



TENNESSEE HIGHER EDUCATION COMMISSION

CONSENT CALENDAR ITEM: II.

MEETING DATE: July 28, 2022
SUBJECT: Transmission of 2022-23 Proposed Operating Budgets
ITEM TYPE: Action
ACTION RECOMMENDATION: Approval

BACKGROUND

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 transmitted to the Department of Finance and Administration. The FY2022-23 Proposed Operating Budgets have been reviewed and approved by each Locally Governed Institution's Board of Trustees, 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 FY2022-23 proposed operating budgets for higher education are balanced. Campuses propose to direct most 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 46.6 percent of overall revenue, while state appropriations will account for 43.8 percent. Ten years ago, tuition and fees accounted for 53.7 percent of overall revenue, and state appropriations accounted for 35.7 percent. Approximately 9.6 percent of total FY2022-23 revenues will come from sales, services, and other sources, in alignment with previous years.

Tuition and fee revenue is expected to grow by 3.4 percent for universities, community colleges, and TCATs in 2022-23. Revenues generated from auxiliary enterprises are expected to increase by 14.1 percent, while athletic fees revenues are projected to remain flat relative to 2021-22.

Institutions will continue to devote most of their expenditures to instructional activities. The teaching functions on campus—instruction, research, public service, and academic support—are planned to account for 60.9 percent of overall expenditures in FY2022-23, compared to 62.6 percent five years ago and 64.0 percent ten years ago.

The budgets provided today will be revised in October and presented to the Commission for transmission to the Department of Finance and Administration in January. The October 31 budgets will better reflect the status of several financial uncertainties (e.g., enrollment's effect on tuition revenue).

RECOMMENDATION

The FY2022-23 July 1 Proposed Operating Budgets have been thoroughly analyzed by Commission staff and are presented with the recommendation that the Executive Director transmit the analysis of the budgets, along with the appropriate commentary, to the Commissioner of Finance and Administration.

**Table 1
HIGHER EDUCATION
STATE APPROPRIATIONS
2022-23**

Academic Formula Units	THEC FY 2022-23 Formula Calculation	2021-22 Final Recurring State Appr	2022-23 Preliminary Recurring State Appr ¹	2022-23 Preliminary NR State Appr ²	2022-23 Preliminary Total
Locally Governed Institutions					
Austin Peay	\$92,275,200	\$58,069,700	\$66,618,000	\$750,000	\$67,368,000
East Tennessee	119,353,700	78,255,200	88,634,300	1,000,000	89,634,300
Middle Tennessee	173,307,000	112,926,200	126,218,900	7,000,000	133,218,900
Tennessee State	64,754,000	43,192,500	47,557,400	-	47,557,400
Tennessee Tech	93,862,400	64,329,000	74,524,500	5,040,000	79,564,500
University of Memphis	207,352,600	133,589,000	150,934,200	50,000,000	200,934,200
Subtotal	\$750,904,900	\$490,361,600	\$554,487,300	\$63,790,000	\$618,277,300
Community Colleges ³					
Chattanooga	\$53,184,400	\$35,357,600			
Cleveland	20,220,000	12,983,800			
Columbia	30,510,100	19,529,800			
Dyersburg	17,802,400	11,574,200			
Jackson	24,615,400	16,234,400			
Motlow	35,675,300	22,731,900			
Nashville	37,061,200	23,863,600			
Northeast	37,332,500	24,770,700			
Pellissippi	59,275,100	38,335,600			
Roane	39,261,000	26,138,700			
Southwest	47,440,800	31,503,300			
Volunteer	48,145,100	30,892,500			
Walters	42,916,500	27,113,400			
Subtotal	\$493,439,800	\$321,029,500	\$356,285,800	\$0	\$356,285,800
UT Universities					
UT Chattanooga	\$98,653,100	\$63,908,400	\$71,931,900	\$500,000	\$72,431,900
UT Knoxville	406,992,500	265,574,900	298,764,400	500,000	299,264,400
UT Martin	55,937,300	36,668,900	41,327,800	-	41,327,800
Subtotal	\$561,582,900	\$366,152,200	\$412,024,100	\$1,000,000	\$413,024,100
Total Colleges and Universities	\$1,805,927,600	\$1,177,543,300	\$1,322,797,200	\$64,790,000	\$1,387,587,200
TN Colleges of Applied Technology	\$122,577,000	\$88,471,700	\$104,506,900	\$11,424,000	\$115,930,900
Total Academic Formula Units	\$1,928,504,600	\$1,266,015,000	\$1,427,304,100	\$76,214,000	\$1,503,518,100

1 - Recurring: includes \$47.3M to partially fund a 4% salary increase for July 2022 through June 2023; \$11.4M to fund an insurance premium increase; \$383,900 to the ETSU nursing program; \$3.5M to TTU for the operation of a wind tunnel and supercomputer; and \$8M to the TCATs to address staffing needs related to the second year of the Waitlist Initiative.

2 - Non-recurring: includes \$750K to APSU to fund year 2 of 3 of the Institute for National Security and Military Studies; \$1M to ETSU to fund the BlueSky TN Institute; \$2M to MTSU to fund student financial aid for a medical education program jointly administered by MTSU and Meharry Medical College and \$5M to MTSU to relocate MTSU flight operations to the Shelbyville airport; \$2.8M to TTU to fund the Evins Appalachian Center for Craft, \$1.2M to TTU to fund the Cybersecurity Education, Research and Outreach Center, and \$1M to TTU to fund the Rural Reimagined program; \$500,000 to UTC to provide minority engineering scholarships; \$500,000 to UTK to provide minority engineering scholarships; and \$11.4M for the TCAT Waitlist Initiative.

3 - Beginning in 2013-14, appropriations to community colleges are allocated by the state 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
2022-23**

Specialized Units	THEC FY 2022-23 Formula Calculation	2021-22 Final Recurring State Appr	2022-23 Preliminary Recurring State Appr ¹	2022-23 Preliminary NR State Appr ²	2022-23 Preliminary Total
Medical Education					
ETSU College of Medicine	\$85,760,000	\$40,577,400	\$43,892,300	\$0	\$43,892,300
ETSU Family Practice	7,190,200	8,577,200	9,264,500	-	9,264,500
UT College of Veterinary Medicine	29,050,000	24,129,000	29,087,200	-	29,087,200
UT Health Science Center ³	405,454,000	177,089,400	191,170,600	-	191,170,600
Subtotal	\$527,454,200	\$250,373,000	\$273,414,600	\$0	\$273,414,600
Research and Public Service					
UT Agricultural Experiment Station	\$96,241,000	\$32,488,900	\$33,914,300	\$0	\$33,914,300
UT Agricultural Extension Service	50,004,000	42,280,600	44,418,500	-	44,418,500
TSU McMinnville Center	350,200	1,466,200	1,504,200	-	1,504,200
TSU Institute of Agricultural and Environmental Research	5,515,400	4,858,100	4,946,100	-	4,946,100
TSU Cooperative Extension	3,307,500	5,865,100	6,051,900	-	6,051,900
TSU McIntire-Stennis Forestry Research	266,000	207,800	213,800	-	213,800
UT Space Institute	29,704,000	9,668,700	10,062,800	-	10,062,800
UT Institute for Public Service	15,569,000	7,120,500	7,427,300	500,000	7,927,300
Tennessee Language Center	1,039,000	802,400	877,900	-	877,900
Institute for Public Service: Other Agencies	14,530,000	6,318,100	6,549,400	500,000	7,049,400
UT County Technical Assistance Service	2,816,000	3,396,000	3,596,900	-	3,596,900
UT Municipal Technical Advisory Service	3,805,000	3,970,600	4,220,400	-	4,220,400
Subtotal	\$207,578,100	\$111,322,500	\$116,356,200	\$500,000	\$116,856,200
Other Specialized Units					
UT Southern	\$5,606,600	\$5,230,000	\$5,469,100	\$0	\$5,469,100
UT University-Wide Administration	6,195,000	6,270,600	9,846,100	2,900,000	12,746,100
TN Board of Regents Administration	7,607,000	14,177,100	29,650,100	9,642,000	39,292,100
TN Student Assistance Corporation	115,688,700	116,386,300	116,445,900	-	116,445,900
Tennessee Student Assistance Awards	113,262,500	113,262,500	113,262,500	-	113,262,500
Tennessee Students Assistance Corporation	1,235,200	2,345,600	2,405,200	-	2,405,200
Loan/Scholarships Program	1,191,000	778,200	778,200	-	778,200
Contract Education	4,042,500	2,577,000	2,577,000	-	2,577,000
TN Higher Education Commission	5,588,500	5,888,100	6,282,400	-	6,282,400
Subtotal	\$144,728,300	\$150,529,100	\$170,270,600	\$12,542,000	\$182,812,600
Total Specialized Units	\$879,760,600	\$512,224,600	\$560,041,400	\$13,042,000	\$573,083,400
Total Formula and Specialized Units	\$2,808,265,200	\$1,778,239,600	\$1,987,345,500	\$89,256,000	\$2,076,601,500
Program Initiatives					
Campus Centers of Excellence	\$47,399,700	\$19,045,000	\$19,695,400	\$0	\$19,695,400
Campus Centers of Emphasis	3,401,500	1,381,700	1,425,700	-	1,425,700
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	10,000,000	5,852,900	5,852,900	-	5,852,900
THEC Grants	11,244,200	15,417,200	8,661,200	64,500,000	73,161,200
Subtotal	\$90,358,200	\$58,972,200	\$52,910,600	\$64,500,000	\$117,410,600
Total Operating	\$2,898,623,400	\$1,837,211,800	\$2,040,256,100	\$153,756,000	\$2,194,012,100

¹ - Recurring: includes \$18.3M to partially fund a 4.0% salary increase for July 2022 through June 2023, \$3.2M to fund an insurance premium increase; \$4M to UT Admin to fund the American Civics Institute; \$5.0M to TBR Admin to fund the expansion of Correctional Officer training programs, \$2.4M to TBR Admin to fund campus TCAT safety and security officers, \$1.7M to TBR Admin to fund the statewide expansion of CDL courses, \$225,000 to TBR Admin to fund the TCAT Morristown Truck Driving School, \$200,000 to TBR Admin to fund the Mechantronics Consortium, and \$170,000 to TBR Admin to fund one position to manage capital projects; and \$344,000 to THEC to fund four re-entry navigators.

² - Nonrecurring: includes \$500K to UT Institute of Public Service to fund the Law Enforcement Innovation Center; \$2.9M to UT College of Veterinary Medicine to fund recruitment and retention initiative; \$200M to TBR to fund equipment and facilities upgrades to support Career and Technical Education programs; \$8M to TBR to fund the expansion of CDL courses across the state; \$375,000 to fund the TCAT Morristown Truck Driving School; \$1.2M to fund TCAT campus safety and security officers; \$40M to fund the Governor's Investment in Vocational Education (GIVE) 3.0; \$10M to fund the Supporting Postsecondary Access in Rural Communities (SPARC) 4.0; and \$14.5M to fund a five-year pilot program to expand proactive college coaching and completion in the Knox Promise Initiative of trnAchieves.

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 Final Legislative Action - FY 2022-23

General Priorities		
Institution	Project Name	Total Project Cost
MTSU	Aerospace Campus	\$57,224,000
Columbia	Southern Regional Technology Center (SRTC)	49,181,800
ETSU	Integrated Health Services Building	40,844,600
U of M	Mynders Hall Renovation	20,000,000
Nashville	Clarksville Campus Expansion	34,080,000
UTK	College of Business	83,000,000
TSU	New Engineering Classroom Building	56,880,000
UTC	Health Sciences Building	55,936,000
TTU	Advanced Construction & Manufacturing Engr. Bldg.	57,408,000
Roane	Campus Expansion and Simulation Hospital	67,500,000
ETSU	ETSU Academic Building	55,330,000

Renovations and Demolitions		
Institution	Project Name	Total Project Cost
ETSU	Brown Hall Renovation North	\$45,792,000
MTSU	Renovations to KOM and Rutledge Hall	51,904,000
U of M	College of Business & Economics Renovation	25,000,000
UTC	540 McCallie Renovation	38,400,000
TTU	Johnson Hall Renovation & Foster Demo	36,105,600
UTHSC	Nash Vivarium Basement Renovation	22,236,200
Pellissippi	Hardin Valley Campus Renovation	24,500,000
Volunteer	Mattox Renovation	7,448,000
APSU	Kimbrough Classroom & Office Renovations	8,458,000
UTHSC	Cancer Research Bldg 4th Floor	18,982,600

Other Funded Projects		
Institution	Project Name	Total Project Cost
TCATs	TCAT Campus Expansion - Maynardville/Union County	\$9,000,000
TCATs	TCAT Morristown - Greeneville Campus	25,000,000
TCATs	TCAT Pulaski - Main Campus	25,000,000
TCATs	TCAT Dickson - Clarksville Campus	15,000,000
TCATs	TCAT Harriman - New Roane County Campus	40,250,000
TCATs	TCAT Oneida - Fentress County Higher Education Center	4,000,000
TCATs	TCAT Crump - Parsons Campus	3,650,000
TCATs	TCAT Livingston - Main Campus	14,300,000
TCATs	TCAT Nashville - Main Campus	18,000,000
TCATs	TCAT Elizabethton - Boones Creek Campus	10,000,000
TCATs	TCAT Oneida/Huntsville - Main Campus	7,300,000
TCATs	TCAT Staewide Equipment Funding	20,500,000
UTM	Tennessee Entrepreneurial Science and Technology (TEST) Hub	18,004,000

Capital Outlay - Total	\$1,066,214,800
-------------------------------	------------------------

Table 2 (continued)
Capital Maintenance Projects
Final Legislative Action - FY 2022-23

LGI Capital Maintenance Projects		Total Project Cost
APSU	Campus-wide Elevator Modernization	\$1,000,000
APSU	Dunn Center HVAC & Electrical Modernization, Ph. 2	1,000,000
APSU	Dunn Center HVAC & Electrical Modernization, Ph. 3	1,000,000
ETSU	HVAC and Steam Line Repairs	3,800,000
ETSU	Multiple Buildings Roof Replacements	2,800,000
ETSU	Radio Tower Repair and Replace	950,000
MTSU	Multiple Buildings Elevator Modernization Phase 3	1,407,800
MTSU	Campus Wide Lighting and Lighting Control Updates	952,200
MTSU	Multiple Buildings Mechanical & Controls Updates	2,000,000
MTSU	Campus Wide Access Control and Security Updates	800,000
MTSU	Multiple Buildings Exterior Envelope Updates	2,000,000
TSU	Electrical Upgrades - Phase 3 (THEC Special Initiative)	5,000,000
TSU	HM Love Center Renovation - Phase I	3,000,000
TTU	Craft Center HVAC Upgrades	1,140,000
TTU	Craft Center Generator and Fire Pump Upgrades	550,000
U of M	HVAC Component Replacements Multiple Buildings	4,293,000
U of M	Multiple Building Repairs	4,000,000
U of M	Roof Replacement Brister, Chemistry, Wilder	3,000,000
U of M	Wilder Tower Repairs	2,674,000
Capital Maintenance Subtotal - LGIs (19 Projects)		\$41,367,000

TBR Capital Maintenance Projects		Total Project Cost
Pellissippi	HVAC and Electrical Upgrades and Repairs	\$1,100,000
Walters	Campbell College Center Fire and Safety Remediation	1,700,000
Dyersburg	Campus Roof Drain Replacements	270,000
Columbia	Several Buildings Roof Replacements	1,280,000
Chattanooga	Elevator Installation	1,220,000
Nashville	HVAC and Cooling Tower Repairs	800,000
Jackson	Administration Building HVAC & Fire Alarm Updates	820,000
Cleveland	Campus HVAC Updates	1,000,000
Roane	Multiple Building HVAC Corrections	1,800,000
Volunteer	HVAC Upgrades	3,200,000
Southwest	Mechanical Systems and Infrastructure Updates	4,000,000
Motlow	Parking and Roadway Repairs	1,220,000
Northeast	Powers Math and Science Building Updates	1,550,000
TCAT	TCAT Harriman Building D Foundation Repairs	280,000
TCAT	TCAT Murfreesboro Fire Alarm System Installation	380,000
TCAT	TCAT Nashville Fire Alarm System Installation and/or Upgrades	670,000
Cleveland	Student Center Roof Replacement	600,000
Capital Maintenance Subtotal - TBR (17 Projects)		\$21,890,000

Table 2 (continued)
Capital Maintenance Projects
Final Legislative Action - FY 2022-23

UT Capital Maintenance Projects		Total Project Cost
UTK	Steam Plant Boiler Replacement	\$3,000,000
UTIA	West TN-REC Building Envelope Repairs	3,630,000
UTHSC	Emergency Generator Replacements	2,500,000
UTM	Clement Bldg Systems Upgrade	4,160,000
UTS	Life Safety Upgrades	1,000,000
UTK	Steam Distribution Upgrades	3,000,000
UTHSC	General Education Bldg (GEB) HVAC Improvements	1,750,000
UTM	South Plant Chiller Replacement	1,760,000
UTIA	Lone Oaks 4-H Center Improvements	3,000,000
UTK	Steam Distribution Upgrades - Southeast Campus	3,000,000
UTHSC	Roof Replacements	2,640,000
UTC	Brock Hall Upgrades	10,820,000
UTM	University Center Sewer Line Replacement	890,000
UTIA	Clyde Austin 4-H Cntr Sewer Improvements	1,260,000
UTM	ADA Campus Upgrades	2,510,000
Capital Maintenance Subtotal - UT (15 Projects)		\$44,920,000
Capital Maintenance Total (51 Projects)		\$108,177,000
Original THEC Recommendations		
Capital Outlay	21 projects	\$918,707,000
Capital Maintenance	91 projects	\$194,613,260

Table 3
SUMMARY OF UNRESTRICTED EDUCATIONAL & GENERAL REVENUE BY SOURCE
FOR THE LGIs, TBR, & UT
JULY 1 BUDGET 2022-23

	APSU	ETSU	ETSU College of Medicine	ETSU Family Practice	ETSU College of Pharmacy	ETSU Subtotal	MTSU	TSU
Tuition & Fees								
Dollar	\$84,127,800	\$144,098,500	\$12,371,100	\$0	\$8,117,900	\$164,587,500	\$207,084,800	\$83,931,700
Percent	50.76%	57.48%	16.92%	0.00%	97.97%	46.94%	58.12%	59.42%
State Appropriation								
Dollar	\$67,368,000	\$89,250,400	\$43,892,300	\$9,264,500	\$0	\$142,407,200	\$127,729,400	\$46,531,100
Percent	40.65%	35.60%	60.03%	50.01%	0.00%	40.62%	35.85%	32.94%
Sales & Service								
Dollar	\$399,800	\$300,800	\$14,483,100	\$8,952,400	\$92,300	\$23,828,600	\$667,800	\$64,300
Percent	0.24%	0.12%	19.81%	48.32%	1.11%	6.80%	0.19%	0.05%
Other Sources								
Dollar	\$13,830,100	\$17,043,600	\$2,371,000	\$309,800	\$76,300	\$19,800,700	\$20,818,100	\$10,722,600
Percent	8.35%	6.80%	3.24%	1.67%	0.92%	5.65%	5.84%	7.59%
Total Educational & General								
Dollar	\$165,725,700	\$250,693,300	\$73,117,500	\$18,526,700	\$8,286,500	\$350,624,000	\$356,300,100	\$141,249,700
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 2022-23

	TSU McMinnville Center	TSU McIntire- Stennis Forestry Research	TSU Institute of Ag. & Env. Research	TSU Cooperative Education	TSU Subtotal	TTU	UM	TOTAL LGIs
Tuition & Fees								
Dollar	\$0	\$0	\$0	\$0	\$83,931,700	\$100,785,900	\$207,275,900	\$847,793,600
Percent	0.00%	0.00%	0.00%	0.00%	54.51%	52.37%	48.65%	51.53%
State Appropriation								
Dollar	\$1,504,200	\$213,800	\$4,946,100	\$6,051,900	\$59,247,100	\$78,863,600	\$150,869,200	\$626,484,500
Percent	100.00%	100.00%	100.00%	100.00%	38.48%	40.98%	35.41%	38.08%
Sales & Service								
Dollar	\$0	\$0	\$0	\$0	\$64,300	\$933,700	\$2,707,000	\$28,601,200
Percent	0.00%	0.00%	0.00%	0.00%	0.04%	0.49%	0.64%	1.74%
Other Sources								
Dollar	\$0	\$0	\$0	\$0	\$10,722,600	\$11,864,700	\$65,169,500	\$142,205,700
Percent	0.00%	0.00%	0.00%	0.00%	6.96%	6.17%	15.30%	8.64%
Total Educational & General								
Dollar	\$1,504,200	\$213,800	\$4,946,100	\$6,051,900	\$153,965,700	\$192,447,900	\$426,021,600	\$1,645,085,000
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 2022-23

	Chattanooga	Cleveland	Columbia	Dyersburg	Jackson	Motlow	Nashville	Northeast
Tuition & Fees								
Dollar	\$26,655,400	\$11,378,700	\$19,205,900	\$10,022,100	\$12,637,700	\$20,080,900	\$21,336,300	\$17,545,500
Percent	40.56%	42.26%	45.31%	42.43%	39.32%	43.71%	42.00%	36.97%
State Appropriation								
Dollar	\$38,396,700	\$14,587,800	\$21,885,600	\$12,850,300	\$17,769,400	\$25,703,400	\$26,905,000	\$26,865,000
Percent	58.43%	54.18%	51.63%	54.40%	55.28%	55.94%	52.97%	56.61%
Sales & Service								
Dollar	\$241,000	\$15,500	\$11,000	\$2,900	\$78,400	\$70,200	\$4,600	\$13,000
Percent	0.37%	0.06%	0.03%	0.01%	0.24%	0.15%	0.01%	0.03%
Other Sources								
Dollar	\$424,600	\$940,700	\$1,286,600	\$744,700	\$1,657,900	\$89,900	\$2,549,100	\$3,030,600
Percent	0.65%	3.49%	3.04%	3.15%	5.16%	0.20%	5.02%	6.39%
Total Educational & General								
Dollar	\$65,717,700	\$26,922,700	\$42,389,100	\$23,620,000	\$32,143,400	\$45,944,400	\$50,795,000	\$47,454,100
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 2022-23

	Pellissippi	Roane	Southwest	Volunteer	Walters	Comm. Colleges Subtotal	TN Colleges of Applied Technology	TBR Admin.
Tuition & Fees								
Dollar	\$32,610,400	\$17,771,300	\$23,983,700	\$24,328,000	\$19,586,000	\$257,141,900	\$45,909,900	\$0
Percent	41.73%	35.20%	36.06%	40.92%	38.46%	40.15%	32.76%	0.00%
State Appropriation								
Dollar	\$42,934,600	\$28,174,700	\$34,363,000	\$34,740,100	\$30,887,500	\$356,063,100	\$87,910,000	\$63,644,200
Percent	54.95%	55.81%	51.67%	58.43%	60.65%	55.59%	62.72%	78.23%
Sales & Service								
Dollar	\$45,000	\$33,600	\$69,400	\$35,300	\$52,200	\$672,100	\$1,315,600	\$0
Percent	0.06%	0.07%	0.10%	0.06%	0.10%	0.10%	0.94%	0.00%
Other Sources								
Dollar	\$2,548,000	\$4,499,900	\$8,085,800	\$354,700	\$398,300	\$26,610,800	\$5,025,700	\$17,706,300
Percent	3.26%	8.91%	12.16%	0.60%	0.78%	4.15%	3.59%	21.77%
Total Educational & General								
Dollar	\$78,138,000	\$50,479,500	\$66,501,900	\$59,458,100	\$50,924,000	\$640,487,900	\$140,161,200	\$81,350,500
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 2022-23

	TOTAL TBR SYSTEM	UTC	UTK	UTM	UTS	UT UT Univ. Subtotal	UT Space Institute	UT Health Science Center
Tuition & Fees								
Dollar	\$303,051,800	\$127,968,300	\$564,747,900	\$60,706,000	\$8,427,400	\$761,849,600	\$1,200,900	\$90,879,900
Percent	35.16%	61.10%	61.53%	55.90%	57.46%	60.92%	10.12%	27.34%
State Appropriation								
Dollar	\$507,617,300	\$73,252,800	\$302,120,100	\$42,031,800	\$5,469,100	\$422,873,800	\$10,152,500	\$191,625,100
Percent	58.89%	34.98%	32.92%	38.70%	37.29%	33.82%	85.57%	57.65%
Sales & Service								
Dollar	\$1,987,700	\$4,841,700	\$5,565,200	\$3,727,100	\$79,000	\$14,213,000	\$0	\$21,055,800
Percent	0.23%	2.31%	0.61%	3.43%	0.54%	1.14%	0.00%	6.33%
Other Sources								
Dollar	\$49,342,800	\$3,364,200	\$45,374,700	\$2,131,000	\$690,000	\$51,559,900	\$511,200	\$28,844,800
Percent	5.72%	1.61%	4.94%	1.96%	4.70%	4.12%	4.31%	8.68%
Total Educational & General								
Dollar	\$861,999,600	\$209,427,000	\$917,807,900	\$108,595,900	\$14,665,500	\$1,250,496,300	\$11,864,600	\$332,405,600
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 2022-23

	UT Agri. Exp. Station	UT Ext. Service	UT College of Vet. Medicine	Institute for Public Service: TN Language Ctr	Institute for Public Service: Other Agencies	Institute for Public Service Subtotal	MTAS	CTAS
Tuition & Fees								
Dollar	\$0	\$0	\$12,892,500	\$0	\$0	\$0	\$0	\$0
Percent	0.00%	0.00%	18.79%	0.00%	0.00%	0.00%	0.00%	0.00%
State Appropriation								
Dollar	\$34,027,800	\$44,529,400	\$29,412,800	\$885,500	\$7,063,600	\$7,949,100	\$4,222,300	\$3,598,800
Percent	72.97%	68.77%	42.88%	24.99%	74.27%	60.89%	45.05%	51.20%
Sales & Service								
Dollar	\$2,507,000	\$8,082,600	\$23,833,100	\$0	\$0	\$0	\$0	\$0
Percent	5.38%	12.48%	34.74%	0.00%	0.00%	0.00%	0.00%	0.00%
Other Sources								
Dollar	\$10,099,700	\$12,136,100	\$2,461,100	\$2,657,800	\$2,446,900	\$5,104,700	\$5,150,700	\$3,429,800
Percent	21.66%	18.74%	3.59%	75.01%	25.73%	39.11%	54.95%	48.80%
Total Educational & General								
Dollar	\$46,634,500	\$64,748,100	\$68,599,500	\$3,543,300	\$9,510,500	\$13,053,800	\$9,373,000	\$7,028,600
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 2022-23

	UT Univ.-Wide Admin.	TOTAL UT SYSTEM	July 1 GRAND TOTAL
Tuition & Fees			
Dollar	\$0	\$866,822,900	\$2,017,668,300
Percent	0.00%	47.59%	46.62%
State Appropriation			
Dollar	\$11,955,400	\$760,347,000	\$1,894,448,800
Percent	70.01%	41.75%	43.77%
Sales & Service			
Dollar	\$0	\$69,691,500	\$100,280,400
Percent	0.00%	3.83%	2.32%
Other Sources			
Dollar	\$5,121,500	\$124,419,500	\$315,968,000
Percent	29.99%	6.83%	7.30%
Total Educational & General			
Dollar	\$17,076,900	\$1,821,280,900	\$4,328,365,500
Percent	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 2022-23

	APSU	ETSU	ETSU College of Medicine	ETSU Family Practice	ETSU College of Pharmacy	ETSU Subtotal	MTSU	TSU
Instruction								
Dollar	\$79,273,300	\$113,653,400	\$47,647,400	\$12,651,200	\$5,782,400	\$179,734,400	\$169,386,100	\$63,947,600
Percent	48.83%	46.99%	60.99%	66.90%	65.09%	51.68%	49.09%	46.08%
Research								
Dollar	\$1,259,300	\$5,290,900	\$7,350,900	\$287,500	\$99,800	\$13,029,100	\$6,690,400	\$2,477,100
Percent	0.78%	2.19%	9.41%	1.52%	1.12%	3.75%	1.94%	1.79%
Public Service								
Dollar	\$419,600	\$3,190,600	\$0	\$0	\$0	\$3,190,600	\$4,849,200	\$2,091,700
Percent	0.26%	1.32%	0.00%	0.00%	0.00%	0.92%	1.41%	1.51%
Academic Support								
Dollar	\$11,194,900	\$24,881,500	\$9,277,700	\$3,902,400	\$1,466,100	\$39,527,700	\$36,037,900	\$11,552,600
Percent	6.90%	10.29%	11.88%	20.64%	16.50%	11.37%	10.44%	8.33%
Subtotal								
Dollar	\$92,147,100	\$147,016,400	\$64,276,000	\$16,841,100	\$7,348,300	\$235,481,800	\$216,963,600	\$80,069,000
Percent	56.76%	60.79%	82.27%	89.06%	82.72%	67.71%	62.87%	57.70%
Student Services								
Dollar	\$26,699,400	\$26,210,900	\$2,488,700	\$0	\$663,300	\$29,362,900	\$38,445,500	\$21,795,800
Percent	16.45%	10.84%	3.19%	0.00%	7.47%	8.44%	11.14%	15.71%
Institutional Support								
Dollar	\$15,233,900	\$19,267,000	\$3,935,700	\$1,663,400	\$515,400	\$25,381,500	\$27,305,800	\$14,683,900
Percent	9.38%	7.97%	5.04%	8.80%	5.80%	7.30%	7.91%	10.58%
Operation & Maintenance								
Dollar	\$15,843,800	\$19,354,000	\$7,164,600	\$405,000	\$343,400	\$27,267,000	\$29,946,100	\$15,831,000
Percent	9.76%	8.00%	9.17%	2.14%	3.87%	7.84%	8.68%	11.41%
Scholarships & Fellowships								
Dollar	\$12,426,300	\$29,994,400	\$260,000	\$0	\$13,000	\$30,267,400	\$32,414,100	\$6,387,500
Percent	7.65%	12.40%	0.33%	0.00%	0.15%	8.70%	9.39%	4.60%
Total Educational & General Expenditures								
Dollar	\$162,350,500	\$241,842,700	\$78,125,000	\$18,909,500	\$8,883,400	\$347,760,600	\$345,075,100	\$138,767,200
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 2022-23

	TSU McMinnville Center	TSU McIntire- Stennis Forestry Research	TSU Institute of Ag. and Env. Research	TSU Cooperative Education	TSU Subtotal	TTU	UM	TOTAL LGIs
Instruction								
Dollar	\$0	\$0	\$0	\$0	\$63,947,600	\$86,981,400	\$178,373,200	\$757,696,000
Percent	0.00%	0.00%	0.00%	0.00%	42.26%	47.61%	43.09%	47.26%
Research								
Dollar	\$1,496,800	\$213,500	\$4,835,400	\$0	\$9,022,800	\$2,750,800	\$24,118,600	\$56,871,000
Percent	100.00%	100.00%	100.00%	0.00%	5.96%	1.51%	5.83%	3.55%
Public Service								
Dollar	\$0	\$0	\$0	\$6,002,600	\$8,094,300	\$2,056,600	\$4,668,500	\$23,278,800
Percent	0.00%	0.00%	0.00%	100.00%	5.35%	1.13%	1.13%	1.45%
Academic Support								
Dollar	\$0	\$0	\$0	\$0	\$11,552,600	\$14,308,000	\$41,195,600	\$153,816,700
Percent	0.00%	0.00%	0.00%	0.00%	7.63%	7.83%	9.95%	9.59%
Subtotal								
Dollar	\$1,496,800	\$213,500	\$4,835,400	\$6,002,600	\$92,617,300	\$106,096,800	\$248,355,900	\$991,662,500
Percent	100.00%	100.00%	100.00%	100.00%	61.21%	58.07%	60.00%	61.86%
Student Services								
Dollar	\$0	\$0	\$0	\$0	\$21,795,800	\$22,823,600	\$57,095,100	\$196,222,300
Percent	0.00%	0.00%	0.00%	0.00%	14.40%	12.49%	13.79%	12.24%
Institutional Support								
Dollar	\$0	\$0	\$0	\$0	\$14,683,900	\$19,915,000	\$33,295,800	\$135,815,900
Percent	0.00%	0.00%	0.00%	0.00%	9.70%	10.90%	8.04%	8.47%
Operation & Maintenance								
Dollar	\$0	\$0	\$0	\$0	\$15,831,000	\$16,319,900	\$42,208,000	\$147,415,800
Percent	0.00%	0.00%	0.00%	0.00%	10.46%	8.93%	10.20%	9.20%
Scholarships & Fellowships								
Dollar	\$0	\$0	\$0	\$0	\$6,387,500	\$17,536,300	\$32,964,200	\$131,995,800
Percent	0.00%	0.00%	0.00%	0.00%	4.22%	9.60%	7.96%	8.23%
Total Educational & General Expenditures								
Dollar	\$1,496,800	\$213,500	\$4,835,400	\$6,002,600	\$151,315,500	\$182,691,600	\$413,919,000	\$1,603,112,300
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 2022-23

	Chattanooga	Cleveland	Columbia	Dyersburg	Jackson	Motlow	Nashville	Northeast
Instruction								
Dollar	\$35,105,700	\$13,011,700	\$18,168,900	\$11,687,000	\$13,134,700	\$21,702,100	\$22,546,800	\$21,357,000
Percent	53.64%	48.24%	49.99%	49.80%	44.40%	47.58%	43.05%	47.42%
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	\$50,000	\$93,800	\$156,200	\$24,000	\$60,100	\$813,100	\$0	\$218,100
Percent	0.08%	0.35%	0.43%	0.10%	0.20%	1.78%	0.00%	0.48%
Academic Support								
Dollar	\$6,251,700	\$1,544,700	\$2,203,200	\$802,600	\$3,695,000	\$4,443,800	\$7,641,000	\$4,877,200
Percent	9.55%	5.73%	6.06%	3.42%	12.49%	9.74%	14.59%	10.83%
Subtotal								
Dollar	\$41,407,400	\$14,650,200	\$20,528,300	\$12,513,600	\$16,889,800	\$26,959,000	\$30,187,800	\$26,452,300
Percent	63.27%	54.32%	56.49%	53.32%	57.09%	59.10%	57.64%	58.73%
Student Services								
Dollar	\$7,024,500	\$3,517,700	\$4,774,200	\$3,615,400	\$2,636,900	\$4,933,200	\$6,887,500	\$5,776,200
Percent	10.73%	13.04%	13.14%	15.41%	8.91%	10.81%	13.15%	12.83%
Institutional Support								
Dollar	\$8,409,700	\$4,555,300	\$5,749,000	\$3,709,100	\$6,054,000	\$6,941,300	\$7,168,800	\$6,158,900
Percent	12.85%	16.89%	15.82%	15.80%	20.46%	15.22%	13.69%	13.67%
Operation & Maintenance								
Dollar	\$6,601,300	\$3,570,500	\$4,260,000	\$2,888,400	\$3,459,700	\$5,514,600	\$7,228,800	\$6,500,700
Percent	10.09%	13.24%	11.72%	12.31%	11.69%	12.09%	13.80%	14.43%
Scholarships & Fellowships								
Dollar	\$2,002,000	\$678,900	\$1,030,600	\$742,200	\$543,600	\$1,266,500	\$900,100	\$150,000
Percent	3.06%	2.52%	2.84%	3.16%	1.84%	2.78%	1.72%	0.33%
Total Educational & General Expenditures								
Dollar	\$65,444,900	\$26,972,600	\$36,342,100	\$23,468,700	\$29,584,000	\$45,614,600	\$52,373,000	\$45,038,100
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 2022-23

	Pellissippi	Roane	Southwest	Volunteer	Walters	Community Colleges Subtotal	TN Colleges of Applied Technology	TBR Administration
Instruction								
Dollar	\$43,016,600	\$25,697,100	\$27,235,500	\$31,636,600	\$26,702,700	\$311,002,400	\$79,831,600	\$0
Percent	52.49%	50.76%	41.38%	55.44%	52.61%	49.28%	57.11%	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	\$834,400	\$933,900	\$198,000	\$789,100	\$546,100	\$4,716,800	\$15,300	\$0
Percent	1.02%	1.84%	0.30%	1.38%	1.08%	0.75%	0.01%	0.00%
Academic Support								
Dollar	\$8,327,800	\$2,833,800	\$7,769,800	\$3,067,100	\$2,772,800	\$56,230,500	\$1,368,600	\$0
Percent	10.16%	5.60%	11.80%	5.38%	5.46%	8.91%	0.98%	0.00%
Subtotal								
Dollar	\$52,178,800	\$29,464,800	\$35,203,300	\$35,492,800	\$30,021,600	\$371,949,700	\$81,215,500	\$0
Percent	63.67%	58.21%	53.48%	62.20%	59.15%	58.94%	58.10%	0.00%
Student Services								
Dollar	\$9,720,100	\$7,384,100	\$8,160,700	\$5,709,200	\$7,347,600	\$77,487,300	\$14,953,900	\$0
Percent	11.86%	14.59%	12.40%	10.01%	14.48%	12.28%	10.70%	0.00%
Institutional Support								
Dollar	\$9,798,500	\$6,523,500	\$11,140,900	\$8,255,400	\$5,556,600	\$90,021,000	\$24,472,300	\$79,742,500
Percent	11.96%	12.89%	16.93%	14.47%	10.95%	14.27%	17.51%	99.99%
Operation & Maintenance								
Dollar	\$8,620,700	\$6,226,000	\$8,942,400	\$6,163,500	\$6,653,100	\$76,629,700	\$15,957,000	\$0
Percent	10.52%	12.30%	13.59%	10.80%	13.11%	12.14%	11.42%	0.00%
Scholarships & Fellowships								
Dollar	\$1,634,000	\$1,023,200	\$2,377,300	\$1,441,200	\$1,180,300	\$14,969,900	\$3,188,200	\$5,000
Percent	1.99%	2.02%	3.61%	2.53%	2.33%	2.37%	2.28%	0.01%
Total Educational & General Expenditures								
Dollar	\$81,952,100	\$50,621,600	\$65,824,600	\$57,062,100	\$50,759,200	\$631,057,600	\$139,786,900	\$79,747,500
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 2022-23

	TOTAL TBR SYSTEM	UTC	UTK	UTM	UTS	UT University Subtotal	UT Space Institute	UT Health Science Center
Instruction								
Dollar	\$390,834,000	\$92,599,500	\$322,331,200	\$45,746,500	\$4,428,600	\$465,105,800	\$5,373,500	\$148,097,000
Percent	45.95%	43.37%	35.75%	42.13%	25.24%	37.47%	44.14%	45.36%
Research								
Dollar	\$0	\$5,817,500	\$80,880,900	\$86,500	\$0	\$86,784,900	\$1,594,300	\$12,619,300
Percent	0.00%	2.72%	8.97%	0.08%	0.00%	6.99%	13.10%	3.86%
Public Service								
Dollar	\$4,732,100	\$2,822,100	\$8,769,500	\$841,900	\$95,000	\$12,528,500	\$0	\$600,100
Percent	0.56%	1.32%	0.97%	0.78%	0.54%	1.01%	0.00%	0.18%
Academic Support								
Dollar	\$57,599,100	\$21,358,300	\$131,513,700	\$10,119,300	\$2,089,600	\$165,080,900	\$453,300	\$60,815,300
Percent	6.77%	10.00%	14.59%	9.32%	11.91%	13.30%	3.72%	18.63%
Subtotal								
Dollar	\$453,165,200	\$122,597,400	\$543,495,300	\$56,794,200	\$6,613,200	\$729,500,100	\$7,421,100	\$222,131,700
Percent	53.28%	57.42%	60.28%	52.30%	37.69%	58.77%	60.96%	68.03%
Student Services								
Dollar	\$92,441,200	\$30,083,000	\$64,392,200	\$14,581,900	\$4,344,900	\$113,402,000	\$71,200	\$7,437,000
Percent	10.87%	14.09%	7.14%	13.43%	24.76%	9.14%	0.58%	2.28%
Institutional Support								
Dollar	\$194,235,800	\$20,076,200	\$90,962,600	\$11,502,500	\$2,345,100	\$124,886,400	\$2,312,900	\$52,305,500
Percent	22.84%	9.40%	10.09%	10.59%	13.36%	10.06%	19.00%	16.02%
Operation & Maintenance								
Dollar	\$92,586,700	\$20,523,400	\$96,456,500	\$11,284,800	\$1,716,800	\$129,981,500	\$2,266,500	\$37,468,000
Percent	10.88%	9.61%	10.70%	10.39%	9.78%	10.47%	18.62%	11.48%
Scholarships & Fellowships								
Dollar	\$18,163,100	\$20,236,600	\$106,316,700	\$14,429,600	\$2,528,000	\$143,510,900	\$101,300	\$7,160,800
Percent	2.14%	9.48%	11.79%	13.29%	14.41%	11.56%	0.83%	2.19%
Total Educational & General Expenditures								
Dollar	\$850,592,000	\$213,516,600	\$901,623,300	\$108,593,000	\$17,548,000	\$1,241,280,900	\$12,173,000	\$326,503,000
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 2022-23

	UT Ag. Experiment Station	UT Extension Service	UT College of Veterinary Medicine	Institute for Public Service: TN Language Ctr	Institute for Public Service: Other Agencies	Institute for Public Service Subtotal	MTAS	CTAS
Instruction								
Dollar	\$0	\$25,300	\$52,154,400	\$0	\$0	\$0	\$0	\$0
Percent	0.00%	0.04%	76.12%	0.00%	0.00%	0.00%	0.00%	0.00%
Research								
Dollar	\$41,966,700	\$0	\$3,611,500	\$0	\$0	\$0	\$0	\$0
Percent	89.99%	0.00%	5.27%	0.00%	0.00%	0.00%	0.00%	0.00%
Public Service								
Dollar	\$0	\$60,659,300	\$50,800	\$3,456,300	\$8,067,600	\$11,523,900	\$7,877,000	\$6,862,900
Percent	0.00%	94.77%	0.07%	98.48%	89.05%	91.68%	95.36%	98.50%
Academic Support								
Dollar	\$2,002,600	\$1,096,000	\$7,468,600	\$0	\$0	\$0	\$261,400	\$0
Percent	4.29%	1.71%	10.90%	0.00%	0.00%	0.00%	3.16%	0.00%
Subtotal								
Dollar	\$43,969,300	\$61,780,600	\$63,285,300	\$3,456,300	\$8,067,600	\$11,523,900	\$8,138,400	\$6,862,900
Percent	94.29%	96.52%	92.37%	98.48%	89.05%	91.68%	98.53%	98.50%
Student Services								
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%
Institutional Support								
Dollar	\$2,246,700	\$2,228,900	\$1,575,900	\$53,300	\$992,400	\$1,045,700	\$121,700	\$104,400
Percent	4.82%	3.48%	2.30%	1.52%	10.95%	8.32%	1.47%	1.50%
Operation & Maintenance								
Dollar	\$418,400	\$0	\$3,471,000	\$0	\$0	\$0	\$0	\$0
Percent	0.90%	0.00%	5.07%	0.00%	0.00%	0.00%	0.00%	0.00%
Scholarships & Fellowships								
Dollar	\$0	\$0	\$180,000	\$0	\$0	\$0	\$0	\$0
Percent	0.00%	0.00%	0.26%	0.00%	0.00%	0.00%	0.00%	0.00%
Total Educational & General Expenditures								
Dollar	\$46,634,400	\$64,009,500	\$68,512,200	\$3,509,600	\$9,060,000	\$12,569,600	\$8,260,100	\$6,967,300
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 2022-23

	UT Univ.-Wide Admin.	TOTAL UT System	July 1 GRAND TOTAL
Instruction			
Dollar	\$0	\$670,756,000	\$1,819,286,000
Percent	0.00%	36.92%	42.60%
Research			
Dollar	\$0	\$146,576,700	\$203,447,700
Percent	0.00%	8.07%	4.76%
Public Service			
Dollar	\$0	\$100,102,500	\$128,113,400
Percent	0.00%	5.51%	3.00%
Academic Support			
Dollar	\$0	\$237,178,100	\$448,593,900
Percent	0.00%	13.06%	10.50%
Subtotal			
Dollar	\$0	\$1,154,613,300	\$2,599,441,000
Percent	0.00%	63.56%	60.87%
Student Services			
Dollar	\$0	\$120,910,200	\$409,573,700
Percent	0.00%	6.66%	9.59%
Institutional Support			
Dollar	\$29,170,900	\$215,999,000	\$546,050,700
Percent	97.98%	11.89%	12.79%
Operation & Maintenance			
Dollar	\$600,000	\$174,205,400	\$414,207,900
Percent	2.02%	9.59%	9.70%
Scholarships & Fellowships			
Dollar	\$0	\$150,953,000	\$301,111,900
Percent	0.00%	8.31%	7.05%
Total Educational & General Expenditures			
Dollar	\$29,770,900	\$1,816,680,900	\$4,270,385,200
Percent	100.00%	100.00%	100.00%

Table 5
MANDATORY STUDENT FEE CHARGES
2021-22 & 2022-23

	2021-22			2022-23			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	\$1,615	\$7,146	\$8,761	\$1,615	\$7,146	\$8,761	0.00%	0.00%	0.00%
East Tennessee	1,952	7,722	\$9,674	1,952	7,722	9,674	0.00%	0.00%	0.00%
Middle Tennessee	1,888	7,704	\$9,592	1,888	7,704	9,592	0.00%	0.00%	0.00%
Tennessee State	1,207	7,128	\$8,335	1,207	7,128	8,335	0.00%	0.00%	0.00%
Tennessee Tech (Admitted prior to Fall 2020)	1,282	8,196	\$9,478	1,282	8,196	9,478	0.00%	0.00%	0.00%
Tennessee Tech (Flat Rate Model) ¹	1,282	9,240	\$10,522	1,282	9,240	10,522	0.00%	0.00%	0.00%
University of Memphis	1,704	8,352	\$10,056	1,704	8,352	10,056	0.00%	0.00%	0.00%
UT Chattanooga (UG - Soar in Four) ²	1,856	7,992	\$9,848	1,856	7,992	9,848	0.00%	0.00%	0.00%
UT Chattanooga (UG - Returning)	1,856	7,200	\$9,056	1,856	7,200	9,056	0.00%	0.00%	0.00%
UT Knoxville	1,912	11,332	\$13,244	1,912	11,332	13,244	0.00%	0.00%	0.00%
UT Martin	1,534	8,378	\$9,912	1,534	8,378	9,912	0.00%	0.00%	0.00%
UT Southern	1,200	9,000	\$10,200	1,200	9,000	10,200	0.00%	0.00%	0.00%
Chattanooga	\$326	\$4,326	\$4,652	\$326	\$4,326	\$4,652	0.00%	0.00%	0.00%
Cleveland	306	4,326	\$4,632	306	4,326	4,632	0.00%	0.00%	0.00%
Columbia	340	4,326	\$4,666	340	4,326	4,666	0.00%	0.00%	0.00%
Dyersburg	306	4,326	\$4,632	306	4,326	4,632	0.00%	0.00%	0.00%
Jackson	292	4,326	\$4,618	292	4,326	4,618	0.00%	0.00%	0.00%
Motlow	312	4,326	\$4,638	312	4,326	4,638	0.00%	0.00%	0.00%
Nashville	268	4,326	\$4,594	268	4,326	4,594	0.00%	0.00%	0.00%
Northeast	318	4,326	\$4,644	318	4,326	4,644	0.00%	0.00%	0.00%
Pellissippi	352	4,326	\$4,678	352	4,326	4,678	0.00%	0.00%	0.00%
Roane	310	4,326	\$4,636	310	4,326	4,636	0.00%	0.00%	0.00%
Southwest	326	4,326	\$4,652	326	4,326	4,652	0.00%	0.00%	0.00%
Volunteer	300	4,326	\$4,626	300	4,326	4,626	0.00%	0.00%	0.00%
Walters	295	4,326	\$4,621	295	4,326	4,621	0.00%	0.00%	0.00%
TN Colleges of Applied Technology	\$249	\$3,759	\$4,008	\$249	\$3,759	\$4,008	0.00%	0.00%	0.00%

1 - Full-time students admitted in Fall 2020 or after at Tennessee Technological University pay a flat rate for 15 credit hours per semester, regardless of the number of hours taken. Full-time students admitted prior to Fall 2020 and part-time students are charged a per credit hour rate for the first 12 credit hours and a discounted per credit hour rate for additional hours.

2 - Beginning in 2019-20, first-time, full-time students enrolled at UT Chattanooga pay a flat rate for 15 credit hours per semester, regardless of the number of hours taken. Returning and part-time students are charged a flat rate for 12 credit hours per semester, regardless of the number of hours taken.

Table 6

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

	Proposed 2021-22			Proposed 2022-23		
	Revenue	Expenditures/ Transfers	Difference	Revenue	Expenditures/ Transfers	Difference
Austin Peay	\$13,792,200	\$13,792,200	\$0	\$13,250,100	\$13,250,100	\$0
East Tennessee	23,390,700	23,178,800	211,900	25,957,000	25,926,100	30,900
Middle Tennessee	34,287,600	34,287,600	-	33,313,800	33,291,200	22,600
Tennessee State	26,534,900	26,534,900	-	35,302,000	35,302,000	-
Tennessee Tech	18,429,100	18,429,100	-	18,577,600	18,570,400	7,200
University of Memphis	33,273,200	33,273,200	-	33,063,100	33,063,100	-
Subtotal	\$149,707,700	\$149,495,800	\$211,900	\$159,463,600	\$159,402,900	\$60,700
Chattanooga	\$765,000	\$765,000	\$0 *	\$700,000	\$700,000	\$0 *
Cleveland	132,300	40,500	91,800	130,000	40,500	89,500
Columbia	125,600	125,600	-	113,000	113,000	-
Dyersburg	40,000	40,000	-	40,000	40,000	-
Jackson	145,000	145,000	-	118,800	118,800	-
Motlow	100,000	10,200	89,800	150,000	15,200	134,800
Nashville	259,200	19,800	239,400	204,200	17,000	187,200
Northeast	122,500	10,400	112,100	106,000	10,400	95,600
Pellissippi	400,000	400,000	- *	400,000	400,000	- *
Roane	212,000	189,900	22,100	192,000	189,900	2,100
Southwest	249,000	249,000	- *	350,000	350,000	- *
Volunteer	257,000	225,400	31,600	200,000	150,000	50,000
Walters	125,400	125,400	-	104,000	18,600	85,400
Subtotal	\$2,933,000	\$2,346,200	\$586,800	\$2,808,000	\$2,163,400	\$644,600
UT Chattanooga	\$21,635,200	\$21,635,200	\$0	\$23,152,200	\$23,152,200	\$0
UT Knoxville	225,921,500	225,921,500	-	273,956,300	273,956,300	-
UT Martin	10,375,200	10,375,200	-	10,567,900	10,567,900	-
UT Southern	3,564,000	3,445,600	118,400	3,046,100	3,046,100	- *
Subtotal	\$257,931,900	\$257,931,900	\$0	\$307,676,400	\$307,676,400	\$0
UT Space Institute	\$215,000	\$215,000	\$0	\$215,000	\$215,000	\$0
UT Health Science Center	4,333,700	4,283,700	50,000	4,003,300	4,003,300	-
TN Colleges of Applied Tech	4,077,500	3,504,200	573,300	4,212,900	3,657,000	555,900
Subtotal	\$8,626,200	\$8,002,900	\$623,300	\$8,431,200	\$7,875,300	\$555,900
TOTAL	\$419,198,800	\$417,776,800	\$1,422,000	\$478,379,200	\$477,118,000	\$1,261,200

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

**Table 7
Athletics Data
2021-22 & 2022-23**

	2021-22 General Fund Support	Athletics General Fund as Percent of E&G ¹	2021-22 Student Athletics Fee	2021-22 Athletics Fee Revenue	2021-22 Athletics Budget
APSU	\$5,140,600	3.5%	\$472	\$3,878,200	\$11,337,600
ETSU	5,025,090	2.1%	450	5,902,800	14,232,800
MTSU	9,587,400	2.9%	480	9,091,600	26,235,200
TSU	5,589,100	4.5%	458	2,672,200	11,339,900
TTU	6,811,200	4.1%	496	4,860,000	13,557,300
UM	1,303,600	0.3%	445	6,992,000	41,542,800
UTC	8,821,200	4.4%	514	5,334,700	18,970,900
UTM	6,965,800	6.5%	408	2,212,000	11,666,500
UTS	4,295,500	28.7%	-	-	3,557,600
UTK ²	-	0.0%	-	1,000,000	129,777,000
Subtotal	\$53,539,490			\$41,943,500	\$282,217,600
Chattanooga	\$974,500	1.5%	\$0	\$0	\$1,482,100
Cleveland	657,500	2.6%	-	-	1,188,500
Columbia	672,200	1.9%	-	-	1,085,200
Dyersburg	806,200	3.7%	-	-	1,299,900
Jackson	576,200	1.8%	-	-	715,900
Motlow	722,300	1.6%	-	-	1,083,500
Roane	878,500	1.9%	-	-	1,191,700
Southwest	892,700	1.4%	-	-	1,159,600
Volunteer	599,900	1.0%	-	-	616,400
Walters	813,100	1.7%	-	-	1,436,400
Subtotal	\$7,593,100			\$0	\$11,259,200
Total	\$61,132,590			\$41,943,500	\$293,476,800
	2022-23 General Fund Support	Athletics General Fund as Percent of E&G ¹	2022-23 Student Athletics Fee	2022-23 Athletics Fee Revenue	2022-23 Athletics Budget
APSU	\$6,981,800	4.3%	\$472	\$3,500,000	\$14,160,800
ETSU	5,178,110	2.1%	450	5,902,800	14,650,400
MTSU	9,587,400	2.8%	480	9,091,600	27,568,250
TSU	5,483,941	4.0%	458	2,672,200	12,681,141
TTU	7,498,983	4.1%	496	5,302,700	14,899,442
UM	1,409,600	0.3%	439	6,992,000	41,648,800
UTC	9,145,240	4.3%	514	5,334,700	19,294,926
UTM	7,038,419	6.5%	408	2,060,000	11,759,105
UTS	4,544,574	25.9%	-	-	3,839,336
UTK ²	-	0.0%	-	1,000,000	165,029,892
Subtotal	\$56,868,067			\$41,856,000	\$325,532,092
Chattanooga	\$1,007,400	1.5%	\$0	\$0	\$1,429,000
Cleveland	654,372	2.4%	-	-	1,193,400
Columbia	698,840	1.9%	-	-	1,221,900
Dyersburg	930,600	4.0%	-	-	1,436,400
Jackson	552,501	1.9%	-	-	692,200
Motlow	782,640	1.7%	-	-	1,133,800
Roane	1,089,970	2.2%	-	-	1,374,600
Southwest	897,657	1.4%	-	-	1,161,200
Volunteer	610,457	1.1%	-	-	627,000
Walters	864,946	1.7%	-	-	1,457,400
Subtotal	\$8,089,383			\$0	\$11,726,900
Total	\$64,957,450			\$41,856,000	\$337,258,992

1 - Total E&G expenditure base excludes specialized units at UT, TBR, and the LGIs.

2 - Athletics at UTK are self-supporting.

Table 8
2022-23 Formula Needs Analysis

Institution	Preliminary FY 2022-23					Formula Estimated Total Need	Difference (Short)	Percent Funded
	Legislative Appropriation ¹	Maintenance Fees	Technology Access Fee	Out-of-State Tuition	Total Revenue			
Locally Governed Institutions								
Austin Peay	\$66,618,000	\$65,728,000	\$2,087,700	\$2,358,200	\$136,791,900	\$170,669,600	\$ (33,877,700)	80.2%
East Tennessee	88,634,300	94,576,650	3,882,680	15,491,350	202,584,980	234,209,000	(31,624,020)	86.5%
Middle Tennessee	126,218,900	157,098,466	4,268,100	18,279,600	305,865,066	321,794,600	(15,929,534)	95.0%
Tennessee State	47,557,400	49,575,400	1,449,700	29,353,500	127,936,000	131,976,300	(4,040,300)	96.9%
Tennessee Tech	74,524,500	81,181,250	2,779,212	3,743,750	162,228,712	176,324,500	(14,095,788)	92.0%
University of Memphis	150,934,200	166,027,100	3,067,100	10,762,400	330,790,800	396,639,000	(65,848,200)	83.4%
Subtotal	\$554,487,300	\$614,186,866	\$17,534,492	\$79,988,800	\$1,266,197,458	\$1,431,613,000	\$ (165,415,542)	88.4%
Community Colleges	\$356,285,800	\$221,442,800	\$12,708,500	\$8,599,700	\$599,036,800	\$744,161,600	\$ (145,124,800)	80.5%
UT Universities								
UT Chattanooga	\$71,931,900	\$90,940,600	\$2,923,200	\$6,916,500	\$172,712,200	\$184,189,600	\$ (11,477,400)	93.8%
UT Knoxville	298,764,400	372,312,800	7,320,000	83,972,000	762,369,200	767,260,800	(4,891,600)	99.4%
UT Martin	41,327,800	50,169,200	1,244,200	2,051,700	94,792,900	104,664,200	(9,871,300)	90.6%
Subtotal	\$412,024,100	\$513,422,600	\$11,487,400	\$92,940,200	\$1,029,874,300	\$1,056,114,600	\$ (26,240,300)	97.5%
TN Colleges of Applied Technology	\$104,506,900	\$42,338,800	\$2,174,600	\$0	\$149,020,300	\$151,578,000	\$ (2,557,700)	98.3%
Total Academic Formula Units	\$1,427,304,100	\$1,391,391,066	\$43,904,992	\$181,528,700	\$3,044,128,858	\$3,383,467,200	\$ (339,338,342)	90.0%

1 - Recurring funds only.