

Budget, Financial and Foundation

Budget: Source & Use of Funds

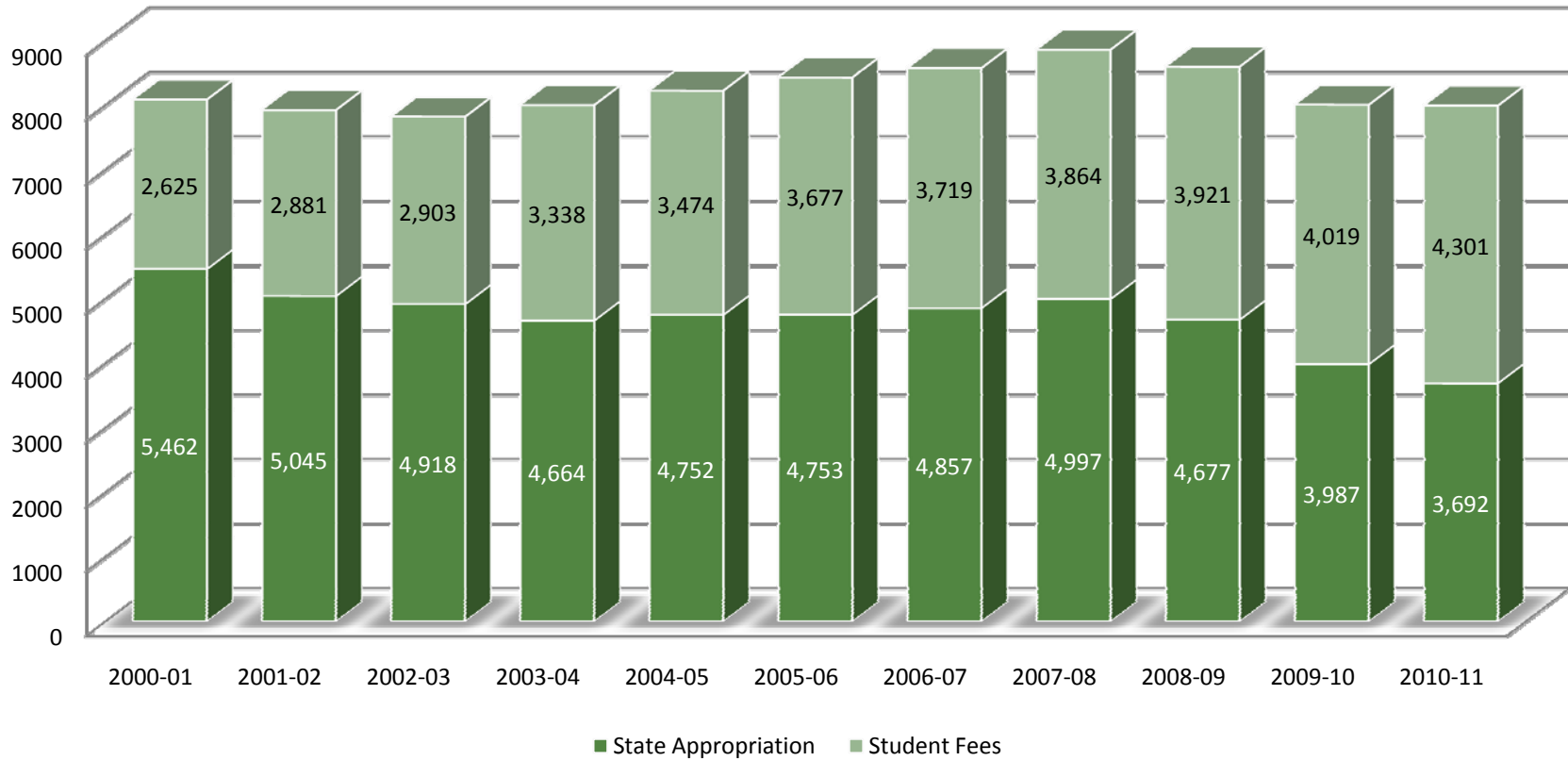
Source of Funds										
Source	2005-06	%	2006-07	%	2007-08	%	2008-09	%	2009-10	%
Tuition and Fees	\$7,218,418	34.9%	\$8,130,861	35.1%	\$9,251,226	34.0%	\$10,648,038	35.0%	\$12,658,124	40.8%
State App.	9,585,100	46.3%	10,446,500	45.2%	11,057,500	40.6%	12,989,525	42.8%	9,700,276	31.3%
Federal Grants	2,447,971	11.8%	2,782,111	12.0%	3,385,957	12.4%	4,229,578	13.9%	6,334,734	20.4%
State Grants	1,128,088	5.4%	1,402,483	6.1%	1,867,673	6.9%	1,980,542	6.5%	2,073,841	6.7%
Private Gifts	65,853	0.3%	60,551	0.3%	1,134,936	4.2%	53,790	0.2%	87,343	0.3%
Other Sources	265,721	1.3%	311,436	1.3%	522,143	1.9%	487,091	1.6%	159,518	0.5%
Total	\$20,711,151		\$23,133,942		\$27,219,435		\$30,388,564		\$31,013,836	

Use of Funds										
Use	2005-06	%	2006-07	%	2007-08	%	2008-09	%	2009-10	%
Instruction	\$9,193,008	45.5%	\$9,213,341	42.0%	\$10,181,502	40.9%	\$11,167,072	39.0%	\$9,809,325	34.6%
Academic Supp.	974,035	4.8%	1,149,791	5.2%	1,345,890	5.4%	2,277,439	8.0%	1,762,046	6.2%
Public Service	225,824	1.1%	331,076	1.5%	232,748	0.9%	270,280	0.9%	186,588	0.6%
Student Services	2,213,299	11.0%	2,342,038	10.7%	2,760,316	11.1%	2,948,161	10.3%	2,565,039	9.0%
Institutional Supp.	2,525,247	12.5%	2,847,735	13.0%	2,950,853	11.9%	3,236,224	11.3%	2,938,753	10.4%
Operation & Main.	1,592,195	7.9%	1,739,745	7.9%	2,005,812	8.1%	2,380,267	8.3%	2,065,697	7.3%
Scholarships	3,462,904	17.2%	4,321,530	19.7%	5,393,912	21.7%	6,359,694	22.2%	9,050,474	31.9%
Total	\$20,186,512		\$21,925,253		\$24,871,033		\$28,639,137		\$28,377,922	

Source: MSCC Business Affairs

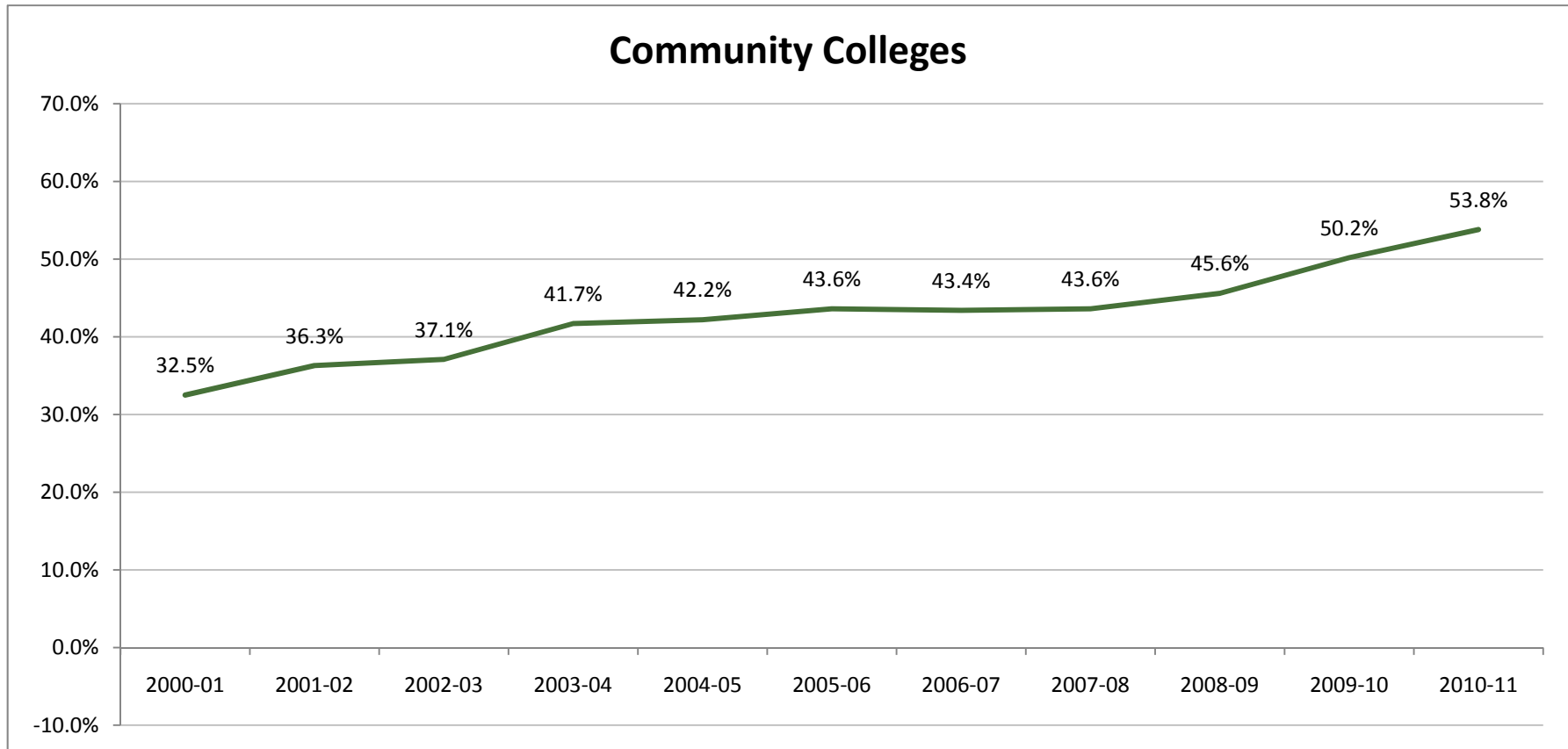
Revenue Per FTE

Revenue Per FTE TBR Community Colleges



* Data adjusted for inflation to 2009-10 dollars using SHEEO's Higher Education Cost Adjustment; includes ARRA and MoE funds.

Student Share of Total Revenue per FTE



Source: Tennessee Higher Education Commission

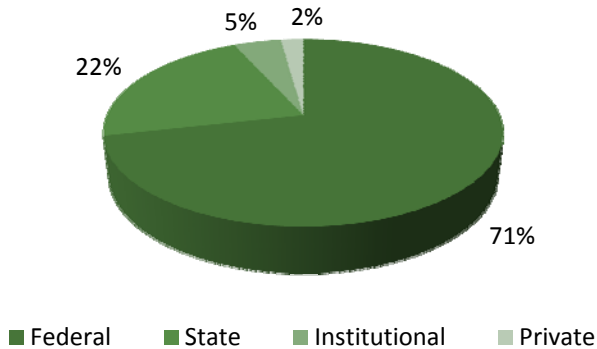
Student share of total revenue per FTE is defined as tuition and fees as a percent of total revenue from state appropriations and tuition and fees.

Student Financial Aid Information

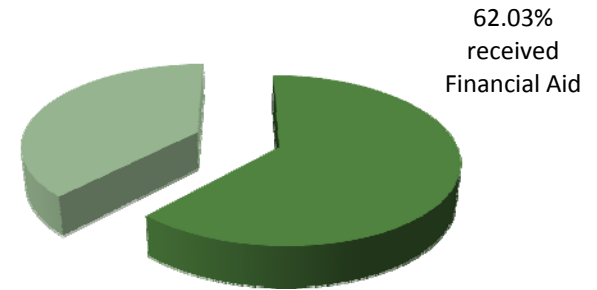
Student Financial Aid										
Type	2005-06		2006-07		2007-08		2008-2009		2009-2010	
	Award	Amount	Award	Amount	Award	Amount	Award	Amount	Award	Amount
Federal	1,770	\$3,364,429	1,985	\$3,901,813	2,227	\$5,100,834	2,429	\$5,946,998	2,388	\$9,190,025
State	895	\$1,135,191	1,070	\$1,471,067	1,275	\$1,804,806	2,812	\$2,792,866	2,082	\$2,791,139
Institutional	386	\$572,197	351	\$596,339	367	\$606,482	497	\$741,376	255	\$589,669
Private	189	\$178,243	190	\$182,723	184	\$175,332	205	\$181,801	231	\$280,185
Total	3,240	\$5,250,060	3,596	\$6,151,942	4,053	\$7,687,454	5,943	\$9,663,041	4,956	\$12,851,018
Total Unduplicated	1,739		1,955		2,159		3,586		4,251	

Source: MSCC Financial Aid Office

Types of Financial Aid Awards in 2009-2010



Percent of Students Receiving Financial Aid in 2009-2010



Summary of Giving & MSCC Foundation Information

2009-10 Summary of Private Giving

Gifts to Institution	\$27,402
Cash & Marketable Securities from Foundations, Organizations, and Businesses, etc.	\$27,402
In-Kind	\$0
Gifts to Motlow College Foundation	\$464,269
Cash & Marketable Securities from Individuals	\$204,504
Cash & Marketable Securities from Foundations, Organizations, and Businesses, etc.	\$204,079
In-Kind	\$55,686
Total In-Kind	\$55,686
Total Cash & Marketable Securities	\$435,985

2009-10 Event Fundraisers

Gala	\$46,600
Golf Tournaments	\$30,400
Ladies Philanthropic Society – Ladies Spring Tea	\$9,800
Total Event Fundraisers	\$86,800

Source: MSCC Foundation

Foundation Scholarships

In 2009-10, the Foundation awarded \$122,601.86 in scholarships. Sixty-four Motlow students received scholarship funds from the foundation.

