

**Tennessee Higher Education Commission
FY 2015-16 Legislative Action Analysis**

Academic Formula Units	2014-15 Recurring Appropriations	2015-16 Recurring Appropriations	Change in Recurring Appropriations	2015-16 Non-Recurring Appropriations	2015-16 Total State Appropriations
TBR Universities					
Austin Peay	\$34,239,800	\$36,967,700	\$2,727,900	\$42,000	\$37,009,700
East Tennessee	48,048,900	51,089,000	3,040,100	91,400	51,180,400
Middle Tennessee	82,830,300	85,855,200	3,024,900	125,600	85,980,800
Tennessee State	32,088,900	32,885,900	797,000	45,400	32,931,300
Tennessee Tech	38,394,000	39,301,700	907,700	70,300	39,372,000
University of Memphis	89,331,900	95,118,300	5,786,400	1,083,200	96,201,500
Subtotal	\$324,933,800	\$341,217,800	\$16,284,000	\$1,457,900	\$342,675,700
UT Universities					
UT Chattanooga	\$37,501,400	\$41,649,800	\$4,148,400	\$84,500	\$41,734,300
UT Knoxville	179,044,900	187,915,600	8,870,700	291,400	188,207,000
UT Martin	26,249,700	27,908,900	1,659,200	64,100	27,973,000
Subtotal	\$242,796,000	\$257,474,300	\$14,678,300	\$440,000	\$257,914,300
Community Colleges	\$207,429,600	\$218,360,800	\$10,931,200	\$312,200	\$ 218,673,000
Total Colleges and Universities	\$775,159,400	\$817,052,900	\$41,893,500	\$2,210,100	\$819,263,000
TN Colleges of Applied Tech	\$55,346,600	\$56,370,100	\$1,023,500	\$61,000	\$56,431,100
Total Academic Formula Units	\$830,506,000	\$873,423,000	\$42,917,000	\$2,271,100	\$875,694,100

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Specialized Units					
Medical Education					
ETSU College of Medicine	\$28,948,800	\$30,227,300	\$1,278,500	\$22,600	\$30,249,900
ETSU Family Practice	6,130,800	6,447,500	316,700	5,900	6,453,400
UT College of Medicine	46,956,800	48,795,900	1,839,100	51,100	48,847,000
UT Family Practice	10,506,000	10,944,000	438,000	12,000	10,956,000
UT Memphis	71,919,300	75,396,800	3,477,500	3,071,500	78,468,300
UT College of Veterinary Medicine	16,530,900	17,380,400	849,500	24,400	17,404,800
Subtotal	\$180,992,600	\$189,191,900	\$8,199,300	\$3,187,500	\$192,379,400
Research and Public Service					
UT Agricultural Experiment Station	\$25,557,800	\$26,543,000	\$985,200	\$29,500	\$26,572,500
UT Agricultural Extension Service	31,044,400	32,255,500	1,211,100	42,200	32,297,700
TSU McMinnville Center	560,400	575,500	15,100	300	575,800
TSU Institute of Agricultural and Environmental Research	2,278,500	2,340,300	61,800	-	2,340,300
TSU Cooperative Extension	3,108,900	3,206,000	97,100	-	3,206,000
TSU McIntire-Stennis Forestry Research	179,400	183,400	4,000	-	183,400
UT Space Institute	7,916,500	8,193,600	277,100	7,700	8,201,300
UT Institute for Public Service	5,247,800	5,420,400	172,600	3,600	5,424,000
UT County Technical Assistance Service	1,763,100	1,858,300	95,200	3,000	1,861,300
UT Municipal Technical Advisory Service	2,897,500	3,033,200	135,700	4,000	3,037,200
Subtotal	\$80,554,300	\$83,609,200	\$3,054,900	\$90,300	\$83,699,500
Other Specialized Units					
UT University-Wide Administration	\$4,661,800	\$4,860,600	\$198,800	\$56,000	\$4,916,600
TN Board of Regents Administration	5,133,100	5,464,800	331,700	8,100	5,472,900
TN Student Assistance Corporation	61,566,800	70,902,300	9,335,500	600,000	71,502,300
Tennessee Student Assistance Awards	57,762,500	67,762,500	10,000,000	-	67,762,500
Tennessee Students Assistance Corporation	1,333,500	1,919,000	585,500	600,000	2,519,000
Loan/Scholarships Program	1,220,800	1,220,800	-	-	1,220,800
Tennessee Promise Endowment Scholarships	1,250,000	-	(1,250,000)	-	-
TN Foreign Language Institute	414,100	400,800	(13,300)	-	400,800
Contract Education	2,180,800	2,110,800	(70,000)	-	2,110,800
TN Higher Education Commission	2,438,800	5,845,100	3,406,300	3,096,300	8,941,400
Tennessee Higher Education Commission Administration	2,438,800	2,345,100	(93,700)	-	2,345,100
Adult Learner Initiatives	-	1,000,000	1,000,000	1,450,000	2,450,000
Labor Education Alignment Program	-	-	-	96,300	96,300
Community College Initiatives	-	2,500,000	2,500,000	550,000	3,050,000
Veteran Education	-	-	-	1,000,000	1,000,000
Subtotal	\$76,395,400	\$89,584,400	\$13,189,000	\$3,760,400	\$93,344,800
Total Specialized Units	\$337,942,300	\$362,385,500	\$24,443,200	\$7,038,200	\$369,423,700
Total Formula and Specialized Units	\$1,168,448,300	\$1,235,808,500	\$67,360,200	\$9,309,300	\$1,245,117,800
Program Initiatives					
Campus Centers of Excellence	\$17,769,000	\$17,414,600	(\$354,400)	\$0	\$17,414,600
Campus Centers of Emphasis	1,282,600	1,257,000	(25,600)	-	1,257,000
Ned McWherter Scholars Program	411,800	411,800	-	-	411,800
UT Access and Diversity Initiative	5,688,900	5,806,700	117,800	-	5,806,700
TBR Access and Diversity Initiative	10,048,800	10,256,900	208,100	-	10,256,900
THEC Grants	2,353,900	2,278,400	(75,500)	-	2,278,400
Research Initiatives - UT	5,734,200	5,852,900	118,700	-	5,852,900
Subtotal	\$43,289,200	\$43,278,300	(\$10,900)	\$0	\$43,278,300
Total Higher Education	\$1,211,737,500	\$1,279,086,800	\$67,349,300	\$9,309,300	\$1,288,396,100