

Agenda Item: IV.

DATE: July 26, 2018

SUBJECT: FY2018-19 Proposed Operating Budgets

ACTION RECOMMENDED: Approval

BACKGROUND INFORMATION: The General Appropriations Act requires that operating budgets of all higher education units be submitted to the Tennessee Higher Education Commission once approved by the respective governing boards. Upon the Commission's review and comment, budgets are to be submitted to the Department of Finance and Administration. The FY2018-19 Proposed Operating Budgets have been reviewed and approved by each governing board, the University of Tennessee Board of Trustees, and the Tennessee Board of Regents. All higher education budget entities have submitted the required financial data to the Commission and are in compliance with all the budget guidelines and legislative directives.

SUMMARY: The FY2018-19 proposed operating budgets for higher education are balanced. Campuses propose to direct the majority of their resources to academic functions, and expenditures for auxiliary enterprises are not projected to exceed revenues plus unallocated auxiliary fund balances.

Revenue generated from tuition and fees is expected to account for 51.7 percent of overall revenue, while state appropriations will only account for 38.8 percent. Ten years ago, tuition and fees accounted for 42.3 percent of overall revenue, and state appropriations accounted for 45.2 percent. Revenue from tuition and fees became the majority of revenue across all higher education in Tennessee seven years ago. This year, however, tuition and fee revenue is expected to grow only by 1.21 percent for universities, community colleges, and TCATs, while state appropriation revenue is expected to increase by 5.29 percent.

Revenues generated from auxiliary enterprises are expected to increase by 2.3 percent, while athletic fees revenues are projected to stay relatively flat. Approximately 9.6 percent of total FY2018-19 revenues will come from sales, services, and other sources, in alignment with previous years.

Even as the proportion of revenue attributable to state appropriations has declined over the last decade, institutions continue to devote the majority of their expenditures to instructional activities. The teaching functions on campus—instruction, research, public service, and academic support—are planned to account for 61.5 percent of overall expenditures in FY2018-19, compared to 63.2 percent five years ago and 63.8 percent ten years ago. In addition to those core academic functions, institutions expect to increase expenditures dedicated to scholarships and fellowships by 5 percent, from \$250.6 million in FY2017-18 to \$263.2 million, accounting for approximately 7.3 percent of total FY2018-19 expenditures.

RECOMMENDATION: The FY2018-19 July 1 Proposed Operating Budgets have been thoroughly analyzed by Commission staff and are recommended for transmission to the Commissioner of Finance and Administration. The Executive Director will transmit the analysis of the budgets, along with the appropriate commentary, to the Commissioner of Finance and Administration.

**Table 1
HIGHER EDUCATION
STATE APPROPRIATIONS
2018-19**

Academic Formula Units	THEC FY 2018-19 Formula Calculation	Total FY 2017-18 State Appropriation	2018-19 Preliminary State Appropriations¹	2018-19 Preliminary NR State Appr²	2018-19 Preliminary Total
Locally Governed Institutions					
Austin Peay	\$68,775,400	\$44,621,700	\$47,403,200	\$0	\$47,403,200
East Tennessee	93,186,000	61,099,800	65,025,400	500,000	65,525,400
Middle Tennessee	147,765,100	97,003,700	102,154,100	750,000	102,904,100
Tennessee State	56,099,700	36,757,500	39,010,700	-	39,010,700
Tennessee Tech	72,418,100	47,231,100	54,266,700	500,000	54,766,700
University of Memphis	168,880,200	110,827,200	116,739,900	-	116,739,900
Subtotal	\$607,124,500	\$397,541,000	\$424,600,000	\$1,750,000	\$426,350,000
Community Colleges³					
Chattanooga	\$45,946,800	\$31,118,200			
Cleveland	16,024,700	10,988,200			
Columbia	22,770,300	15,026,400			
Dyersburg	13,967,900	9,388,600			
Jackson	20,389,500	13,561,500			
Motlow	21,567,600	13,292,500			
Nashville	32,035,600	20,259,300			
Northeast	28,420,700	18,137,200			
Pellissippi	47,210,300	30,477,800			
Roane	32,335,900	21,087,900			
Southwest	40,644,900	27,147,100			
Volunteer	33,720,200	20,809,700			
Walters	35,155,300	23,469,700			
Subtotal	\$390,189,700	\$254,764,100	\$268,752,400	\$0	\$268,752,400
UT Universities					
UT Chattanooga	\$79,558,000	\$51,005,300	\$55,002,000	\$0	\$55,002,000
UT Knoxville	329,357,500	217,270,000	230,952,000	200,000	231,152,000
UT Martin	48,561,500	32,495,400	34,000,000	-	34,000,000
Subtotal	\$457,477,000	\$300,770,700	\$319,954,000	\$200,000	\$320,154,000
Total Colleges and Universities	\$1,454,791,200	\$953,075,800	\$1,013,306,400	\$1,950,000	\$1,015,256,400
TN Colleges of Applied Technology	\$103,658,300	\$66,857,600	\$71,007,800	\$0	\$71,007,800
Total Academic Formula Units	\$1,558,449,500	\$1,019,933,400	\$1,084,314,200	\$1,950,000	\$1,086,264,200

1 - Recurring; includes \$26.4M in salary increases and \$4.8M in insurance increases, as well as \$1.2M for Carnegie reclassification and \$3M for the College of Engineering at TTU, as well as \$860K to UTK to establish a genomics center.

2 - Non-recurring; includes \$500K to ETSU for the Center of Excellence, \$750K to MTSU for financial aid for medical students, \$500K to TTU for year two of funding for Cyber Security, and \$200K to UTK for minority teaching scholarships.

3 - Beginning in 2013-14, appropriations to community colleges are allocated in the aggregate only. Breakdown of appropriations presented in table above provided by the Tennessee Board of Regents.

**Table 1 (continued)
HIGHER EDUCATION
STATE APPROPRIATIONS
2018-19**

Specialized Units	THEC FY 2018-19 Formula Calculation	Total FY 2017-18 State Appropriation¹	2018-19 Preliminary State Appropriations²	2018-19 Preliminary NR State Appr	2018-19 Preliminary Total
Medical Education					
ETSU College of Medicine	\$73,358,000	\$33,094,900	\$34,363,900	\$0	\$34,363,900
ETSU Family Practice	6,911,900	7,160,800	7,513,600	-	7,513,600
UT College of Veterinary Medicine	25,924,000	19,710,800	20,650,000	-	20,650,000
UT Health Science Center ³	357,348,000	149,498,300	155,039,100	2,000,000	157,039,100
Subtotal	\$463,541,900	\$209,464,800	\$217,566,600	\$2,000,000	\$219,566,600
Research and Public Service					
UT Agricultural Experiment Station	\$86,661,000	\$29,048,400	\$29,868,700	\$0	\$29,868,700
UT Agricultural Extension Service	46,932,000	35,590,500	36,682,800	-	36,682,800
TSU McMinnville Center	1,200,000	608,200	619,000	-	619,000
TSU Institute of Agricultural and Environmental Research	4,955,800	3,541,700	3,607,200	-	3,607,200
TSU Cooperative Extension	2,971,900	3,510,100	3,605,100	-	3,605,100
TSU McIntire-Stennis Forestry Research	239,000	193,300	196,100	-	196,100
UT Space Institute	27,431,000	8,900,500	9,121,500	-	9,121,500
UT Institute for Public Service	12,877,000	5,827,300	5,954,000	-	5,954,000
UT County Technical Assistance Service	2,614,000	2,962,700	3,073,600	-	3,073,600
UT Municipal Technical Advisory Service	3,635,000	3,408,700	3,544,800	-	3,544,800
Subtotal	\$189,516,700	\$93,591,400	\$96,272,800	\$0	\$96,272,800
Other Specialized Units					
UT University-Wide Administration	\$5,783,000	\$5,537,800	\$5,715,700	\$0	\$5,715,700
TN Board of Regents Administration	7,607,000	6,483,500	7,922,300	2,750,000	10,672,300
TN Student Assistance Corporation	93,388,700	93,536,000	103,537,000	-	103,537,000
Tennessee Student Assistance Awards	90,962,500	90,962,500	100,962,500	-	100,962,500
Tennessee Students Assistance Corporation	1,235,200	1,795,300	1,796,300	-	1,796,300
Loan/Scholarships Program	1,191,000	778,200	778,200	-	778,200
TN Foreign Language Institute	793,000	637,800	678,800	-	678,800
Contract Education	3,775,600	1,832,500	1,832,500	-	1,832,500
TN Higher Education Commission	3,619,300	4,495,700	5,080,500	-	5,080,500
Subtotal	\$114,966,600	\$112,523,300	\$124,766,800	\$2,750,000	\$127,516,800
Total Specialized Units	\$768,025,200	\$415,579,500	\$438,606,200	\$4,750,000	\$443,356,200
Total Formula and Specialized Units	\$2,326,474,700	\$1,435,512,900	\$1,522,920,400	\$6,700,000	\$1,529,620,400
Program Initiatives					
Campus Centers of Excellence	\$38,451,000	\$17,685,600	\$18,049,900	\$0	\$18,049,900
Campus Centers of Emphasis	2,759,300	1,288,100	1,312,400	-	1,312,400
McWherter Academic Scholars Program	1,211,800	1,211,800	1,211,800	-	1,211,800
UT Access and Diversity Initiative	6,181,900	5,806,700	5,806,700	-	5,806,700
TBR Access and Diversity Initiative	10,919,100	10,256,900	10,256,900	-	10,256,900
Research Initiatives - UT	6,837,700	5,852,900	5,852,900	-	5,852,900
THEC Grants	10,000,000	6,028,400	10,739,000	2,076,000	12,815,000
Subtotal	\$76,360,800	\$48,130,400	\$53,229,600	\$2,076,000	\$55,305,600
Total Operating	\$2,402,835,500	\$1,483,643,300	\$1,576,150,000	\$8,776,000	\$1,584,926,000

1 - Recurring.

2 - Recurring; Specialized Unit include increases of \$10.6M for salary and \$1.3M for insurance.

3 - Beginning in 2016-17 allocations to the UT College of Medicine, UT Family Practice, and UT Memphis Other Specialized Units are allocated in the aggregate only.

Table 2 Capital Projects Legislative Action - FY 2018-19

Capital Outlay Projects			Total Project Cost	
1	MTSU	Academic Classroom Building	\$	38,000,000
2	Cleveland	Campus Revitalization	\$	25,000,000
2	UTIA	Vet Medical Center Teaching and Learning Center	\$	9,000,000
3	TCAT	Statewide TCAT Improvements Phase III	\$	15,270,000
*	UTIA	Energy and Environmental Science Preplanning	\$	4,000,000
‡	Walter St	Greeneville Campus Completion	\$	2,240,000
†	Statewide	TBR and LGI Campus Security Task Force Rec	\$	2,000,000
Capital Outlay - Total			\$	95,510,000

Table 2 (continued)
Capital Projects
Legislative Action - FY 2018-19

UT Capital Maintenance Projects			Total Project Cost	
1	UTIA	College of Vet. Medicine Building and Cherokee Lab Impvts.	\$	6,700,000
2	UTK	Roof Replacements	\$	5,800,000
3	UTHSC	Security Upgrades Phase III	\$	10,000,000
4	UTC	Hunter Hall Improvements	\$	13,000,000
5	UTM	Hall -Moody Building Systems and Chiller Upgrade	\$	10,560,000
6	UTIA	4-H Center Building Improvements	\$	1,420,000
Capital Maintenance Subtotal - UT (6 Projects)			\$	47,480,000

Table 2 (continued)
Capital Projects
Legislative Action - FY 2018-19

LGI Capital Maintenance Projects			Total Project Cost	
1	APSU	Kimbrough HVAC Replacement	\$	2,250,000
2	APSU	Fire Alarm Replacements	\$	1,420,000
3	ETSU	Campus HVAC Upgrades	\$	2,740,000
4	ETSU	Clinical Education Building HVAC Repairs	\$	1,800,000
5	ETSU	Campus Water Lines Repair and Replacement Phase I	\$	1,500,000
6	ETSU	Multiple Building Roof Replacements	\$	1,000,000
7	ETSU	Memorial Center Code Corrections	\$	2,500,000
8	MTSU	Data and Communication Centers Building Sys. Updates	\$	1,212,000
9	MTSU	University Center and Miller Education Center Re-Roof	\$	1,500,000
10	MTSU	Steam Lines and Manhole Repair and Repl. Phase II	\$	2,350,000
11	MTSU	Water and Sewer System Updates Phase I	\$	1,010,000
12	MTSU	Maintenance Complex Re-Roof	\$	1,048,000
13	MTSU	Smoke Evacuation Repairs and Retro-Commissioning	\$	500,000
14	MTSU	Elevator Modernization Phase II	\$	550,000
15	TSU	Safety Upgrades and Improvements Phase I	\$	200,000
16	TSU	Gentry Center Building Envelope Repairs	\$	1,000,000
17	TSU	Floyd Payne Center HVAC Upgrades	\$	500,000
18	TSU	McCord Hall Fire Alarm System Replacement	\$	150,000
19	TSU	Strange Music Building HVAC Upgrades	\$	300,000

Table 2 (continued)
Capital Projects
Legislative Action - FY 2018-19

LGI Capital Maintenance Projects (continued)			Total Project Cost	
20	TSU	Electrical Upgrades Phase I	\$	550,000
21	TSU	Davis Humanities Building Envelope Repairs	\$	100,000
22	TSU	Gentry Center HVAC Upgrades	\$	300,000
23	TSU	Landscape Improvements Phase I	\$	200,000
24	TSU	Floyd Payne Center Colonnade Repair Phase I	\$	200,000
25	TSU	Kean Hall Water Intrusion Mitigation	\$	100,000
26	TSU	Floyd Payne Center Bldg. Envelope and Interiors Upgrades	\$	500,000
27	TSU	Multiple Building Utility Metering	\$	150,000
28	TSU	Wellness Center HVAC Upgrades	\$	300,000
29	TSU	Multiple Building Water Isolation Valves	\$	500,000
30	TSU	Harned Hall HVAC Upgrades	\$	500,000
31	TSU	Perimeter Road Design and Construction	\$	500,000
32	TSU	McMinnville Nursery Research Center MPE Upgrades	\$	150,000
33	TTU	Multiple Building Upgrades	\$	6,290,000
34	UM	Student Recreation Center Re-Roof and Repairs	\$	3,500,000
35	UM	Student Recreation Center HVAC and Pool Repairs	\$	3,500,000
36	UM	Campus-Wide Building Envelope Repairs	\$	3,500,000
37	UM	Campus-Wide Boilers and Hot Water Pipes Repair	\$	4,510,000
Capital Maintenance Subtotal - LGI (37 Projects)			\$	48,880,000

Table 2 (continued)
Capital Projects
Legislative Action - FY 2018-19

TBR Capital Maintenance Projects			Total Project Cost	
1	Statewide	Management Support Services	\$	1,500,000
2	Statewide	TCAT Building System Updates Phase II	\$	570,000
3	Chattanooga	Advanced Technology Building Re-Roof	\$	680,000
4	Volunteer	Cookeville and Gallatin Roof Repairs	\$	1,220,000
5	Nashville	East Davidson Campus Roof Repairs	\$	750,000
6	Statewide	TCAT Roof Repairs and Replacements	\$	790,000
7	Dyersburg	Science Building Interior Updates	\$	1,500,000
8	Pellissippi	HVAC Updates	\$	850,000
9	Statewide	TCAT MPE and Infrastructure Updates Phase II	\$	2,040,000
10	Southwest	Macon Campus Plumbing Repairs and Updates	\$	1,300,000
11	Jackson	Library HVAC Updates	\$	770,000
12	Walters	Infrastructure Repair Phase I	\$	1,450,000
13	Columbia	Plumbing and Drainage Repairs	\$	750,000
14	Northeast	Chiller Replacement	\$	520,000

Table 2 (continued) Capital Projects Legislative Action - FY 2018-19

TBR Capital Maintenance Projects (continued)			Total Project Cost	
15	Motlow	Power Plant Boiler Update	\$	1,020,000
16	Roane	Building Envelope Repair	\$	820,000
17	Cleveland	Campus Parking and Road Updates	\$	1,500,000
18	Chattanooga	Lift Station Replacement	\$	390,000
19	Volunteer	Ramer Air Handler Replacement	\$	270,000
20	Pellissippi	Electrical Updates and Repairs	\$	500,000
21	Southwest	Union Campus Plumbing Repairs and Updates	\$	1,600,000
22	Volunteer	Thigpen Chiller Replacement	\$	150,000
23	Roane	Dunbar Classroom Elevator Replacement	\$	320,000
24	Columbia	Exterior Repairs and Updates	\$	270,000
25	TCAT Shelbyville	Shelbyville Restroom Renovations	\$	120,000
26	Chattanooga	CETAS Building Renovations	\$	3,140,000
27	Pellissippi	ADA Corrections	\$	500,000
28	Roane	Exposition Center Improvements	\$	300,000
Capital Maintenance Subtotal - TBR (28 Projects)			\$	25,590,000
Capital Maintenance - Total (71 Projects)			\$	121,950,000
Original THEC Recommendations				
Capital Outlay			6 projects \$	120,380,000
Capital Maintenance			72 projects \$	124,330,000

Table 3
SUMMARY OF UNRESTRICTED EDUCATIONAL & GENERAL REVENUE BY SOURCE
FOR THE LGIs, TBR, & UT
JULY 1 BUDGET 2018-19

	APSU	ETSU	ETSU College of Medicine	ETSU Family Practice	ETSU College of Pharmacy	ETSU Sub-Total	MTSU	TSU
Tuition & Fees								
Dollar	\$84,101,700	\$149,837,500	\$9,960,700	\$0	\$11,474,200	\$171,272,400	\$194,948,700	\$85,852,000
Percent	60.34%	64.12%	16.27%	0.00%	99.87%	52.94%	61.15%	65.98%
State Appropriation								
Dollar	\$47,403,200	\$65,025,400	\$34,363,900	\$7,513,600	\$0	\$106,902,900	\$102,414,600	\$37,984,400
Percent	34.01%	27.83%	56.14%	43.82%	0.00%	33.04%	32.13%	29.19%
Sales & Service								
Dollar	\$0	\$1,117,300	\$15,276,800	\$9,030,000	\$0	\$25,424,100	\$686,200	\$139,300
Percent	0.00%	0.48%	24.96%	52.67%	0.00%	7.86%	0.22%	0.11%
Other Sources								
Dollar	\$7,873,300	\$17,689,900	\$1,607,300	\$602,400	\$15,000	\$19,914,600	\$20,750,000	\$6,136,700
Percent	5.65%	7.57%	2.63%	3.51%	0.13%	6.16%	6.51%	4.72%
Total Educational & General								
Dollar	\$139,378,200	\$233,670,100	\$61,208,700	\$17,146,000	\$11,489,200	\$323,514,000	\$318,799,500	\$130,112,400
Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Table 3 (continued)
SUMMARY OF UNRESTRICTED EDUCATIONAL & GENERAL REVENUE BY SOURCE
FOR THE LGIs, TBR, & UT
JULY 1 BUDGET 2018-19

	TSU McMinnville Center	TSU McIntire- Stennis Forestry Research	TSU Institute of Ag. & Env. Research	TSU Cooperative Education	TSU Sub-Total	TTU	UM	TOTAL LGIs
Tuition & Fees								
Dollar	\$0	\$0	\$0	\$0	\$85,852,000	\$97,176,200	\$201,369,700	\$834,720,700
Percent	0.00%	0.00%	0.00%	0.00%	62.15%	61.22%	53.65%	57.41%
State Appropriation								
Dollar	\$619,000	\$196,100	\$3,607,200	\$3,605,100	\$46,011,800	\$50,365,800	\$116,674,900	\$469,773,200
Percent	100.00%	100.00%	100.00%	100.00%	33.31%	31.73%	31.09%	32.31%
Sales & Service								
Dollar	\$0	\$0	\$0	\$0	\$139,300	\$865,500	\$2,530,600	\$29,645,700
Percent	0.00%	0.00%	0.00%	0.00%	0.10%	0.55%	0.67%	2.04%
Other Sources								
Dollar	\$0	\$0	\$0	\$0	\$6,136,700	\$10,326,700	\$54,751,900	\$119,753,200
Percent	0.00%	0.00%	0.00%	0.00%	4.44%	6.51%	14.59%	8.24%
Total Educational & General								
Dollar	\$619,000	\$196,100	\$3,607,200	\$3,605,100	\$138,139,800	\$158,734,200	\$375,327,100	\$1,453,892,800
Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Table 3 (continued)
SUMMARY OF UNRESTRICTED EDUCATIONAL & GENERAL REVENUE BY SOURCE
FOR THE LGIs, TBR, & UT
JULY 1 BUDGET 2018-19

	Chattanooga	Cleveland	Columbia	Dyersburg	Jackson	Motlow	Nashville	Northeast
Tuition & Fees								
Dollar	\$31,565,000	\$10,387,700	\$20,304,500	\$9,666,400	\$15,039,500	\$21,993,000	\$25,132,200	\$19,193,100
Percent	49.26%	47.30%	56.28%	49.45%	50.78%	59.18%	52.39%	48.70%
State Appropriation								
Dollar	\$31,654,800	\$11,032,500	\$15,596,700	\$9,607,400	\$14,040,800	\$14,862,600	\$22,068,700	\$19,538,300
Percent	49.40%	50.23%	43.23%	49.15%	47.41%	39.99%	46.00%	49.57%
Sales & Service								
Dollar	\$305,000	\$0	\$18,400	\$6,500	\$120,600	\$59,700	\$4,000	\$32,100
Percent	0.48%	0.00%	0.05%	0.03%	0.41%	0.16%	0.01%	0.08%
Other Sources								
Dollar	\$547,600	\$542,100	\$156,700	\$268,700	\$416,400	\$246,100	\$769,600	\$650,200
Percent	0.85%	2.47%	0.43%	1.37%	1.41%	0.66%	1.60%	1.65%
Total Educational & General								
Dollar	\$64,072,400	\$21,962,300	\$36,076,300	\$19,549,000	\$29,617,300	\$37,161,400	\$47,974,500	\$39,413,700
Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Table 3 (continued)
SUMMARY OF UNRESTRICTED EDUCATIONAL & GENERAL REVENUE BY SOURCE
FOR THE LGIs, TBR, & UT
JULY 1 BUDGET 2018-19

	Pellissippi	Roane	Southwest	Volunteer	Walters	Comm. Colleges Sub-Total	TN Colleges of Applied Technology	TBR Admin.
Tuition & Fees								
Dollar	\$39,513,000	\$20,482,900	\$31,138,000	\$31,846,900	\$23,553,900	\$299,816,100	\$37,742,100	\$0
Percent	52.93%	47.21%	51.21%	57.14%	48.59%	51.79%	34.68%	0.00%
State Appropriation								
Dollar	\$32,556,300	\$22,064,500	\$28,026,700	\$23,300,400	\$24,180,000	\$268,529,700	\$66,931,800	\$12,718,900
Percent	43.61%	50.86%	46.09%	41.80%	49.88%	46.39%	61.50%	41.83%
Sales & Service								
Dollar	\$25,000	\$43,400	\$124,900	\$39,100	\$90,700	\$869,400	\$714,400	\$0
Percent	0.03%	0.10%	0.21%	0.07%	0.19%	0.15%	0.66%	0.00%
Other Sources								
Dollar	\$2,555,700	\$794,800	\$1,515,600	\$550,100	\$651,700	\$9,665,300	\$3,440,200	\$17,684,900
Percent	3.42%	1.83%	2.49%	0.99%	1.34%	1.67%	3.16%	58.17%
Total Educational & General								
Dollar	\$74,650,000	\$43,385,600	\$60,805,200	\$55,736,500	\$48,476,300	\$578,880,500	\$108,828,500	\$30,403,800
Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Table 3 (continued)
SUMMARY OF UNRESTRICTED EDUCATIONAL & GENERAL REVENUE BY SOURCE
FOR THE LGIs, TBR, & UT
JULY 1 BUDGET 2018-19

	TOTAL TBR SYSTEM	UTC	UTK	UTM	UT Univ. Sub-Total	UT Space Institute	UT Health Science Center	UT Agri. Exp. Station
Tuition & Fees								
Dollar	\$337,558,200	\$112,672,500	\$432,527,200	\$61,859,800	\$607,059,500	\$1,335,100	\$89,554,400	\$0
Percent	47.01%	64.20%	60.82%	60.43%	61.38%	12.10%	31.04%	0.00%
State Appropriation								
Dollar	\$348,180,400	\$55,663,700	\$233,325,700	\$35,102,200	\$324,091,600	\$9,213,500	\$155,492,200	\$30,322,200
Percent	48.49%	31.72%	32.81%	34.29%	32.77%	83.53%	53.90%	71.45%
Sales & Service								
Dollar	\$1,583,800	\$5,125,300	\$4,672,000	\$3,543,300	\$13,340,600	\$0	\$24,000,600	\$2,662,000
Percent	0.22%	2.92%	0.66%	3.46%	1.35%	0.00%	8.32%	6.27%
Other Sources								
Dollar	\$30,790,400	\$2,034,300	\$40,691,100	\$1,852,600	\$44,578,000	\$481,000	\$19,461,900	\$9,456,800
Percent	4.29%	1.16%	5.72%	1.81%	4.51%	4.36%	6.75%	22.28%
Total Educational & General								
Dollar	\$718,112,800	\$175,495,800	\$711,216,000	\$102,357,900	\$989,069,700	\$11,029,600	\$288,509,100	\$42,441,000
Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Table 3 (continued)
SUMMARY OF UNRESTRICTED EDUCATIONAL & GENERAL REVENUE BY SOURCE
FOR THE LGIs, TBR, & UT
JULY 1 BUDGET 2018-19

	UT Ext. Service	UT College of Vet. Medicine	Institute for Pub. Service	MTAS	CTAS	UT Univ.-Wide Admin.	TOTAL UT System	July 1 GRAND TOTAL
Tuition & Fees								
Dollar	\$0	\$13,266,200	\$0	\$0	\$0	\$0	\$711,215,200	\$1,883,494,100
Percent	0.00%	24.97%	0.00%	0.00%	0.00%	0.00%	48.34%	51.70%
State Appropriation								
Dollar	\$36,973,700	\$21,315,600	\$5,968,200	\$3,546,700	\$3,075,500	\$5,793,500	\$595,792,700	\$1,413,746,300
Percent	68.56%	40.13%	72.68%	47.53%	48.36%	52.51%	40.50%	38.81%
Sales & Service								
Dollar	\$6,413,100	\$16,913,200	\$0	\$0	\$0	\$0	\$63,329,500	\$94,559,000
Percent	11.89%	31.84%	0.00%	0.00%	0.00%	0.00%	4.30%	2.60%
Other Sources								
Dollar	\$10,540,900	\$1,627,000	\$2,243,700	\$3,915,600	\$3,284,300	\$5,239,600	\$100,828,800	\$251,372,400
Percent	19.55%	3.06%	27.32%	52.47%	51.64%	47.49%	6.85%	6.90%
Total Educational & General								
Dollar	\$53,927,700	\$53,122,000	\$8,211,900	\$7,462,300	\$6,359,800	\$11,033,100	\$1,471,166,200	\$3,643,171,800
Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Table 4
SUMMARY OF UNRESTRICTED EDUCATIONAL & GENERAL EXPENDITURES
BY FUNCTIONAL AREA BY INSTITUTION FOR THE LGIs, TBR, & UT
July 1 BUDGET 2018-19

	APSU	ETSU	ETSU College of Medicine	ETSU Family Practice	ETSU College of Pharmacy	ETSU Sub-Total	MTSU	TSU
Instruction								
Dollar	\$62,941,300	\$105,195,100	\$44,889,600	\$11,482,800	\$6,898,900	\$168,466,400	\$151,821,400	\$60,078,700
Percent	46.26%	46.88%	67.09%	65.92%	63.34%	52.71%	49.42%	46.03%
Research								
Dollar	\$564,900	\$1,149,700	\$3,919,300	\$334,800	\$296,700	\$5,700,500	\$4,843,100	\$2,579,400
Percent	0.42%	0.51%	5.86%	1.92%	2.72%	1.78%	1.58%	1.98%
Public Service								
Dollar	\$554,100	\$2,476,400	\$0	\$0	\$0	\$2,476,400	\$3,852,000	\$1,441,000
Percent	0.41%	1.10%	0.00%	0.00%	0.00%	0.77%	1.25%	1.10%
Academic Support								
Dollar	\$9,847,800	\$23,560,500	\$6,652,600	\$3,601,600	\$1,665,700	\$35,480,400	\$32,602,500	\$11,180,100
Percent	7.24%	10.50%	9.94%	20.68%	15.29%	11.10%	10.61%	8.57%
Sub-Total								
Dollar	\$73,908,100	\$132,381,700	\$55,461,500	\$15,419,200	\$8,861,300	\$212,123,700	\$193,119,000	\$75,279,200
Percent	54.33%	58.99%	82.90%	88.52%	81.36%	66.37%	62.86%	57.67%
Student Services								
Dollar	\$23,133,900	\$25,819,400	\$1,679,600	\$0	\$661,400	\$28,160,400	\$37,461,300	\$17,467,900
Percent	17.00%	11.51%	2.51%	0.00%	6.07%	8.81%	12.19%	13.38%
Institutional Support								
Dollar	\$13,096,000	\$16,418,000	\$2,848,100	\$1,621,800	\$632,800	\$21,520,700	\$24,063,200	\$12,651,500
Percent	9.63%	7.32%	4.26%	9.31%	5.81%	6.73%	7.83%	9.69%
Operation & Maintenance								
Dollar	\$14,483,300	\$17,301,300	\$6,656,500	\$377,000	\$521,100	\$24,855,900	\$27,972,400	\$16,448,300
Percent	10.65%	7.71%	9.95%	2.16%	4.78%	7.78%	9.11%	12.60%
Scholarships & Fellowships								
Dollar	\$11,425,500	\$32,483,200	\$260,000	\$0	\$215,000	\$32,958,200	\$24,600,600	\$8,682,200
Percent	8.40%	14.48%	0.39%	0.00%	1.97%	10.31%	8.01%	6.65%
Total Educational & General Expenditures								
Dollar	\$136,046,800	\$224,403,600	\$66,905,700	\$17,418,000	\$10,891,600	\$319,618,900	\$307,216,500	\$130,529,100
Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Table 4 (continued)
SUMMARY OF UNRESTRICTED EDUCATIONAL & GENERAL EXPENDITURES
BY FUNCTIONAL AREA BY INSTITUTION FOR THE LGIs, TBR, & UT
July 1 BUDGET 2018-19

	TSU McMinnville Center	TSU McIntire- Stennis Forestry Research	TSU Institute of Ag. and Env. Research	TSU Cooperative Education	TSU Sub-Total	TTU	UM	TOTAL LGIs
Instruction								
Dollar	\$0	\$0	\$0	\$0	\$60,078,700	\$71,065,100	\$165,334,700	\$679,707,600
Percent	0.00%	0.00%	0.00%	0.00%	43.36%	46.16%	45.36%	47.87%
Research								
Dollar	\$611,300	\$195,300	\$3,603,900	\$0	\$6,989,900	\$2,577,100	\$13,819,400	\$34,494,900
Percent	100.00%	100.00%	100.00%	0.00%	5.05%	1.67%	3.79%	2.43%
Public Service								
Dollar	\$0	\$0	\$0	\$3,602,900	\$5,043,900	\$2,166,900	\$5,114,400	\$19,207,700
Percent	0.00%	0.00%	0.00%	100.00%	3.64%	1.41%	1.40%	1.35%
Academic Support								
Dollar	\$0	\$0	\$0	\$0	\$11,180,100	\$12,296,400	\$32,002,300	\$133,409,500
Percent	0.00%	0.00%	0.00%	0.00%	8.07%	7.99%	8.78%	9.40%
Sub-Total								
Dollar	\$611,300	\$195,300	\$3,603,900	\$3,602,900	\$83,292,600	\$88,105,500	\$216,270,800	\$866,819,700
Percent	100.00%	100.00%	100.00%	100.00%	60.12%	57.23%	59.34%	61.05%
Student Services								
Dollar	\$0	\$0	\$0	\$0	\$17,467,900	\$18,271,300	\$53,953,000	\$178,447,800
Percent	0.00%	0.00%	0.00%	0.00%	12.61%	11.87%	14.80%	12.57%
Institutional Support								
Dollar	\$0	\$0	\$0	\$0	\$12,651,500	\$15,485,800	\$29,834,500	\$116,651,700
Percent	0.00%	0.00%	0.00%	0.00%	9.13%	10.06%	8.19%	8.22%
Operation & Maintenance								
Dollar	\$0	\$0	\$0	\$0	\$16,448,300	\$13,995,800	\$36,819,400	\$134,575,100
Percent	0.00%	0.00%	0.00%	0.00%	11.87%	9.09%	10.10%	9.48%
Scholarships & Fellowships								
Dollar	\$0	\$0	\$0	\$0	\$8,682,200	\$18,088,600	\$27,592,400	\$123,347,500
Percent	0.00%	0.00%	0.00%	0.00%	6.27%	11.75%	7.57%	8.69%
Total Educational & General Expenditures								
Dollar	\$611,300	\$195,300	\$3,603,900	\$3,602,900	\$138,542,500	\$153,947,000	\$364,470,100	\$1,419,841,800
Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Table 4 (continued)
SUMMARY OF UNRESTRICTED EDUCATIONAL & GENERAL EXPENDITURES
BY FUNCTIONAL AREA BY INSTITUTION FOR THE LGIs, TBR, & UT
July 1 BUDGET 2018-19

	Chattanooga	Cleveland	Columbia	Dyersburg	Jackson	Motlow	Nashville	Northeast
Instruction								
Dollar	\$34,387,700	\$10,899,900	\$17,192,600	\$9,902,800	\$13,367,100	\$18,187,000	\$24,643,800	\$18,214,500
Percent	54.05%	49.38%	51.36%	50.77%	45.62%	49.33%	48.68%	48.53%
Research								
Dollar	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Percent	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Public Service								
Dollar	\$57,300	\$202,800	\$137,900	\$51,700	\$63,200	\$304,100	\$0	\$229,700
Percent	0.09%	0.92%	0.41%	0.27%	0.22%	0.82%	0.00%	0.61%
Academic Support								
Dollar	\$6,274,000	\$1,317,600	\$1,874,100	\$685,500	\$3,979,200	\$3,272,300	\$5,676,300	\$3,880,700
Percent	9.86%	5.97%	5.60%	3.51%	13.58%	8.88%	11.21%	10.34%
Sub-Total								
Dollar	\$40,719,000	\$12,420,300	\$19,204,600	\$10,640,000	\$17,409,500	\$21,763,400	\$30,320,100	\$22,324,900
Percent	64.00%	56.27%	57.37%	54.55%	59.42%	59.03%	59.89%	59.48%
Student Services								
Dollar	\$7,092,900	\$2,834,400	\$4,421,000	\$2,422,100	\$2,945,000	\$4,720,500	\$5,237,500	\$4,503,800
Percent	11.15%	12.84%	13.21%	12.42%	10.05%	12.80%	10.35%	12.00%
Institutional Support								
Dollar	\$7,486,400	\$3,892,800	\$5,066,200	\$3,410,700	\$4,829,300	\$5,133,400	\$7,047,200	\$5,399,000
Percent	11.77%	17.64%	15.13%	17.49%	16.48%	13.92%	13.92%	14.38%
Operation & Maintenance								
Dollar	\$6,291,800	\$2,310,900	\$3,916,300	\$2,213,600	\$3,008,500	\$3,974,000	\$6,794,900	\$5,109,700
Percent	9.89%	10.47%	11.70%	11.35%	10.27%	10.78%	13.42%	13.61%
Scholarships & Fellowships								
Dollar	\$2,030,700	\$615,700	\$869,700	\$819,500	\$1,108,500	\$1,279,300	\$1,227,400	\$196,600
Percent	3.19%	2.79%	2.60%	4.20%	3.78%	3.47%	2.42%	0.52%
Total Educational & General Expenditures								
Dollar	\$63,620,800	\$22,074,100	\$33,477,800	\$19,505,900	\$29,300,800	\$36,870,600	\$50,627,100	\$37,534,000
Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Table 4 (continued)
SUMMARY OF UNRESTRICTED EDUCATIONAL & GENERAL EXPENDITURES
BY FUNCTIONAL AREA BY INSTITUTION FOR THE LGIs, TBR, & UT
July 1 BUDGET 2018-19

	Pellissippi	Roane	Southwest	Volunteer	Walters	Comm. Colleges Sub-Total	TN Colleges of Applied Technology	TBR Admin.
Instruction								
Dollar	\$38,061,500	\$23,376,400	\$25,955,800	\$31,786,600	\$25,820,200	\$291,795,900	\$64,571,400	\$0
Percent	52.77%	53.79%	42.40%	56.69%	53.66%	50.84%	60.15%	0.00%
Research								
Dollar	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Percent	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Public Service								
Dollar	\$639,300	\$473,900	\$35,500	\$410,700	\$556,000	\$3,162,100	\$58,000	\$0
Percent	0.89%	1.09%	0.06%	0.73%	1.16%	0.55%	0.05%	0.00%
Academic Support								
Dollar	\$7,511,800	\$1,836,600	\$5,909,900	\$3,914,000	\$2,566,500	\$48,698,500	\$111,500	\$0
Percent	10.42%	4.23%	9.65%	6.98%	5.33%	8.48%	0.10%	0.00%
Sub-Total								
Dollar	\$46,212,600	\$25,686,900	\$31,901,200	\$36,111,300	\$28,942,700	\$343,656,500	\$64,740,900	\$0
Percent	64.08%	59.10%	52.11%	64.41%	60.15%	59.87%	60.31%	0.00%
Student Services								
Dollar	\$7,656,500	\$6,175,200	\$7,721,600	\$5,251,800	\$5,982,300	\$66,964,600	\$12,221,700	\$0
Percent	10.62%	14.21%	12.61%	9.37%	12.43%	11.67%	11.38%	0.00%
Institutional Support								
Dollar	\$8,556,400	\$5,499,300	\$11,745,600	\$7,472,100	\$5,004,800	\$80,543,200	\$17,197,300	\$32,022,900
Percent	11.86%	12.65%	19.19%	13.33%	10.40%	14.03%	16.02%	97.75%
Operation & Maintenance								
Dollar	\$7,386,900	\$5,293,600	\$7,553,500	\$5,828,500	\$6,948,700	\$66,630,900	\$12,277,100	\$726,100
Percent	10.24%	12.18%	12.34%	10.40%	14.44%	11.61%	11.44%	2.22%
Scholarships & Fellowships								
Dollar	\$2,309,000	\$805,700	\$2,296,200	\$1,403,100	\$1,237,300	\$16,198,700	\$916,500	\$10,000
Percent	3.20%	1.85%	3.75%	2.50%	2.57%	2.82%	0.85%	0.03%
Total Educational & General Expenditures								
Dollar	\$72,121,400	\$43,460,700	\$61,218,100	\$56,066,800	\$48,115,800	\$573,993,900	\$107,353,500	\$32,759,000
Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Table 4 (continued)
SUMMARY OF UNRESTRICTED EDUCATIONAL & GENERAL EXPENDITURES
BY FUNCTIONAL AREA BY INSTITUTION FOR THE LGIs, TBR, & UT
July 1 BUDGET 2018-19

	TOTAL TBR SYSTEM	UTC	UTK	UTM	UT Univ. Sub-Total	UT Space Institute	UT Health Science Center	UT Agri. Exp. Station
Instruction								
Dollar	\$356,367,300	\$75,166,600	\$265,767,300	\$43,795,500	\$384,729,400	\$4,888,100	\$140,832,800	\$0
Percent	49.90%	43.73%	37.78%	43.05%	39.37%	44.46%	49.99%	0.00%
Research								
Dollar	\$0	\$2,545,000	\$58,051,000	\$321,900	\$60,917,900	\$1,327,100	\$5,397,800	\$37,531,300
Percent	0.00%	1.48%	8.25%	0.32%	6.23%	12.07%	1.92%	89.22%
Public Service								
Dollar	\$3,220,100	\$2,727,900	\$12,252,200	\$768,100	\$15,748,200	\$0	\$103,000	\$0
Percent	0.45%	1.59%	1.74%	0.76%	1.61%	0.00%	0.04%	0.00%
Academic Support								
Dollar	\$48,810,000	\$14,317,400	\$83,327,900	\$11,263,500	\$108,908,800	\$303,100	\$51,924,500	\$2,052,100
Percent	6.84%	8.33%	11.84%	11.07%	11.15%	2.76%	18.43%	4.88%
Sub-Total								
Dollar	\$408,397,400	\$94,756,900	\$419,398,400	\$56,149,000	\$570,304,300	\$6,518,300	\$198,258,100	\$39,583,400
Percent	57.19%	55.13%	59.62%	55.20%	58.37%	59.29%	70.38%	94.10%
Student Services								
Dollar	\$79,186,300	\$26,308,200	\$46,355,700	\$12,649,800	\$85,313,700	\$73,400	\$6,520,700	\$0
Percent	11.09%	15.31%	6.59%	12.44%	8.73%	0.67%	2.31%	0.00%
Institutional Support								
Dollar	\$129,763,400	\$16,361,000	\$72,176,700	\$8,925,300	\$97,463,000	\$1,915,400	\$35,499,700	\$2,068,300
Percent	18.17%	9.52%	10.26%	8.77%	9.97%	17.42%	12.60%	4.92%
Operation & Maintenance								
Dollar	\$79,634,100	\$21,528,200	\$77,554,800	\$11,902,400	\$110,985,400	\$2,189,400	\$32,117,300	\$413,400
Percent	11.15%	12.53%	11.02%	11.70%	11.36%	19.91%	11.40%	0.98%
Scholarships & Fellowships								
Dollar	\$17,125,200	\$12,916,800	\$88,019,900	\$12,094,300	\$113,031,000	\$297,400	\$9,306,700	\$0
Percent	2.40%	7.52%	12.51%	11.89%	11.57%	2.71%	3.30%	0.00%
Total Educational & General Expenditures								
Dollar	\$714,106,400	\$171,871,100	\$703,505,500	\$101,720,800	\$977,097,400	\$10,993,900	\$281,702,500	\$42,065,100
Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Table 4 (continued)
SUMMARY OF UNRESTRICTED EDUCATIONAL & GENERAL EXPENDITURES
BY FUNCTIONAL AREA BY INSTITUTION FOR THE LGIs, TBR, & UT
July 1 BUDGET 2018-19

	UT Ext. Service	UT College of Vet. Medicine	Institute for Pub. Service	MTAS	CTAS	UT Univ.-Wide Admin.	TOTAL UT System	July 1 GRAND TOTAL
Instruction								
Dollar	\$121,800	\$40,086,500	\$0	\$0	\$0	\$0	\$570,658,600	\$1,606,733,500
Percent	0.23%	74.30%	0.00%	0.00%	0.00%	0.00%	39.01%	44.67%
Research								
Dollar	\$0	\$3,483,000	\$0	\$0	\$0	\$0	\$108,657,100	\$143,152,000
Percent	0.00%	6.46%	0.00%	0.00%	0.00%	0.00%	7.43%	3.98%
Public Service								
Dollar	\$50,884,200	\$101,200	\$6,151,500	\$6,940,700	\$6,577,400	\$0	\$86,506,200	\$108,934,000
Percent	94.62%	0.19%	83.89%	95.46%	98.73%	0.00%	5.91%	3.03%
Academic Support								
Dollar	\$920,100	\$5,586,300	\$0	\$222,600	\$0	\$0	\$169,917,500	\$352,137,000
Percent	1.71%	10.35%	0.00%	3.06%	0.00%	0.00%	11.62%	9.79%
Sub-Total								
Dollar	\$51,926,100	\$49,257,000	\$6,151,500	\$7,163,300	\$6,577,400	\$0	\$935,739,400	\$2,210,956,500
Percent	96.56%	91.30%	83.89%	98.52%	98.73%	0.00%	63.97%	61.47%
Student Services								
Dollar	\$0	\$0	\$0	\$0	\$0	\$0	\$91,907,800	\$349,541,900
Percent	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.28%	9.72%
Institutional Support								
Dollar	\$1,851,200	\$1,337,500	\$1,181,100	\$107,800	\$84,900	\$21,909,100	\$163,418,000	\$409,833,100
Percent	3.44%	2.48%	16.11%	1.48%	1.27%	100.00%	11.17%	11.39%
Operation & Maintenance								
Dollar	\$0	\$3,280,600	\$0	\$0	\$0	\$0	\$148,986,100	\$363,195,300
Percent	0.00%	6.08%	0.00%	0.00%	0.00%	0.00%	10.19%	10.10%
Scholarships & Fellowships								
Dollar	\$0	\$74,500	\$0	\$0	\$0	\$0	\$122,709,600	\$263,182,300
Percent	0.00%	0.14%	0.00%	0.00%	0.00%	0.00%	8.39%	7.32%
Total Educational & General Expenditures								
Dollar	\$53,777,300	\$53,949,600	\$7,332,600	\$7,271,100	\$6,662,300	\$21,909,100	\$1,462,760,900	\$3,596,709,100
Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Table 5
MANDATORY STUDENT FEE CHARGES
2017-18 & 2018-19

	2017-18			2018-19			Percent Increase		
	Total Mandatory Fees	Undergraduate Maintenance Fees	Total Undergraduate Resident	Total Mandatory Fees	Undergraduate Maintenance Fees	Total Undergraduate Resident	Total Mandatory Fees	Undergraduate Maintenance Fees	Total Undergraduate Resident
Austin Peay	\$1,529	\$6,696	\$8,225	\$1,583	\$6,888	\$8,471	3.53%	2.87%	2.99%
East Tennessee	\$1,791	\$7,224	\$9,015	\$1,855	\$7,422	\$9,277	3.57%	2.74%	2.91%
Middle Tennessee	\$1,772	\$7,176	\$8,948	\$1,826	\$7,380	\$9,206	3.05%	2.84%	2.88%
Tennessee State	\$1,050	\$6,726	\$7,776	\$1,107	\$6,900	\$8,007	5.43%	2.59%	2.97%
Tennessee Tech	\$1,217	\$7,656	\$8,873	\$1,243	\$7,860	\$9,103	2.14%	2.66%	2.59%
University of Memphis	\$1,637	\$8,064	\$9,701	\$1,637	\$8,064	\$9,701	0.00%	0.00%	0.00%
UT Chattanooga	\$1,776	\$6,888	\$8,664	\$1,776	\$6,888	\$8,664	0.00%	0.00%	0.00%
UT Knoxville	\$1,860	\$11,110	\$12,970	\$1,896	\$11,110	\$13,006	1.94%	0.00%	0.28%
UT Martin (Part-Time & Full-Time w/ 90+ SCH)*	\$1,418	\$7,200	\$8,618	\$1,460	\$7,416	\$8,876	2.96%	3.00%	2.99%
UT Martin (Full-Time w/ less than 90 SCH)*	\$1,418	\$7,818	\$9,236	\$1,460	\$8,052	\$9,512	2.96%	2.99%	2.99%
Chattanooga	\$319	\$4,032	\$4,351	\$319	\$4,140	\$4,459	0.00%	2.68%	2.48%
Cleveland	\$299	\$4,032	\$4,331	\$299	\$4,140	\$4,439	0.00%	2.68%	2.49%
Columbia	\$327	\$4,032	\$4,359	\$333	\$4,140	\$4,473	1.83%	2.68%	2.62%
Dyersburg	\$299	\$4,032	\$4,331	\$299	\$4,140	\$4,439	0.00%	2.68%	2.49%
Jackson	\$285	\$4,032	\$4,317	\$285	\$4,140	\$4,425	0.00%	2.68%	2.50%
Motlow	\$307	\$4,032	\$4,339	\$305	\$4,140	\$4,445	-0.65%	2.68%	2.44%
Nashville	\$255	\$4,032	\$4,287	\$255	\$4,140	\$4,395	0.00%	2.68%	2.52%
Northeast	\$311	\$4,032	\$4,343	\$311	\$4,140	\$4,451	0.00%	2.68%	2.49%
Pellissippi	\$339	\$4,032	\$4,371	\$339	\$4,140	\$4,479	0.00%	2.68%	2.47%
Roane	\$303	\$4,032	\$4,335	\$303	\$4,140	\$4,443	0.00%	2.68%	2.49%
Southwest	\$319	\$4,032	\$4,351	\$319	\$4,140	\$4,459	0.00%	2.68%	2.48%
Volunteer	\$293	\$4,032	\$4,325	\$293	\$4,140	\$4,433	0.00%	2.68%	2.50%
Walters	\$288	\$4,032	\$4,320	\$288	\$4,140	\$4,428	0.00%	2.68%	2.50%
TN Colleges of Applied Technology	\$230	\$3,507	\$3,737	\$230	\$3,612	\$3,842	0.00%	2.99%	2.81%

*The 2017-18 tuition rate for full-time students who have completed fewer than 90 credit hours is a flat rate for 12 hours a semester regardless of how many hours the student is enrolled. Full-time students who have completed more than 90 credit hours are also charged a flat rate for 12 hours regardless of how many hours the student is enrolled. Part-time students are charged on a per credit hour basis at the 90+ credit hour rate.

Table 6

**COMPARISON OF AUXILIARY ENTERPRISE REVENUES, EXPENDITURES, AND TRANSFERS
FOR LGIs, TBR, & UT**

	Estimated 2017-18			Original 2018-19		
	Revenue	Expenditures/ Transfers	Difference	Revenue	Expenditures/ Transfers	Difference
Austin Peay	\$13,463,000	\$13,463,000	\$0	\$14,017,500	\$14,017,500	\$0
East Tennessee	26,130,300	26,116,300	14,000	25,646,700	25,646,700	-
Middle Tennessee	33,351,700	33,351,700	-	33,815,800	33,815,800	-
Tennessee State	27,075,900	27,075,900	-	27,099,800	27,099,800	-
Tennessee Tech	18,340,965	18,340,965	- *	18,342,320	18,342,320	-
University of Memphis	25,586,500	25,586,500	- *	26,476,300	26,476,300	-
subtotal	\$143,948,365	\$143,934,365	\$14,000	\$145,398,420	\$145,398,420	\$0
Chattanooga	\$1,525,000	\$1,482,300	\$42,700	\$1,525,000	\$1,519,500	\$5,500
Cleveland	167,600	45,300	122,300	199,000	46,400	152,600
Columbia	206,000	206,000	- *	231,000	231,000	-
Dyersburg	100,000	100,000	-	100,000	100,000	-
Jackson	225,000	225,000	-	145,000	145,000	-
Motlow	197,000	12,800	184,200	182,000	12,800	169,200
Nashville	385,600	26,100	359,500	355,200	24,600	330,600
Northeast	184,500	13,500	171,000	184,500	9,200	175,300
Pellissippi	460,000	460,000	- *	460,000	460,000	- *
Roane	259,300	246,700	12,600	283,000	283,000	- *
Southwest	700,000	574,400	125,600	730,000	677,900	52,100
Volunteer	400,000	385,000	15,000	400,000	385,000	15,000
Walters	248,300	248,300	- *	192,300	192,300	- *
subtotal	\$5,058,300	\$4,025,400	\$1,032,900	\$4,987,000	\$4,086,700	\$900,300
UT Chattanooga	\$14,542,704	\$14,542,704	\$0	\$18,796,704	\$18,796,704	\$0
UT Knoxville	229,542,116	229,542,116	-	232,236,496	232,236,496	-
UT Martin	10,543,687	10,543,687	-	10,818,526	10,818,526	-
subtotal	\$254,628,507	\$254,628,507	\$0	\$261,851,726	\$261,851,726	\$0
UT Space Institute	\$218,701	\$218,701	\$0	\$226,492	\$226,492	\$0
UT Health Science Center	1,779,765	1,779,765	- *	2,301,465	2,281,465	20,000
TN Colleges of Applied Tech	4,924,400	4,727,800	196,600	5,094,900	4,378,200	716,700
subtotal	\$6,922,866	\$6,726,266	\$196,600	\$7,622,857	\$6,886,157	\$736,700
TOTAL	\$410,558,038	\$409,314,538	\$1,243,500	\$419,860,003	\$418,223,003	\$1,637,000

*Revenues include transfers from Fund Balance in order to balance Auxiliary Enterprises.

**Table 7
Athletics Data
2017-18 & 2018-19**

	2017-18 General Fund Support	Athletics General Fund as Percent of E&G ¹	2017-18 Student Athletics Fee	2017-18 Athletics Fee Revenue	2017-18 Athletics Budget
APSU	\$5,565,600	4.2%	\$450	\$3,913,700	\$12,721,400
ETSU	5,520,940	2.4%	450	6,425,170	15,360,240
MTSU	9,747,400	3.1%	420	7,981,600	28,182,800
TSU	5,516,300	4.1%	320	2,650,000	10,858,100
TTU	5,386,759	3.5%	496	4,837,000	12,179,049
UM	8,111,041	2.0%	450	7,309,700	44,618,172
UTC	5,294,827	3.0%	480	4,991,503	14,759,267
UTM	6,484,664	6.5%	408	2,032,000	11,437,554
UTK ²	0	N/A	0	1,000,000	133,988,456
Subtotal	\$51,627,531			\$41,140,673	\$284,105,038
Chattanooga	\$827,100	1.3%	\$0	\$0	\$1,200,208
Cleveland	647,237	3.1%	0	0	897,257
Columbia	517,520	1.6%	0	0	994,220
Dyersburg	438,500	2.3%	0	0	751,400
Jackson	605,486	2.2%	0	0	705,686
Motlow	660,193	2.0%	0	0	1,110,193
Roane	786,996	1.7%	0	0	1,132,063
Southwest	826,505	1.5%	0	0	1,074,714
Volunteer	588,803	1.1%	0	0	605,303
Walters	818,979	1.7%	0	0	402,276
Subtotal	\$6,717,319			\$0	\$8,873,320
Total	\$58,344,850			\$41,140,673	\$292,978,358

1 - Total E&G expenditure base only includes undergraduate campus expenditures, not nonformula units, at UT, TBR, and/or the LGIs.

2 - Athletics at UTK are self-supporting.

	2018-19 General Fund Support	Athletics General Fund as Percent of E&G ¹	2018-19 Student Athletics Fee	2018-19 Athletics Fee Revenue	2018-19 Athletics Budget
APSU	\$5,686,500	4.2%	\$450	\$3,913,700	\$12,962,800
ETSU	5,520,940	2.5%	450	6,425,170	15,830,240
MTSU	8,747,400	2.8%	450	7,981,600	29,089,220
TSU	5,601,200	4.3%	358	2,790,300	10,795,000
TTU	5,323,445	3.5%	496	4,740,000	12,018,735
UM	1,111,041	0.3%	450	7,309,700	39,663,641
UTC	5,953,054	3.5%	480	4,991,503	15,417,494
UTM	6,272,505	6.3%	408	2,032,000	11,049,238
UTK ²	0	N/A	0	1,000,000	134,676,397
Subtotal	\$44,216,085			\$41,183,973	\$281,502,765
Chattanooga	\$842,300	1.3%	\$0	\$0	\$1,232,300
Cleveland	630,602	2.9%	0	0	995,622
Columbia	501,810	1.5%	0	0	884,010
Dyersburg	494,800	2.5%	0	0	962,000
Jackson	600,066	2.0%	0	0	702,066
Motlow	674,333	1.8%	0	0	1,146,333
Roane	627,823	1.4%	0	0	883,772
Southwest	800,068	1.3%	0	0	1,082,106
Volunteer	586,678	1.0%	0	0	603,178
Walters	841,853	1.7%	0	0	1,285,329
Subtotal	\$6,600,333			\$0	\$9,776,716
Total	\$50,816,418			\$41,183,973	\$291,279,481

1 - Total E&G expenditure base only includes undergraduate campus expenditures, not nonformula units, at UT, TBR, and/or the LGIs.

2 - Athletics at UTK are self-supporting.

Table 8
2018-19 Formula Needs Analysis

Institution	Preliminary FY 2018-19					Formula Estimated Total Need	Difference (Short)	Percent Funded
	Legislative* Appropriation	Maintenance Fees	Technology Access Fee	Out-of-State Tuition	Total Revenue			
Locally Governed Institutions								
Austin Peay	\$ 47,403,200	\$ 65,955,800	\$ 2,196,000	\$ 4,324,100	\$ 119,879,100	\$ 127,208,400	\$ (7,329,300)	94.2%
East Tennessee	65,025,400	101,769,930	3,518,680	21,562,080	191,876,090	182,818,000	9,058,090	105.0%
Middle Tennessee	102,154,100	147,512,092	4,318,100	20,953,900	274,938,192	274,293,900	644,292	100.2%
Tennessee State	39,010,700	53,323,900	1,562,700	24,268,000	118,165,300	114,232,400	3,932,900	103.4%
Tennessee Tech	54,266,700	74,906,000	2,162,500	8,463,500	139,798,700	137,209,700	2,589,000	101.9%
University of Memphis	116,739,900	157,112,100	3,480,000	10,378,700	287,710,700	323,019,700	(35,309,000)	89.1%
Subtotal	\$ 424,600,000	\$ 600,579,822	\$ 17,237,980	\$ 89,950,280	\$ 1,132,368,082	\$ 1,158,782,100	\$ (26,414,018)	97.7%
Community Colleges	\$ 268,752,400	\$ 259,881,772	\$ 13,908,998	\$ 9,197,160	\$ 551,740,330	\$ 589,310,800	\$ (37,570,470)	93.6%
UT Universities								
UT Chattanooga	\$ 55,002,000	\$ 78,501,515	\$ 2,800,000	\$ 6,566,476	\$ 142,869,991	\$ 148,528,100	\$ (5,658,109)	96.2%
UT Knoxville	230,952,000	297,887,882	6,480,000	41,073,936	576,393,818	620,926,400	(44,532,582)	92.8%
UT Martin	34,000,000	49,259,685	1,282,100	3,686,229	88,228,014	90,824,100	(2,596,086)	97.1%
Subtotal	\$ 319,954,000	\$ 425,649,082	\$ 10,562,100	\$ 51,326,641	\$ 807,491,823	\$ 860,278,600	\$ (52,786,777)	93.9%
TN Colleges of Applied Technology	\$ 71,007,800	\$ 34,349,511	\$ -	\$ -	\$ 105,357,311	\$ 128,864,000	\$ (23,506,689)	81.8%
Total Academic Formula Units	\$ 1,084,314,200	\$ 1,320,460,187	\$ 41,709,078	\$ 150,474,081	\$ 2,596,957,546	\$ 2,737,235,500	\$ (140,277,954)	94.9%

*Recurring funds only.