

Budget, Financial, and Foundation

Budget: Source & Use of Funds

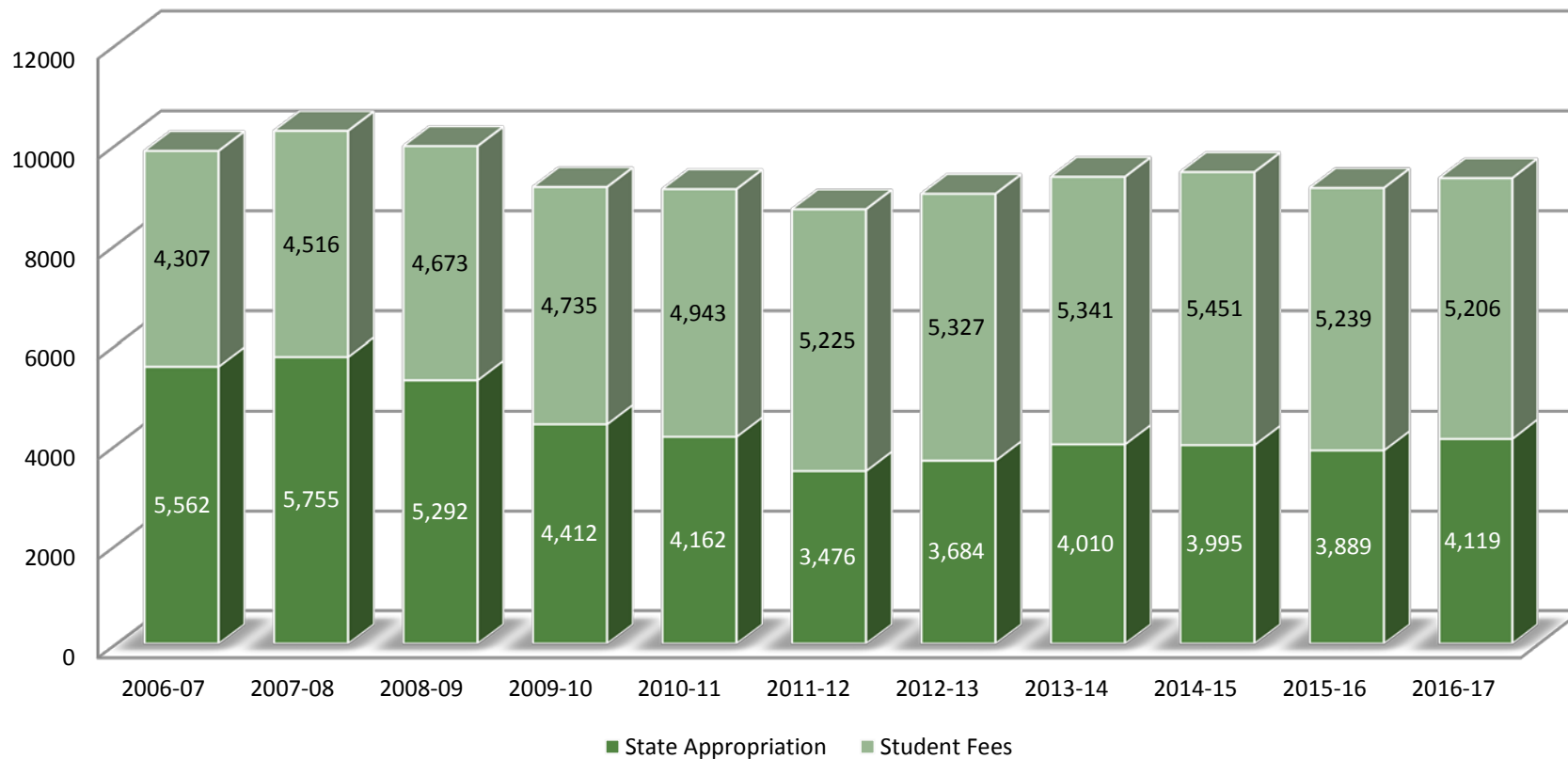
Source of Funds										
Source	2011-12	%	2012-13	%	2013-14	%	2014-15	%	2015-16	%
Tuition and Fees	\$13,974,068	41.3%	\$13,658,783	39.2%	\$14,204,711	41.5%	\$14,847,766	42.5%	\$17,803,694	41.1%
State App.	9,773,551	28.9%	10,359,284	29.8%	11,170,799	32.6%	10,799,200	30.9%	11,169,950	25.8%
Federal Grants	7,160,180	21.1%	7,642,875	22.0%	6,454,938	18.9%	6,071,827	17.4%	7,127,145	16.4%
State Grants	2,082,365	6.2%	2,001,397	5.7%	2,108,412	6.2%	2,931,900	8.4%	6,585,160	15.2%
Private Gifts	663,945	2.0%	930,295	2.7%	79,904	0.2%	101,370	0.3%	199,604	1.1%
Other Sources	220,442	0.7%	221,290	0.6%	208,997	0.6%	177,012	0.5%	480,106	0.4%
Total	\$33,874,552		\$34,813,924		\$34,227,761		\$34,929,075		43,365,659	

Use of Funds										
Use	2011-12	%	2012-13	%	2013-14	%	2014-15	%	2015-16	%
Instruction	\$11,076,280	36.3%	\$12,886,826	40.3%	\$12,511,666	39.3%	\$12,438,690	38.4%	\$12,730,583	32.9%
Academic Supp.	1,811,230	5.9%	1,901,797	6.0%	1,992,239	6.3%	2,220,066	6.9%	2,562,973	6.6%
Public Service	131,900	0.4%	180,634	0.6%	104,871	0.3%	102,548	0.3%	103,491	0.3%
Student Services	2,803,979	9.2%	3,034,642	9.5%	3,124,934	9.8%	3,103,786	9.6%	3,257,798	8.4%
Institutional Supp.	3,376,443	11.1%	3,538,289	11.0%	3,821,762	12.0%	3,775,101	11.7%	3,464,795	8.9%
Operation & Main.	2,153,908	7.1%	2,395,376	7.5%	2,431,256	7.6%	2,386,410	7.4%	2,932,474	7.6%
Scholarships	9,204,423	30.1%	8,024,053	25.1%	7,823,621	24.6%	8,350,099	25.8%	13,693,376	35.3 %
Total	\$30,558,162		\$31,961,617		\$31,810,349		\$32,376,700		38,745,490	

Source: MSCC Business Affairs

Revenue Per FTE

Revenue Per FTE TBR Community Colleges

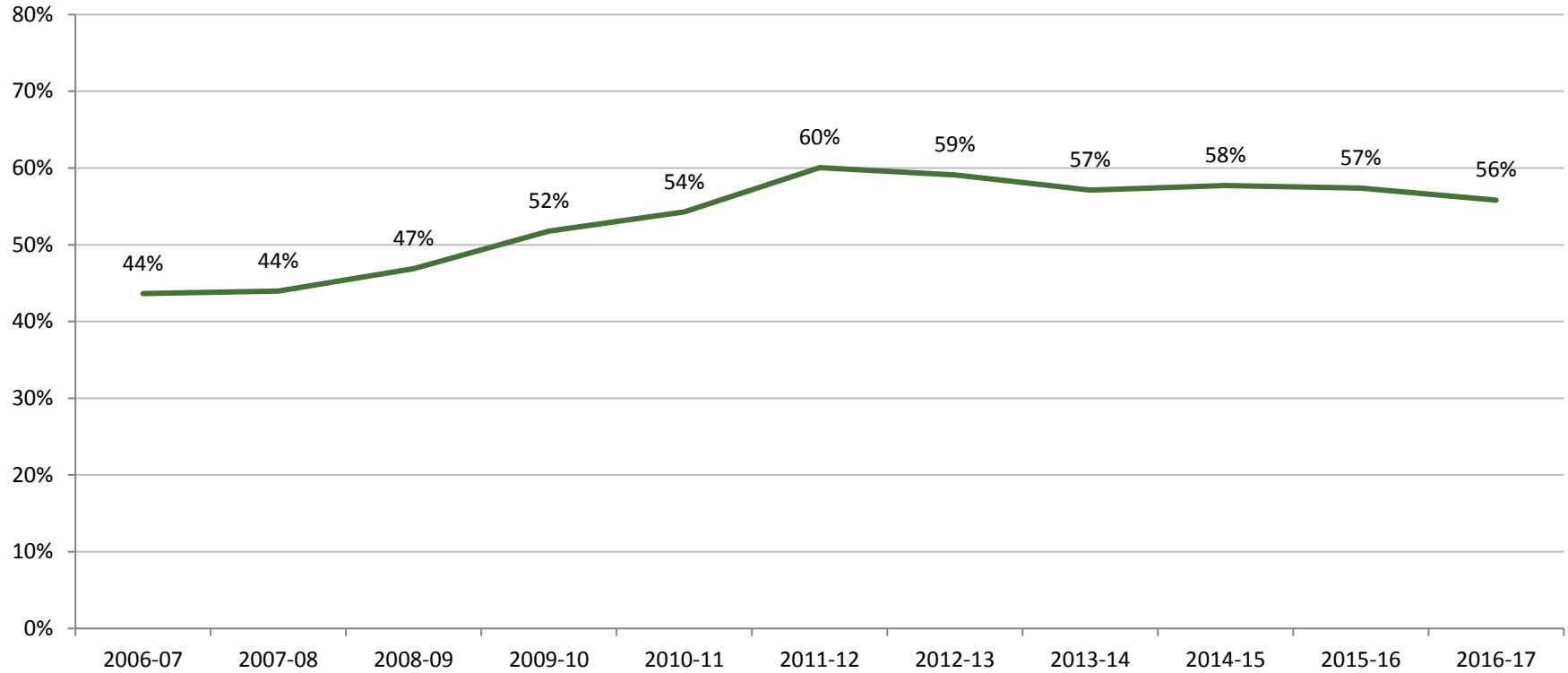


Source: Tennessee Higher Education Commission

* Data adjusted for inflation. Does not include ARRA and MoE funds.

Student Share of Total Revenue per FTE

TBR Community Colleges



Source: Tennessee Higher Education Commission

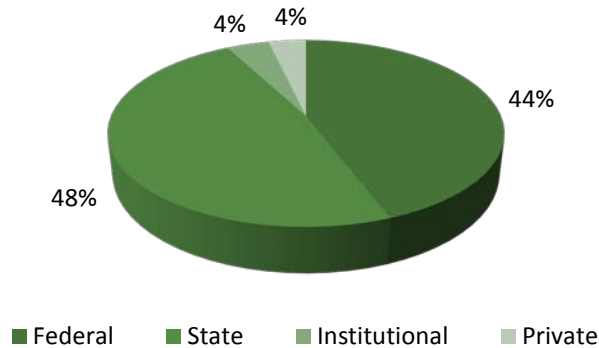
Student share of total revenue per FTE is defined as tuition and fees as a percent of total revenue from state appropriations and tuition and fees. Adjusted for inflation.

Student Financial Aid Information

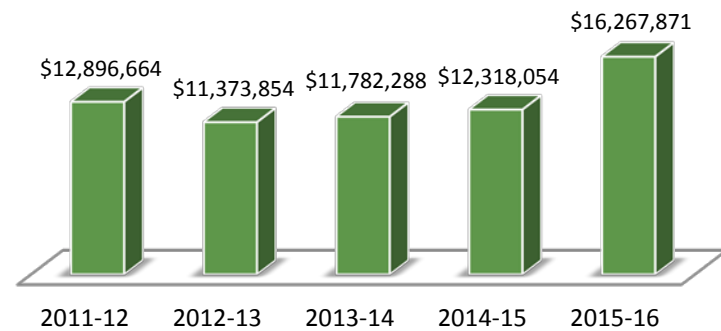
Student Financial Aid										
Type	2011-2012		2012-13		2013-14		2014-15		2015-16	
	Award	Amount	Award	Amount	Award	Amount	Award	Amount	Award	Amount
Federal	2,398	\$9,031,689	2,075	\$7,578,970	1,977	\$7,123,788	1,907	\$6,970,765	1,926	\$7,188,018
State	1,932	\$2,651,542	1,883	\$2,564,726	2,074	\$3,395,913	2,106	\$3,789,860	3,001	\$7,813,388
Institutional	296	\$735,399	274	\$745,910	271	\$728,539	288	\$715,243	272	\$672,539
Private	423	\$478,034	406	\$484,248	416	\$534,048	523	\$842,186	352	\$593,926
Total	5,049	\$12,896,664	4,638	\$11,373,854	4,738	\$11,782,288	4,824	\$12,318,054	5,551	\$16,267,871
Total Unduplicated	4,369		4,025		3,588		3,979		4,574	

Source: MSCC Financial Aid Office

Types of Financial Aid Awards in 2015-16



Total Student Financial Aid Awarded



Summary of Giving & MSCC Foundation Information

2015-16 Summary of Private Giving	
Gifts to Institution	\$83,582
Cash & Marketable Securities from Foundations, Organizations, and Businesses, etc.	\$83,582
In-Kind	\$0
Gifts to Motlow College Foundation	\$83,582
Cash & Marketable Securities from Individuals	\$184,089
Cash & Marketable Securities from Foundations, Organizations, and Businesses, etc.	\$195,426
In-Kind	\$402,256
Total In-Kind	\$402,256
Total Cash & Marketable Securities	\$463,097

2015-16 Event Fundraisers	
Gala	\$51,594
Golf Tournaments	\$32,640
Ladies Philanthropic Society – Ladies Spring Tea	\$20,925
Total Event Fundraisers	\$105,159

Source: MSCC Foundation

Foundation Scholarships

In 2015-16, the Foundation awarded \$227,471 in scholarships.

165 Motlow Students received scholarship funds from the Foundation.