



TENNESSEE BOARD OF REGENTS


Office of Business & Finance

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MEMORANDUM

TO: Members, Committee on Finance and Business Operations

FROM: Dale Sims

DATE: January 27, 2016 

RE: Meeting Materials

The Committee on Finance and Business Operations is scheduled to convene on February 4, 2016 at 1:00 pm (CT). The purpose of the meeting is for the initial review of mandatory and non-mandatory fee requests submitted by TBR institutions. No action will be requested of the Committee at this time, the meeting being informational only.

The following table summarizes the requests submitted by institutions:

Tennessee Board of Regents
Summary of Mandatory and Nonmandatory Fee Requests
FY 2016-17

Sector	Mandatory		Nonmandatory		Total	
	Number	Amount	Number	Amount	Number	Amount
University	13	\$ 4,236,200	52	\$ 6,576,280	65	\$ 10,812,480
College	6	\$ 293,300	66	\$ 1,424,430	72	\$ 1,717,730
TCAT	-	\$ -	-	\$ -	-	\$ -
Total	19	\$ 4,529,500	118	\$ 8,000,710	137	\$ 12,530,210

Attached are a series of tables providing more detail on the fee requests submitted. We will review these materials during our upcoming telephonic Committee meeting.

Attachment	Description
	Meeting Agenda
A	"FY 2016-17 Mandatory Fee Requests": By institution, summarizes requested changes in mandatory fees that would be charged to all students.
B	"FY 2016-17 Non-Mandatory Fee Requests": By institution, summarizes requested changes in other fees. As the category name implies, these are fees paid by only students engaged in certain courses or activities.
C	"Proposed Housing Revisions – by Semester": Summarizes proposed changes in housing and related charges.
D	"Summary of Incidental Fee Requests and the Revenue Generated": By institution, summarizes the estimated revenue generated by both mandatory and non-mandatory fee requests and the "tuition equivalent", i.e. what general tuition increase would be required to generate the same level of revenue.
E	"Projected Impact of Requested Fee Increases": This table indicates the impact of the requested fee changes on the total amount of combined maintenance fees and mandatory fees charged to students.
F	"Schedule of Maintenance Fee Changes, FY 2011-12 to FY 2016-17": this table presents mandatory fee changes approved by the Board for this period. Please note that the amounts presented for FY 2016-17 are as requested by institution and are included for informational purposes only.

Please feel free to contact me should you have questions or desire to discuss this material either prior to or after the upcoming meeting.

Attachment



Committee on Finance and Business Operations
Thursday, February 4, 2016
1:00 p.m. (CT)
Telephonic Meeting

- 1) Call to Order
- 2) Roll Call
- 3) Remarks by Chairperson/Chancellor
- 4) Action Items
 - a) None
- 5) Discussion Items
 - a) Overview of Institutional Mandatory & Incidental Fee Requests
 - b) Next Steps
- 6) Other Business
- 7) Adjourn

FY 2016-17 Mandatory Fee Requests

Institution	Description	Campus Request			Student Exposure to Proposal	Prior Increase	Revenue Generated	Justification	Staff Rec.
		Current	Proposed	Increase					
1	APSU	Increase student recreation fee	\$55/sem	\$60/sem	\$5/sem	SGA does not oppose request	Increased \$20 Fall 2013	\$ 82,600	Mandatory salary/benefit increases; inflationary costs
2	APSU	Increase health services fee	\$25/sem	\$30/sem	\$5/sem	SGA does not oppose request	Increased \$10 Fall 2013	\$ 82,600	Mandatory salary/benefit increases; Transition to electronic medical records for more secure records management and storage
3	ETSU	Increase campus access fee	\$50/\$6 per hr	\$60/\$8 per hr	\$10/\$2 per hr	Discussed with SGA Executive Committee	Increased \$25 Fall 2011	\$ 280,000	Parking Services is a 100% auxiliary enterprise operation and is totally dependent on the parking fee for its shuttle services for students, utilities and maintenance cost of the Parking Office. This increase is needed for staffing and benefit increases and for inflationary increases in overhead expenses.
4	ETSU	Increase student activity fee	\$143/\$18 per hr	\$158/\$20 per hr	\$15/\$2 per hr	To come before the Student Government Association for approval no later than March 1, 2016. Sherrod Student Advisory Council (representing students across campus) endorses the increase. Results of a student survey in the fall (over 600 responses) designated 24/5 or 24/7 hours as top priority for the library.	Increased \$25 Fall 2015	\$ 371,000	This fee will underwrite the cost of additional personnel necessary to extend library hours to 24/5 or 24/7. The fee will also enable continued building renovations in response to student need, and will help address other issues related to student learning, support and access to materials.
5	MTSU	Increase athletic fee	\$175/sem	\$200/sem	\$25/sem	Fee increase approved by SGA Executive Committee 11/30/2015.	Increased \$25 Fall 2010	\$ 950,000	The Conference USA's adoption of providing athletic scholarships that provide funds to pay the full costs of attending college will have an effect on the athletic scholarship budget. The estimated annual cost will be \$400,000 - \$500,000, with some funds being provided in the first three years by the Conference to offset some of the cost. MTSU's adoption of providing full costs of attendance (COA) to athletes is critical in leveling the recruiting field. In addition, the rising cost of travel and other operating costs justifies an increase the Athletic Fee.
6	MTSU	Increase in campus access fee	\$107/sem	\$109/sem	\$2/sem	Fee increase approved by SGA Executive Committee 11/30/2015.	Increased \$2 Fall 2015	\$ 100,000	Parking Services is a 100% auxiliary enterprise operation and is totally dependent on the Parking fee for its shuttle services for students, utilities and maintenance cost of the Parking office and shuttle buses, and various parking lot, campus lighting, and sidewalk maintenance projects. The \$2 increase is needed to help fund the purchase of a new campus-wide parking access control system.
7	MTSU	Increase in health services fee	\$81.50/sem	\$83.50/sem	\$2/sem	Fee increase approved by SGA Executive Committee 11/30/2015.	Increased \$2 Fall 2015	\$ 70,000	Student Health Services is a 100% auxiliary enterprise operation and is totally dependent on the Student Health Services fee for its services to students and operations and its portion of the shared capital cost (with Campus Recreation) for the 202,000 square foot building. The \$2 increase is needed for: required salary and benefit increases \$45,000, inflationary cost of software support and medical supplies \$13,000, and overhead increases \$2,000.

FY 2016-17 Mandatory Fee Requests

Institution	Description	Campus Request			Student Exposure to Proposal	Prior Increase	Revenue Generated	Justification	Staff Rec.
		Current	Proposed	Increase					
8	MTSU Increase student government fee	\$25/sem	\$35/sem	\$10/sem	Fee increase approved by SGA in 2014; On 9/23/2015, the SGA agreed to implement years 2 and 3 in FY16-17.	Increased \$5 Fall 2014	\$ 400,000	SGA Resolution 2-13-F increases the fee by \$5 per semester for four years to a total of \$40 per semester beginning in FY14-15. The new funds will be used to fund "Signature Events" managed by the SGA. Year 2 should have been implemented in FY15-16, but was overlooked. On 9/23/2015, the SGA agreed to implement years 2 and 3 in FY16-17.	
9	MTSU Increase recreation center fee	\$53/sem	\$55/sem	\$2/sem	Fee increase approved by SGA Executive Committee 11/30/2015.	Increased \$2 Fall 2015	\$ 70,000	Campus Recreation is a 100% auxiliary enterprise operation and is totally dependent on the Recreation Center fee for its services to students and operations and its portion of the shared capital cost (with Student Health) for the 202,000 square foot building. The \$2 increase is needed because overhead expenses are expected to increase 5%, or \$45,000, (utilities, maintenance) and to cover inflationary costs of recreational programs and services provided to the student body \$25,000.	
10	TSU Reallocate use of debt service fee	\$89/sem	\$89/sem	\$ -	SGA approved reallocating \$68 of debt service fee to fund new Health Sciences Building (\$30) and Hale Stadium Project (\$38).	Increased \$24 Fall 2011	\$ -	There is no increase proposed for this fee. TSU would like to redirect \$68 of current fee to Health Sciences Building (\$30) and Hale Stadium Project (\$38). In 2017 North Campus Project (-\$60) will be paid off. The Indoor Practice Facility will be overfunded (-\$8).	
11	TTU Increase athletic fee	\$228/sem	\$250/sem	\$22/sem	The proposed increase in the Athletics Student Activity Fee will be presented for discussion at the January 2016 meeting of the Student Government Association.	Increased \$28 Fall 2014	\$ 450,000	To budget for annual inflationary expenses in scholarships in order to maintain Title IX and OCR compliance requirements, and to also budget for other inflationary expenses such as state-mandated pay raises and associated benefits that have to be absorbed within the TBR cap on expenditures.	
12	UOM Increase campus access fee	\$42/\$7 per hr	\$69/\$11.50 per hr	\$27/\$4.50 per hr	Working with SGA; will send concurrence in late January.	Increased \$12 Fall 2010	\$ 930,000	Provide resources to replace parking spaces lost due to the construction of the new recreation center and land bridge. This increase will fund technology upgrades, parking lot expansions and a new general access parking garage.	
13	UOM Increase debt service fee	\$245/\$27 per hr	\$245/\$41 per hr	\$14 per hr	SGA approval received in 2014	Increased \$149 Fall 2014	\$ 450,000	This fee was increased in FY15 to fund the new Recreation Center and Land Bridge. The intent was always to increase the part-time rate at an equivalent hourly rate as the approved full-time rate. This increase will align the part-time rate with the full-time rate as initially intended and approved locally.	
14	CHSCC Reduce campus access fee	\$2/hr max at 5 hr	\$1.40/hr max at 5 hr	(\$0.60)/hr	Not provided	Increased \$7 per year 2008	\$ (63,500)	Debt retired on amphitheatre	
15	JSCC Establish Facilities fee	\$0	\$25	\$25	Fee was discussed with the SGA. The unanimously endorsed the fee.	N/A	\$ 262,400	To provide students with upgraded classroom facilities and to fund campus infrastructure improvements and deferred maintenance. The incremental fee increase will provide collective structural/upkeep benefits that outweigh the cost to the individual students.	
16	MSCC Eliminate Internation education fee	\$12	\$0	(\$12)	President Kinkel spoke with SGA president on 1/12/16. SGA President was supportive. President Kinkel meeting with all SGA members on 1/29/16.	Increased \$7 per year Fall 2010	\$ (123,000)	Eliminate International Education fee and replace with a new General Fee	

FY 2016-17 Mandatory Fee Requests

Institution	Description	Campus Request			Student Exposure to Proposal	Prior Increase	Revenue Generated	Justification	Staff Rec.
		Current	Proposed	Increase					
17	MSCC Establish General Fee	\$0	\$15; \$1.50 per hr up to 9 hrs; from 9 to 11 hrs - \$13.50; 12 hrs and above - \$15	\$15; \$1.50 per hr up to 9 hrs; from 9 to 11 hrs - \$13.50; 12 hrs and above - \$15	President Kinkel spoke with SGA president on 1/12/16. SGA President was supportive. President Kinkel meeting with all SGA members on 1/29/16.	N/A	\$ 123,000	The International Education Fee was initiated in fall 2007 to support the College's QEP project for SACSCOC accreditation. Per SACSCOC re-affirmation process, the College is in the process of developing a new QEP topic. The new General Fee would replace the International fee and would be revenue neutral to the students. The proposed fee would also be more equitable to part-time students since the fee structure would be applied on a per hour basis. The new fee will be applied to the immediate student needs of the campuses such as increased security, workforce development, campus-based international education activities, and other supporting student programs and services.	
18	NESCC Establish International education fee	\$0	\$12/\$1 hr	\$12/\$1 hr	Not provided	N/A	\$ 94,400	The International Education fee shall assist the college in establishing its international education program and promoting cultural understanding.	
19	VSCC Increase campus access fee (in conjunction with eliminating application fee)	\$3 flat rate	\$15 flat rate	\$12	None	Increased \$1 Fall 2011	revenue neutral	Increase in the access fee is coupled with the elimination of the application fee to be net revenue neutral for the College. Elimination of the application fee is to remove initial expenditure as a barrier to enroll in College to support the Complete College Tennessee Act of 2010 and the Tennessee Promise Program.	
Subtotal							\$ 4,529,500		
	Univ	13					4,236,200		
	CC	6					293,300		
	TCAT	-					-		
		19					4,529,500		

FY 2016-17 Nonmandatory Fee Requests

Institution	Description	Campus Request			Revenue Generated	Prior Increase	Justification	Staff Rec.
		Current	Proposed	Increase				
1	APSU	Establish hybrid course fee	\$ -	\$15/credit hr	\$15/credit hr	\$ 200,000	N/A	Emergence of hybrid course model
2	APSU	Establish full spectrum learning fee	\$ -	\$2500/sem	\$2500/sem	\$ 150,000	N/A	New program piloted in 2015/16 committed to helping students with Autism Spectrum Disorder achieve success with academic, social, and independence needs. This fee is in addition to the maintenance fees, etc.
3	APSU	Establish aviation lab fee	\$ -	TBD	TBD	TBD	N/A	Pending approval of new concentration - Professional Rotor-wing Pilot - flight instruction. Fee tbd pending approval of the concentration and completion of the selection process of an aviation company.
4	APSU	Increase undergraduate application fee	\$ 15.00	\$ 25.00	\$ 10.00	\$ 91,700	Prior to 1999	Increased cost of processing and evaluating undergraduate and graduate applications for admission
5	APSU	Increase graduate application fee	\$ 25.00	\$45/domestic; \$55/international	\$20-\$30	Included above	Prior to 1999	Increased cost of processing and evaluating undergraduate and graduate applications for admission
6	ETSU	Increase specialized academic course fee for Business	\$25/credit hr	\$40/credit hr	\$15/credit hr	\$ 427,960	Increased \$5 Fall 2010	Increase in faculty salaries in business disciplines, support for student services, instructional resources provided to the students, and facilities improvements.
7	ETSU	Establish specialized academic course fee for Computing	\$ -	\$10/credit hr	\$10/credit hr	\$ 24,310	N/A	Fee will support costs related to course including: software, equipment, and salaries for teaching the course.
8	ETSU	Establish specialized academic course fee for Engineering	\$ -	\$60/credit hr	\$60/credit hr	\$ 7,200	N/A	The fee would be used to purchase and maintain needed equipment; purchase supplies needed for student laboratory experiences; support engineering faculty salaries and benefits; enhance student support services(advisors, internship placement, and career services); and fund other program expenses.
9	ETSU	Increase Engineering Technology course fee	\$20/credit hr	\$60/credit hr	\$40/credit hr	\$ 278,620	Established in 2008 at current amount.	*Fee to align with new specialized academic course fee in Engineering*. Engineering Technology programs require new equipment that is representative of current industrial environments, and timely maintenance, as well existing equipment upgrades and calibration. As a result of diminished funding from the University level, the department must look to other sources to fund laboratories, salaries, and research so that the education quality is not compromised. The proposed fee increase would be used to fund those priorities listed, as well as provide maintenance of laboratories and equipment. The fee increase would also align with the new specialized academic course fee in Engineering.
10	ETSU	Increase Computing fee	\$20/course	\$10/credit hr	\$10/three-hr course	\$ 44,000	Increased \$8 Fall 2015	Increase will support costs related to course including: software, equipment, and salaries for teaching the course. Increase will also align with other CSCI fee proposal (\$10 per credit hour). This request is submitted if specialized academic course fee is not approved. If SACF is approved, the existing computing fee of \$20/course would be replaced by the SACF.
11	ETSU	Establish Department of Appalachian Studies recording technology fee	\$0	\$25/credit hr	\$25/credit hr	\$ 4,000	N/A	Students enrolled in BLUE 1810, 3810, 3820, and 4810 use the ETSU Recording Laboratory extensively. Multiple labs are assigned to students, with tasks ranging from multi-track recording, mastering, and mixing digital audio. The wear and tear incurred by the students' use of the lab has necessitated that some equipment needs to be repaired, replaced, or updated each year. Currently the only funds specifically budgeted for upkeep of the recording lab are dependent upon the recording lab manager taking on entrepreneurial recording projects. The inclusion of this new fee would give the ETSU recording lab a modest but sustainable budget from which to work and ensure that students have access to needed technology. The typical cost of repair and replacement of equipment within one year's time is within the proposed annual revenue from the proposed fee.

FY 2016-17 Nonmandatory Fee Requests

Institution	Description	Campus Request			Revenue Generated	Prior Increase	Justification	Staff Rec.
		Current	Proposed	Increase				
12	ETSU	Increase Department of Biological Sciences lab fee	\$35/lab course	\$50/lab course	\$15/lab course	\$ 28,000	Increased \$15 Fall 2013	The current flat fee of \$35 per course is inadequate to meet both the increasing costs of laboratory materials and allow for replacement of outdated equipment. Our student laboratories utilize a variety of complex and costly scientific equipment which requires regular maintenance and/or replacement. Additionally, costs of materials for our laboratory courses, particularly upper level undergraduate and/or graduate level courses, continue to increase as we expand the integration of technology-based laboratory approaches. A substantial increase in enrollment from a four-year historical average of 1536 students to 1857 students in the 2015-2016 academic year has also necessitated an increase in the number of lab offerings and subsequently, the costs associated with them. We request an increase to \$50 per course for all BIOL laboratory courses listed.
13	ETSU	Establish Department of Psychology fee	\$ -	\$81.25/course	\$81.25/course	\$ 162,500	N/A	As part of a concerted effort to reduce textbook costs while improving student learning, the Department of Psychology has adopted a low-cost, interactive, D2L-embedded Cengage MindTap product (<i>Discovering Psychology</i>). The approach saves considerable expense to students but provides the added challenge that students must correctly enter an access code, which significant numbers of students were unable to do in Fall 2015. The result was considerable access-gaining frustration on the part of students, which resulted in expressed frustration by parents, instructors, ETSU administrators, and the publisher. Provost Bach initiated an inquiry into the nature of the access problems. The proposed embedded course fee model will not only reduce the cost of the required text by an additional approximately \$20 over the current costs of the digital version of the text, but it will also ensure automatic textbook access for all enrolled students, thus eliminating the need for copying and pasting an access code. No known Departments of Psychology in the TBR system currently employ an embedded course fee model, but based on feedback from CENGAGE it appears that other Departments of Psychology in the TBR system are considering submitting similar course fee proposals. The proposed course fee of \$81.25 is expected to remain sufficient for two years.
14	ETSU	Increase parking outside the lines fine	\$10	\$20	\$10	\$ 4,170	Established prior to 1998-99	The increase should hamper/impede violators, especially recurrent violators and assist in making sure that vital spaces around campus remain available.
15	ETSU	Increase exceeding time limits parking fine	\$10	\$20	\$10	\$ 4,170	Established prior to 1998-99	The increase should hamper/impede violators, especially recurrent violators and assist in making sure that vital spaces around campus remain available.
16	ETSU	Increase designated/reserved parking fine	\$20	\$40	\$20	\$ 27,860	Established at the current rate in FY 2010-11	The increase should hamper/impede violators, especially recurrent violators and assist in making sure that vital spaces around campus remain available.
17	ETSU	Increase graduate application fee	\$35 domestic/\$45 international	\$45 domestic/\$55 international	\$10	\$ 44,500	Increased \$10 Fall 2010	To fund admission and retention initiatives
18	ETSU	Increase motor vehicle registration fee for faculty and staff	\$50/yr	\$60/yr	\$10/yr	\$ 24,600	Increased \$15 Fall 1999	Parking Services is a 100% auxiliary enterprise operation and is totally dependent on the parking fee for its shuttle services for students, utilities and maintenance cost of the Parking Office. This increase is needed for staffing and benefit increases and for inflationary increases in overhead expenses.
19	MTSU	Expand Concrete Management materials fee	\$15	\$15	\$0	\$ 10,800	Established at current rate	Added the following additional courses: CIM 3090, CIM 4070, CIM 4400, CIM 4500, CIM 4600
20	MTSU	Establish specialized academic course fee for Aerospace	\$0	\$15/credit hr	\$15/credit hr	\$ 151,290	N/A	The infrastructure required to provide the necessary educational experiences for students require the continuous development and upkeep of a variety of laboratories. Many equipment updates and software updates are urgently needed. The cost of lab operation has also limited the travel budget needed for faculty to participate in expected scholarly activities.
21	MTSU	Establish specialized academic course fee for College of Media and Entertainment	\$0	\$10/credit hr	\$10/credit hr	\$ 290,000	N/A	To fund new and emerging technologies, maintain and upgrade recording studio, television studio, mobile production facilities, field production equipment, computers, servers, specialized labs, broadcast facilities, and professional software.

FY 2016-17 Nonmandatory Fee Requests

Institution	Description	Campus Request			Revenue Generated	Prior Increase	Justification	Staff Rec.
		Current	Proposed	Increase				
22	MTSU	Establish specialized academic course fee for Engineering and Engineering Technology	\$0	\$20/credit hr	\$20/credit hr	\$ 180,000	N/A	The success of the mechatronics engineering program has created a shortage of new equipment as well as issues with maintenance/replacement of old, sometimes outdated, equipment. The ET department needs a significant and sustainable increase to serve students with high quality laboratory experiences.
23	MTSU	Establish corporate partnership rate	\$0	e-rate for out-of-state students; in-state rate for in-state students	e-rate for out-of-state students; in-state rate for in-state students	\$ 351,740	N/A	Requesting approval of a Corporate Partnership rate for corporations that have entered into a formal partnership with MTSU to develop and deliver a degree completion program to their employees. The rate would apply to out-of-state employees and would be equal to the approved online rate. MTSU is currently negotiating a partnership with Bridgestone for their employees worldwide. If an OOS student is taking online courses with the e-rate and they also take an on-ground, distance education, hybrid course, etc., their rate changes to the regular OOS rate and they lose the e-rate. The "corporate partnership rate" we are proposing would keep the rate the same for any course taken by an OOS corporate partner employee. This rate will only be available to companies that sign a formal partnership agreement with MTSU.
24	MTSU	Establish IncludedED textbook fee for INFS 2200	\$ -	\$112.50 digital	\$112.50 digital	\$ 45,000	N/A	Pilot program of IncludedED textbook access. This fee will save students money on textbooks and will be paid for by students when they pay their other tuition and fees each term. Funds from this fee will go to the university bookstore operator.
25	MTSU	Establish IncludedED textbook fee for BIA 2610	\$ -	\$81.25 digital	\$81.25 digital	\$ 40,600	N/A	Pilot program of IncludedED textbook access. This fee will save students money on textbooks and will be paid for by students when they pay their other tuition and fees each term. Funds from this fee will go to the university bookstore operator.
26	MTSU	Establish IncludedED textbook fee for COMM 2200	\$ -	\$100.00 digital	\$100.00 digital	\$ 50,000	N/A	Pilot program of IncludedED textbook access. This fee will save students money on textbooks and will be paid for by students when they pay their other tuition and fees each term. Funds from this fee will go to the university bookstore operator.
27	MTSU	Establish IncludedED textbook fee for MKT 3820	\$ -	\$56.25 physical	\$56.25 physical	\$ 61,800	N/A	Pilot program of IncludedED textbook access. This fee will save students money on textbooks and will be paid for by students when they pay their other tuition and fees each term. Funds from this fee will go to the university bookstore operator.
28	MTSU	Establish IncludedED textbook fee for PSY 1410	\$ -	\$70.00 physical	\$70.00 physical	\$ 140,000	N/A	Pilot program of IncludedED textbook access. This fee will save students money on textbooks and will be paid for by students when they pay their other tuition and fees each term. Funds from this fee will go to the university bookstore operator.
29	MTSU	Establish IncludedED textbook fee for PHYS 2010	\$ -	\$131.00 physical	\$131.00 physical	\$ 16,500	N/A	Pilot program of IncludedED textbook access. This fee will save students money on textbooks and will be paid for by students when they pay their other tuition and fees each term. Funds from this fee will go to the university bookstore operator.
30	MTSU	Establish IncludedED textbook fee for TXMD 1110	\$ -	\$105.00 physical	\$105.00 physical	\$ 7,500	N/A	Pilot program of IncludedED textbook access. This fee will save students money on textbooks and will be paid for by students when they pay their other tuition and fees each term. Funds from this fee will go to the university bookstore operator.
31	MTSU	Establish IncludedED textbook fee for TXMD 1110 sewing kit	\$0	\$98	\$98	\$ 7,000	N/A	Pilot program of IncludedED textbook access. This fee will save students money on textbooks and will be paid for by students when they pay their other tuition and fees each term. Funds from this fee will go to the university bookstore operator.
32	TSU	Increase the specialized academic course fee for Engineering	\$25/credit hr	\$35/credit hr	\$10/credit hr	\$ 80,000	N/A	Specialized fees of other TBR engineering programs currently range from \$45-60 per credit hour. The requested increase is to assist with rising costs of labs and equipment.
33	TSU	Expand the specialized academic course fee for Education	\$25/credit hr	\$25/credit hr	\$0	\$ 195,000	Established at current rate Fall 2013	Expand fee to include all courses in the Teacher Education Program (17 additional undergraduate courses and 36 additional graduate courses).
34	TSU	Expand the lab materials fee	\$30/course	\$30/course	\$0	\$ 22,500	Increased \$5 Fall 2015	Expand fee to include Agricultural Science labs.
35	TSU	Establish Executive MBA program fee	\$0	\$8,093 + tuition and fees	\$8,093 + tuition and fees	\$ 110,960	N/A	Fee will cover expenses for special administrative support, stipends for executive presenters, special staff support, supplies and meals.

FY 2016-17 Nonmandatory Fee Requests

Institution	Description	Campus Request			Revenue Generated	Prior Increase	Justification	Staff Rec.
		Current	Proposed	Increase				
36	TTU	Increase specialized academic course fee for Engineering	\$40/hr	\$60/hr	\$20/hr	\$ 820,000	Increased \$10/hr Fall 2014	As stated in the 2014-15 proposal, due to a significant enrollment increase additional resources are needed to maintain and expand existing support for student success; to maintain and upgrade state-of-the-art classrooms and laboratories required for expanded student focused services and academic program accreditation; and to provide enhancements designed to increase student success. The requested increase from \$30 to \$60 per hour was approved for incremental implementation over a three-year period. The initial \$10 increment was implemented Fall 2014. Since no subsequent increase was presented for review prior to Fall 2015, the final two increments should be implemented as of Fall 2016.
37	TTU	Restructure and increase parking permits	Clerical & support - \$20/yr; faculty & admin - \$50/yr; student - \$25 sem (included in maintenance fee)	Zone 1 - \$205/yr; Zone 2 - \$205/yr; Zone 3 - \$77.50/yr; Zone 4 - \$143/yr; Zone 5 - begins FY 20	\$57.50/yr to \$185/yr	\$ 1,758,000	Increased \$10-\$20 Fall 2008	Revenues from this fee will support upgrades to parking and traffic routing on campus. TTU proposes to move to zoned parking based upon whether the individual desires parking closer to inner-campus (more expensive) or at the perimeter of campus (less expensive). The financial plan will support construction of ground parking; parking garage; modifications to heavy traffic areas of campus (safety concerns); and an intra-campus shuttle service. The plan will be implemented over several years with parking permit rate increases occurring annually through FY2024.
38	UOM	Increase specialized academic course fee for Engineering	\$35/credit hr	\$45/credit hr	\$10/credit hr	\$ 140,000	Increased \$10 Fall 2012	To provide resources needed to fund the rising cost of engineering education. Funds will be used for lab equipment, computer hardware and software, instructional support as well as student support and services. This investment will ensure continuation of a high-quality and competitive engineering program.
39	UOM	Increase and expand specialized academic course fee for Performing Arts	\$20/credit hr	\$30/credit hr	\$10/credit hr	\$ 29,000	Established at current rate Fall 2014	Increase requested to fund needed student enrichment and professional services at a more adequate level. Funds will be used to support student auditions; residencies and workshops by high-caliber guest professionals; entrepreneurship development; and acquisition of equipment, new technologies and software; all important to maintain a high caliber program. Also, add THEA 4549/6549, and DANCE 3101 to courses to be charged.
40	UOM	Establish specialized academic course fee for Master's of Health Administration	\$ -	\$25/credit hr	\$25/credit hr	\$ 39,000	N/A	The fee will cover costs for Team Trek leadership program and team building immersion experience, resume and interviewing workshops, business etiquette and luncheon sessions, professional networking opportunities, and career launch preparation sessions. This fee is necessary to provide professional and career development opportunities for students and is expected by CAHME-accredited MHA programs. The fee will be applied to all 7000 level HADM prefix courses and will begin with the new incoming students in the fall of 2016.
41	UOM	Increase MS Office Specialist Excel certification fee	\$60	\$100	\$40	\$ 40,000	N/A	Increase requested due to rising cost of purchasing the exam that is required for Business and Information Technology students.
42	UOM	Establish flight training fee	\$ -	TBD	TBD	TBD	N/A	UoM to direct bill contractor actual charges to students enrolled in the program. Contingent upon program approval. Fee has not yet been negotiated with vendor.
43	UOM	Reduce undergraduate application fee	\$50	\$25	(\$25)	\$ (18,000)	Increased \$25 Fall 2010	This decrease in application fee will result in charging the same application fee amount to all students regardless of application date, removing the penalty for late application. A discount is currently offered to students who apply before a certain date. The result of this fee decrease and removal of the early admission discount is to charge a consistent rate of \$25 to all students regardless of application date. This is an effort to improve student access.
44	UOM	Eliminate early admission discount	(\$25)	\$0	\$25	See above item	Established Fall 2010	See above item
45	UOM	Increase student orientation fee	\$100	\$110	\$10	\$ 20,000	Increased \$5 Fall 2009	Increase request due to rising costs related to managing the program, such as meals, housing, and facility fee usage.

FY 2016-17 Nonmandatory Fee Requests

Institution	Description	Campus Request			Revenue Generated	Prior Increase	Justification	Staff Rec.
		Current	Proposed	Increase				
46	UOM	Increase student parking fee	\$30 - \$90/sem	\$32-\$95/sem	\$2-\$5	\$ 24,000	Increased \$10-\$18 Fall 2010	Provide resources to replace parking spaces lost due to the construction of the new recreation center and land bridge. This increase will fund technology upgrades, parking lot expansions and a new general access parking garage.
47	UOM	Increase faculty/staff parking fee	\$15.30 - \$54.63/mo	\$24.94-\$63.37/mo	\$6.55-\$9.64/mo	\$ 240,000	Increased \$4.37-\$10.93 Fall 2010	Provide resources to replace parking spaces lost due to the construction of the new recreation center and land bridge. This increase will fund technology upgrades, parking lot expansions and a new general access parking garage.
48	UOM	Increase invited visitor pass	\$2 day	\$3 day	\$1 day	Included above	Increased \$1 Fall 2010	Provide resources to replace parking spaces lost due to the construction of the new recreation center and land bridge. This increase will fund technology upgrades, parking lot expansions and a new general access parking garage.
49	UOM	Increase department parking fee	\$14-\$30/mo	\$23-\$40/mo	\$9-\$10/mo	\$ 50,000	Increased \$4-\$5 Fall 2010	Provide resources to replace parking spaces lost due to the construction of the new recreation center and land bridge. This increase will fund technology upgrades, parking lot expansions and a new general access parking garage.
50	UOM	Increase garage validation coupons	\$3 day	\$4 day	\$1 day	Included above	Increased \$0.50 Fall 2010	Provide resources to replace parking spaces lost due to the construction of the new recreation center and land bridge. This increase will fund technology upgrades, parking lot expansions and a new general access parking garage.
51	UOM	Increase conference housing guest parking fee	\$2 day	\$3 day	\$1 day	Included above	Increased \$1 Fall 2010	Provide resources to replace parking spaces lost due to the construction of the new recreation center and land bridge. This increase will fund technology upgrades, parking lot expansions and a new general access parking garage.
52	UOM	Increase garage parking rates	\$2 hr - \$12 day	\$3 hr - \$15 day	\$1 hr - \$3 day	\$ 150,000	Increased \$1/hr to \$6/day Fall 2010	Provide resources to replace parking spaces lost due to the construction of the new recreation center and land bridge. This increase will fund technology upgrades, parking lot expansions and a new general access parking garage.
53	All Community Colleges	Establish PLA fee	Varies	\$25 fee for campus-based challenge exams	Varies	Not provided	Not provided	The THEC Task Force on Prior Learning Assessment, which includes representatives from 12 TBR community colleges, recommended in 2012 that community colleges move toward approving consistent fees for PLA opportunities. A recommendation was presented at the fall 2014 community college President's retreat. The Presidents approved the fee effective January 2015 but failed to seek Board approval. Students will not be charged maintenance fees/tuition for the course.
54	CHSCC	EMT (EMSB Series) course fee	\$60/sem	\$75/sem	\$15/sem	\$ 1,725	Established 2015 at current rate	Price increase by vendor
55	CHSCC	AEMT (EMSA Series) course fee	\$90/sem	\$110/sem	\$20/sem	\$ 2,400	Established 2015 at current rate	Price increase by vendor
56	CHSCC	Paramedic (EMSP Series) course fee	\$120/sem	\$170/sem	\$50/sem	\$ 2,300	Established 2015 at current rate	Price increase by vendor
57	CHSCC	Nursing testing fee	\$220 to \$223.50 per course	\$248 to \$250 per course	\$28 to \$26.50 per course	\$ 17,700	Established 2015 at current rate	Price increase by vendor

FY 2016-17 Nonmandatory Fee Requests

Institution	Description	Campus Request			Revenue Generated	Prior Increase	Justification	Staff Rec.
		Current	Proposed	Increase				
58	CLSCC	Reclassify Nursing fee to Nursing specialized academic course fee	\$30	\$25/credit hr	\$45 per three hr course	\$ 45,000	Established 2009-10 at current rate	Requested to cover increasing cost of testing, review materials and to purchase essential equipment. Six of 12 community colleges have fees that equal \$25/credit hour. 58% of students surveyed agreed with the fee increase.
59	CLSCC	Deferred payment plan late fee	\$0	\$25	\$25	\$ 2,000	Reduced to \$0 2009-10	This fee was eliminated when CLSCC outsourced the deferred pay plan in 2007-08. Now that CLSCC is no longer outsourcing, would like to reinstitute the fee.
60	CLSCC	Deferred payment plan service fee	\$0	\$25	\$25	\$ 10,000	Reduced to \$0 2009-10	This fee was eliminated when CLSCC outsourced the deferred pay plan in 2007-08. Now that CLSCC is no longer outsourcing, would like to reinstitute the fee.
61	DSCC	Increase HIT 2250 RHIT test fee	\$300/course	\$315/course	\$15/course	\$ 300	N/A	Vendor price increase for RHIT test
62	DSCC	Establish Nursing 1700 ATI Test Fee	\$ -	\$251/course	\$251/course	\$ 18,100	N/A	Pay cost of ATI test fees. DSCC has used these tests for nursing for 10+ years
63	DSCC	Establish Nursing 1710 ATI Test Fee	\$ -	\$125/course	\$125/course	\$ 6,000	N/A	Pay cost of ATI test fees. DSCC has used these tests for nursing for 10+ years
64	DSCC	Establish Nursing 1720 ATI Test Fee	\$ -	\$126/course	\$126/course	\$ 6,000	N/A	Pay cost of ATI test fees. DSCC has used these tests for nursing for 10+ years
65	DSCC	Establish Nursing 2730 ATI Test Fee	\$ -	\$221/course	\$221/course	\$ 26,500	N/A	Pay cost of ATI test fees. DSCC has used these tests for nursing for 10+ years
66	DSCC	Establish Nursing 2740 ATI Test Fee	\$ -	\$221/course	\$221/course	\$ 26,500	N/A	Pay cost of ATI test fees. DSCC has used these tests for nursing for 10+ years
67	DSCC	Establish EMT/Paramedic Lab Fee	\$ -	\$30/course	\$30/course	\$ 16,000	N/A	To fund the high cost of lab supplies for the Emergency Medical Technician courses
68	DSCC	Eliminate Paramedic 1801 EMSCAT Test Fee	\$60/course	\$ -	(\$60/course)	\$ (4,500)	Increased \$20 Fall 2015	Eliminate EMSCAT test
69	DSCC	Eliminate Paramedic 2802 EMSCAT Test Fee	\$60/course	\$ -	(\$60/course)	\$ (4,500)	Increased \$20 Fall 2015	Eliminate EMSCAT test
70	DSCC	Eliminate Paramedic 2403 EMSCAT Test Fee	\$60/course	\$ -	(\$60/course)	\$ (4,500)	Increased \$20 Fall 2015	Eliminate EMSCAT test
71	DSCC	Establish Paramedic 1311 FISDAP Test Fee	\$ -	\$80/course	\$80/course	\$ 6,000	N/A	Establish FISDAP test for this course
72	DSCC	Eliminate Paramedic 1801 FISDAP Test Fee	\$25/course	\$ -	(\$25/course)	\$ (1,900)	Increased \$5 Fall 2015	Eliminate FISDAP test for this course
73	DSCC	Increase Paramedic 2802 FISDAP Test Fee	\$25/course	\$75/course	\$50/course	\$ 3,800	Increased \$5 Fall 2015	Vendor price increase for FISDAP test for this course
74	DSCC	Establish AEMT 1111 FISDAP Test Fee	\$ -	\$80/course	\$80/course	\$ 6,000	N/A	Establish FISDAP test for this course
75	DSCC	Establish AEMT 1502 FISDAP Test Fee	\$ -	\$25/course	\$25/course	\$ 1,900	N/A	Establish FISDAP test for this course
76	DSCC	Eliminate EMT 1601 EMSCAT Test Fee	\$30/course	\$ -	(\$30/course)	\$ (2,200)	Increased \$10 Fall 2015	Eliminate EMSCAT test
77	DSCC	Eliminate EMT 1602 EMSCAT Test Fee	\$30/course	\$ -	(\$30/course)	\$ (2,200)	Increased \$10 Fall 2015	Eliminate EMSCAT test
78	DSCC	Establish EMT 1111 FISDAP Test Fee	\$ -	\$30/course	\$30/course	\$ 2,200	N/A	Establish FISDAP test for this course
79	DSCC	Eliminate EMT 1601 FISDAP Test Fee	\$30/course	\$ -	(\$30/course)	\$ (2,200)	Increased \$10 Fall 2015	Eliminate FISDAP test for this course
80	DSCC	Decrease EMT 1602 FISDAP Test Fee	\$30/course	\$20/course	\$10/course	\$ (800)	N/A	Amend FISDAP test for this course
81	MSCC	Establish HESI Fundamentals test fee	\$0	\$29	\$29	\$ 2,900	N/A	HESI Fundamentals Exam for Nursing Students

FY 2016-17 Nonmandatory Fee Requests

Institution	Description	Campus Request			Revenue Generated	Prior Increase	Justification	Staff Rec.
		Current	Proposed	Increase				
82	MSCC Establish Docu Care practice fee	\$0	\$52	\$52	\$ 7,020	N/A	Docu Care Practice Access Fee for students to experience using an electronic health record (EHR) which provides students with a realistic clinical experiences in simulations, patient scenarios, and documentation activities.	
83	MSCC Establish HESI OB exam fee	\$0	\$29	\$29	\$ 2,900	N/A	HESI OB Exam for Nursing Students	
84	MSCC Establish HESI Pediatric exam fee	\$0	\$29	\$29	\$ 2,900	N/A	HESI Pediatric Exam for Nursing Students	
85	MSCC Establish HESI Med-Surg exam fee	\$0	\$29	\$29	\$ 1,885	N/A	HESI Med-Surg Exam for Nursing Students	
86	MSCC Establish HESI Exit exam fee	\$0	\$51	\$51	\$ 3,315	N/A	HESI Exit Exam Fee for Nursing Students	
87	MSCC Establish HESI Pharmacology exam fee	\$0	\$29	\$29	\$ 1,885	N/A	HESI Pharmacology Exam Fee for Nursing Students	
88	NASCC Establish Culinary Arts fee	\$0	\$225 per student enrolled in CULA 1320 and CULA 1310	\$225 per student enrolled in CULA 1320 and CULA 1310	\$ 39,400	N/A	Purchase uniform and knife kit	
89	RSCC Establish Statistics Instructional materials fee	\$ -	\$81.25	\$81.25	\$ 183,000	N/A	Per the Pearson contract for My Labs Plus. We assess the contract price of \$65.00 plus the bookstore standard mark-up.	
90	RSCC Establish Math for adventurers fee	\$0	\$700 max per course	\$700 max per course	\$ 7,000	N/A	To cover costs associated with traveling to an out-of-state destination where the class is taught.	
91	VSCC Establish Science consumable fee	\$0	\$20/sem/course	\$20/sem/course	\$ 44,600	N/A	Provide additional funding for science consumables in ASTR 1030L, BIOL 1010L, BIOL 1020L, BIOL 1030L, BIOL 1050L, BIOL 1110L, BIOL 2230L, CHEM 1030L, CHEM 1110L, CHEM 1120L, CHEM 2010L, ENGR 210L, GEOL 1030L, GEOL 1040L, ISCI 1030L, PHYS 1030L, PHYS 2120L, PSCI 1030L, VET 101L, VET 110L, VET 230L, VTA 150L.	
92	VSCC Eliminate application fee (in conjunction with an increase in the campus access fee)	\$20	\$0	(\$20)	revenue neutral	Increased Fall 2011	Elimination of the application fee is to remove initial expenditure as a barrier to enroll in College to support the Complete College Tennessee Act of 2010 and the Tennessee Promise Program. The elimination is coupled with an increase in the access fee to be net revenue neutral for the College.	
93	VSCC Establish IncludED textbook fee for algebra essentials	\$0	\$81.25	\$81.25	\$ 109,100	N/A	Follett Bookstore's IncludEd program is utilized to offer the Pearson and Cengage products for Learning Support courses. The Pearson and Cengage course materials are offered through a TBR contract. This request is an expansion of Follett's IncludEd program to additional publishers for additional courses outside the learning support courses. The goal of this expansion is to provide a cost savings to the student and a method of getting course materials to students on the first day of class. These fees will be paid to Follett and do not represent additional revenues for operations.	
94	VSCC Establish IncludED textbook fee for math for liberal arts	\$0	\$81.25	\$81.25	\$ 89,300	N/A	Follett Bookstore's IncludEd program is utilized to offer the Pearson and Cengage products for Learning Support courses. The Pearson and Cengage course materials are offered through a TBR contract. This request is an expansion of Follett's IncludEd program to additional publishers for additional courses outside the learning support courses. The goal of this expansion is to provide a cost savings to the student and a method of getting course materials to students on the first day of class. These fees will be paid to Follett and do not represent additional revenues for operations.	

FY 2016-17 Nonmandatory Fee Requests

Institution	Description	Campus Request			Revenue Generated	Prior Increase	Justification	Staff Rec.
		Current	Proposed	Increase				
95	VSCC	Establish IncludED textbook fee for college algebra	\$0	\$81.25	\$81.25	\$ 125,200	N/A	Follett Bookstore's IncludEd program is utilized to offer the Pearson and Cengage products for Learning Support courses. The Pearson and Cengage course materials are offered through a TBR contract. This request is an expansion of Follett's IncludEd program to additional publishers for additional courses outside the learning support courses. The goal of this expansion is to provide a cost savings to the student and a method of getting course materials to students on the first day of class. These fees will be paid to Follett and do not represent additional revenues for operations.
96	VSCC	Establish IncludED textbook fee for probability and statistics	\$0	\$81.25	\$81.25	\$ 98,900	N/A	Follett Bookstore's IncludEd program is utilized to offer the Pearson and Cengage products for Learning Support courses. The Pearson and Cengage course materials are offered through a TBR contract. This request is an expansion of Follett's IncludEd program to additional publishers for additional courses outside the learning support courses. The goal of this expansion is to provide a cost savings to the student and a method of getting course materials to students on the first day of class. These fees will be paid to Follett and do not represent additional revenues for operations.
97	VSCC	Establish IncludED textbook fee for finite mathematics	\$0	\$81.25	\$81.25	\$ 15,800	N/A	Follett Bookstore's IncludEd program is utilized to offer the Pearson and Cengage products for Learning Support courses. The Pearson and Cengage course materials are offered through a TBR contract. This request is an expansion of Follett's IncludEd program to additional publishers for additional courses outside the learning support courses. The goal of this expansion is to provide a cost savings to the student and a method of getting course materials to students on the first day of class. These fees will be paid to Follett and do not represent additional revenues for operations.
98	VSCC	Establish IncludED textbook fee for calculus for business	\$0	\$81.25	\$81.25	\$ 15,500	N/A	Follett Bookstore's IncludEd program is utilized to offer the Pearson and Cengage products for Learning Support courses. The Pearson and Cengage course materials are offered through a TBR contract. This request is an expansion of Follett's IncludEd program to additional publishers for additional courses outside the learning support courses. The goal of this expansion is to provide a cost savings to the student and a method of getting course materials to students on the first day of class. These fees will be paid to Follett and do not represent additional revenues for operations.
99	VSCC	Establish IncludED textbook fee for math for liberal arts co-req	\$0	\$62.50	\$62.50	\$ 16,000	N/A	Follett Bookstore's IncludEd program is utilized to offer the Pearson and Cengage products for Learning Support courses. The Pearson and Cengage course materials are offered through a TBR contract. This request is an expansion of Follett's IncludEd program to additional publishers for additional courses outside the learning support courses. The goal of this expansion is to provide a cost savings to the student and a method of getting course materials to students on the first day of class. These fees will be paid to Follett and do not represent additional revenues for operations.
100	VSCC	Establish IncludED textbook fee for algebra essentials co-req	\$0	\$62.50	\$62.50	\$ 29,600	N/A	Follett Bookstore's IncludEd program is utilized to offer the Pearson and Cengage products for Learning Support courses. The Pearson and Cengage course materials are offered through a TBR contract. This request is an expansion of Follett's IncludEd program to additional publishers for additional courses outside the learning support courses. The goal of this expansion is to provide a cost savings to the student and a method of getting course materials to students on the first day of class. These fees will be paid to Follett and do not represent additional revenues for operations.
101	VSCC	Establish IncludED textbook fee for probability and statistics co-req	\$0	\$62.50	\$62.50	\$ 5,400	N/A	Follett Bookstore's IncludEd program is utilized to offer the Pearson and Cengage products for Learning Support courses. The Pearson and Cengage course materials are offered through a TBR contract. This request is an expansion of Follett's IncludEd program to additional publishers for additional courses outside the learning support courses. The goal of this expansion is to provide a cost savings to the student and a method of getting course materials to students on the first day of class. These fees will be paid to Follett and do not represent additional revenues for operations.

FY 2016-17 Nonmandatory Fee Requests

Institution	Description	Campus Request			Revenue Generated	Prior Increase	Justification	Staff Rec.
		Current	Proposed	Increase				
102	VSCC	Establish IncludED textbook fee for skills for college (Read 810 & VSCC 1000)	\$0	\$100.00	\$100.00	\$ 188,500	N/A	Follett Bookstore's IncludEd program is utilized to offer the Pearson and Cengage products for Learning Support courses. The Pearson and Cengage course materials are offered through a TBR contract. This request is an expansion of Follett's IncludEd program to additional publishers for additional courses outside the learning support courses. The goal of this expansion is to provide a cost savings to the student and a method of getting course materials to students on the first day of class. These fees will be paid to Follett and do not represent additional revenues for operations.
103	VSCC	Establish IncludED textbook fee for skills for college reader supplement (READ 1000 & 810)	\$0	\$18.75	\$18.75	\$ 36,300	N/A	Follett Bookstore's IncludEd program is utilized to offer the Pearson and Cengage products for Learning Support courses. The Pearson and Cengage course materials are offered through a TBR contract. This request is an expansion of Follett's IncludEd program to additional publishers for additional courses outside the learning support courses. The goal of this expansion is to provide a cost savings to the student and a method of getting course materials to students on the first day of class. These fees will be paid to Follett and do not represent additional revenues for operations.
104	VSCC	Establish IncludED textbook fee for advanced networking and security	\$0	\$87.50	\$87.50	\$ 4,000	N/A	Follett Bookstore's IncludEd program is utilized to offer the Pearson and Cengage products for Learning Support courses. The Pearson and Cengage course materials are offered through a TBR contract. This request is an expansion of Follett's IncludEd program to additional publishers for additional courses outside the learning support courses. The goal of this expansion is to provide a cost savings to the student and a method of getting course materials to students on the first day of class. These fees will be paid to Follett and do not represent additional revenues for operations.
105	VSCC	Establish IncludED textbook fee for understanding terrorism	\$0	\$62.50	\$62.50	\$ 3,400	N/A	Follett Bookstore's IncludEd program is utilized to offer the Pearson and Cengage products for Learning Support courses. The Pearson and Cengage course materials are offered through a TBR contract. This request is an expansion of Follett's IncludEd program to additional publishers for additional courses outside the learning support courses. The goal of this expansion is to provide a cost savings to the student and a method of getting course materials to students on the first day of class. These fees will be paid to Follett and do not represent additional revenues for operations.
106	VSCC	Establish IncludED textbook fee for criminal investigation	\$0	\$62.50	\$62.50	\$ 5,000	N/A	Follett Bookstore's IncludEd program is utilized to offer the Pearson and Cengage products for Learning Support courses. The Pearson and Cengage course materials are offered through a TBR contract. This request is an expansion of Follett's IncludEd program to additional publishers for additional courses outside the learning support courses. The goal of this expansion is to provide a cost savings to the student and a method of getting course materials to students on the first day of class. These fees will be paid to Follett and do not represent additional revenues for operations.
107	VSCC	Establish IncludED textbook fee for intro to corrections	\$0	\$62.50	\$62.50	\$ 5,800	N/A	Follett Bookstore's IncludEd program is utilized to offer the Pearson and Cengage products for Learning Support courses. The Pearson and Cengage course materials are offered through a TBR contract. This request is an expansion of Follett's IncludEd program to additional publishers for additional courses outside the learning support courses. The goal of this expansion is to provide a cost savings to the student and a method of getting course materials to students on the first day of class. These fees will be paid to Follett and do not represent additional revenues for operations.

FY 2016-17 Nonmandatory Fee Requests

Institution	Description	Campus Request			Revenue Generated	Prior Increase	Justification	Staff Rec.
		Current	Proposed	Increase				
108	VSCC	Establish IncludED textbook fee for medical terminology (in-class)	\$0	\$65.25	\$65.25	\$ 79,100	N/A	Follett Bookstore's IncludEd program is utilized to offer the Pearson and Cengage products for Learning Support courses. The Pearson and Cengage course materials are offered through a TBR contract. This request is an expansion of Follett's IncludEd program to additional publishers for additional courses outside the learning support courses. The goal of this expansion is to provide a cost savings to the student and a method of getting course materials to students on the first day of class. These fees will be paid to Follett and do not represent additional revenues for operations.
109	VSCC	Establish IncludED textbook fee for medical terminology (online)	\$0	\$92.25	\$92.25	\$ 112,000	N/A	Follett Bookstore's IncludEd program is utilized to offer the Pearson and Cengage products for Learning Support courses. The Pearson and Cengage course materials are offered through a TBR contract. This request is an expansion of Follett's IncludEd program to additional publishers for additional courses outside the learning support courses. The goal of this expansion is to provide a cost savings to the student and a method of getting course materials to students on the first day of class. These fees will be paid to Follett and do not represent additional revenues for operations.
110	VSCC	Establish IncludED textbook fee for essentials of geology	\$0	\$106.25	\$106.25	\$ 14,100	N/A	Follett Bookstore's IncludEd program is utilized to offer the Pearson and Cengage products for Learning Support courses. The Pearson and Cengage course materials are offered through a TBR contract. This request is an expansion of Follett's IncludEd program to additional publishers for additional courses outside the learning support courses. The goal of this expansion is to provide a cost savings to the student and a method of getting course materials to students on the first day of class. These fees will be paid to Follett and do not represent additional revenues for operations.
111	VSCC	Eliminate IncludED textbook fee for Intro to Biology and Intro to Biology II	\$85	\$0	(\$85)	\$	- Established Fall 2015	Eliminate due to Instructors deciding not to implement because previous hard copy edition is available for use for both Intro to Biology I and II. With IncludED fee, students are required to purchase books for each course, resulting in higher cost to student.
112	VSCC	Eliminate IncludED textbook fee for intro to film	\$66	\$0	(\$66)	\$	- Established Fall 2015	Eliminate due to Instructors deciding not to implement
113	VSCC	Eliminate IncludED textbook fee for principles of accounting I & principles of accounting II	\$63	\$0	(\$63)	\$	- Established Fall 2015	Eliminate due to Instructors deciding not to implement
114	VSCC	Eliminate IncludED textbook fee for general psychology	\$105	\$0	(\$105)	\$	- Established Fall 2015	Eliminate due to Instructors deciding not to implement
115	VSCC	Eliminate IncludED textbook fee for intro to sociology	\$50	\$0	(\$50)	\$	- Established Fall 2015	Eliminate due to Instructors deciding not to implement
116	VSCC	Eliminate IncludED textbook fee for music appreciation	\$85	\$0	(\$85)	\$	- Established Fall 2015	Eliminate due to unforeseen price increase from publishing company resulting in higher cost to student
117	VSCC	Eliminate IncludED textbook fee for public speaking	\$85	\$0	(\$85)	\$	- Established Fall 2015	Eliminate due to unforeseen price increase from publishing company resulting in higher cost to student
118	WSCC	Faculty & staff campus access fee/hangtag	\$5/year	\$0	(\$5/year)	\$ (3,000)	Established at current rate	For the prior 6 years, the revenue collected has been less than \$3,000 each year. The manpower costs to collect the fee, whether manually or electronically, exceeds the revenue. WSCC proposes distribution of a permanent hangtag at no cost to faculty and staff.
Subtotal						\$ 8,000,710		
Total						\$ 12,530,210		

FY 2016-17 Nonmandatory Fee Requests

Attachment B

Institution	Description	Campus Request			Revenue Generated	Prior Increase	Justification	Staff Rec.
		Current	Proposed	Increase				
Univ	52				\$ 6,576,280			
cc	66				\$ 1,424,430			
TCAT	0				0			
Total	118				\$ 8,000,710			

**EXECUTIVE SUMMARY CHART
PROPOSED HOUSING REVISIONS - BY SEMESTER
FY 2016-17**

Attachment C

	<u>Type of Fee</u>	<u>Campus Request</u>	<u>Revenue Generated</u>	<u>Prior Increase</u>	
1	APSU	Residence halls	Increase (16%) to 5%	(1) \$ 317,600	Increased 1% to 2% for FY 2015-16
2			from \$2,550-\$4,725		
3			to \$2,680-\$4,800		
4					
5		Apartments	Increase 1% to 2%	(included above)	No change requested for FY 2015-16
6			from \$640-\$840		
7			to \$650-\$850		
8	ETSU	Residence halls	No change requested	\$ -	No change requested for FY 2015-16
9					
10		Advantage program	No change requested	\$ -	Increased up to 4% for FY 2015-16
11					
12					
13		Apartments	No change requested	\$ -	No change requested for FY 2015-16
14					
15					
16					
17	MTSU	Residence halls	Increase 1% to 3%	\$ 658,000	Increased (46%) to 2% for FY 2015-16
18			from \$366-\$3,055		
19			to \$377-\$3,085		
20					
21		Apartments	Increase 3%	\$ 65,300	Increased (13%) to 7% for FY 2015-16
22			from \$719-\$3,116		
23			to \$741-\$3,209		
24					
25					
26	TSU	Residence halls	Increase 2% to 3%	\$ 216,700	Increased 2% for FY 2015-16
27			from \$1,190 to \$3,390		
28			to \$1,225 to \$3,460		
29					
30		Apartments	Increase 3%	\$ 123,900	Increased 1% for FY 2015-16
31			from \$2,940 to \$3,025		
32					
33	TTU	Residence halls	Increase 3% to 4%	\$ 180,000	Increased 5% to 15% for FY 2015-16
34			from \$725 -\$4,475		
35			to \$750 -\$4,610		
36					
37		Apartments	Increase 5%	\$ 44,000	Increased 5% for FY 2015-16
38			from \$700-\$4,975		
39			to \$1,470-\$5,220		
40					
41		Appalachian Center dormitories	Increase 7%	\$ 9,600	Increased 7% to 8% for FY 2015-16
42			from \$1,100 - \$2,100		
43			to \$1,175 - \$2,250		
44					
45	UOM	Residence halls	Increase 2% to 3%	\$ 285,000	Increased 1% to 2% for FY 2015-16
46			from \$830 to \$3,025		
47			to \$850 to \$3,120		
48					
49		Apartments	Increase 0% to 4%	(included above)	Increase 0% to 6% for FY 2015-16
50			from \$350 - \$3,250		
51			to \$350 - \$3,350		
52					

(1) The 16% reduction is a private room pilot program in Meacham.

Tennessee Board of Regents
Summary of Incidental Fee Requests and the Revenue Generated

	Mandatory Fees			Non-mandatory Fees			Total Fee Requests		
	# of Requests	Revenue	Tuition Increase to Replace Revenue	# of Requests	Revenue	Tuition Increase to Replace Revenue	# of Requests	Revenue	Tuition Increase to Replace Revenue
APSU	2	165,200	0.3%	5	441,700	0.8%	7	606,900	1.0%
ETSU	2	651,000	0.6%	13	1,081,890	1.0%	15	1,732,890	1.6%
MTSU	5	1,590,000	1.1%	13	1,352,230	1.0%	18	2,942,230	2.1%
TSU	1	-	0.0%	4	408,460	0.8%	5	408,460	0.8%
TTU	1	450,000	0.6%	2	2,578,000	3.6%	3	3,028,000	4.3%
UOM	2	1,380,000	1.0%	15	714,000	0.5%	17	2,094,000	1.4%
Subtotal	13	4,236,200	0.7%	52	6,576,280	1.1%	65	10,812,480	1.9%
CHSCC	1	(63,500)	-0.2%	4	24,125	0.1%	5	(39,375)	-0.1%
CLSCC	-	-	0.0%	3	57,000	0.6%	3	57,000	0.6%
COSCC	-	-	0.0%	-	-	0.0%	-	-	0.0%
DSCC	-	-	0.0%	20	96,500	1.3%	20	96,500	1.3%
JSCC	1	262,400	2.0%	-	-	0.0%	1	262,400	2.0%
MSCC	2	-	0.0%	7	22,805	0.2%	9	22,805	0.2%
NASCC	-	-	0.0%	1	39,400	0.2%	1	39,400	0.2%
NESCC	1	94,400	0.6%	-	-	0.0%	1	94,400	0.6%
PSCC	-	-	0.0%	-	-	0.0%	-	-	0.0%
RSCC	-	-	0.0%	2	190,000	1.2%	2	190,000	1.2%
STCC	-	-	0.0%	-	-	0.0%	-	-	0.0%
VSCC	1	-	0.0%	27	997,600	4.5%	28	997,600	4.5%
WSCC	-	-	0.0%	1	(3,000)	0.0%	1	(3,000)	0.0%
Subtotal	6	293,300	0.1%	65	1,424,430	0.6%	71	1,717,730	0.7%
All CCs	-	-	0.0%	1	-	0.0%	1	-	0.0%
Total	19	4,529,500	0.5%	118	8,000,710	1.0%	137	12,530,210	1.5%

TENNESSEE BOARD OF REGENTS
Projected Impact of Requested Fee Increases
All Amounts Annualized - Based on 15 hour enrollment for Fall and Spring semesters
FY 2016-17

<u>Institution</u>	<u>Current Maintenance Fee</u>	<u>Current Other Mandatory</u>	<u>Total Mandatory</u>	<u>Requested Other Mandatory</u>	<u>Total Before Maintenance Increase</u>	<u>% Increase Before Maint Inc</u>	<u>Projected 0.0% Maint Inc (1)</u>	<u>Total Increases</u>	<u>Projected Total Mandatory</u>	<u>% Increase for Total Mandatory</u>
APSU	6,348	1,453	7,801	20	7,821	0.3%	-	20	7,821	0.3%
ETSU	6,828	1,649	8,477	25	8,502	0.3%	-	25	8,502	0.3%
MTSU	6,756	1,648	8,404	82	8,486	1.0%	-	82	8,486	1.0%
TSU	6,378	1,039	7,417	0	7,417	0.0%	-	-	7,417	0.0%
TTU	7,182	1,171	8,353	44	8,397	0.5%	-	44	8,397	0.5%
UOM	7,689	1,583	9,272	27	9,299	0.3%	-	27	9,299	0.3%
CHSCC	3,828	325	4,153	-6	4,147	-0.1%	-	(6)	4,147	-0.1%
CLSCC	3,828	299	4,127	0	4,127	0.0%	-	-	4,127	0.0%
COSCC	3,828	271	4,099	0	4,099	0.0%	-	-	4,099	0.0%
DSCC	3,828	299	4,127	0	4,127	0.0%	-	-	4,127	0.0%
JSCC	3,828	285	4,113	50	4,163	1.2%	-	50	4,163	1.2%
MSCC	3,828	301	4,129	6	4,135	0.1%	-	6	4,135	0.1%
NASCC	3,828	225	4,053	0	4,053	0.0%	-	-	4,053	0.0%
NESCC	3,828	287	4,115	24	4,139	0.6%	-	24	4,139	0.6%
PSCC	3,828	339	4,167	0	4,167	0.0%	-	-	4,167	0.0%
RSCC	3,828	303	4,131	0	4,131	0.0%	-	-	4,131	0.0%
STCC	3,828	315	4,143	0	4,143	0.0%	-	-	4,143	0.0%
VSCC	3,828	277	4,105	24	4,129	0.6%	-	24	4,129	0.6%
WSCC	3,828	288	4,116	0	4,116	0.0%	-	-	4,116	0.0%
ECOP	34,018	1,604	35,622	4	35,626	0.0%	-	4	35,626	0.0%
ECOM	30,036	2,179	32,215	4	32,219	0.0%	-	4	32,219	0.0%
UOM-Law	16,312	1,475	17,787	20	17,807	0.1%	-	20	17,807	0.1%

(1) THEC has recommended the following fee increases for FY 2016-17: 0% to 3% at universities, community colleges, and TCATs.

TENNESSEE BOARD OF REGENTS
Schedule of Mandatory Fee Changes
FY 2009-10 to FY 2014-15

	Debt Service							Student Activity Fee							5 Year Change			
	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	5 Year Change		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	5 Year Change		FY 2017	Amt	%	
	FY 2012	Inc/(Dec)	Inc/(Dec)	Inc/(Dec)	Inc/(Dec)	FY 2017	Amt	Inc/(Dec)	Inc/(Dec)	Inc/(Dec)	Inc/(Dec)	Inc/(Dec)	FY 2017	Amt				%
APSU	274					274	-	0%							264	-	0%	
ETSU	180				290	470	290.00	160%		194	12	20	10	50	30	316	122	63%
MTSU	408					408	-	0%								-	-	
TSU	178					178	-	0%							140	-	0%	
TTU	58				200	258	200	339%		368	20	(52)	200	(446)	90	(278)	-75%	
UOM	192				298	490	298	154%		130				20	150	20	15%	
CHSCC							-	-		38					38	-	0%	
CLSCC							-	-		12				(12)	0	(12)	-	
COSCC							-	-								-	-	
DSCC							-	-								-	-	
JSCC							-	-								-	-	
MSCC							-	-		12					12	-	0%	
NASCC							-	-								-	-	
NESCC							-	-		46					46	-	0%	
PSCC	30					30	-	0%								-	-	
RSCC							-	-		10					10	-	0%	
STCC							-	-								-	-	
VSCC							-	-		10				4	14	4	36%	
WSCC							-	-								-	-	
TCAT							-	-				30			30	30	3000%	
ECOP	180				290	470	290.00	160%		194	12	20	10	50	30	316	122	63%
ECOM	830			(70)	290	1050	220	26%		194	12	20	80	50	30	386	192	98%
UOM-LAW	192				298	490	298.00	154%		130				20	150	20	15%	
Count		-	-	3	4	0				4	5	4	8	3				

TENNESSEE BOARD OF REGENTS
Schedule of Mandatory Fee Changes
FY 2009-10 to FY 2014-15

	Student Government Fee							5 Year Change					Technology Access Fee						5 Year Change	
	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2017	Amt	%	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2017	Amt	%				
	Inc/(Dec)	Inc/(Dec)	Inc/(Dec)	Inc/(Dec)	Inc/(Dec)				Inc/(Dec)	Inc/(Dec)	Inc/(Dec)	Inc/(Dec)	Inc/(Dec)				Inc/(Dec)	Inc/(Dec)		
APSU	10					10	-	0%						225	-	0%				
ETSU	40					40	-	0%						225	-	0%				
MTSU	40		10		20	70	30	73%						225	-	0%				
TSU	8					8	-	0%						225	-	0%				
TTU	60			(20)		40	(20)	-33%						225	0	0%				
UOM							-	-						225	-	0%				
CHSCC	6					6	-	0%						225	-	0%				
CLSCC	12			28		40	28	215%						225	-	0%				
COSCC	6					6	-	0%						225	-	0%				
DSCC	6					6	-	0%						225	-	0%				
JSCC	8					8	-	0%						225	-	0%				
MSCC							-	-						225	-	0%				
NASCC							-	-						225	-	0%				
NESCC							-	-						225	-	0%				
PSCC	8					8	-	0%						225	-	0%				
RSCC	12					12	-	0%						225	-	0%				
STCC	10	20				30	20	182%						225	-	0%				
VSCC	6		4			10	4	57%						225	-	0%				
WSCC	16					16	-	0%						225	-	0%				
TCAT							-	-						200	-	0%				
ECOP	40					40	-	0%						225	-	0%				
ECOM	40					40	-	0%						225	-	0%				
UOM-LAW							-	-						225	-	0%				
Count	1.00	1	1	2	1									-	-	0				

TENNESSEE BOARD OF REGENTS
Schedule of Mandatory Fee Changes
FY 2009-10 to FY 2014-15

	Postal Services Fee							5 Year Change		Campus Access Fee							5 Year Change		
	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
	FY 2012	Inc/(Dec)	Inc/(Dec)	Inc/(Dec)	Inc/(Dec)	Inc/(Dec)	FY 2017	Amt	%	FY 2012	Inc/(Dec)	Inc/(Dec)	Inc/(Dec)	Inc/(Dec)	Inc/(Dec)	FY 2017	Amt	%	
APSU								61						39	100	39	63%		
ETSU	20						20	-	0%					20	120	20	20%		
MTSU	24						24	-	0%	178	16	16		4	4	218	40	22%	
TSU	30						30	0	0%	44					44	-	0%		
TTU	32						32	0	0%	50				(50)	0	(50)	-		
UOM								-	-	84					54	138	54	64%	
CHSCC								-	-	10			10		(6)	14	4	36%	
CLSCC								-	-	10			14			24	14	127%	
COSCC								-	-	20					20	0	0%		
DSCC								-	-	30			8		38	8	26%		
JSCC								-	-	24			8		32	8	32%		
MSCC								-	-	15			26		41	26	163%		
NASCC								-	-							-	-		
NESCC								-	-	10			6		16	6	55%		
PSCC								-	-	10			16		26	16	145%		
RSCC								-	-	14			18		32	18	120%		
STCC								-	-	30					30	0	0%		
VSCC								-	-	6				24	30	24	343%		
WSCC								-	-	14			9		23	9	60%		
TCAT								-	-							-	-		
ECOP								-	0							-	-		
ECOM								-	0							-	-		
UOM-LAW								-	-							0	-		
Count		0	-	-	0	0					1	1	8	4	5				

TENNESSEE BOARD OF REGENTS
Schedule of Mandatory Fee Changes
FY 2009-10 to FY 2014-15

	Sustainable Campus Fee									International Education Fee								
	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2017	5 Year Change			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2017	5 Year Change		
	Inc/(Dec)	Inc/(Dec)	Inc/(Dec)	Inc/(Dec)	Inc/(Dec)		Amt	%		Inc/(Dec)	Inc/(Dec)	Inc/(Dec)	Inc/(Dec)	Inc/(Dec)		Amt	%	
APSU	20					20	-	0%		20					(20)	-	(20)	-
ETSU	10				4	14	4.00	36%		20					20	-	0%	
MTSU	16					16	-	0%		20					20	-	0%	
TSU							-	-		20					20	-	0%	
TTU	16				(16)	0	(16)	-								-	-	
UOM	20					20	-	0%		20	10				30	10	48%	
CHSCC							-	-		20					20	0	0%	
CLSCC							-	-		10					10	0	0%	
COSCC							-	-		20					20	0	0%	
DSCC							-	-		20	10				30	10	48%	
JSCC							-	-		20					20	0	0%	
MSCC							-	-		24				(24)	-	(24)	-	
NASCC							-	-								-	-	
NESCC							-	-						24	24	24.00	2400%	
PSCC	20					20	0	0%		24	6				30	6	24%	
RSCC							-	-		24					24	-	0%	
STCC							-	-		30					30	-	0%	
VSCC				2		2	2	200%		20					20	-	0%	
WSCC							-	-		24					24	-	0%	
TCAT							-	-								-	-	
ECOP	10				4	14	4.00	36%		20					20	-	0%	
ECOM	10				4	14	4.00	36%		20					20	-	0%	
UOM-LAW	20					20	-	0%								-	-	
Count		0	-	1.00	4	0					2	1	1	0	2			

TENNESSEE BOARD OF REGENTS
Schedule of Mandatory Fee Changes
FY 2009-10 to FY 2014-15

	Change of Course Fee								Graduation Fee											
	FY 2013					FY 2014			5 Year Change		FY 2013					FY 2014			5 Year Change	
	FY 2012	Inc/(Dec)	Inc/(Dec)	Inc/(Dec)	Inc/(Dec)	FY 2017	Amt	%	FY 2012	Inc/(Dec)	Inc/(Dec)	Inc/(Dec)	Inc/(Dec)	Inc/(Dec)	FY 2017	Amt	%			
APSU							-	-								-	-			
ETSU	15					15	-	0%							9	-	0%			
MTSU							-	-								-	-			
TSU							-	-						11		13	108%			
TTU	15		(15)			0	(15)	-						8		(8)	-			
UOM	5					5	-	0%						26		0	0%			
CHSCC	10					10	-	0%						4		0	0%			
CLSCC							-	-								-	-			
COSCC							-	-								-	-			
DSCC							-	-								-	-			
JSCC							-	-								-	-			
MSCC							-	-								-	-			
NASCC							-	-								-	-			
NESCC							-	-								-	-			
PSCC							-	-								-	-			
RSCC							-	-								-	-			
STCC							-	-								-	-			
VSCC							-	-								-	-			
WSCC							-	-								-	-			
TCAT							-	-								-	-			
ECOP	15					15	-	0%						9		-	0%			
ECOM	15					15	-	0%						9		-	0%			
UOM-LAW	5					5	-	0%						32		0	0%			
Count		-	1.00	0	-	0								-	-	-	2	0		

TENNESSEE BOARD OF REGENTS
 Schedule of Mandatory Fee Changes
 FY 2009-10 to FY 2014-15

	Athletics Fee									Student Recreation Fee													
	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	5 Year Change		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	5 Year Change										
	FY 2012	Inc/(Dec)	Inc/(Dec)	Inc/(Dec)	Inc/(Dec)	FY 2017	Amt	%	FY 2012	Inc/(Dec)	Inc/(Dec)	Inc/(Dec)	Inc/(Dec)	FY 2017	Amt	%							
APSU	250				150	400	150.00	60%						70	40		10	120	50	70%			
ETSU	250		200			450	200	80%											-	-			
MTSU	350					50	400	50	14%						90	4	4	4	4	4	110	20	22%
TSU	224			96			320	96	43%													-	-
TTU	350	50		56		44	500	150	43%													-	-
UOM	450						450	0	0%													-	-
CHSCC								-	-													-	-
CLSCC								-	-													-	-
COSCC								-	-													-	-
DSCC								-	-													-	-
JSCC								-	-													-	-
MSCC								-	-													-	-
NASCC								-	-													-	-
NESCC								-	-													-	-
PSCC								-	-													-	-
RSCC								-	-													-	-
STCC								-	-													-	-
VSCC								-	-													-	-
WSCC								-	-													-	-
TCAT								-	-													-	-
ECOP	250		200				450	200	80%													-	-
ECOM	250		200				450	200	80%													-	-
UOM-LAW	450						450	0	0%													-	-
Count		1	3	2	1	2								1	2	1	1	2					

TENNESSEE BOARD OF REGENTS
Schedule of Mandatory Fee Changes
FY 2009-10 to FY 2014-15

	Facilities Fee										Health Services Fee									
	FY 2013					FY 2014					5 Year Change		FY 2013					5 Year Change		
	FY 2012	Inc/(Dec)	Inc/(Dec)	Inc/(Dec)	Inc/(Dec)	FY 2017	Amt	%	FY 2012	Inc/(Dec)	Inc/(Dec)	Inc/(Dec)	Inc/(Dec)	Inc/(Dec)	FY 2017	Amt	%			
APSU							-	-	30		20				10	60	30	97%		
ETSU							-	-									-	-		
MTSU		72				72	72	7200%	147	4	4	4	4	4	167	20	14%			
TSU							-	-		50					50	50	5000%			
TTU			102			102	102	10200%									-	-		
UOM	60					60	-	0%	34			9			43	9	26%			
CHSCC							-	-									-	-		
CLSCC							-	-									-	-		
COSCC							-	-									-	-		
DSCC							-	-									-	-		
JSCC						50	50	50.00	5000%								-	-		
MSCC							-	-									-	-		
NASCC							-	-									-	-		
NESCC							-	-									-	-		
PSCC							-	-									-	-		
RSCC							-	-									-	-		
STCC							-	-									-	-		
VSCC							-	-									-	-		
WSCC							-	-									-	-		
TCAT							-	-									-	-		
ECOP							-	-									-	-		
ECOM							-	-									-	-		
UOM-LAW	60					60	-	0%	34			9			43	9	26%			
Count		1.00	1	0	0	1					2	2	3	1	2					

TENNESSEE BOARD OF REGENTS
Schedule of Mandatory Fee Changes
FY 2009-10 to FY 2014-15

	Online Textbook Fee							5 Year Change		General Fee							5 Year Change	
	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017						
	FY 2012	Inc/(Dec)	Inc/(Dec)	Inc/(Dec)	Inc/(Dec)	Inc/(Dec)	FY 2017	Amt	%	FY 2012	Inc/(Dec)	Inc/(Dec)	Inc/(Dec)	Inc/(Dec)	Inc/(Dec)	FY 2017	Amt	%
APSU								-	-								-	-
ETSU								-	-								-	-
MTSU								-	-								-	-
TSU								-	-								-	-
TTU								-	-								0	-
UOM								-	-								-	-
CHSCC								-	-								-	-
CLSCC								-	-								-	-
COSCC								-	-								-	-
DSCC								-	-								-	-
JSCC								-	-								-	-
MSCC								-	-					30	30	30.00	3000%	
NASCC								-	-								-	-
NESCC								-	-								-	-
PSCC								-	-								-	-
RSCC								-	-								-	-
STCC								-	-								-	-
VSCC								-	-								-	-
WSCC								-	-								-	-
TCAT								-	-								-	-
ECOP				75			75	75	7500%								-	-
ECOM								-	-								-	-
UOM-LAW								-	-								-	-
Count			-	1	0	-	0							-	-	-	0	1

TTU also proposes to increase this maintenance fee add-on by any maintenance fee increase approved by the Board for Fall 2015.

TENNESSEE BOARD OF REGENTS
Schedule of Mandatory Fee Changes
FY 2009-10 to FY 2014-15

	Total							5 Year Change		
	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2017	Amt	%	#	
	Inc/(Dec)	Inc/(Dec)	Inc/(Dec)	Inc/(Dec)	Inc/(Dec)					
APSU	1224	0	60	(20)	189	20	1473	249	20%	5
ETSU	1063	12	220	10	344	50	1699	636	60%	7
MTSU	1498	96	24	18	12	82	1730	232	15%	13
TSU	880	50	0	96	13	0	1039	159	18%	3
TTU	1182	70	35	256	(340)	44	1247	65	5%	13
UOM	1246	10	0	307	20	54	1637	391	31%	4
CHSCC	313	0	0	10	0	(6)	317	4	1%	1
CLSCC	269	0	0	14	16	0	299	30	11%	3
COSCC	271	0	0	0	0	0	271	0	0%	-
DSCC	281	10	0	8	0	0	299	18	6%	2
JSCC	277	0	0	8	0	50	335	58	21%	1
MSCC	276	0	0	0	26	6	308	32	12%	1
NASCC	225	0	0	0	0	0	225	-	0%	-
NESCC	281	0	0	6	0	24	311	30.00	11%	1
PSCC	317	0	6	16	0	0	339	22	7%	2
RSCC	285	0	0	18	0	0	303	18	6%	1
STCC	295	20	0	0	0	0	315	20	7%	1
VSCC	267	0	4	2	4	24	301	34	13%	3
WSCC	279	0	0	9	0	0	288	9	3%	1
TCAT	200	0	30	0	0	0	230	30	15%	1
ECOP	943	12	295	10	344	30	1634	691	73%	8
ECOM	1593	12	220	10	344	30	2209	616	39%	8
UOM-LAW	1148	0	0	307	20	0	1475	327	28%	3
Count		13	18	24	27	19				82