



EAST TENNESSEE STATE  
UNIVERSITY



# ETSU 2019-20 Budget

University Council  
March 2019



**State Appropriations for Tennessee Public Higher Education Formula Units  
2012-13 through 2018-19**

| <b>Institution</b>                     | <b>2014-15</b>     | <b>2015-16</b>     | <b>2016-17</b>     | <b>2017-18</b>     | <b>Estimated<br/>2018-19</b> | <b>Base<br/>2019-20</b> | <b>Proposed<br/>2019-20</b> |
|--|--------------------|--------------------|--------------------|--------------------|------------------------------|-------------------------|-----------------------------|
| <b>Locally Governed Institutions</b>   |                    |                    |                    |                    |                              |                         |                             |
| University of Memphis                  | 89,331,900         | 98,871,200         | 102,487,500        | 110,827,200        | 115,469,400                  | 117,071,100             | 123,088,000                 |
| Middle Tennessee State University      | 82,830,300         | 86,020,200         | 90,791,800         | 97,003,700         | 101,659,200                  | 101,764,800             | 106,995,100                 |
| <b>East Tennessee State University</b> | <b>48,048,900</b>  | <b>51,547,600</b>  | <b>55,391,900</b>  | <b>61,099,800</b>  | <b>64,455,200</b>            | <b>66,188,600</b>       | <b>69,572,400</b>           |
| Tennessee Technological University     | 38,394,000         | 39,386,900         | 42,692,700         | 47,731,100         | 54,229,000                   | 55,834,900              | 59,888,700                  |
| Austin Peay State University           | 34,239,800         | 37,040,500         | 40,393,800         | 44,621,700         | 46,905,900                   | 47,845,200              | 50,304,200                  |
| Tennessee State University             | 32,088,900         | 32,954,100         | 34,773,400         | 36,757,500         | 38,433,100                   | 39,540,500              | 44,672,700                  |
| <b>LGI University Total</b>            | <b>324,933,800</b> | <b>345,820,500</b> | <b>366,531,100</b> | <b>398,041,000</b> | <b>421,151,800</b>           | <b>428,245,100</b>      | <b>454,521,100</b>          |
| <b>UT Universities</b>                 |                    |                    |                    |                    |                              |                         |                             |
| University of Tennessee-Knoxville      | 179,044,900        | 188,226,200        | 199,956,000        | 223,270,000        | 229,425,000                  | 234,282,600             | 246,169,500                 |
| University of Tennessee-Chattanooga    | 37,501,400         | 41,771,200         | 45,847,400         | 51,005,300         | 54,616,100                   | 55,783,000              | 58,650,000                  |
| University of Tennessee-Martin         | 26,249,700         | 27,962,700         | 30,804,000         | 32,495,400         | 33,705,900                   | 33,706,500              | 35,416,000                  |
| <b>UT University Total</b>             | <b>242,796,000</b> | <b>257,960,100</b> | <b>276,607,400</b> | <b>306,770,700</b> | <b>317,747,000</b>           | <b>323,772,100</b>      | <b>340,235,500</b>          |



# Budget Considerations

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- 2.0% salary increase COM & FP
- THEC proposed mandatory fee increase = 2.5%
- Budget hearings have been held with each Vice President and the President in December/January.
- All units have been represented.



# Budget Hearings and Model Implementation

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- ETSUBT Finance & Admin February meeting discussion of tuition models.
- Fee discussions continuing
  - Mandatory fees –
    - Parking \$10/term
    - ID Bucs \$2/term
    - Student Activity \$8/term, yr 1 of 2 yr request
    - TAF \$12/term, yr 3 of 5 yr request



# Tuition & Mandatory Fees in TN

|                  | 2013-14 | 2017-18 | 2018-19 | 1yr chg | 5 yr chg |
|------------------|---------|---------|---------|---------|----------|
| APSU             | \$7,158 | \$8,225 | \$8,471 | 3.0%    | 18.3%    |
| ETSU             | 7,543   | 9,015   | 9,277   | 2.9%    | 23.0%    |
| MTSU             | 7,840   | 8,948   | 9,206   | 2.9%    | 17.4%    |
| TSU              | 6,774   | 7,776   | 8,007   | 3.0%    | 18.2%    |
| TTU              | 7,383   | 8,873   | 9,103   | 2.6%    | 23.3%    |
| UM               | 8,666   | 9,701   | 9,701   | 0.0%    | 11.9%    |
| UTC              | 7,555   | 8,664   | 8,664   | 0.0%    | 14.7%    |
| UTK <sup>1</sup> | 10,062  | 12,970  | 13,006  | 0.3%    | 29.3%    |
| UTM <sup>2</sup> | 7,514   | 8,927   | 9,194   | 3.0%    | 22.4%    |



# Governor's Budget Capital

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## State Funds

### Capital Outlay

None included

### Capital Maintenance

|                      |                     |
|----------------------|---------------------|
| Campus HVAC Upgrades | \$ 1,640,000        |
| Chiller Replacement  | 2,210,000           |
| ADA Compliance       | <u>260,000</u>      |
|                      | <u>\$ 4,110,000</u> |

TBR received Security Grant funding that we should participate in.



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Questions???

