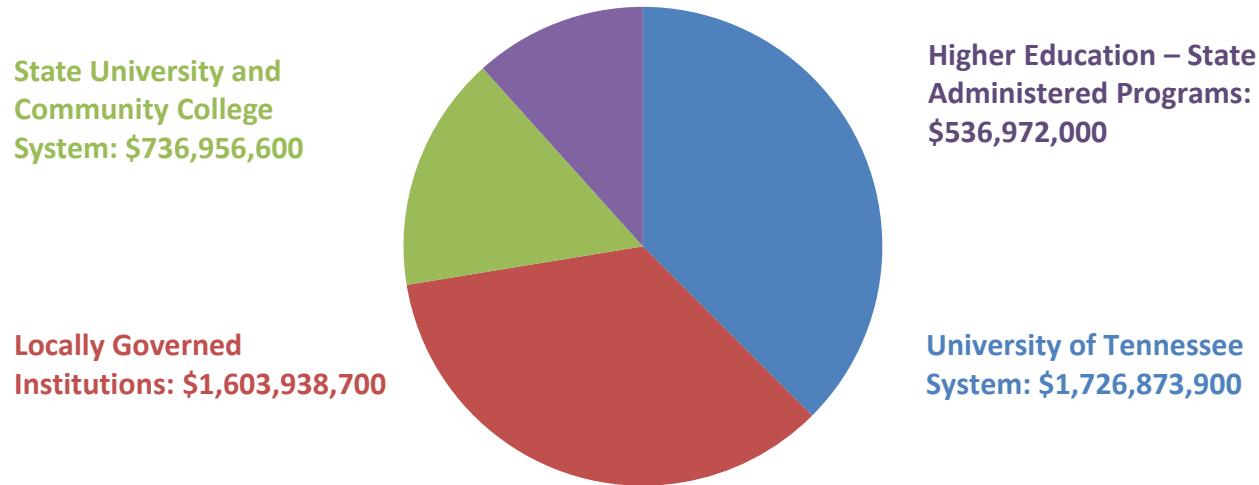


# Higher Education

Budget Request FY 2019-2020

# About Higher Education

## FY 2020 Base Budget



- State Administered Programs includes coordination of academic, fiscal, and policy issues in Higher Education and oversight of various scholarships and financial aid
- University of Tennessee System has campuses in Knoxville, Chattanooga, Martin, and Memphis; the UT System is also engaged in a number of public service activities
- State University and Community College System manages 13 community colleges and 27 colleges of applied technology
- Six Locally Governed Institutions (LGIs) include University of Memphis, Tennessee State University, Austin Peay University, Tennessee Technology University, Middle Tennessee State University, East Tennessee State University

# Formula Units

- **Total Formula Units Cost Increases:**  
**\$64,000,000**
  - Outcomes-Based Funding: \$34,000,000
  - Salary Pool: \$30,000,000

## **Formula Units**

Academic entities  
including universities,  
community colleges, and  
colleges of applied  
technology

# Formula Units

University Outcome Component	Percent Change
Students Accumulating 30 hours	5.9%
Students Accumulating 60 hours	0.2%
Students Accumulating 90 hours	-0.7%
Bachelors and Associates	1.2%
Masters / Ed Specialists	-4.0%
Doctoral / Law Degree	1.8%
Research and Service	3.2%
Degrees per 100 FTE	1.6%
Six-Year Graduation Rate	5.6%

Community College Outcome Component	Percent Change
Students Accumulating 12 hours	2.6%
Students Accumulating 24 hours	1.4%
Students Accumulating 36 hours	0.5%
Dual Enrollment	4.7%
Associates	7.3%
Reverse Articulated Associates	19.9%
1-2 Year Certificates	10.1%
<1yr Certificates	4.8%
Job Placements	8.7%
Transfers Out with 12 hours	4.4%
Workforce Training (Contact Hours)	2.2%
Awards per 100 FTE	8.3%



# Tennessee Student Assistance Awards (TSAA)

- **Total TSAA Cost Increase:  
\$12,300,000**

**56,000**  
Total number of students  
currently receiving awards

**27,500**  
Total number of  
unfunded applicants

**Tennessee Student  
Assistance Awards**  
Non-repayable financial  
assistance to financially-  
needy undergraduate  
students

# Cost Increases

		Total	State	Federal	Other	Positions
1.	Outcomes-Based Funding	\$64,000,000	\$64,000,000	\$0	\$0	0
2.	Non-Formula Unit Funding	12,576,500	12,576,500	0	0	0
3.	Labor Education Alignment Program (LEAP) 3.0	5,000,000	5,000,000	0	0	0
4.	Tennessee Student Assistance Awards (TSAA)	12,300,000	12,300,000	0	0	0
5.	Strategic Initiatives and Special Requests	10,045,100	10,045,100	0	0	0
6.	Seamless Alignment and Integrated Learning Support (SAILS)	200,000	200,000	0	0	0
7.	Advise TN	200,000	200,000	0	0	0

# Cost Increases

		Total	State	Federal	Other	Positions
8.	Contract Education – Southern College of Optometry	\$300,000	\$300,000	\$0	\$0	0
9.	Capital Projects Coordinator – Focus on College and University Success (FOCUS) Act	162,000	162,000	0	0	1
10.	Veteran Reconnect Grants	1,000,000	1,000,000	0	0	0
11.	Dual Enrollment Coordinator	125,000	125,000	0	0	1
12.	HBCU Summer Bridge Program	400,000	400,000	0	0	0
13.	Adult Learner Portal and Reverse Transfer	300,000	300,000	0	0	0
14.	THEC / TSAC Programmatic Increases	1,027,400	1,027,400	0	0	0
	<b>Total Cost Increases</b>	<b>\$107,636,000</b>	<b>\$107,636,000</b>	<b>\$0</b>	<b>\$0</b>	<b>2</b>



## Capital Request - Improvements

Ten projects recommended by THEC totaling \$434,000,000 (\$380,621,800 State). The top three priorities are:

- UT Institute of Agriculture – Energy and Environmental Science Education Research Center: \$89,000,000 (\$81,500,000 State)
- TCAT Athens and Cleveland State Community College – McMinn Higher Education Center: \$17,750,100 (\$14,231,300 State)
- MTSU School of Concrete and Construction Management: \$40,100,000 (\$34,085,000 State)

## Capital Request - Maintenance

Total of 86 projects requested at \$143,880,000

- Locally Governed Institutions: \$54,330,000
- Tennessee Board of Regents: \$29,690,000
- University of Tennessee: \$59,860,000

# Capital Request - Maintenance

Number of Projects	Types of Projects
26	Building Envelope - Roofs, Walls, Doors, Windows
36	Building Systems - HVAC, Electrical, Lights, etc.
2	Elevator Repairs and Modernization
5	Fire Alarms and Fire Safety
5	Paving and Parking
12	Various Other Projects
<hr/>	
86	