

**TENNESSEE BOARD OF REGENTS
UNRESTRICTED STATE APPROPRIATIONS
2018-19**

INSTITUTION	Proposed 2018-19 Appropriation	TCRS Legacy Rate Change	January 2019 Premium Decrease (Recurring)	OPEB Normal Increase (Recurring)	OPEB UAAL Increase (Recurring)	Risk Mgmt Claims Premium Adj. (Recurring)	Risk Mgmt Prop Premium Adj. (Recurring)	OPEB Normal Decrease (Nonrecurring)	January 2019 Premium Increase (Nonrecurring)	Legislative Amendments	OPEB UAAL Decrease (Nonrecurring)	Premium Holiday Savings (Nonrecurring)	Revised 2018-19 Appropriation	Less Restricted Appropriation	Unrestricted 2018-19 Appropriation
APSU	\$ 47,403,200	\$ 89,500	\$ (866,200)	\$ 542,200	\$ 685,300	\$ (7,000)	\$ 10,100	\$ (271,100)	\$ 433,100		\$ (342,700)	\$ (770,500)	46,905,900		46,905,900
ETSU	65,025,400	119,500	(1,733,600)	1,011,400	1,269,100	(24,200)	103,100	(505,700)	866,800	500,000	(634,500)	(1,542,100)	64,455,200		64,455,200
ETSU-COM	34,363,900	26,000	(362,700)	197,600	248,000	(2,100)		(98,800)	181,400		(124,000)	(322,600)	34,106,700		34,106,700
ETSU-FP	7,513,600	6,400	(64,800)	32,700	41,000	(2,600)		(16,400)	32,400		(20,500)	(57,600)	7,464,200		7,464,200
MTSU	102,904,100	173,400	(2,113,100)	1,298,200	1,669,800	(43,200)	77,000	(649,100)	1,056,500		(834,800)	(1,879,600)	101,659,200	(489,500)	101,169,700
TSU	39,010,700	109,800	(950,900)	573,500	623,400	(14,700)	50,500	(286,800)	475,500		(311,700)	(846,200)	38,433,100	(1,026,300)	37,406,800
TTU	51,066,700	100,500	(1,100,800)	664,300	1,061,800	(4,600)	32,700	(332,100)	550,400	3,700,000	(530,900)	(979,000)	54,229,000	(700,900)	53,528,100
UOM	116,739,900	159,800	(2,191,300)	1,283,000	1,612,400	(43,900)	211,100	(641,500)	1,095,700		(806,300)	(1,949,500)	115,469,400	(65,000)	115,404,400
Subtotal	464,027,500	784,900	(9,383,400)	5,602,900	7,210,800	(142,300)	484,500	(2,801,500)	4,691,800	4,200,000	(3,605,400)	(8,347,100)	462,722,700	(2,281,700)	460,441,000
CHSCC	31,654,800	48,700	(547,800)	300,700	403,800	(24,600)	28,000	(150,300)	273,900		(201,900)	(487,400)	31,297,900		31,297,900
CLSCC	11,032,500	18,300	(203,700)	140,500	222,300	(12,800)	18,600	(70,200)	101,900		(111,100)	(181,200)	10,955,100		10,955,100
COSCC	15,669,400	23,100	(260,400)	152,000	224,800	(13,900)	26,100	(76,000)	130,200		(112,400)	(231,600)	15,531,300	(72,700)	15,458,600
DSCC	9,607,400	21,100	(176,000)	114,700	159,100	(9,600)	17,500	(57,400)	88,000		(79,500)	(156,500)	9,528,800		9,528,800
JSCC	14,040,800	28,100	(257,800)	171,200	275,400	(15,500)	24,400	(85,600)	129,000		(137,700)	(229,300)	13,943,000		13,943,000
MSCC	14,862,600	26,600	(228,600)	140,100	210,400	(12,100)	24,000	(70,100)	114,300		(105,200)	(203,300)	14,758,700		14,758,700
NASCC	22,068,700	32,700	(330,600)	192,400	251,800	(15,800)	29,400	(96,200)	165,300		(125,800)	(294,000)	21,877,900		21,877,900
NESCC	19,538,300	38,900	(385,600)	216,600	284,500	(18,400)	21,000	(108,300)	192,800		(142,300)	(343,000)	19,294,500		19,294,500
PSCC	32,556,300	49,700	(536,200)	277,800	358,000	(23,100)	47,100	(138,900)	268,100		(179,000)	(477,000)	32,202,800		32,202,800
RSCC	22,214,500	39,400	(323,900)	217,700	346,100	(15,300)	39,500	(108,800)	161,900		(173,000)	(288,100)	22,110,000	(150,000)	21,960,000
STCC	28,026,700	45,600	(438,300)	327,500	526,000	(24,900)	41,500	(163,700)	219,200		(263,000)	(389,900)	27,906,700		27,906,700
VSCC	23,300,400	36,900	(439,800)	242,300	347,800	(18,700)	29,300	(121,100)	219,900		(173,900)	(391,200)	23,031,900		23,031,900
WSCC	24,180,000	50,800	(423,500)	300,300	476,300	(14,100)	36,800	(150,100)	211,800		(238,100)	(376,700)	24,053,500		24,053,500
Subtotal	268,752,400	459,900	(4,552,200)	2,793,800	4,086,300	(218,800)	383,200	(1,396,700)	2,276,300	-	(2,042,900)	(4,049,200)	266,492,100	(222,700)	266,269,400
TCATs	71,007,800	121,800	(917,600)	492,900	810,100	(5,000)	70,100	(246,400)	458,800		(405,000)	(816,000)	70,571,500		70,571,500
TBR	9,672,300	27,300	(143,000)	73,300	326,700	500	(10,500)	(36,600)	71,500	10,000,000	(163,300)	(127,200)	19,691,000	(9,029,400)	10,661,600
Regents Access & Diversity	10,256,900												10,256,900	(10,256,900)	-
TSU McMinnville Center	619,000	400											619,400		619,400
TSU Institute of A&E	3,607,200	2,000				4,500							3,613,700		3,613,700
TSU Cooperative Ext	3,605,100	3,900				1,200							3,610,200		3,610,200
TSU Forestry	196,100	100											196,200		196,200
TOTAL	\$ 831,744,300	\$ 1,400,300	\$ (14,996,200)	\$ 8,962,900	\$ 12,433,900	\$ (359,900)	\$ 927,300	\$ (4,481,200)	\$ 7,498,400	\$ 14,200,000	\$ (6,216,600)	\$ (13,339,500)	\$ 837,773,700	\$ (21,790,700)	\$ 815,983,000

Legislative amendments: ETSU - Opioid research - \$500,000, nonrecurring; TTU - Carnegie Classification - \$700,000, Enhance College of Engineering - \$3,000,000, both are recurring; TBR - Mechatronics Expansion - \$1,000,000, TCAT equipment - \$9,000,000, both are nonrecurring.