

Higher Education

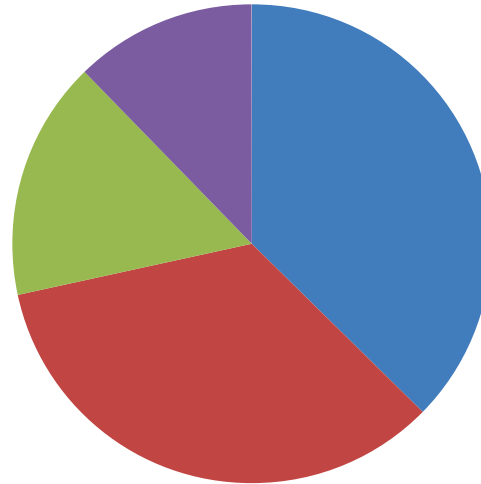
Budget Request FY 2020-2021

About Higher Education

FY 2021 Base Budget

State University and
Community College
System: \$772,467,300

Locally Governed
Institutions: \$1,636,688,800



Higher Education – State
Administered Programs:
\$587,326,300

University of Tennessee
System: \$1,788,107,900

- 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
- 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

Change in Appropriations

Institution	FY17 Appropriation	FY21 Appropriation	Percent Change
THEC/TSAC	\$459,646,300	\$585,206,200	27.3%
University of Tennessee System	536,970,300	665,753,900	24.0%
Tennessee Board of Regents	338,505,600	411,857,900	21.7%
Locally Governed Institutions	411,034,900	524,688,500	27.7%

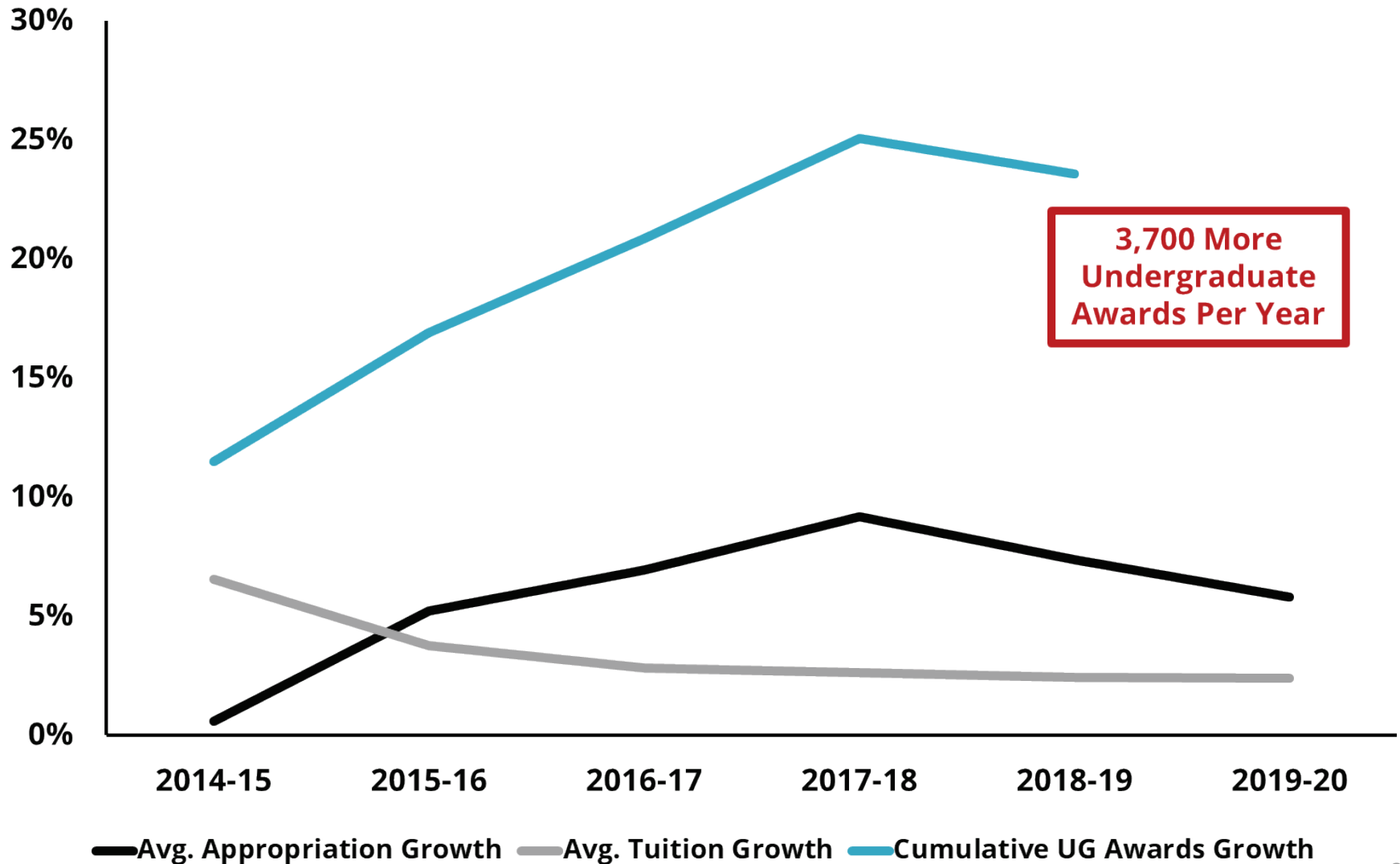
Change in Positions

Institution	FY17 Positions	FY21 Positions	Percent Change
THEC/TSAC	127	123	-3.1%
University of Tennessee System	9,594	9,682	0.9%
Tennessee Board of Regents	6,047	6,159	1.9%
Locally Governed Institutions	10,099	10,408	3.1%

Cost Increases

		Total	State	Federal	Other	Positions
1.	Formula Units – Outcome Growth	\$38,000,000	\$38,000,000	\$0	\$0	0
2.	Specialized Units	17,664,600	17,664,600	0	0	0
3.	Strategic Initiatives	7,690,600	7,690,600	0	0	0
4.	Statewide System Priorities	10,550,000	10,550,000	0	0	0
5.	Tennessee Student Assistance Awards (TSAA)	9,600,000	9,600,000	0	0	0
6.	THEC / TSAC Programmatic Increases	4,373,700	4,373,700	0	0	1
	Total Cost Increases	\$87,878,900	\$87,878,900	\$0	\$0	1

Performance vs. Financial Trends



Cost Increases: Strategic Initiatives

	Institution	Project Name	State
1.	ETSU College of Medicine	Pediatric Surgery	\$495,500
2.	ETSU College of Medicine	Pediatric and Children Services	600,000
3.	UT Institute of Agriculture	Competitive Salaries and Extension Agents for Distressed Rural Counties	6,595,100
		Total	\$7,690,600

Cost Increases: Statewide System Priorities

	Institution	Project Name	State
1.	Community Colleges	Student Support Personnel	\$3,900,000
2.	Community Colleges and TCATs	Competency-Based Education Capacity	750,000
3.	TCATs	Safety and Security	5,900,000
		Total	\$10,550,000

Cost Increases - THEC / TSAC Programmatic Increases

		Total	State	Federal	Other	Positions
1.	Statewide Security Grants	\$2,000,000	\$2,000,000	\$0	\$0	0
2.	Reverse Transfer Portal	300,000	300,000	0	0	0
3.	Veterans Success Director	110,000	110,000	0	0	1
4.	Veteran Reconnect Grants	1,000,000	1,000,000	0	0	0
5.	HBCU Bridge Awards	400,000	400,000	0	0	0
6.	Tennessee Bridge Awards	337,000	337,000	0	0	0
7.	Contract Education	38,200	38,200	0	0	0
8.	THEC Grants Increase	188,500	188,500	0	0	0
	Total Cost Increases	\$4,373,700	\$4,373,700	\$0	\$0	1

Efficiency Plan

		Total	State	Federal	Other	Positions
1.	Travel Reduction	(\$110,000)	(\$110,000)	\$0	\$0	0
	Total Efficiency Plan	(\$110,000)	(\$110,000)	\$0	\$0	0

Higher Education Capital Improvements Request

Total Higher Education Capital Improvements Request: \$354,935,000

- Locally Governed Institutions: \$286,535,000 for 5 Projects
- Tennessee Board of Regents: \$68,400,000 for 3 Projects

Higher Education Capital Improvement Projects	Total Project Cost
TTU Engineering Building	\$55,000,000
TCAT Chattanooga New Advanced Manufacturing Building	\$21,900,000
APSU Health Professions Building	\$67,735,000
Nashville State Community College Clarksville Lab and Classroom Building	\$19,000,000
UM STEM Research and Classroom Building	\$41,000,000
Columbia State and TCAT Dickson Williamson County Relocation Building 4	\$27,500,000
MTSU Applied Engineering Building	\$51,000,000
ETSU Humanities Building	\$71,800,000
Higher Education Capital Improvements Total Request	\$354,935,000

Higher Education Capital Maintenance Request

Total Higher Education Capital Maintenance Request: \$155,000,000

- Locally Governed Institutions: \$64,970,000 for 30 Projects
- Tennessee Board of Regents: \$30,020,000 for 32 Projects
- University of Tennessee System: \$60,010,000 for 12 Projects

Types of Higher Education Maintenance Projects	Number of Projects
Building Envelope – Roofs, Walls, Doors, Windows	29
Building Systems – HVAC, Electrical, Lights, etc.	35
Elevator Repairs and Modernization	4
Fire Alarms and Fire Safety	1
Paving and Parking	4
Facilities Analytics	1
Total Number of Higher Education Maintenance Projects	74