

The University of Tennessee, Knoxville Campus Advisory Board Budget / Tuition & Fees

May 15, 2019



THE UNIVERSITY OF
TENNESSEE
KNOXVILLE

FY 2019-20 Proposed Budget



THE UNIVERSITY OF
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KNOXVILLE

FY 2019-20 Proposed Budget Highlights

- The proposed operating budget is balanced and within available resources.
- Includes a 2.0% funding pool for faculty & staff salary increases
- Unrestricted recurring state funding of \$11.8 million
- Maintain affordability with low tuition increase of 2%

Total Budget

\$ millions

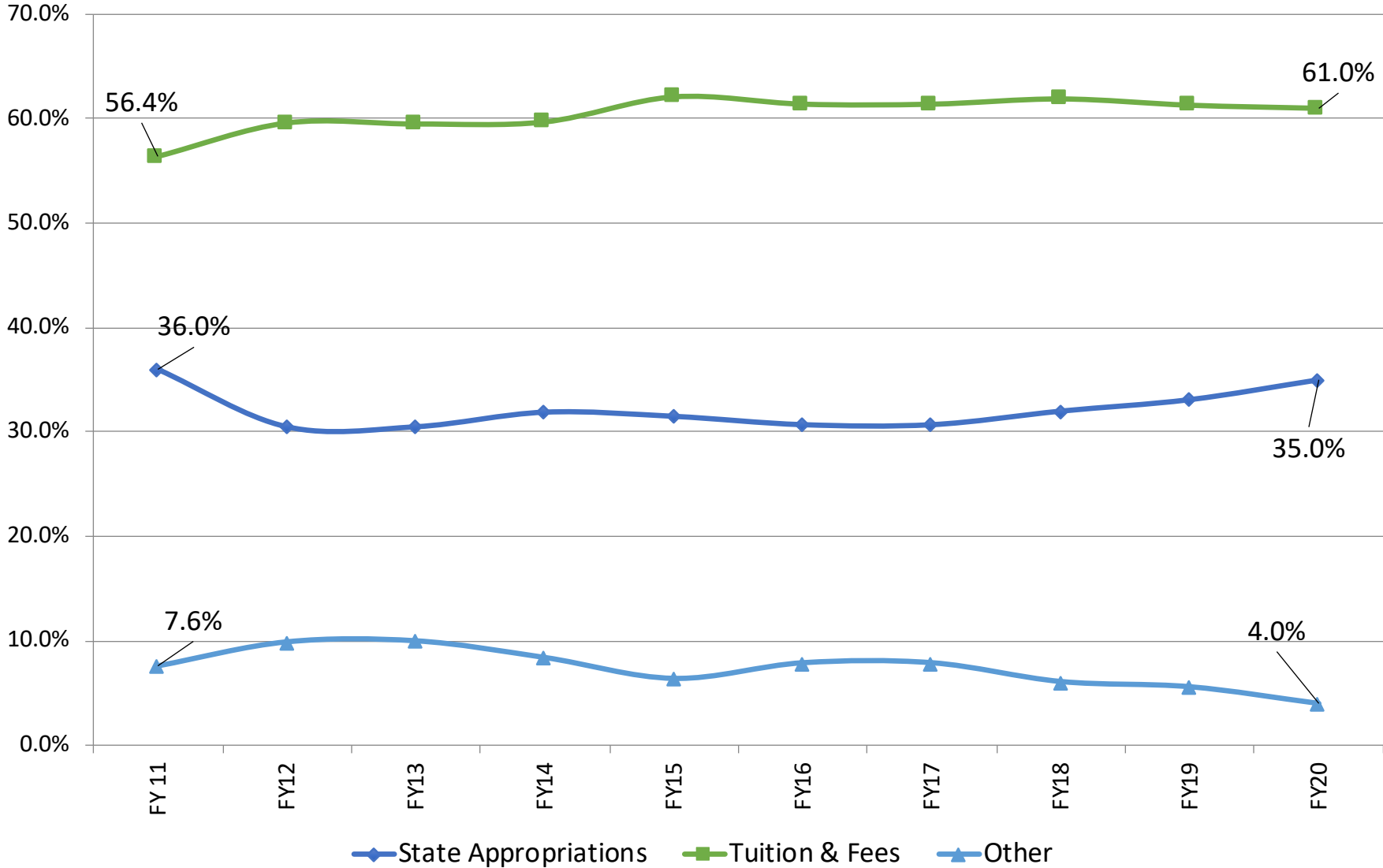
Revenue Source	FY19 Probable	FY20 Proposed	\$ Change	% Change
E&G Revenues	\$726.1	\$748.0	\$21.9	3.0%
E&G Expenditures	\$726.1	\$748.0	\$21.9	3.0%
Auxiliaries	\$232.5	\$240.5	\$8.0	3.4%
Restricted	\$257.9	\$257.2	-\$0.7	-0.2%
Total	\$1,216.5	\$1,245.7	\$29.2	2.4%

Unrestricted E&G Revenue Summary

\$ millions

Revenue Source	FY19 Probable	FY20 Proposed	\$ Change	% Change
Tuition & Fees	\$449.1	\$455.9	\$6.8	1.5%
State Appropriations	\$241.6	\$258.6	\$17.0	7.0%
Other Revenue	\$35.4	\$33.5	-\$1.9	-5.0%
Total E&G Revenues	\$726.1	\$748.0	\$21.9	3.0%

Percent Change in Primary E&G Revenue Sources



Unrestricted E&G Expenditure Summary

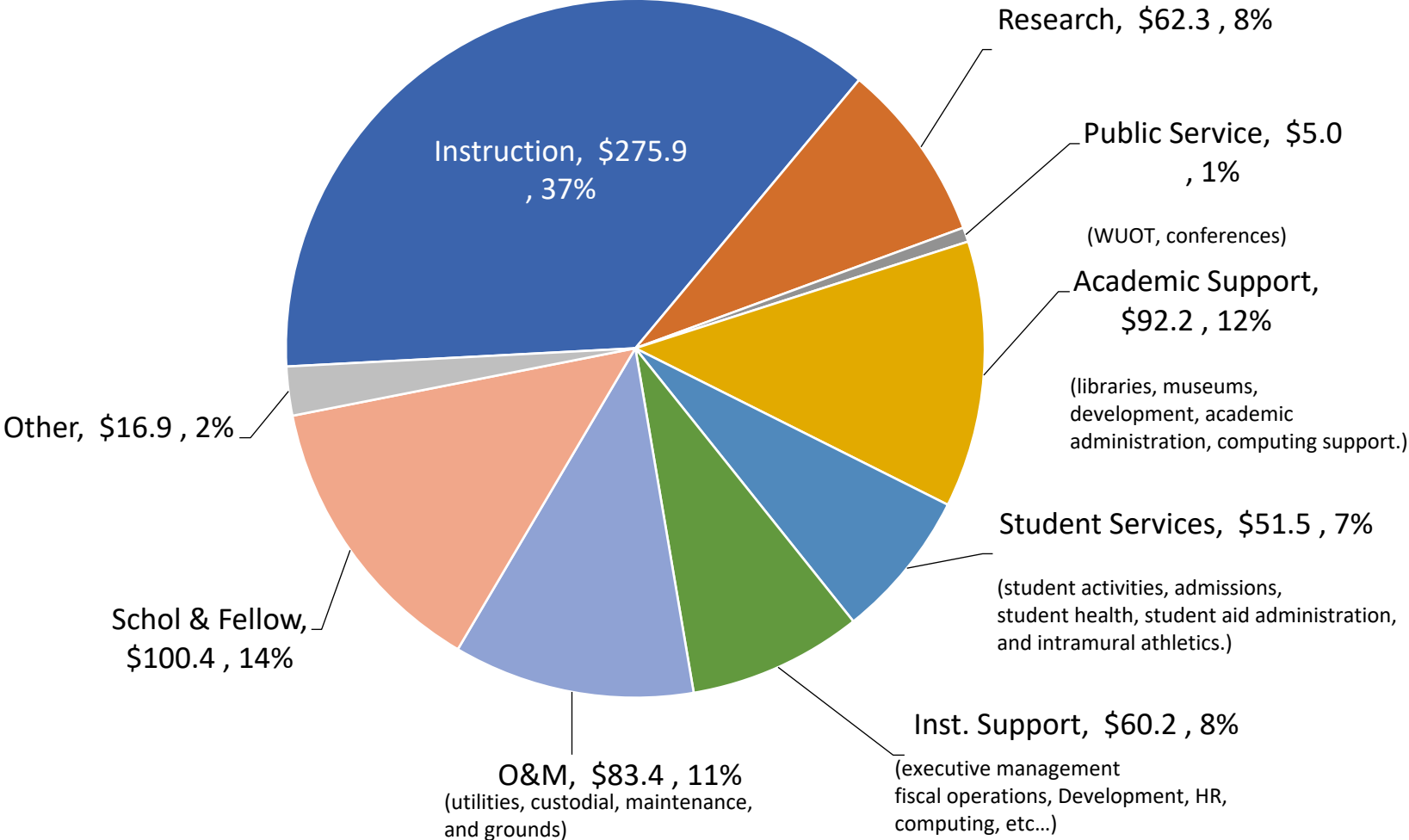
Revenue Source	FY19 Probable	FY20 Proposed	\$ Change	% Change
Instruction	\$ 278.7	\$ 276.0	\$ (2.7)	-0.9%
Research	94.1	62.3	(31.8)	-33.8%
Public Service	10.4	5.0	(5.4)	-52.0%
Academic Support	89.7	92.2	2.5	2.7%
Student Services	50.7	51.5	0.8	1.6%
Institutional Support	60.2	60.2	0.0	0.0%
Operation & Maintenance	83.8	83.4	(0.4)	-0.4%
Scholarships/Fellowships	96.4	100.4	4.0	4.1%
Total	\$ 764	\$ 731	\$ (33)	-4.3%

Auxiliary Budget Summary

Unit	FY19 Probable	FY20 Proposed	\$ Change	% Change
Athletics	\$ 133.4	\$ 138.4	\$ 5.0	3.7%
Housing	53.2	55.7	2.5	4.8%
VolShop	23.9	24.0	0.10	0.5%
Parking	10.2	10.1	(0.10)	-1.6%
Dining	9.4	10.0	0.60	6.2%
Other	2.1	2.2	0.10	0.1%
Total Auxiliaries	\$ 232.2	\$ 240.3	\$ 8.1	3.5%

FY 2019-20 Proposed Unrestricted E&G

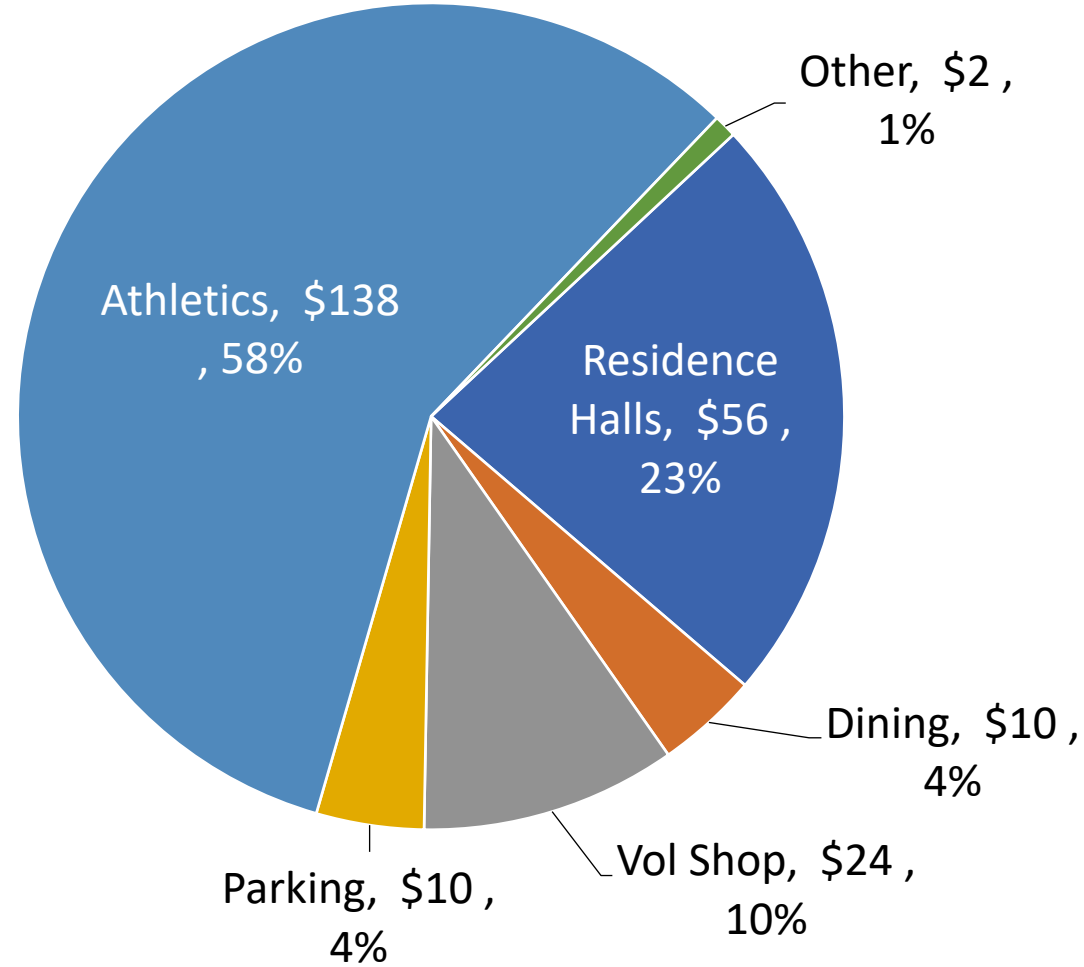
(shown in millions and percent of total)



\$748 million

FY 2019-20 Proposed Auxiliaries

(shown in millions and percent of total)



Total \$240 million

FY 2019-20 Proposed Appropriations

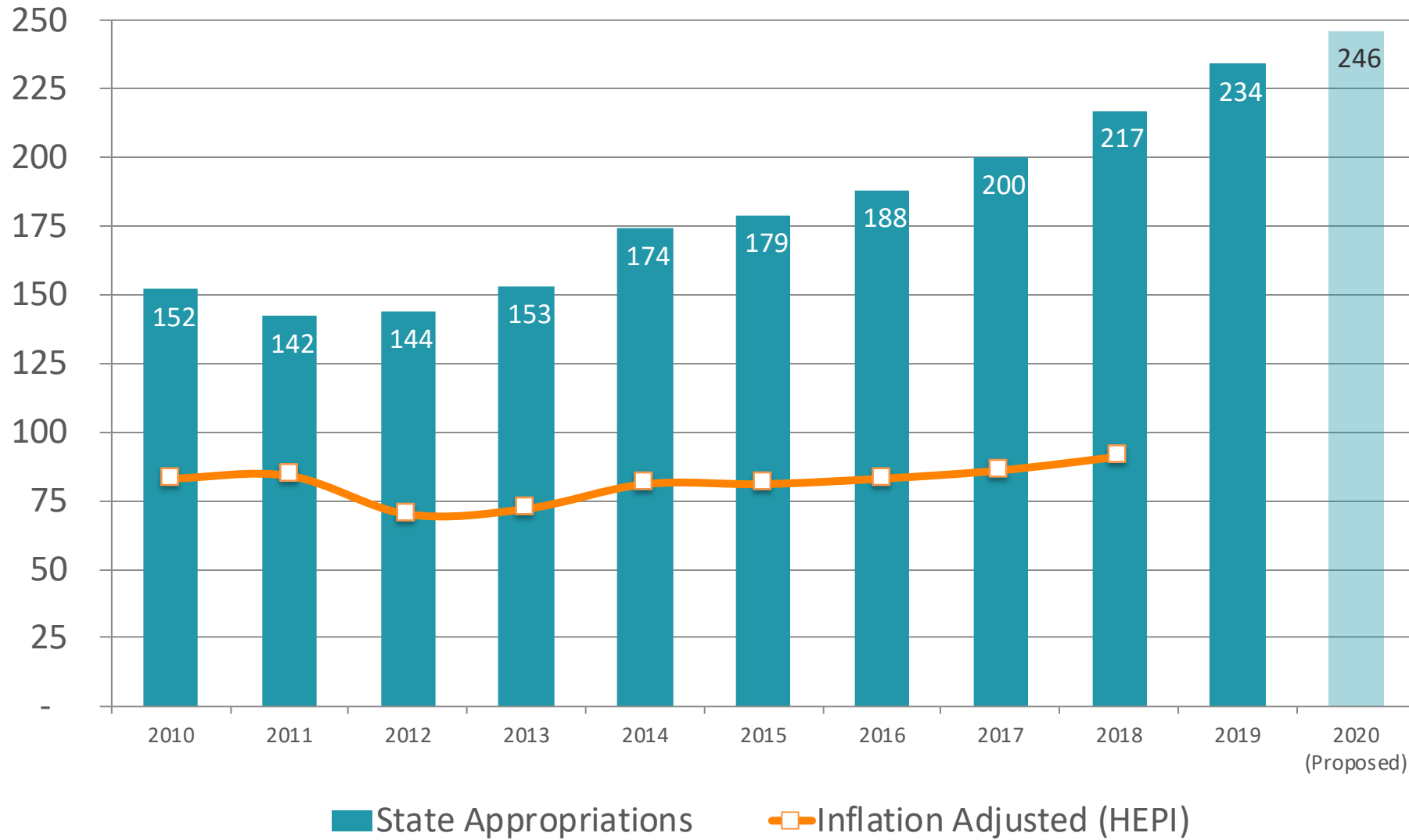
	Knoxville	UTSI
FY 2019 base appropriations*	\$ 234,382,200	\$ 9,129,100
Formula improvements	11,787,300	
Salary funds		148,400
FY 2020 proposed appropriations	\$ 246,169,500	\$ 9,277,500

**excludes centers of excellence and access/diversity funds*

Proposed capital/maintenance

Maintenance (fire safety upgrades)	\$ 7,500,000	
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UTK Base State Appropriations *(in millions)*



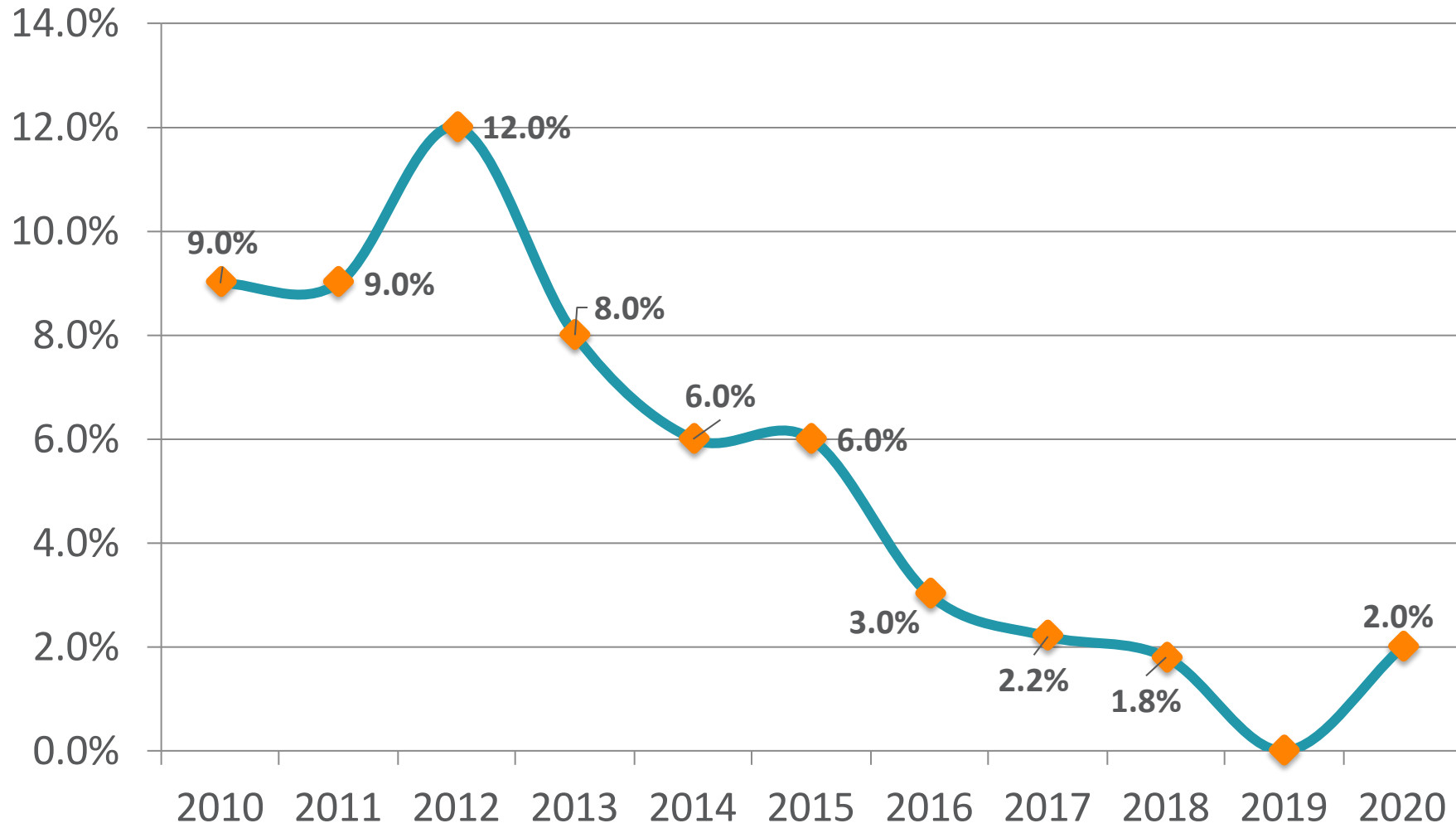
FY 2019-20

Proposed Tuition & Fees



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Trend in Undergraduate Tuition Increases



Proposed Tuition & Mandatory Fees

Level	In-State	% Change	Out-of-State	% Change
Undergraduate Tuition	\$11,332	2.0%	\$29,522	0.8%
Undergraduate Tuition & Fees	\$13,264	2.0%	\$31,684	0.8%
Graduate Tuition	\$11,468	2.0%	\$29,656	0.8%
Graduate Tuition & Fees	\$13,380	2.0%	\$31,798	0.8%
College of Law Tuition	\$16,696	2.0%	\$35,140	0.9%
College of Law Tuition & Fees	\$20,168	2.5%	\$38,842	1.3%
UTSI Graduate Tuition	\$11,468	2.0%	\$29,656	0.8%
UTSI Graduate Tuition & Fees	\$11,648	2.0%	\$29,836	0.8%

Mandatory Student Fees

	Current FY 2019	Proposed FY 2020	\$ Change	% Change	Projected Revenue
Student Program & Services <small>1971/2019</small>	\$1,012	\$1,038	\$26	2.6%	\$650,000
Technology <small>1998/2016</small>	240	240	-	-	-
Facilities* <small>2001/2017</small>	404	404	-	-	-
Transportation <small>2004/2016</small>	150	150	-	-	-
Library <small>2013/2018</small>	70	80	\$10	14.3%	\$290,000
Study Abroad <small>2009/2015</small>	20	20	-	-	-
Total	\$1,896	\$1,932	\$36	1.9%	\$940,000

* out-of-state is \$634 annually

Dates: (date implemented / last increase)

Other Student Fees

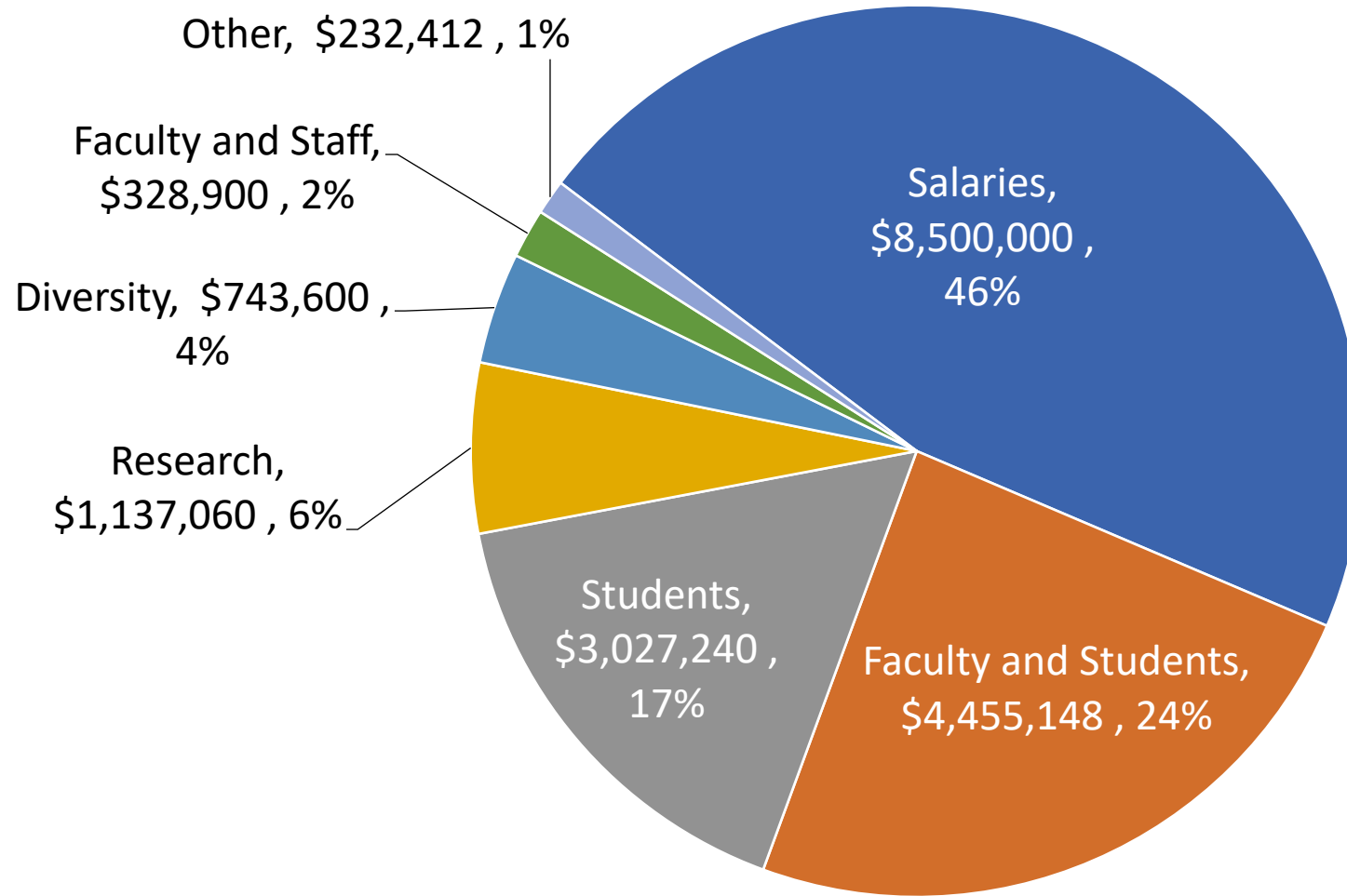
Level	Current Rate	New Rate	Change	New Revenue
Law Program Fee	\$1,250	\$1,390	\$140	\$49,700
Accelerated Bachelor of Science in Nursing (ABSN) Program Fee	\$400	\$1,000	\$600	\$33,000
Industrial & Systems Engineering (ISE) Online Masters Program	\$0	\$18,000	\$18,000	\$270,000
Professional MBA Fee	\$48,000	\$49,500	\$1,500	\$78,000
Aerospace & Defense MBA Fee	\$69,000	\$72,500	\$3,500	\$98,000
Full-time MBA Fee	\$15,400	\$16,000	\$600	\$27,000

Sources and Uses

Source	Amount
FY 2019-20 new state revenue	\$ 11,787,300
2% tuition increase	5,900,000
Increase to F&A return	737,060
FY 2019-20 Sources	\$ 18,424,360

Use	Amount
2.0% Salary Pool	7,500,000
Diversity Office	743,600
High Performance Computing	400,000
Ombuds Office	240,700
Pre-college STEM Programs	95,706
Property Insurance	232,412
Graduate Student Health Insurance	250,000
Graduate Waivers	400,000
Scholarships	2,000,000
Tenure promotions	1,000,000
Academic Investments	4,455,148
Student Life	281,534
Human Resources	88,200
Research (compliance and CORE program)	737,060
FY 2019 Uses	\$ 18,424,360

Use of Funds



Diversity & Engagement



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Diversity & Engagement Programming and Investments

Office of Diversity & Engagement

- Established office with permanent, base funding
- Educational and Training Consultant
- Executive Director
- Increased funding for Council and Commissions
- Three graduate assistants
- Programmatic support

State Access & Diversity Funds

\$2.3 million annually in support of:

- Scholarships and Fellowships
- Student recruitment and retention
- Faculty and staff recruitment
- Opportunity hires
- UT Lead Summer Institute
- Minority scholarships
- Staff development fund

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