

Agenda Item: III.

DATE: July 25, 2019

SUBJECT: FY2019-20 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 FY2019-20 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 FY2019-20 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 50.5 percent of overall revenue, while state appropriations will account for 39.9 percent. Ten years ago, tuition and fees accounted for 43.6 percent of overall revenue, and state appropriations accounted for 46 percent. Revenue from tuition and fees became the majority of revenue across all higher education in Tennessee in 2011. This year, however, tuition and fee revenue is expected to grow by 2 percent for universities, community colleges, and TCATs, while state appropriation revenue is expected to increase by 7.5 percent.

Revenues generated from auxiliary enterprises are expected to increase by 2.5 percent, while athletic fees revenues are projected to stay flat for the second consecutive year. Approximately 9.6 percent of total FY2019-20 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 61.3 percent of overall expenditures in FY2019-20, compared to 63.1 percent five years ago and 63.7 percent ten years ago.

RECOMMENDATION: The FY2019-20 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
2019-20**

Academic Formula Units	THEC FY 2019-20 Formula Calculation	Total FY 2018-19 State Appropriation	2019-20 Preliminary State Appropriations¹	2019-20 Preliminary NR State Appr²	2019-20 Preliminary Total
Locally Governed Institutions					
Austin Peay	\$73,145,700	\$47,857,100	\$50,304,200	\$0	\$50,304,200
East Tennessee	100,654,100	65,770,700	69,572,400	-	69,572,400
Middle Tennessee	155,578,100	103,216,200	106,995,100	350,000	107,345,100
Tennessee State	60,449,500	39,402,300	41,572,700	2,000,000	43,572,700
Tennessee Tech	78,939,500	55,020,600	59,388,700	500,000	59,888,700
University of Memphis	178,978,400	117,771,000	123,088,000	-	123,088,000
Subtotal	\$647,745,300	\$429,037,900	\$450,921,100	\$2,850,000	\$453,771,100
Community Colleges³					
Chattanooga	\$48,445,000	\$31,863,600			
Cleveland	17,776,000	11,215,700			
Columbia	24,201,400	15,821,100			
Dyersburg	15,096,400	9,734,200			
Jackson	21,627,500	14,266,600			
Motlow	25,299,700	15,023,000			
Nashville	33,663,800	22,228,600			
Northeast	30,330,200	19,695,300			
Pellissippi	50,250,500	32,729,600			
Roane	34,669,500	22,518,000			
Southwest	43,715,300	28,504,100			
Volunteer	37,924,500	23,498,200			
Walters	36,725,400	24,606,600			
Subtotal	\$419,725,200	\$271,704,600	\$290,715,800	\$0	\$290,715,800
UT Universities					
UT Chattanooga	\$85,281,000	\$56,184,500	\$58,650,000	\$0	\$58,650,000
UT Knoxville	353,584,900	234,382,200	246,169,500	-	246,169,500
UT Martin	50,842,300	34,698,100	35,606,000	-	35,606,000
Subtotal	\$489,708,200	\$325,264,800	\$340,425,500	\$0	\$340,425,500
Total Colleges and Universities	\$1,557,178,700	\$1,026,007,300	\$1,082,062,400	\$2,850,000	\$1,084,912,400
TN Colleges of Applied Technology	\$108,582,200	\$71,579,600	\$75,485,300	\$0	\$75,485,300
Total Academic Formula Units	\$1,665,760,900	\$1,097,586,900	\$1,157,547,700	\$2,850,000	\$1,160,397,700

1 - Recurring; includes \$900,000 to TTU for Carnegie reclassification, \$2.06M to the community colleges for Tennessee Board of Regents administrative support costs, \$190,000 to UTM for the Selmer Center, \$426,000 to the TCATs to be utilized in the Correctional Education Investment initiative and \$384,500 to the TCATs for Tennessee Board of Regents administrative support costs.

2 - Non-recurring; includes \$350K to MTSU to fund student financial aid for a medical education program jointly administered by MTSU and Meharry Medical College, \$2M to TSU for institutional support grants, and \$500K to TTU to match National Science Foundation funds for cyber security research (year 3 of 4).

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
2019-20

Specialized Units	THEC FY 2019-20 Formula Calculation	Total FY 2018-19 State Appropriation¹	2019-20 Preliminary State Appropriations²	2019-20 Preliminary NR State Appr	2019-20 Preliminary Total
Medical Education					
ETSU College of Medicine	\$74,930,000	\$34,470,700	\$36,245,500	\$750,000	\$36,995,500
ETSU Family Practice	7,149,100	7,526,300	7,807,500	-	7,807,500
UT College of Veterinary Medicine	27,252,000	21,398,400	22,115,800	-	22,115,800
UT Health Science Center ³	366,420,000	157,683,100	161,621,900	-	161,621,900
Subtotal	\$475,751,100	\$221,078,500	\$227,790,700	\$750,000	\$228,540,700
Research and Public Service					
UT Agricultural Experiment Station	\$90,240,000	\$30,435,300	\$30,976,900	\$0	\$30,976,900
UT Agricultural Extension Service	47,361,000	37,509,700	38,228,700	-	38,228,700
TSU McMinnville Center	384,600	619,400	2,528,800	-	2,528,800
TSU Institute of Agricultural and Environmental Research	5,171,500	3,613,700	3,662,100	-	3,662,100
TSU Cooperative Extension	3,101,300	3,610,200	3,692,600	-	3,692,600
TSU McIntire-Stennis Forestry Research	249,400	196,200	198,800	-	198,800
UT Space Institute	28,343,000	9,129,100	9,277,500	-	9,277,500
UT Institute for Public Service	14,173,000	6,684,800	6,811,000	-	6,811,000
Tennessee Language Center	845,000	672,000	705,600	-	705,600
Institute for Public Service: Other Agencies	13,328,000	6,012,800	6,105,400	-	6,105,400
UT County Technical Assistance Service	2,648,000	3,103,800	3,187,200	-	3,187,200
UT Municipal Technical Advisory Service	3,684,000	3,603,800	3,701,800	-	3,701,800
Subtotal	\$195,355,800	\$98,506,000	\$102,265,400	\$0	\$102,265,400
Other Specialized Units					
UT University-Wide Administration	\$5,805,000	\$5,939,000	\$6,006,000	\$10,000,000	\$16,006,000
TN Board of Regents Administration	7,607,000	8,196,600	8,389,800	2,300,000	10,689,800
TN Student Assistance Corporation	115,688,700	103,703,900	116,003,900	-	116,003,900
Tennessee Student Assistance Awards	113,262,500	100,962,500	113,262,500	-	113,262,500
Tennessee Students Assistance Corporation	1,235,200	1,963,200	1,963,200	-	1,963,200
Loan/Scholarships Program	1,191,000	778,200	778,200	-	778,200
Contract Education	3,540,900	1,832,500	2,249,900	-	2,249,900
TN Higher Education Commission	5,187,100	5,187,100	5,613,100	975,000	6,588,100
Subtotal	\$137,828,700	\$124,859,100	\$138,262,700	\$13,275,000	\$151,537,700
Total Specialized Units	\$808,935,600	\$444,443,600	\$468,318,800	\$14,025,000	\$482,343,800
Total Formula and Specialized Units	\$2,474,696,500	\$1,542,030,500	\$1,625,866,500	\$16,875,000	\$1,642,741,500
Program Initiatives					
Campus Centers of Excellence	\$41,098,700	\$18,063,100	\$18,348,900	\$0	\$18,348,900
Campus Centers of Emphasis	2,949,300	1,314,400	1,336,400	-	1,336,400
McWhorter 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	10,739,000	10,739,000	11,089,000	29,500,000	40,589,000
Subtotal	\$83,099,800	\$53,244,800	\$53,902,600	\$29,500,000	\$83,402,600
Total Operating	\$2,557,796,300	\$1,595,275,300	\$1,679,769,100	\$46,375,000	\$1,726,144,100

1 - Recurring.

2 - Recurring; Specialized Units include increases of \$8.53M in salaries.

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 2019-20

System Priority	Capital Outlay Projects		Total Project Cost
1	UTIA	Energy & Environmental Science Education Research Center	\$95,000,000
3	Cleveland	McMinn County Higher Education Training Facility	17,750,000
1	MTSU	School of Concrete and Construction Management	40,100,000
*	TTU	Engineering Building Planning	3,250,000
**	Columbia	Williamson County Campus Technology Building Planning	700,000
***	UM	Lambuth Sprague Hall Nursing Rehab	6,000,000
Capital Outlay - Total			\$162,800,000

* The TTU Engineering Building was recommended by THEC for funding in 2019-20 for \$46.75M. The building represented TTU's number one priority and THEC's number four priority. Though not funded in the Governor's Budget, \$3.25M was recommended by the administration to allow TTU to start planning the project.

** The Columbia State Williamson County Campus Technology Building was recommended by THEC for funding in 2019-20 for \$18.42M. The building represented TBR's number one priority and THEC's number six priority. Though not funded in the original Governor's Budget, \$700,000 was appropriated to allow Columbia State to start planning the project.

*** University of Memphis Lambuth Sprague Hall Nursing Rehab project was submitted to THEC as a capital maintenance project. Upon review of the project's detail, THEC determined it to be a capital outlay project, following the Department of Finance & Administration's capital guidelines. Therefore, THEC approved this project for its capital outlay recommendation, while lowering the University of Memphis' capital maintenance allocation by the cost of the project.

Table 2 (continued)
Capital Projects
Legislative Action - FY 2019-20

LGI Capital Maintenance Projects			Total Project Cost
1	APSU	Campus Boiler Installation Phase 1	\$1,219,000
2	APSU	Fire Alarm Upgrades	920,000
3	ETSU	Campus HVAC Upgrades	2,780,000
4	ETSU	Chiller Replacement	2,610,000
5	MTSU	Multiple Buildings Roof Replacement	600,000
6	MTSU	KOM Mechanical, HVAC, Fire Protection, Light and Ceiling Upgrades	1,317,000
7	MTSU	Stark Ag/Police Station Mechanical & HVAC Upgrades	1,965,000
8	MTSU	Campus Stormwater BMP Phase I	450,000
9	MTSU	Miller Education Center Boiler Replacement	400,000
10	TSU	Utility Tunnel Upgrades	375,000
11	TSU	Multiple Buildings Fire Alarm Upgrades	705,000
12	TSU	Multiple Building Electrical Upgrades	1,205,000
13	TSU	Power Plant Equipment / Lighting Upgrades	1,111,000
14	TSU	Boswell Door Replacements Phase 3	230,000
15	TSU	McMinnville Agricultural Center Multiple Buildings Repairs	550,000
16	TTU	Roof Replacements Phase 3	485,000
17	TTU	Multiple Buildings Upgrades	3,110,000
18	UM	Multiple Buildings Roof Replacement	3,000,000
19	UM	Multiple Buildings Interior Repairs	5,645,000
Capital Maintenance Subtotal - LGI (19 Projects)			\$28,677,000

Table 2 (continued)
Capital Projects
Legislative Action - FY 2019-20

TBR Capital Maintenance Projects			Total Project Cost
1	TCAT	TCAT Building System Updates	\$1,050,000
2	TCAT	TCAT Roof Repairs and Replacements	1,160,000
3	Cleveland	CLSCC Technology Building Roof replacement	250,000
4	Southwest	STCC Roof Replacement and Envelope Repairs	610,000
5	Columbia	CoSCC Multiple Buildings Roof Replacements	470,000
6	Pellissippi	PSCC Exterior Lighting Upgrades	390,000
7	Walters	WSCC Sevier County Mechanical Upgrades	800,000
8	TCAT	TCAT MPE and Infrastructure Updates	1,050,000
9	Dyersburg	DSCC Multiple Buildings Boiler Systems Updates	440,000
10	Nashville	NASCC Interior Lighting Updates	750,000
11	Motlow	MSCC Fayetteville Campus HVAC Modernization	680,000
12	Chattanooga	CHSCC CETAS Building Modernization	1,890,000
13	Roane	RSCC HVAC Corrections	1,100,000
14	Jackson	JSCC McWherter HVAC Updates Phase 1	910,000
15	Northeast	NESCC Network and Communication Modernization	1,000,000
16	Volunteer	VSCC Cookeville Higher Education Parking Expansion	360,000
17	Chattanooga	CHSCC Gym Roof System Replacement	660,000
18	Volunteer	VSCC Chiller Replacement	328,000
Capital Maintenance Subtotal - TBR (18 Projects)			\$13,898,000

Table 2 (continued)
Capital Projects
Legislative Action - FY 2019-20

UT Capital Maintenance Projects

			Total Project Cost
1	UTK	UTK Multiple Buildings Fire Safety Upgrades	\$7,500,000
2	UTIA	UTIA 4-H Center Multiple Buildings Improvements	5,000,000
3	UTC	UTC East Campus Utility Expansion	6,190,000
4	UT	Statewide Facilities Assessment	1,000,000
5	UTHSC	UTHSC Elevator Upgrades	8,220,000
Capital Maintenance Subtotal - UT (5 Projects)			\$27,910,000

Special Initiative Capital Maintenance Projects

			Total Project Cost
1	APSU	ADA Compliance	\$100,000
2	ETSU	ADA Compliance	260,000
3	MTSU	ADA Compliance	170,000
4	TSU	ADA Compliance	190,000
5	TTU	ADA Compliance	200,000
6	UM	ADA Compliance	430,000
7	TBR Statewide	ADA Compliance	720,000
8	UT Statewide	ADA Compliance	1,430,000
Capital Maintenance Subtotal - Special Initiatives (8 Projects)			\$3,500,000

Capital Maintenance - Total (50 Projects)

\$73,985,000

Original THEC Recommendations

Capital Outlay	6 projects	\$232,650,000
Capital Maintenance	86 projects	\$147,380,000

Table 3
SUMMARY OF UNRESTRICTED EDUCATIONAL & GENERAL REVENUE BY SOURCE
FOR THE LGIs, TBR, & UT
JULY 1 BUDGET 2019-20

	APSU	ETSU	ETSU College of Medicine	ETSU Family Practice	ETSU College of Pharmacy	ETSU Sub-Total	MTSU	TSU
Tuition & Fees								
Dollar	\$88,316,200	\$156,442,100	\$10,550,500	\$0	\$11,526,800	\$178,519,400	\$200,345,600	\$68,667,200
Percent	60.26%	63.67%	16.26%	0.00%	99.87%	52.60%	60.85%	55.45%
State Appropriation								
Dollar	\$50,304,200	\$69,572,400	\$35,495,500	\$7,807,500	\$0	\$112,875,400	\$106,505,600	\$42,546,400
Percent	34.32%	28.31%	54.70%	45.29%	0.00%	33.26%	32.35%	34.36%
Sales & Service								
Dollar	\$0	\$773,300	\$16,997,800	\$8,830,000	\$0	\$26,601,100	\$697,400	\$2,704,300
Percent	0.00%	0.31%	26.19%	51.22%	0.00%	7.84%	0.21%	2.18%
Other Sources								
Dollar	\$7,949,200	\$18,925,700	\$1,852,400	\$602,400	\$15,000	\$21,395,500	\$21,714,000	\$9,912,200
Percent	5.42%	7.70%	2.85%	3.49%	0.13%	6.30%	6.59%	8.00%
Total Educational & General								
Dollar	\$146,569,600	\$245,713,500	\$64,896,200	\$17,239,900	\$11,541,800	\$339,391,400	\$329,262,600	\$123,830,100
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 2019-20

	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	\$68,667,200	\$94,100,800	\$203,288,600	\$833,237,800
Percent	0.00%	0.00%	0.00%	0.00%	52.02%	57.03%	52.35%	55.53%
State Appropriation								
Dollar	\$628,800	\$198,800	\$3,662,100	\$3,692,600	\$50,728,700	\$59,187,800	\$123,023,000	\$502,624,700
Percent	100.00%	100.00%	100.00%	100.00%	38.43%	35.87%	31.68%	33.50%
Sales & Service								
Dollar	\$0	\$0	\$0	\$0	\$2,704,300	\$855,500	\$3,063,600	\$33,921,900
Percent	0.00%	0.00%	0.00%	0.00%	2.05%	0.52%	0.79%	2.26%
Other Sources								
Dollar	\$0	\$0	\$0	\$0	\$9,912,200	\$10,853,100	\$58,971,200	\$130,795,200
Percent	0.00%	0.00%	0.00%	0.00%	7.51%	6.58%	15.19%	8.72%
Total Educational & General								
Dollar	\$628,800	\$198,800	\$3,662,100	\$3,692,600	\$132,012,400	\$164,997,200	\$388,346,400	\$1,500,579,600
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 2019-20

	Chattanooga	Cleveland	Columbia	Dyersburg	Jackson	Motlow	Nashville	Northeast
Tuition & Fees								
Dollar	\$32,463,500	\$11,254,300	\$22,315,900	\$10,568,700	\$15,426,600	\$23,141,300	\$27,764,000	\$20,729,500
Percent	48.64%	46.76%	57.01%	49.83%	49.82%	56.10%	53.69%	49.52%
State Appropriation								
Dollar	\$33,363,200	\$12,178,600	\$16,593,100	\$10,409,300	\$14,879,200	\$17,375,700	\$23,141,600	\$20,883,000
Percent	49.99%	50.60%	42.39%	49.08%	48.05%	42.12%	44.75%	49.89%
Sales & Service								
Dollar	\$327,000	\$39,500	\$25,000	\$5,200	\$124,900	\$65,600	\$3,700	\$10,000
Percent	0.49%	0.16%	0.06%	0.02%	0.40%	0.16%	0.01%	0.02%
Other Sources								
Dollar	\$582,500	\$598,200	\$207,100	\$226,700	\$536,800	\$667,700	\$803,800	\$238,100
Percent	0.87%	2.49%	0.53%	1.07%	1.73%	1.62%	1.55%	0.57%
Total Educational & General								
Dollar	\$66,736,200	\$24,070,600	\$39,141,100	\$21,209,900	\$30,967,500	\$41,250,300	\$51,713,100	\$41,860,600
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 2019-20

	Pellissippi	Roane	Southwest	Volunteer	Walters	Comm. Colleges Sub-Total	TN Colleges of Applied Technology	TBR Admin.
Tuition & Fees								
Dollar	\$39,251,200	\$21,535,300	\$31,920,300	\$33,417,200	\$23,810,600	\$313,598,400	\$37,965,500	\$0
Percent	51.07%	46.71%	50.28%	55.32%	47.59%	51.09%	33.51%	0.00%
State Appropriation								
Dollar	\$34,610,800	\$23,696,700	\$29,960,500	\$26,070,300	\$25,270,800	\$288,432,800	\$70,598,800	\$17,457,200
Percent	45.03%	51.40%	47.20%	43.16%	50.51%	46.99%	62.32%	50.27%
Sales & Service								
Dollar	\$45,000	\$39,400	\$132,100	\$133,500	\$100,000	\$1,050,900	\$781,300	\$0
Percent	0.06%	0.09%	0.21%	0.22%	0.20%	0.17%	0.69%	0.00%
Other Sources								
Dollar	\$2,950,000	\$830,600	\$1,468,900	\$780,900	\$847,800	\$10,739,100	\$3,942,700	\$17,267,700
Percent	3.84%	1.80%	2.31%	1.29%	1.69%	1.75%	3.48%	49.73%
Total Educational & General								
Dollar	\$76,857,000	\$46,102,000	\$63,481,800	\$60,401,900	\$50,029,200	\$613,821,200	\$113,288,300	\$34,724,900
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 2019-20

	TOTAL TBR SYSTEM	UTC	UTK	UTM	UT Univ. Sub-Total	UT Space Institute	UT Health Science Center	UT Agri. Exp. Station
Tuition & Fees								
Dollar	\$351,563,900	\$118,417,600	\$454,592,800	\$61,770,800	\$634,781,200	\$1,327,300	\$88,269,000	\$0
Percent	46.15%	63.71%	60.75%	59.44%	61.15%	11.81%	30.31%	0.00%
State Appropriation								
Dollar	\$376,488,800	\$59,484,800	\$249,189,900	\$36,128,700	\$344,803,400	\$9,367,800	\$162,078,900	\$31,090,400
Percent	49.42%	32.00%	33.30%	34.77%	33.22%	83.36%	55.65%	71.44%
Sales & Service								
Dollar	\$1,832,200	\$4,818,000	\$5,073,200	\$3,521,400	\$13,412,600	\$0	\$18,784,700	\$2,662,000
Percent	0.24%	2.59%	0.68%	3.39%	1.29%	0.00%	6.45%	6.12%
Other Sources								
Dollar	\$31,949,500	\$3,143,300	\$39,404,200	\$2,499,000	\$45,046,500	\$542,200	\$22,088,300	\$9,768,000
Percent	4.19%	1.69%	5.27%	2.40%	4.34%	4.83%	7.58%	22.44%
Total Educational & General								
Dollar	\$761,834,400	\$185,863,700	\$748,260,100	\$103,919,900	\$1,038,043,700	\$11,237,300	\$291,220,900	\$43,520,400
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 2019-20

	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 Sub-Total	MTAS	CTAS	UT Univ.-Wide Admin.
Tuition & Fees								
Dollar	\$0	\$12,859,900	\$0	\$0	\$0	\$0	\$0	\$0
Percent	0.00%	23.35%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
State Appropriation								
Dollar	\$38,329,600	\$22,441,400	\$705,600	\$6,119,600	\$6,825,200	\$3,703,700	\$3,189,100	\$16,083,800
Percent	67.99%	40.74%	18.90%	71.92%	55.75%	47.33%	47.51%	76.45%
Sales & Service								
Dollar	\$6,976,100	\$17,949,800	\$0	\$0	\$0	\$0	\$0	\$0
Percent	12.37%	32.59%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Other Sources								
Dollar	\$11,073,400	\$1,834,200	\$3,027,400	\$2,389,400	\$5,416,800	\$4,121,900	\$3,524,000	\$4,955,000
Percent	19.64%	3.33%	81.10%	28.08%	44.25%	52.67%	52.49%	23.55%
Total Educational & General								
Dollar	\$56,379,100	\$55,085,300	\$3,733,000	\$8,509,000	\$12,242,000	\$7,825,600	\$6,713,100	\$21,038,800
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 2019-20

	TOTAL UT System	July 1 GRAND TOTAL
Tuition & Fees		
Dollar	\$737,237,400	\$1,922,039,100
Percent	47.77%	50.50%
State Appropriation		
Dollar	\$637,913,300	\$1,517,026,800
Percent	41.33%	39.86%
Sales & Service		
Dollar	\$59,785,200	\$95,539,300
Percent	3.87%	2.51%
Other Sources		
Dollar	\$108,370,300	\$271,115,000
Percent	7.02%	7.12%
Total Educational & General		
Dollar	\$1,543,306,200	\$3,805,720,200
Percent	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 2019-20

	APSU	ETSU	ETSU College of Medicine	ETSU Family Practice	ETSU College of Pharmacy	ETSU Sub-Total	MTSU	TSU
Instruction								
Dollar	\$66,817,500	\$110,711,900	\$48,843,600	\$11,540,400	\$7,049,200	\$178,145,100	\$157,482,900	\$59,631,100
Percent	46.62%	46.83%	68.06%	65.86%	65.01%	52.94%	49.50%	47.60%
Research								
Dollar	\$654,800	\$2,949,500	\$4,081,700	\$268,400	\$294,100	\$7,593,700	\$4,885,100	\$2,622,300
Percent	0.46%	1.25%	5.69%	1.53%	2.71%	2.26%	1.54%	2.09%
Public Service								
Dollar	\$478,200	\$2,564,200	\$0	\$0	\$0	\$2,564,200	\$4,123,100	\$1,350,200
Percent	0.33%	1.08%	0.00%	0.00%	0.00%	0.76%	1.30%	1.08%
Academic Support								
Dollar	\$10,430,400	\$24,400,500	\$6,972,000	\$3,607,100	\$1,462,200	\$36,441,800	\$33,853,900	\$10,565,100
Percent	7.28%	10.32%	9.71%	20.59%	13.49%	10.83%	10.64%	8.43%
Sub-Total								
Dollar	\$78,380,900	\$140,626,100	\$59,897,300	\$15,415,900	\$8,805,500	\$224,744,800	\$200,345,000	\$74,168,700
Percent	54.69%	59.49%	83.46%	87.98%	81.21%	66.78%	62.97%	59.20%
Student Services								
Dollar	\$23,258,400	\$26,983,400	\$1,832,400	\$0	\$608,100	\$29,423,900	\$38,346,300	\$16,269,200
Percent	16.23%	11.41%	2.55%	0.00%	5.61%	8.74%	12.05%	12.99%
Institutional Support								
Dollar	\$13,927,400	\$16,641,700	\$3,116,500	\$1,706,100	\$432,900	\$21,897,200	\$24,852,400	\$11,369,300
Percent	9.72%	7.04%	4.34%	9.74%	3.99%	6.51%	7.81%	9.07%
Operation & Maintenance								
Dollar	\$14,980,200	\$17,557,500	\$6,660,900	\$400,000	\$528,400	\$25,146,800	\$28,431,700	\$13,794,400
Percent	10.45%	7.43%	9.28%	2.28%	4.87%	7.47%	8.94%	11.01%
Scholarships & Fellowships								
Dollar	\$12,763,000	\$34,580,500	\$260,000	\$0	\$467,600	\$35,308,100	\$26,194,100	\$9,682,200
Percent	8.91%	14.63%	0.36%	0.00%	4.31%	10.49%	8.23%	7.73%
Total Educational & General Expenditures								
Dollar	\$143,309,900	\$236,389,200	\$71,767,100	\$17,522,000	\$10,842,500	\$336,520,800	\$318,169,500	\$125,283,800
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 2019-20

	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	\$59,631,100	\$74,951,100	\$166,472,700	\$703,500,400
Percent	0.00%	0.00%	0.00%	0.00%	44.69%	46.88%	44.36%	47.97%
Research								
Dollar	\$627,700	\$198,200	\$3,660,300	\$0	\$7,108,500	\$2,730,200	\$18,643,800	\$41,616,100
Percent	100.00%	100.00%	100.00%	0.00%	5.33%	1.71%	4.97%	2.84%
Public Service								
Dollar	\$0	\$0	\$0	\$3,674,000	\$5,024,200	\$2,224,600	\$5,364,500	\$19,778,800
Percent	0.00%	0.00%	0.00%	100.00%	3.77%	1.39%	1.43%	1.35%
Academic Support								
Dollar	\$0	\$0	\$0	\$0	\$10,565,100	\$12,661,600	\$34,300,900	\$138,253,700
Percent	0.00%	0.00%	0.00%	0.00%	7.92%	7.92%	9.14%	9.43%
Sub-Total								
Dollar	\$627,700	\$198,200	\$3,660,300	\$3,674,000	\$82,328,900	\$92,567,500	\$224,781,900	\$903,149,000
Percent	100.00%	100.00%	100.00%	100.00%	61.70%	57.90%	59.89%	61.58%
Student Services								
Dollar	\$0	\$0	\$0	\$0	\$16,269,200	\$19,128,000	\$52,747,400	\$179,173,200
Percent	0.00%	0.00%	0.00%	0.00%	12.19%	11.96%	14.05%	12.22%
Institutional Support								
Dollar	\$0	\$0	\$0	\$0	\$11,369,300	\$16,372,500	\$30,913,900	\$119,332,700
Percent	0.00%	0.00%	0.00%	0.00%	8.52%	10.24%	8.24%	8.14%
Operation & Maintenance								
Dollar	\$0	\$0	\$0	\$0	\$13,794,400	\$14,458,600	\$37,454,100	\$134,265,800
Percent	0.00%	0.00%	0.00%	0.00%	10.34%	9.04%	9.98%	9.15%
Scholarships & Fellowships								
Dollar	\$0	\$0	\$0	\$0	\$9,682,200	\$17,351,100	\$29,405,800	\$130,704,300
Percent	0.00%	0.00%	0.00%	0.00%	7.26%	10.85%	7.84%	8.91%
Total Educational & General Expenditures								
Dollar	\$627,700	\$198,200	\$3,660,300	\$3,674,000	\$133,444,000	\$159,877,700	\$375,303,100	\$1,466,625,000
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 2019-20

	Chattanooga	Cleveland	Columbia	Dyersburg	Jackson	Motlow	Nashville	Northeast
Instruction								
Dollar	\$35,462,000	\$11,845,600	\$17,903,200	\$10,473,400	\$13,862,300	\$19,359,600	\$24,175,700	\$18,758,400
Percent	54.33%	48.89%	51.41%	51.55%	44.92%	47.26%	46.39%	48.65%
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	\$226,600	\$128,600	\$51,400	\$59,300	\$584,100	\$0	\$203,000
Percent	0.08%	0.94%	0.37%	0.25%	0.19%	1.43%	0.00%	0.53%
Academic Support								
Dollar	\$6,413,300	\$1,360,000	\$2,047,000	\$707,300	\$3,972,100	\$3,942,000	\$6,453,300	\$3,978,800
Percent	9.83%	5.61%	5.88%	3.48%	12.87%	9.62%	12.38%	10.32%
Sub-Total								
Dollar	\$41,925,300	\$13,432,200	\$20,078,800	\$11,232,100	\$17,893,700	\$23,885,700	\$30,629,000	\$22,940,200
Percent	64.23%	55.44%	57.66%	55.28%	57.98%	58.31%	58.77%	59.50%
Student Services								
Dollar	\$7,184,000	\$3,510,900	\$4,673,900	\$2,665,700	\$2,951,500	\$4,768,600	\$6,279,700	\$4,660,200
Percent	11.01%	14.49%	13.42%	13.12%	9.56%	11.64%	12.05%	12.09%
Institutional Support								
Dollar	\$7,918,500	\$4,311,500	\$5,276,900	\$3,382,000	\$5,898,600	\$5,536,100	\$6,765,700	\$5,252,300
Percent	12.13%	17.79%	15.15%	16.65%	19.11%	13.51%	12.98%	13.62%
Operation & Maintenance								
Dollar	\$6,204,300	\$2,358,900	\$3,918,200	\$2,372,000	\$3,019,900	\$4,774,500	\$7,215,300	\$5,507,100
Percent	9.50%	9.74%	11.25%	11.67%	9.79%	11.66%	13.84%	14.28%
Scholarships & Fellowships								
Dollar	\$2,042,700	\$616,300	\$877,900	\$666,500	\$1,098,500	\$1,998,300	\$1,227,400	\$195,000
Percent	3.13%	2.54%	2.52%	3.28%	3.56%	4.88%	2.36%	0.51%
Total Educational & General Expenditures								
Dollar	\$65,274,800	\$24,229,800	\$34,825,700	\$20,318,300	\$30,862,200	\$40,963,200	\$52,117,100	\$38,554,800
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 2019-20

	Pellissippi	Roane	Southwest	Volunteer	Walters	Community Colleges Sub-Total	TN Colleges of Applied Technology	TBR Administration
Instruction								
Dollar	\$39,677,400	\$23,961,500	\$24,619,200	\$33,536,400	\$26,232,900	\$299,867,600	\$65,770,300	\$0
Percent	53.35%	51.86%	40.13%	56.11%	53.28%	50.14%	59.17%	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	\$642,800	\$639,500	\$59,800	\$558,100	\$578,900	\$3,782,100	\$0	\$0
Percent	0.86%	1.38%	0.10%	0.93%	1.18%	0.63%	0.00%	0.00%
Academic Support								
Dollar	\$7,853,300	\$2,724,500	\$6,251,300	\$4,560,600	\$2,482,500	\$52,746,000	\$702,500	\$0
Percent	10.56%	5.90%	10.19%	7.63%	5.04%	8.82%	0.63%	0.00%
Sub-Total								
Dollar	\$48,173,500	\$27,325,500	\$30,930,300	\$38,655,100	\$29,294,300	\$356,395,700	\$66,472,800	\$0
Percent	64.77%	59.14%	50.41%	64.68%	59.50%	59.59%	59.80%	0.00%
Student Services								
Dollar	\$8,174,500	\$6,711,300	\$7,777,000	\$5,712,800	\$6,542,000	\$71,612,100	\$12,932,700	\$0
Percent	10.99%	14.52%	12.68%	9.56%	13.29%	11.97%	11.63%	0.00%
Institutional Support								
Dollar	\$8,800,100	\$5,870,500	\$12,529,100	\$7,768,500	\$5,381,800	\$84,691,600	\$18,274,200	\$35,712,000
Percent	11.83%	12.70%	20.42%	13.00%	10.93%	14.16%	16.44%	99.55%
Operation & Maintenance								
Dollar	\$7,521,300	\$5,528,500	\$7,530,300	\$6,225,100	\$6,751,000	\$68,926,400	\$12,685,400	\$0
Percent	10.11%	11.96%	12.27%	10.42%	13.71%	11.52%	11.41%	0.00%
Scholarships & Fellowships								
Dollar	\$1,708,000	\$770,700	\$2,585,000	\$1,403,100	\$1,266,300	\$16,455,700	\$792,700	\$160,000
Percent	2.30%	1.67%	4.21%	2.35%	2.57%	2.75%	0.71%	0.45%
Total Educational & General Expenditures								
Dollar	\$74,377,400	\$46,206,500	\$61,351,700	\$59,764,600	\$49,235,400	\$598,081,500	\$111,157,800	\$35,872,000
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 2019-20

	TOTAL TBR SYSTEM	UTC	UTK	UTM	UT University Sub-Total	UT Space Institute	UT Health Science Center	UT Ag. Exp. Station
Instruction								
Dollar	\$365,637,900	\$83,338,200	\$272,182,300	\$44,888,300	\$400,408,800	\$4,678,200	\$137,510,200	\$0
Percent	49.07%	43.45%	36.70%	43.44%	38.62%	41.71%	48.16%	0.00%
Research								
Dollar	\$0	\$3,541,900	\$60,752,200	\$177,600	\$64,471,700	\$1,594,700	\$5,429,200	\$38,255,300
Percent	0.00%	1.85%	8.19%	0.17%	6.22%	14.22%	1.90%	88.45%
Public Service								
Dollar	\$3,782,100	\$2,725,900	\$5,010,600	\$809,600	\$8,546,100	\$0	\$351,000	\$0
Percent	0.51%	1.42%	0.68%	0.78%	0.82%	0.00%	0.12%	0.00%
Academic Support								
Dollar	\$53,448,500	\$17,416,100	\$91,643,600	\$11,053,900	\$120,113,600	\$561,000	\$55,641,200	\$2,205,800
Percent	7.17%	9.08%	12.36%	10.70%	11.59%	5.00%	19.49%	5.10%
Sub-Total								
Dollar	\$422,868,500	\$107,022,100	\$429,588,700	\$56,929,400	\$593,540,200	\$6,833,900	\$198,931,600	\$40,461,100
Percent	56.75%	55.80%	57.92%	55.09%	57.25%	60.94%	69.68%	93.55%
Student Services								
Dollar	\$84,544,800	\$27,387,500	\$51,451,900	\$13,161,200	\$92,000,600	\$78,000	\$6,724,900	\$0
Percent	11.35%	14.28%	6.94%	12.74%	8.87%	0.70%	2.36%	0.00%
Institutional Support								
Dollar	\$138,677,800	\$21,587,200	\$79,034,400	\$9,945,700	\$110,567,300	\$2,028,300	\$39,801,700	\$2,376,200
Percent	18.61%	11.26%	10.66%	9.62%	10.66%	18.09%	13.94%	5.49%
Operation & Maintenance								
Dollar	\$81,611,800	\$21,781,400	\$81,276,600	\$11,476,200	\$114,534,200	\$2,163,300	\$32,900,300	\$413,400
Percent	10.95%	11.36%	10.96%	11.11%	11.05%	19.29%	11.52%	0.96%
Scholarships & Fellowships								
Dollar	\$17,408,400	\$14,009,200	\$100,286,500	\$11,826,700	\$126,122,400	\$111,300	\$7,153,300	\$0
Percent	2.34%	7.30%	13.52%	11.44%	12.16%	0.99%	2.51%	0.00%
Total Educational & General Expenditures								
Dollar	\$745,111,300	\$191,787,400	\$741,638,100	\$103,339,200	\$1,036,764,700	\$11,214,800	\$285,511,800	\$43,250,700
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 2019-20

	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 Sub-Total	MTAS	CTAS	UT Univ.-Wide Admin.
Instruction								
Dollar	\$136,600	\$40,917,600	\$0	\$0	\$0	\$0	\$0	\$0
Percent	0.24%	74.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Research								
Dollar	\$0	\$2,997,500	\$0	\$0	\$0	\$0	\$0	\$0
Percent	0.00%	5.45%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Public Service								
Dollar	\$52,944,200	\$43,000	\$3,603,700	\$6,415,900	\$10,019,600	\$6,629,500	\$6,234,000	\$0
Percent	93.96%	0.08%	100.00%	85.65%	90.31%	94.87%	98.32%	0.00%
Academic Support								
Dollar	\$928,900	\$6,045,900	\$0	\$0	\$0	\$223,700	\$0	\$0
Percent	1.65%	10.99%	0.00%	0.00%	0.00%	3.20%	0.00%	0.00%
Sub-Total								
Dollar	\$54,009,700	\$50,004,000	\$3,603,700	\$6,415,900	\$10,019,600	\$6,853,200	\$6,234,000	\$0
Percent	95.85%	90.91%	100.00%	85.65%	90.31%	98.07%	98.32%	0.00%
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	\$2,335,700	\$1,591,900	\$0	\$1,074,700	\$1,074,700	\$135,000	\$106,500	\$13,543,100
Percent	4.15%	2.89%	0.00%	14.35%	9.69%	1.93%	1.68%	100.00%
Operation & Maintenance								
Dollar	\$0	\$3,292,200	\$0	\$0	\$0	\$0	\$0	\$0
Percent	0.00%	5.99%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Scholarships & Fellowships								
Dollar	\$0	\$115,000	\$0	\$0	\$0	\$0	\$0	\$0
Percent	0.00%	0.21%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Total Educational & General Expenditures								
Dollar	\$56,345,400	\$55,003,100	\$3,603,700	\$7,490,600	\$11,094,300	\$6,988,200	\$6,340,500	\$13,543,100
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 2019-20

	TOTAL UT System	July 1 GRAND TOTAL
Instruction		
Dollar	\$583,651,400	\$1,652,789,700
Percent	38.25%	44.22%
Research		
Dollar	\$112,748,400	\$154,364,500
Percent	7.39%	4.13%
Public Service		
Dollar	\$84,767,400	\$108,328,300
Percent	5.55%	2.90%
Academic Support		
Dollar	\$185,720,100	\$377,422,300
Percent	12.17%	10.10%
Sub-Total		
Dollar	\$966,887,300	\$2,292,904,800
Percent	63.36%	61.34%
Student Services		
Dollar	\$98,803,500	\$362,521,500
Percent	6.47%	9.70%
Institutional Support		
Dollar	\$173,560,400	\$431,570,900
Percent	11.37%	11.55%
Operation & Maintenance		
Dollar	\$153,303,400	\$369,181,000
Percent	10.05%	9.88%
Scholarships & Fellowships		
Dollar	\$133,502,000	\$281,614,700
Percent	8.75%	7.53%
Total Educational & General Expenditures		
Dollar	\$1,526,056,600	\$3,737,792,900
Percent	100.00%	100.00%

Table 5
MANDATORY STUDENT FEE CHARGES
2018-19 & 2019-20

	2018-19			2019-20			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	\$1,583	\$6,888	\$8,471	\$1,583	\$7,044	\$8,627	0.00%	2.26%	1.84%
East Tennessee	\$1,855	\$7,422	\$9,277	\$1,919	\$7,572	\$9,491	3.45%	2.02%	2.31%
Middle Tennessee	\$1,826	\$7,380	\$9,206	\$1,870	\$7,554	\$9,424	2.41%	2.36%	2.37%
Tennessee State	\$1,107	\$6,900	\$8,007	\$1,157	\$7,026	\$8,183	4.52%	1.83%	2.20%
Tennessee Tech	\$1,243	\$7,860	\$9,103	\$1,278	\$8,040	\$9,318	2.82%	2.29%	2.36%
University of Memphis (Undergrad Non-guaranteed)	\$1,637	\$8,064	\$9,701	\$1,704	\$8,208	\$9,912	4.09%	1.79%	2.18%
University of Memphis (Undergrad Guaranteed) ¹				\$1,704	\$8,232	\$9,936	NA	NA	NA
UT Chattanooga (UG - Soar in Four) ²				\$1,820	\$7,836	\$9,656	NA	NA	NA
UT Chattanooga (UG - Returning)	\$1,776	\$6,888	\$8,664	\$1,820	\$7,060	\$8,880	2.48%	2.50%	2.49%
UT Knoxville	\$1,896	\$11,110	\$13,006	\$1,932	\$11,332	\$13,264	1.90%	2.00%	1.98%
UT Martin	\$1,460	\$8,052	\$9,512	\$1,534	\$8,214	\$9,748	5.07%	2.01%	2.48%
Chattanooga	\$319	\$4,140	\$4,459	\$326	\$4,242	\$4,568	2.19%	2.46%	2.44%
Cleveland	\$299	\$4,140	\$4,439	\$306	\$4,242	\$4,548	2.34%	2.46%	2.46%
Columbia	\$333	\$4,140	\$4,473	\$340	\$4,242	\$4,582	2.10%	2.46%	2.44%
Dyersburg	\$299	\$4,140	\$4,439	\$306	\$4,242	\$4,548	2.34%	2.46%	2.46%
Jackson	\$285	\$4,140	\$4,425	\$292	\$4,242	\$4,534	2.46%	2.46%	2.46%
Motlow	\$305	\$4,140	\$4,445	\$312	\$4,242	\$4,554	2.30%	2.46%	2.45%
Nashville	\$255	\$4,140	\$4,395	\$262	\$4,242	\$4,504	2.75%	2.46%	2.48%
Northeast	\$311	\$4,140	\$4,451	\$318	\$4,242	\$4,560	2.25%	2.46%	2.45%
Pellissippi	\$339	\$4,140	\$4,479	\$346	\$4,242	\$4,588	2.06%	2.46%	2.43%
Roane	\$303	\$4,140	\$4,443	\$310	\$4,242	\$4,552	2.31%	2.46%	2.45%
Southwest	\$319	\$4,140	\$4,459	\$326	\$4,242	\$4,568	2.19%	2.46%	2.44%
Volunteer	\$293	\$4,140	\$4,433	\$300	\$4,242	\$4,542	2.39%	2.46%	2.46%
Walters	\$288	\$4,140	\$4,428	\$295	\$4,242	\$4,537	2.43%	2.46%	2.46%
TN Colleges of Applied Technology	\$230	\$3,612	\$3,842	\$249	\$3,687	\$3,936	8.26%	2.08%	2.45%

1 - Beginning in 2019-20, the University of Memphis began to offer a "guaranteed tuition" option to undergraduate students. All incoming first-time, full-time freshmen will be eligible to enroll in the guaranteed tuition plan, which guarantees the Fall 2019 tuition rate for eight consecutive regular semesters if they take at least 12 student credit hours per semester.

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

Table 6

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

	Estimated 2018-19			Original 2019-20		
	Revenue	Expenditures/ Transfers	Difference	Revenue	Expenditures/ Transfers	Difference
Austin Peay	\$14,072,500	\$14,072,500	\$0	\$14,566,100	\$14,566,100	\$0
East Tennessee	25,544,620	25,541,900	2,720	26,543,640	26,503,700	39,940
Middle Tennessee	33,470,000	33,470,000	-	33,923,600	33,923,600	-
Tennessee State	26,115,100	26,115,100	-	26,420,300	26,420,300	-
Tennessee Tech	18,357,760	18,357,760	- *	18,320,820	18,320,820	-
University of Memphis	27,256,600	27,256,600	- *	26,169,500	26,169,500	-
subtotal	\$144,816,580	\$144,813,860	\$2,720	\$145,943,960	\$145,904,020	\$39,940
Chattanooga	\$1,550,000	\$1,477,700	\$72,300	\$1,550,000	\$1,479,200	\$70,800
Cleveland	229,700	45,400	184,300	247,300	46,300	201,000
Columbia	216,000	216,000	- *	178,400	178,400	-
Dyersburg	100,000	100,000	-	100,000	100,000	-
Jackson	145,000	145,000	-	145,000	145,000	-
Motlow	192,000	12,800	179,200	192,000	12,800	179,200
Nashville	461,100	29,800	431,300	400,000	26,800	373,200
Northeast	184,500	9,200	175,300	184,500	9,200	175,300
Pellissippi	460,000	460,000	- *	460,000	460,000	- *
Roane	283,000	283,000	- *	283,000	273,500	9,500
Southwest	711,000	642,600	68,400	711,000	659,600	51,400
Volunteer	400,000	385,000	15,000	400,000	385,000	15,000
Walters	261,500	212,200	49,300	189,200	177,400	11,800
subtotal	\$5,193,800	\$4,018,700	\$1,175,100	\$5,040,400	\$3,953,200	\$1,087,200
UT Chattanooga	\$19,265,786	\$19,265,786	\$0	\$20,620,587	\$20,620,587	\$0
UT Knoxville	232,242,200	232,242,200	-	240,293,958	240,293,958	-
UT Martin	10,290,846	10,290,846	-	10,546,410	10,546,410	-
subtotal	\$261,798,832	\$261,798,832	\$0	\$271,460,955	\$271,460,955	\$0
UT Space Institute	\$226,492	\$226,492	\$0	\$214,963	\$214,963	\$0
UT Health Science Center	2,316,111	2,316,111	- *	1,980,402	1,980,402	-
TN Colleges of Applied Tech	5,256,500	4,682,600	573,900	5,348,800	4,690,100	658,700
subtotal	\$7,799,103	\$7,225,203	\$573,900	\$7,544,165	\$6,885,465	\$658,700
TOTAL	\$419,608,315	\$417,856,595	\$1,751,720	\$429,989,480	\$428,203,640	\$1,785,840

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

**Table 7
Athletics Data
2018-19 & 2019-20**

	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	\$5,732,800	4.2%	\$450	\$3,913,700	\$13,031,500
ETSU	5,967,550	2.5%	450	6,292,720	16,370,660
MTSU	9,747,400	2.8%	450	8,491,600	30,004,413
TSU	5,427,500	4.3%	358	2,385,700	9,878,700
TTU	5,698,263	3.5%	496	4,744,000	12,408,563
UM	6,165,182	0.3%	450	6,975,300	46,900,282
UTC	8,529,645	3.5%	480	4,472,079	18,356,847
UTM	6,825,424	6.3%	408	2,102,000	12,034,846
UTK ²	-	N/A	-	1,000,000	134,676,397
Subtotal	\$44,216,085			\$41,183,973	\$281,502,765
Chattanooga	\$847,600	1.3%	\$0	\$0	\$1,238,729
Cleveland	659,019	2.9%	-	-	1,010,290
Columbia	466,650	1.5%	-	-	838,000
Dyersburg	504,200	2.5%	-	-	902,200
Jackson	591,513	2.0%	-	-	683,513
Motlow	774,280	1.8%	-	-	1,173,280
Roane	741,295	1.4%	-	-	993,245
Southwest	831,449	1.3%	-	-	1,296,883
Volunteer	599,756	1.0%	-	-	616,256
Walters	847,599	1.7%	-	-	1,325,426
Subtotal	\$6,600,333			\$0	\$9,776,716
Total	\$50,816,418			\$41,183,973	\$291,279,481

	2019-20 General Fund Support	Athletics General Fund as Percent of E&G ¹	2019-20 Student Athletics Fee	2019-20 Athletics Fee Revenue	2019-20 Athletics Budget
APSU	\$6,048,100	4.2%	\$450	\$3,913,700	\$13,346,800
ETSU	5,742,550	2.4%	450	6,292,720	16,115,660
MTSU	9,747,400	3.1%	480	8,491,600	30,309,484
TSU	5,609,500	4.5%	408	2,493,300	10,516,300
TTU	5,944,615	3.7%	496	4,638,500	12,522,685
UM	838,400	0.2%	450	6,975,300	39,561,600
UTC	7,308,856	3.8%	514	5,334,663	17,458,542
UTM	6,605,236	6.4%	408	2,212,000	11,316,922
UTK ²	-	N/A	-	1,000,000	139,623,136
Subtotal	\$47,844,657			\$41,351,783	\$290,771,129
Chattanooga	\$857,800	1.3%	\$0	\$0	\$1,273,590
Cleveland	677,804	2.8%	-	-	1,087,704
Columbia	678,350	1.9%	-	-	1,059,050
Dyersburg	576,500	2.8%	-	-	978,700
Jackson	610,857	2.0%	-	-	730,157
Motlow	818,280	2.0%	-	-	1,258,280
Roane	707,653	1.5%	-	-	1,013,703
Southwest	793,016	1.3%	-	-	1,254,441
Volunteer	576,461	1.0%	-	-	592,781
Walters	857,800	1.7%	-	-	1,328,301
Subtotal	\$7,154,521			\$0	\$10,576,707
Total	\$54,999,178			\$41,351,783	\$301,347,836

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

2 - Athletics at UTK are self-supporting.