 9,412</u>	<u>\$ 9,934</u>	<u>\$ 522</u>	5.5%
Summer Semester Only				
Student Fees	\$ 2,914	\$ 3,048	\$ 134	4.6%
Other Fees:				
Programs & Services *	\$ 115	\$ 152	\$ 37	32.2%
Technology	100	100	-	-
Facilities	30	30	-	-
Transportation	16	16	-	-
Total Other Fees	<u>\$ 261</u>	<u>\$ 298</u>	<u>\$ 37</u>	14.2%
Total Fees	<u>\$ 3,175</u>	<u>\$ 3,346</u>	<u>\$ 171</u>	5.4%
OUT-OF-STATE				
Student Fees	\$ 23,134	\$ 24,198	\$ 1,064	4.6%
Other Fees:				
Programs & Services *	\$ 380	\$ 500	\$ 120	31.6%
Technology	200	200	-	-
Facilities	360	360	-	-
Transportation	32	32	-	-
Total Other Fees	<u>\$ 972</u>	<u>\$ 1,092</u>	<u>\$ 120</u>	12.3%
Total Fees	<u>\$ 24,106</u>	<u>\$ 25,290</u>	<u>\$ 1,184</u>	4.9%
Summer Semester Only				
Student Fees	\$ 7,712	\$ 8,068	\$ 356	4.6%
Other Fees:				
Programs & Services *	\$ 115	\$ 152	\$ 37	32.2%
Technology	100	100	-	-
Facilities	180	180	-	-
Transportation	16	16	-	-
Total Other Fees	<u>\$ 411</u>	<u>\$ 448</u>	<u>\$ 37</u>	9.0%
Total Fees	<u>\$ 8,123</u>	<u>\$ 8,516</u>	<u>\$ 393</u>	4.8%

* Annual Programs & Services Fees are listed on page 8-23.

University Fees are set by the Board of Trustees and are subject to change without notice

Knoxville - College of Law
FY 2006-07 Part-time Student Fees

	SEMESTER HOUR RATE		AMOUNT CHANGE
	FY 2005-06	FY 2006-07	
IN-STATE			
Student Fees	\$ 486	\$ 508	\$ 22
Other Fees:			
Programs & Services *	\$ 13	\$ 18	\$ 5
Technology	12	12	-
Facilities	4	4	-
Transportation	1	1	-
Total Other Fees	<u>\$ 30</u>	<u>\$ 35</u>	<u>\$ 5</u>
Total Fees	<u>\$ 516</u>	<u>\$ 543</u>	<u>\$ 27</u>
Summer Semester Only			
Student Fees	\$ 486	\$ 508	\$ 22
Other Fees:			
Programs & Services *	\$ 9	\$ 11	\$ 2
Technology	12	12	-
Facilities	4	4	-
Transportation	1	1	-
Total Other Fees	<u>\$ 26</u>	<u>\$ 28</u>	<u>\$ 2</u>
Total Fees	<u>\$ 512</u>	<u>\$ 536</u>	<u>\$ 24</u>
OUT-OF-STATE			
Student Fees	\$ 1,286	\$ 1,345	\$ 59
Other Fees:			
Programs & Services *	\$ 13	\$ 18	\$ 5
Technology	12	12	-
Facilities	20	20	-
Transportation	1	1	-
Total Other Fees	<u>\$ 46</u>	<u>\$ 51</u>	<u>\$ 5</u>
Total Fees	<u>\$ 1,332</u>	<u>\$ 1,396</u>	<u>\$ 64</u>
Summer Semester Only			
Student Fees	\$ 1,286	\$ 1,345	\$ 59
Other Fees:			
Programs & Services *	\$ 9	\$ 11	\$ 2
Technology	12	12	-
Facilities	20	20	-
Transportation	1	1	-
Total Other Fees	<u>\$ 42</u>	<u>\$ 44</u>	<u>\$ 2</u>
Total Fees	<u>\$ 1,328</u>	<u>\$ 1,389</u>	<u>\$ 61</u>

* Annual Programs & Services Fees are listed on page 8-23. Part-time students taking at least 6 semester hours may elect to pay the full Programs and Services Fees. Per semester hour charge covers Debt Service and Student Activities. For Fall and Spring, the first \$37 is applied to Debt Service. For Summer, the first \$18 is applied to Debt Service.

University Fees are set by the Board of Trustees and are subject to change without notice

Space Institute
FY 2006-07 Annual Student Fees

	FY 2005-06	FY 2006-07	CHANGE	
			Amount	Percent
IN-STATE				
Student Fees	\$ 5,328	\$ 5,574	\$ 246	4.6%
Other Fees:				
Programs & Services *	180	180	-	-
Total Fees	<u>\$ 5,508</u>	<u>\$ 5,754</u>	<u>\$ 246</u>	4.5%
Summer Semester Only				
Student Fees	\$ 2,664	\$ 2,787	\$ 123	4.6%
Other Fees:				
Programs & Services *	75	75	-	-
Total Fees	<u>\$ 2,739</u>	<u>\$ 2,862</u>	<u>\$ 123</u>	4.5%
OUT-OF-STATE				
Student Fees	\$ 16,098	\$ 16,840	\$ 742	4.6%
Other Fees:				
Programs & Services *	180	180	-	-
Total Fees	<u>\$ 16,278</u>	<u>\$ 17,020</u>	<u>\$ 742</u>	4.6%
Summer Semester Only				
Student Fees	\$ 8,049	\$ 8,420	\$ 371	4.6%
Other Fees:				
Programs & Services *	75	75	-	-
Total Fees	<u>\$ 8,124</u>	<u>\$ 8,495</u>	<u>\$ 371</u>	4.6%

* Annual Programs & Services Fees are listed on page 8-23.

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Space Institute
FY 2006-07 Part-time Student Fees

	SEMESTER HOUR RATE		AMOUNT CHANGE
	FY 2005-06	FY 2006-07	
IN-STATE			
Student Fees	\$ 296	\$ 310	\$ 14
Other Fees:			
Programs & Services *	10	10	-
Total Fees	<u>\$ 306</u>	<u>\$ 320</u>	<u>\$ 14</u>
Summer Semester Only			
Student Fees	\$ 296	\$ 310	\$ 14
Other Fees:			
Programs & Services *	10	10	-
Total Fees	<u>\$ 306</u>	<u>\$ 320</u>	<u>\$ 14</u>
OUT-OF-STATE			
Student Fees	\$ 895	\$ 937	\$ 42
Other Fees:			
Programs & Services *	10	10	-
Total Fees	<u>\$ 905</u>	<u>\$ 947</u>	<u>\$ 42</u>
Summer Semester Only			
Student Fees	\$ 895	\$ 937	\$ 42
Other Fees:			
Programs & Services *	10	10	-
Total Fees	<u>\$ 905</u>	<u>\$ 947</u>	<u>\$ 42</u>

* Annual Programs & Services Fees are listed on page 8-23. Part-time students taking at least 6 semester hours may elect to pay the full Programs and Services Fees.

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Health Science Center

FY 2006-07 Annual Student Fees

	FY 2005-06	FY 2006-07	CHANGE	
			Amount	Percent
IN-STATE				
Semester Programs				
Graduate Health Sciences	\$ 6,522	\$ 6,522	\$ -	-
Medicine				
Fourth Year Students	\$ 16,530	\$ 16,530	\$ -	-
Third Year Students	\$ 17,012	\$ 17,012	\$ -	-
Second Year Students	\$ 17,522	\$ 17,522	\$ -	-
New Students	\$ 17,522	\$ 18,050	\$ 528	3.0%
Dentistry *	\$ 14,922	\$ 15,670	\$ 748	5.0%
Pharmacy	\$ 11,158	\$ 11,940	\$ 782	7.0%
Nursing				
Bachelors of Science in Nursing	\$ 4,086	\$ 4,496	\$ 410	10.0%
Masters of Nursing	\$ 7,706	\$ 7,940	\$ 234	3.0%
Doctor of Nursing Sciences	\$ 7,706	\$ 7,940	\$ 234	3.0%
Allied Health Sciences				
Dental Hygiene	\$ 4,466	\$ 4,780	\$ 314	7.0%
Dental Hygiene - Masters		\$ 5,850		NEW
Physical Therapy - Doctorate (3 Yr.)	\$ 7,436	\$ 7,960	\$ 524	7.0%
Physical Therapy - Graduate	\$ 5,466	\$ 5,850	\$ 384	7.0%
Physical Therapy - Doctorate of Science	\$ 5,466	\$ 5,850	\$ 384	7.0%
Occupational Therapy - Masters	\$ 7,436	\$ 7,960	\$ 524	7.0%
Clinical Lab Sciences - Masters	\$ 5,466	\$ 5,850	\$ 384	7.0%
Medical Technology **	\$ 6,384	\$ 6,830	\$ 446	7.0%
Cytopathology - Masters		\$ 7,960		NEW
Health Information Management **	\$ 5,786	\$ 6,190	\$ 404	7.0%
Health Information Management - Masters		\$ 7,960		NEW

* Additional Dentistry Fees Per Year: \$60 Dentistry SGA Fee and \$1,200 Laboratory and Clinical Utilization Fee

** Medical Technology and Health Information Management have been converted from trimester to semester programs.

OTHER FEES:

Student Health Insurance Fee Per Year is \$1,728

Student Assistance Program (SAP) is \$18.50 per year.

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Health Science Center

FY 2006-07 Part-time Student Fees

	SEMESTER HOUR RATE		AMOUNT CHANGE
	FY 2005-06	FY 2006-07	
IN-STATE			
<u>Semester Programs</u>			
Graduate Health Sciences	\$ 363	\$ 363	\$ -
Medicine			
Fourth Year Students	\$ 919	\$ 919	\$ -
Third Year Students	\$ 946	\$ 946	\$ -
Second Year Students	\$ 974	\$ 974	\$ -
New Students	\$ 974	\$ 1,003	\$ 29
Dentistry *	\$ 829	\$ 871	\$ 42
Pharmacy	\$ 620	\$ 664	\$ 44
Nursing			
Bachelors of Science in Nursing	\$ 170	\$ 188	\$ 18
Masters of Nursing	\$ 429	\$ 442	\$ 13
Doctor of Nursing Sciences	\$ 429	\$ 442	\$ 13
Allied Health Sciences			
Dental Hygiene	\$ 187	\$ 200	\$ 13
Dental Hygiene - Masters		\$ 325	NEW
Physical Therapy - Doctorate (3 Yr.)	\$ 414	\$ 443	\$ 29
Physical Therapy - Graduate ***	\$ 342	\$ 325	\$ (17)
Physical Therapy - Doctorate of Science ***	\$ 342	\$ 325	\$ (17)
Occupational Therapy - Masters	\$ 414	\$ 443	\$ 29
Clinical Lab Sciences - Masters ***	\$ 342	\$ 325	\$ (17)
Medical Technology **	\$ 266	\$ 285	\$ 19
Cytopathology - Masters		\$ 443	NEW
Health Information Management **	\$ 242	\$ 258	\$ 16
Health Information Management - Masters		\$ 443	NEW

* Additional Dentistry Fees Per Year: \$60 Dentistry SGA Fee and \$1,200 Laboratory and Clinical Utilization Fee

** Medical Technology and Health Information Management have been converted from trimester to semester programs. FY 2006 rates have been converted to semester rates for comparison purposes.

*** The FY 2007 credit hour rates for the Physical Therapy-Graduate, Physical Therapy-Doctorate of Science, and Clinical Lab Science-Masters programs are calculated based on a 9 credit hour full-time basis. The FY 2006 rates were calculated on an 8 credit hour full-time basis.

OTHER FEES:

Student Health Insurance Fee Per Year is \$1,728

Student Assistance Program (SAP) is \$18.50 per year.

University Fees are set by the Board of Trustees and are subject to change without notice

Health Science Center

FY 2006-07 Annual Student Fees

	FY 2005-06	FY 2006-07	CHANGE	
			Amount	Percent
OUT-OF-STATE				
Semester Programs				
Graduate Health Sciences	\$ 18,998	\$ 18,998	\$ -	-
Medicine				
Fourth Year Students	\$ 32,922	\$ 32,922	\$ -	-
Third Year Students	\$ 33,404	\$ 33,404	\$ -	-
Second Year Students	\$ 34,406	\$ 34,406	\$ -	-
New Students	\$ 34,406	\$ 35,440	\$ 1,034	3.0%
Dentistry *	\$ 34,898	\$ 36,640	\$ 1,742	5.0%
Pharmacy	\$ 23,658	\$ 24,690	\$ 1,032	4.4%
Nursing				
Bachelors of Science in Nursing	\$ 9,530	\$ 10,480	\$ 950	10.0%
Masters of Nursing	\$ 18,172	\$ 18,720	\$ 548	3.0%
Doctor of Nursing Sciences	\$ 18,172	\$ 18,720	\$ 548	3.0%
Allied Health Sciences				
Dental Hygiene	\$ 14,564	\$ 15,580	\$ 1,016	7.0%
Dental Hygiene - Masters		\$ 16,650		NEW
Physical Therapy - Doctorate (3 Yr.)	\$ 17,532	\$ 18,760	\$ 1,228	7.0%
Physical Therapy - Graduate	\$ 15,560	\$ 16,650	\$ 1,090	7.0%
Physical Therapy - Doctorate of Science	\$ 15,560	\$ 16,650	\$ 1,090	7.0%
Occupational Therapy - Masters	\$ 17,532	\$ 18,760	\$ 1,228	7.0%
Clinical Lab Sciences - Masters	\$ 15,560	\$ 16,650	\$ 1,090	7.0%
Medical Technology **	\$ 20,952	\$ 22,420	\$ 1,468	7.0%
Cytopathology - Masters		\$ 18,760		NEW
Health Information Management **	\$ 18,830	\$ 20,150	\$ 1,320	7.0%
Health Information Management - Masters		\$ 18,760		NEW

* Additional Dentistry Fees Per Year: \$60 Dentistry SGA Fee and \$1,200 Laboratory and Clinical Utilization Fee

** Medical Technology and Health Information Management have been converted from trimester to semester programs.

OTHER FEES:

Student Health Insurance Fee Per Year is \$1,728

Student Assistance Program (SAP) is \$18.50 per year.

University Fees are set by the Board of Trustees and are subject to change without notice

Health Science Center

FY 2006-07 Part-time Student Fees

	SEMESTER HOUR RATE		AMOUNT CHANGE
	FY 2005-06	FY 2006-07	
OUT-OF-STATE			
<u>Semester Programs</u>			
Graduate Health Sciences	\$ 1,056	\$ 1,056	\$ -
Medicine			
Fourth Year Students	\$ 1,829	\$ 1,829	\$ -
Third Year Students	\$ 1,856	\$ 1,856	\$ -
Second Year Students	\$ 1,912	\$ 1,912	\$ -
New Students	\$ 1,912	\$ 1,969	\$ 57
Dentistry *	\$ 1,939	\$ 2,036	\$ 97
Pharmacy	\$ 1,315	\$ 1,372	\$ 57
Nursing			
Bachelors of Science in Nursing	\$ 398	\$ 437	\$ 39
Masters of Nursing	\$ 1,010	\$ 1,040	\$ 30
Doctor of Nursing Sciences	\$ 1,010	\$ 1,040	\$ 30
Allied Health Sciences			
Dental Hygiene	\$ 607	\$ 650	\$ 43
Dental Hygiene - Masters		\$ 925	NEW
Physical Therapy - Doctorate (3 Yr.)	\$ 974	\$ 1,043	\$ 69
Physical Therapy - Graduate ***	\$ 973	\$ 925	\$ (48)
Physical Therapy - Doctorate of Science ***	\$ 973	\$ 925	\$ (48)
Occupational Therapy - Masters	\$ 974	\$ 1,043	\$ 69
Clinical Lab Sciences - Masters ***	\$ 973	\$ 925	\$ (48)
Medical Technology **	\$ 873	\$ 935	\$ 62
Cytopathology - Masters		\$ 1,043	NEW
Health Information Management **	\$ 785	\$ 840	\$ 55
Health Information Management - Masters		\$ 1,043	NEW

* Additional Dentistry Fees Per Year: \$60 Dentistry SGA Fee and \$1,200 Laboratory and Clinical Utilization Fee

** Medical Technology and Health Information Management have been converted from trimester to semester programs. FY 2006 rates have been converted to semester rates for comparison purposes.

*** The FY 2007 credit hour rates for the Physical Therapy-Graduate, Physical Therapy-Doctorate of Science, and Clinical Lab Science-Masters programs are calculated based on a 9 credit hour full-time basis. The FY 2006 rates were calculated on an 8 credit hour full-time basis.

OTHER FEES:

Student Health Insurance Fee Per Year is \$1,728

Student Assistance Program (SAP) is \$18.50 per year.

University Fees are set by the Board of Trustees and are subject to change without notice

Chattanooga

FY 2006-07 Annual Student Fees

	FY 2005-06	FY 2006-07	CHANGE	
			Amount	Percent
IN-STATE				
Undergraduate				
Student Fees	\$ 3,600	\$ 3,748	\$ 148	4.1%
Other Fees:				
Programs & Services *	\$ 400	\$ 400	\$ -	-
Athletics	200	240	40	20.0%
Technology	200	200	-	-
Facilities	100	100	-	-
Total Other Fees	<u>\$ 900</u>	<u>\$ 940</u>	<u>\$ 40</u>	4.4%
Total Fees	<u>\$ 4,500</u>	<u>\$ 4,688</u>	<u>\$ 188</u>	4.2%
Graduate				
Student Fees	\$ 4,316	\$ 4,494	\$ 178	4.1%
Other Fees:				
Programs & Services *	\$ 400	\$ 400	\$ -	-
Athletics	200	240	40	20.0%
Technology	200	200	-	-
Facilities	100	100	-	-
Total Other Fees	<u>\$ 900</u>	<u>\$ 940</u>	<u>\$ 40</u>	4.4%
Total Fees	<u>\$ 5,216</u>	<u>\$ 5,434</u>	<u>\$ 218</u>	4.2%
OUT-OF-STATE				
Undergraduate				
Student Fees	\$ 12,628	\$ 13,146	\$ 518	4.1%
Other Fees:				
Programs & Services *	\$ 400	\$ 400	\$ -	-
Athletics	200	240	40	20.0%
Technology	200	200	-	-
Facilities	100	100	-	-
Total Other Fees	<u>\$ 900</u>	<u>\$ 940</u>	<u>\$ 40</u>	4.4%
Total Fees	<u>\$ 13,528</u>	<u>\$ 14,086</u>	<u>\$ 558</u>	4.1%
Graduate				
Student Fees	\$ 13,342	\$ 13,890	\$ 548	4.1%
Other Fees:				
Programs & Services *	\$ 400	\$ 400	\$ -	-
Athletics	200	240	40	20.0%
Technology	200	200	-	-
Facilities	100	100	-	-
Total Other Fees	<u>\$ 900</u>	<u>\$ 940</u>	<u>\$ 40</u>	4.4%
Total Fees	<u>\$ 14,242</u>	<u>\$ 14,830</u>	<u>\$ 588</u>	4.1%

* Annual Programs & Services Fees are listed on page 8-23.

University Fees are set by the Board of Trustees and are subject to change without notice

Chattanooga
FY 2006-07 Part-time Student Fees

	SEMESTER HOUR RATE		AMOUNT CHANGE
	FY 2005-06	FY 2006-07	
IN-STATE			
Undergraduate			
Student Fees	\$ 150	\$ 157	\$ 7
Other Fees:			
Programs & Services *	\$ 17	\$ 17	\$ -
Athletics	8	10	2
Technology	12	12	-
Facilities (first hour only)	50	50	-
Total Other Fees	<u>\$ 87</u>	<u>\$ 89</u>	<u>\$ 2</u>
Total Fees	<u>\$ 237</u>	<u>\$ 246</u>	<u>\$ 9</u>
Graduate			
Student Fees	\$ 240	\$ 250	\$ 10
Other Fees:			
Programs & Services *	\$ 17	\$ 17	\$ -
Athletics	8	10	2
Technology	12	12	-
Facilities (first hour only)	50	50	-
Total Other Fees	<u>\$ 87</u>	<u>\$ 89</u>	<u>\$ 2</u>
Total Fees	<u>\$ 327</u>	<u>\$ 339</u>	<u>\$ 12</u>
OUT-OF-STATE			
Undergraduate			
Student Fees	\$ 527	\$ 548	\$ 21
Other Fees:			
Programs & Services *	\$ 17	\$ 17	\$ -
Athletics	8	10	2
Technology	12	12	-
Facilities (first hour only)	50	50	-
Total Other Fees	<u>\$ 87</u>	<u>\$ 89</u>	<u>\$ 2</u>
Total Fees	<u>\$ 614</u>	<u>\$ 637</u>	<u>\$ 23</u>
Graduate			
Student Fees	\$ 742	\$ 772	\$ 30
Other Fees:			
Programs & Services *	\$ 17	\$ 17	\$ -
Athletics	8	10	2
Technology	12	12	-
Facilities (first hour only)	50	50	-
Total Other Fees	<u>\$ 87</u>	<u>\$ 89</u>	<u>\$ 2</u>
Total Fees	<u>\$ 829</u>	<u>\$ 861</u>	<u>\$ 32</u>

* Annual Programs & Services Fees are listed on page 8-23.

University Fees are set by the Board of Trustees and are subject to change without notice

Martin
FY 2006-07 Annual Student Fees

	FY 2005-06	FY 2006-07	CHANGE	
			Amount	Percent
IN-STATE				
Undergraduate				
Student Fees	\$ 3,744	\$ 3,916	\$ 172	4.6%
Other Fees:				
Programs & Services *	\$ 274	\$ 274	\$ -	-
Athletics	208	208	-	-
Technology	200	200	-	-
Yearbook	17	17	-	-
Facilities	50	50	-	-
Total Other Fees	\$ 749	\$ 749	\$ -	-
Total Fees	\$ 4,493	\$ 4,665	\$ 172	3.8%
Graduate				
Student Fees	\$ 4,462	\$ 4,668	\$ 206	4.6%
Other Fees:				
Programs & Services *	\$ 274	\$ 274	\$ -	-
Athletics	208	208	-	-
Technology	200	200	-	-
Facilities	50	50	-	-
Total Other Fees	\$ 732	\$ 732	\$ -	-
Total Fees	\$ 5,194	\$ 5,400	\$ 206	4.0%
OUT-OF-STATE				
Undergraduate				
Student Fees	\$ 12,798	\$ 13,388	\$ 590	4.6%
Other Fees:				
Programs & Services *	\$ 274	\$ 274	\$ -	-
Athletics	208	208	-	-
Technology	200	200	-	-
Yearbook	17	17	-	-
Facilities	50	50	-	-
Total Other Fees	\$ 749	\$ 749	\$ -	-
Total Fees	\$ 13,547	\$ 14,137	\$ 590	4.4%
Graduate				
Student Fees	\$ 13,516	\$ 14,138	\$ 622	4.6%
Other Fees:				
Programs & Services *	\$ 274	\$ 274	\$ -	-
Athletics	208	208	-	-
Technology	200	200	-	-
Facilities	50	50	-	-
Total Other Fees	\$ 732	\$ 732	\$ -	-
Total Fees	\$ 14,248	\$ 14,870	\$ 622	4.4%

* Annual Programs & Services Fees are listed on page 8-23.

University Fees are set by the Board of Trustees and are subject to change without notice

Martin
FY 2006-07 Part-time Student Fees

	SEMESTER HOUR RATE		AMOUNT CHANGE
	FY 2005-06	FY 2006-07	
IN-STATE			
Undergraduate			
Student Fees	\$ 156	\$ 164	\$ 8
Other Fees:			
Programs & Services *	\$ 12	\$ 12	\$ -
Athletics	9	9	-
Technology	9	9	-
Yearbook	0	0	-
Facilities	3	3	-
Total Other Fees	<u>\$ 33</u>	<u>\$ 33</u>	<u>\$ -</u>
Total Fees	<u>\$ 189</u>	<u>\$ 197</u>	<u>\$ 8</u>
Graduate			
Student Fees	\$ 248	\$ 260	\$ 12
Other Fees:			
Programs & Services *	\$ 16	\$ 16	\$ -
Athletics	12	12	-
Technology	12	12	-
Facilities	3	3	-
Total Other Fees	<u>\$ 43</u>	<u>\$ 43</u>	<u>\$ -</u>
Total Fees	<u>\$ 291</u>	<u>\$ 303</u>	<u>\$ 12</u>
OUT-OF-STATE			
Undergraduate			
Student Fees	\$ 534	\$ 558	\$ 24
Other Fees:			
Programs & Services *	\$ 12	\$ 12	\$ -
Athletics	9	9	-
Technology	9	9	-
Yearbook	0	0	-
Facilities	3	3	-
Total Other Fees	<u>\$ 33</u>	<u>\$ 33</u>	<u>\$ -</u>
Total Fees	<u>\$ 567</u>	<u>\$ 591</u>	<u>\$ 24</u>
Graduate			
Student Fees	\$ 751	\$ 786	\$ 35
Other Fees:			
Programs & Services *	\$ 16	\$ 16	\$ -
Athletics	12	12	-
Technology	12	12	-
Facilities	3	3	-
Total Other Fees	<u>\$ 43</u>	<u>\$ 43</u>	<u>\$ -</u>
Total Fees	<u>\$ 794</u>	<u>\$ 829</u>	<u>\$ 35</u>

* Annual Programs & Services Fees are listed on page 8-23.

University Fees are set by the Board of Trustees and are subject to change without notice

Veterinary Medicine

FY 2006-07 Annual Student Fees

	FY 2005-06	FY 2006-07	CHANGE	
			Amount	Percent
IN-STATE				
Student Fees	\$ 10,940	\$ 12,582	\$ 1,642	15.0%
Other Fees:				
Programs & Services *	\$ 380	\$ 500	\$ 120	31.6%
Technology	200	200	-	-
Facilities	60	60	-	-
Transportation	32	32	-	-
Total Other Fees	<u>\$ 672</u>	<u>\$ 792</u>	<u>\$ 120</u>	17.9%
Total Fees	<u>\$ 11,612</u>	<u>\$ 13,374</u>	<u>\$ 1,762</u>	15.2%
Summer Semester Only				
Student Fees	\$ 5,470	\$ 6,291	\$ 821	15.0%
Other Fees:				
Programs & Services *	\$ 115	\$ 152	\$ 37	32.2%
Technology	100	100	-	-
Facilities	30	30	-	-
Transportation	16	16	-	-
Total Other Fees	<u>\$ 261</u>	<u>\$ 298</u>	<u>\$ 37</u>	14.2%
Total Fees	<u>\$ 5,731</u>	<u>\$ 6,589</u>	<u>\$ 858</u>	15.0%
OUT-OF-STATE				
Student Fees	\$ 31,606	\$ 36,348	\$ 4,742	15.0%
Other Fees:				
Programs & Services *	\$ 380	\$ 500	\$ 120	31.6%
Technology	200	200	-	-
Facilities	360	360	-	-
Transportation	32	32	-	-
Total Other Fees	<u>\$ 972</u>	<u>\$ 1,092</u>	<u>\$ 120</u>	12.3%
Total Fees	<u>\$ 32,578</u>	<u>\$ 37,440</u>	<u>\$ 4,862</u>	14.9%
Summer Semester Only				
Student Fees	\$ 15,803	\$ 18,174	\$ 2,371	15.0%
Other Fees:				
Programs & Services *	\$ 115	\$ 152	\$ 37	32.2%
Technology	100	100	-	-
Facilities	180	180	-	-
Transportation	16	16	-	-
Total Other Fees	<u>\$ 411</u>	<u>\$ 448</u>	<u>\$ 37</u>	9.0%
Total Fees	<u>\$ 16,214</u>	<u>\$ 18,622</u>	<u>\$ 2,408</u>	14.9%

* Annual Programs & Services Fees are listed on page 8-23.

University Fees are set by the Board of Trustees and are subject to change without notice

Other Fees
FY 2006-07 Annual Student Fees

	FY 2005-06	FY 2006-07	AMOUNT CHANGE
EXECUTIVE MBA PROGRAMS			
1-YEAR PROGRAMS			
Senior Executive MBA - Knoxville *	\$ 45,500	\$ 50,500	\$ 5,000
Aerospace MBA - Knoxville *	\$ 42,500	\$ 45,000	\$ 2,500
Physician MBA - Knoxville *	\$ 49,000	\$ 52,000	\$ 3,000
Professional MBA - Knoxville **	\$ 30,500	\$ 32,500	\$ 2,000
2-YEAR PROGRAM			
Executive MBA - Chattanooga ***		\$ 32,500	NEW
* Effective January, 2007			
** Effective August, 2007			
***Effective August, 2006			

DISABLED/ELDERLY PERSONS

Disabled/Elderly Persons covered under Tennessee Code 49-7-113

COURSES FOR CREDIT

Per Semester Hour	\$ 7.50	\$ 7.50	\$ -
Maximum Fee per Semester	\$ 75.00	\$ 75.00	\$ -

AUDIT COURSES

No Charge No Charge

NEW COLLEGE - MARTIN

New College online course fees are charged per credit hour with no maximum credit hour cap. This applies to all students, including on-campus students.

UNDERGRADUATE

IN-STATE

Student Fees	\$ 157	\$ 164	\$ 7
Online Support	44	44	-
Total	<u>\$ 201</u>	<u>\$ 208</u>	<u>\$ 7</u>

OUT-OF-STATE

Student Fees	\$ 173	\$ 180	\$ 7
Online Support	44	44	-
Total	<u>\$ 217</u>	<u>\$ 224</u>	<u>\$ 7</u>

GRADUATE

IN-STATE

Student Fees	\$ 267	\$ 278	\$ 11
Online Support	44	44	-
Total	<u>\$ 311</u>	<u>\$ 322</u>	<u>\$ 11</u>

OUT-OF-STATE

Student Fees	\$ 294	\$ 306	\$ 12
Online Support	44	44	-
Total	<u>\$ 338</u>	<u>\$ 350</u>	<u>\$ 12</u>

ACCLAIM - KNOXVILLE

(Appalachian Collaborative Center for Learning, Assessment, and Instruction in Mathematics)

ACCLAIM online course fees are charged per credit hour with no maximum credit hour cap.

IN-STATE

Student Fees	\$ 296	\$ 310	\$ 14
Online Support	44	44	-
Total	<u>\$ 340</u>	<u>\$ 354</u>	<u>\$ 14</u>

OUT-OF-STATE

Student Fees	\$ 326	\$ 341	\$ 15
Online Support	44	44	-
Total	<u>\$ 370</u>	<u>\$ 385</u>	<u>\$ 15</u>

University Fees are set by the Board of Trustees and are subject to change without notice

Programs & Services

FY 2006-07 Annual Student Fees

	FY 2005-06	FY 2006-07	AMOUNT CHANGE
KNOXVILLE			
<i>(Includes College of Law and Veterinary Medicine)</i>			
FALL AND SPRING			
Student Activity*	\$ 166	\$ 182	\$ 16
Debt Service	74	104	30
Health Services	140	168	28
Counseling		46	46
Total	\$ 380	\$ 500	\$ 120
Summer Semester Only			
Student Activity*	\$ 48	\$ 55	\$ 7
Debt Service	18	32	14
Health Services	49	51	2
Counseling		14	14
Total	\$ 115	\$ 152	\$ 37
* \$1,000,000 of total revenues is allocated to Women's Athletics			
SPACE INSTITUTE			
FALL AND SPRING			
Student Activity	\$ 180	\$ 180	\$ -
Summer Semester Only			
Student Activity	\$ 75	\$ 75	\$ -
CHATTANOOGA			
Student Activity	\$ 180	\$ 180	\$ -
Debt Service	220	220	-
Total	\$ 400	\$ 400	\$ -
MARTIN			
Student Activity	\$ 100	\$ 100	\$ -
Debt Service	174	174	-
Total	\$ 274	\$ 274	\$ -

University Fees are set by the Board of Trustees and are subject to change without notice

The University of Tennessee System
FY 2007 Facilities Fees Summary

Revenues and Expenditures

	ACTUAL 2005	PROBABLE 2006	PROPOSED 2007	CHANGE Probable to Proposed	
				Amount	%
Revenues					
KNOXVILLE					
Carryover from previous years	\$ 2,091,002	\$ 2,488,911	\$ 2,603,481	\$ 114,570	4.6%
Campus Beautification					
Student Fee Revenues	876,571	850,000	850,000	-	-
Classroom Upgrades					
Student Fee Revenues	876,571	850,000	850,000	-	-
Classroom Infrastructure					
Student Fee Revenues	876,571	850,000	850,000	-	-
Total Knoxville	<u>\$ 4,720,715</u>	<u>\$ 5,038,911</u>	<u>\$ 5,153,481</u>	<u>\$ 114,570</u>	2.3%
CHATTANOOGA					
Carryover from previous years	\$ 223,878	\$ 223,878	\$ 223,878	\$ -	-
Student Fee Revenues	990,332	836,000	836,000	-	-
Total Chattanooga	<u>\$ 1,214,210</u>	<u>\$ 1,059,878</u>	<u>\$ 1,059,878</u>	<u>\$ -</u>	-
MARTIN					
Carryover from previous years	\$ 147,131	\$ 36,976	\$ 24,000	\$ (12,976)	-35.1%
Student Fee Revenues	\$ 278,152	288,000	288,000	-	-
Total Martin	<u>\$ 425,283</u>	<u>\$ 324,976</u>	<u>\$ 312,000</u>	<u>\$ (12,976)</u>	-4.0%
Total Revenues	<u>\$ 6,360,208</u>	<u>\$ 6,423,765</u>	<u>\$ 6,525,359</u>	<u>\$ 101,594</u>	1.6%
Expenditures					
KNOXVILLE					
Campus Beautification Projects	\$ 746,582	\$ 850,000	\$ 850,000	\$ -	-
Classroom Upgrades	831,000	735,430	964,570	229,140	31.2%
Classroom Infrastructure	654,222	850,000	850,000	-	-
Carryover	2,488,911	2,603,481	2,488,911	(114,570)	-4.4%
Total Knoxville	<u>\$ 4,720,715</u>	<u>\$ 5,038,911</u>	<u>\$ 5,153,481</u>	<u>\$ 114,570</u>	2.3%
CHATTANOOGA					
Campus Beautification Projects	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	-
Classroom Upgrades		175,000	175,000	-	-
Campus Shuttle Service	93,000	93,000	93,000	-	-
Campus Meal Plan	158,863	418,000	418,000	-	-
Operating & Maintenance	638,469	50,000	50,000	-	-
Carryover	223,878	223,878	223,878	-	-
Total Chattanooga	<u>\$ 1,214,210</u>	<u>\$ 1,059,878</u>	<u>\$ 1,059,878</u>	<u>\$ -</u>	-
MARTIN					
Classroom Upgrades	\$ 388,307	\$ 71,097	\$ 76,581	\$ 5,484	7.7%
Classroom Infrastructure		229,879	235,419	5,540	2.4%
Carryover	36,976	24,000		(24,000)	-100.0%
Total Martin	<u>\$ 425,283</u>	<u>\$ 324,976</u>	<u>\$ 312,000</u>	<u>\$ (12,976)</u>	-4.0%
Total Expenditures	<u>\$ 6,360,208</u>	<u>\$ 6,423,765</u>	<u>\$ 6,525,359</u>	<u>\$ 101,594</u>	1.6%

The University of Tennessee System
FY 2007 Technology Fees Summary
Revenues and Expenditures

	ACTUAL 2005	PROBABLE 2006	PROPOSED 2007	CHANGE	
				Probable to Proposed Amount	%
Revenues					
KNOXVILLE					
Carryover from previous years	\$ 3,162,218	\$ 4,309,230	\$ 4,966,466	\$ 657,236	15.3%
Student Fee Revenues	5,221,236	5,200,000	5,200,000	-	-
One-time Request for VolNet II		800,000		(800,000)	-100.0%
Total Knoxville	<u>\$ 8,383,454</u>	<u>\$ 10,309,230</u>	<u>\$ 10,166,466</u>	<u>\$ (142,764)</u>	-1.4%
CHATTANOOGA					
Carryover from previous years	\$ 744,793	\$ 971,290	\$ 872,507	\$ (98,783)	-10.2%
Student Fee Revenues	1,749,681	1,675,000	1,530,203	(144,797)	-8.6%
Total Chattanooga	<u>\$ 2,494,474</u>	<u>\$ 2,646,290</u>	<u>\$ 2,402,710</u>	<u>\$ (243,580)</u>	-9.2%
MARTIN					
Carryover from previous years	\$ (161,143)	\$ (71,534)	\$ -	\$ 71,534	-100.0%
Student Fee Revenues	1,134,011	1,155,230	1,155,230	-	-
Total Martin	<u>\$ 972,868</u>	<u>\$ 1,083,696</u>	<u>\$ 1,155,230</u>	<u>\$ 71,534</u>	6.6%
Total Revenues	<u>\$ 11,850,796</u>	<u>\$ 14,039,216</u>	<u>\$ 13,724,406</u>	<u>\$ (314,810)</u>	-2.2%
Expenditures					
KNOXVILLE					
Network Access Enhancements	\$ 371,606	\$ 1,250,000	\$ 700,000	\$ (550,000)	-44.0%
Lab Upgrades	1,775,700	2,165,659	2,405,000	239,341	11.1%
Student Support Services Enhancements	1,190,417	1,120,000	1,230,000	110,000	9.8%
Academic Technology Enhancements	736,501	807,105	865,000	57,895	7.2%
Carryover (Future Networking Projects)	4,309,230	4,966,466	4,966,466	-	-
Total Knoxville	<u>\$ 8,383,454</u>	<u>\$ 10,309,230</u>	<u>\$ 10,166,466</u>	<u>\$ (142,764)</u>	-1.4%
CHATTANOOGA					
Technology Support Services	\$ 744,672	\$ 850,528	\$ 633,142	\$ (217,386)	-25.6%
Computer Labs	408,014	473,255	732,923	259,668	54.9%
Library	153,500	150,000		(150,000)	-100.0%
Debt Service for Campus Infrastructure	216,998	300,000	300,000	-	-
Carryover	971,290	872,507	736,645	(135,862)	-15.6%
Total Chattanooga	<u>\$ 2,494,474</u>	<u>\$ 2,646,290</u>	<u>\$ 2,402,710</u>	<u>\$ (243,580)</u>	-9.2%
MARTIN					
Help Desk	\$ 218,968	\$ 225,868	\$ 247,676	\$ 21,808	9.7%
Electronic Classrooms	171,095	135,382	120,000	(15,382)	-11.4%
Network Enhancements	116,924	94,625	111,000	16,375	17.3%
Software Licenses	8,715				
Academic Technology Enhancements	8,788	19,188	17,000	(2,188)	-11.4%
Replacement of Obsolete Comp. and Equip.	363,780	337,920	446,800	108,880	32.2%
Library	55,017	68,708	58,000	(10,708)	-15.6%
Subsidize Student Printing in the Labs	34,211	75,000	60,000	(15,000)	-20.0%
New Technology (student access software)	46,244	67,439	53,527	(13,912)	-20.6%
Miscellaneous	20,660	59,566	41,227	(18,339)	-30.8%
Carryover	(71,534)				
Total Martin	<u>\$ 972,868</u>	<u>\$ 1,083,696</u>	<u>\$ 1,155,230</u>	<u>\$ 71,534</u>	6.6%
Total Expenditures	<u>\$ 11,850,796</u>	<u>\$ 14,039,216</u>	<u>\$ 13,724,406</u>	<u>\$ (314,810)</u>	-2.2%

