

**DATE:** July 24, 2008

**SUBJECT:** July 1 Proposed Budgets, FY 2008-09

**ACTION RECOMMENDED:** Approval

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**BACKGROUND INFORMATION:** The General Appropriations Act requires that the operating budgets of all higher education units be submitted by the respective governing boards to the Higher Education Commission. The budgets are to be submitted, with the Commission's action and comments, to the Department of Finance and Administration for review and approval.

**SUMMARY OF COMMENTS:** The FY 2008-09 proposed operating budgets for higher education are balanced. Campuses have again directed the majority of their resources to the teaching functions. Expenditures for auxiliary enterprises have not exceeded revenues plus unallocated auxiliary fund balances. Budgeted expenditures for maintenance and operation are at least 100 percent of the legislative appropriation for FY 2008-09 for each institution. 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.

Tuition and fees revenue accounted for 41.6 percent of overall revenue, while state appropriations accounted for 46.3 percent. The teaching functions – instruction, research, public service, and academic support – accounted for 63.7 percent of overall expenditures.

**RECOMMENDATION:** It is recommended that the Commission approve the FY 2008-09 July 1 budgets and the Executive Director transmit the approval of the FY 2008-09 July 1 budgets, along with the appropriate commentary, to the Commissioner of Finance and Administration.

**Table 1**

**HIGHER EDUCATION  
STATE APPROPRIATIONS  
2008-09**

<b>Academic Formula Units</b>	<b>THEC FY 2008-09 Formula Calculation</b>	<b>Total FY 2007-08 Appropriation*</b>	<b>FY 2008-09 Reduction</b>	<b>FY 2008-09 Appropriation**</b>
<b>TBR Universities</b>				
Austin Peay	\$45,686,000	\$36,196,500	\$2,188,000	\$34,008,500
East Tennessee	72,982,000	63,070,900	3,672,000	59,398,900
Middle Tennessee	130,866,000	100,775,700	6,156,000	94,619,700
Tennessee State	47,015,000	42,553,700	3,037,000	39,516,700
Tennessee Tech	58,407,000	49,204,400	2,771,000	46,433,400
University of Memphis	149,136,000	123,224,900	6,710,000	116,514,900
<b>Subtotal</b>	<b>\$504,092,000</b>	<b>\$415,026,100</b>	<b>\$24,534,000</b>	<b>\$390,492,100</b>
<b>Two-Year Colleges</b>				
Chattanooga	\$28,893,000	\$24,993,200	\$633,000	\$24,360,200
Cleveland	12,549,000	10,830,700	249,000	10,581,700
Columbia	17,559,000	14,015,400	339,000	13,676,400
Dyersburg	10,136,000	7,581,500	184,000	7,397,500
Jackson	15,914,000	13,096,600	334,000	12,762,600
Motlow	14,463,000	10,910,000	280,000	10,630,000
Nashville	21,794,000	16,285,700	440,000	15,845,700
Northeast	19,229,000	13,156,400	342,000	12,814,400
Pellissippi	28,522,000	21,961,000	593,000	21,368,000
Roane	23,409,000	19,061,900	452,000	18,609,900
Southwest	43,302,000	40,042,000	971,000	39,071,000
Volunteer	24,313,000	19,159,800	483,000	18,676,800
Walters	25,255,000	19,355,100	458,000	18,897,100
<b>Subtotal</b>	<b>\$285,338,000</b>	<b>\$230,449,300</b>	<b>\$5,758,000</b>	<b>\$224,691,300</b>
<b>UT Universities</b>				
UT Chattanooga	\$55,162,000	\$46,033,200	\$2,617,000	\$43,416,200
UT Knoxville	236,555,000	195,397,500	11,110,000	184,287,500
UT Martin	39,163,000	33,231,400	1,926,000	31,305,400
<b>Subtotal</b>	<b>\$330,880,000</b>	<b>\$274,662,100</b>	<b>\$15,653,000</b>	<b>\$259,009,100</b>
<b>Total Colleges and Universities</b>	<b>\$1,120,310,000</b>	<b>\$920,137,500</b>	<b>\$45,945,000</b>	<b>\$874,192,500</b>
<b>Technology Centers</b>	<b>\$76,390,000</b>	<b>\$53,607,000</b>	<b>\$1,072,000</b>	<b>\$52,535,000</b>
<b>Total Academic Formula Units</b>	<b>\$1,196,700,000</b>	<b>\$973,744,500</b>	<b>\$47,017,000</b>	<b>\$926,727,500</b>

\*Recurring

\*\*Additional funding will be distributed for increases to retirement and health insurance and an increase to the 401K match.

**Table 1**

**HIGHER EDUCATION  
STATE APPROPRIATIONS  
2008-09**

<b>Specialized Units</b>	<b>THEC FY 2008-09 Formula Calculation</b>	<b>Total FY 2007-08 Appropriation*</b>	<b>FY 2008-09 Reduction</b>	<b>FY 2008-09 Appropriation**</b>
<b>Medical Education</b>				
ETSU College of Medicine	\$47,936,000	\$29,028,900	\$581,000	\$28,447,900
ETSU Family Practice	5,678,000	5,677,800	114,000	5,563,800
UT College of Medicine	116,279,000	49,340,900	987,000	48,353,900
UT Family Practice	10,161,000	10,161,400	203,000	9,958,400
UT Memphis	120,953,000	71,168,300	1,424,000	69,744,300
UT College of Vet Medicine	22,169,000	16,631,600	333,000	16,298,600
<b>Subtotal</b>	<b>\$323,176,000</b>	<b>\$182,008,900</b>	<b>\$3,642,000</b>	<b>\$178,366,900</b>
<b>Research and Public Service</b>				
UT Ag. Experiment Station	\$52,526,000	\$25,094,000	\$502,000	\$24,592,000
UT Ag. Extension Service	38,649,000	30,095,000	602,000	29,493,000
TSU McMinnville Center	1,200,000	531,200	10,500	520,700
TSU Institute of Agr and Environmental Research	2,312,000	2,173,000	44,000	2,129,000
TSU Cooperative Education	2,050,000	1,927,000	39,000	1,888,000
UT Space Institute	18,812,000	8,282,000	166,000	8,116,000
UT Institute for Public Service	9,235,000	4,980,000	100,000	4,880,000
UT County Tech Asst. Service	2,265,000	1,605,300	32,000	1,573,300
UT Municipal Tech Adv. Service	3,269,000	2,743,100	55,000	2,688,100
<b>Subtotal</b>	<b>\$130,318,000</b>	<b>\$77,430,600</b>	<b>\$1,550,500</b>	<b>\$75,880,100</b>
<b>Other Specialized Units</b>				
UT University-Wide Admn.	\$5,289,000	\$4,564,500	\$189,000	\$4,375,500
TN Board of Regents Admn.	5,951,000	4,871,700	202,000	4,669,700
TN Student Assistance Corp.	76,613,500	49,836,900	1,033,000	48,803,900
Tennessee Student Assist. Awards	73,793,500	47,108,500	946,000	46,162,500
Tenn. Students Assist. Corporation	1,629,000	1,537,400	63,000	1,474,400
Loan/Scholarships Program	1,191,000	1,191,000	24,000	1,167,000
TN Higher Education Comm.	2,513,000	2,381,500	98,000	2,283,500
TN Foreign Language Institute	580,000	372,200	7,500	364,700
Contract Education	2,671,000	2,542,700	52,000	2,490,700
<b>Subtotal</b>	<b>\$93,617,500</b>	<b>\$64,569,500</b>	<b>\$1,581,500</b>	<b>\$62,988,000</b>
<b>Total Specialized Units</b>	<b>\$547,111,500</b>	<b>\$324,009,000</b>	<b>\$6,774,000</b>	<b>\$317,235,000</b>
<b>Total Formula and Specialized Units</b>	<b>\$1,743,811,500</b>	<b>\$1,297,753,500</b>	<b>\$53,791,000</b>	<b>\$1,243,962,500</b>
<b>Program Initiatives</b>				
Campus Centers of Excellence	\$27,204,000	\$19,635,500	\$814,000	\$18,821,500
Campus Centers of Emphasis	1,952,000	1,429,600	59,000	1,370,600
Ned McWherter Scholars Program	\$401,800	\$401,800	\$16,000	\$385,800
UT Access and Diversity Initiative	\$6,448,900	\$6,448,900	\$267,000	\$6,181,900
TBR Access and Diversity Initiative	11,391,100	11,391,100	472,000	10,919,100
THEC Grants	\$3,215,900	\$2,715,900	\$112,000	\$2,603,900
Research Initiatives - UT	10,000,000	6,500,000	269,000	6,231,000
<b>Subtotal</b>	<b>\$60,613,700</b>	<b>\$48,522,800</b>	<b>\$2,009,000</b>	<b>\$46,513,800</b>
<b>Total Operating</b>	<b>\$1,804,425,200</b>	<b>\$1,346,276,300</b>	<b>\$55,800,000</b>	<b>\$1,290,476,300</b>

\*Recurring

\*\*Additional funding will be distributed for increases to retirement and health insurance and an increase to the 401K match.

**Table 1**  
**Capital Projects**  
**Legislative Action - FY 2008-09**

**Capital Outlay Projects**

<b>Capital Outlay - Total</b>	<b>\$</b>	<b>-</b>
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**Capital Maintenance Projects**

UT	Facilities Assessment Program - Phase I	\$	234,000
UTC	Central Energy Plant Boiler Replacement - Phase II	\$	3,360,000
UTHSC	Humphreys General Education Building Improvements	\$	3,150,000

<b>Capital Maintenance Subtotal - UT (3 Projects)</b>	<b>\$</b>	<b>6,744,000</b>
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TTC Dickson	Fire Alarm and Systems Update	\$	180,000
TTC Whiteville	Restroom Update	\$	180,000
TSU	Avon Williams Campus Repairs	\$	580,000
TTC Hartsville	Fire Alarm System and Structural Repairs	\$	190,000
MTSU	Pittard Campus School Upgrades	\$	1,000,000
ETSU	Several Buildings Asbestos Abatement	\$	1,260,000
TTC Chattanooga	Restroom Corrections	\$	230,000
TTC Oneida	Code, Roof, and HVAC Repairs	\$	300,000
STCC	Farris Complex Fire Safety Corrections	\$	600,000
TSU	Life Safety/ADA Updates	\$	2,000,000
VSCC	Security and Fire Alarm Updates	\$	450,000
CSTCC	Center for Business, Industry, and Health and East Campus Building Roof Replacement	\$	430,000
TTC Pulaski	Administration/Maintenance Building Roof Replacements	\$	260,000
TTC Ripley	Roof Replacement	\$	280,000
WSCC	Business and Technology Center Roof Replacement	\$	500,000
TTC Morristown	Roof Replacement	\$	440,000
NSCC	Roof Repairs	\$	350,000
RSCC	Exposition Center Roof Replacement	\$	720,000
UM	Campus-wide Card Access	\$	2,000,000

<b>Capital Maintenance Subtotal - TBR (17 Projects)</b>	<b>\$</b>	<b>11,950,000</b>
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<b>Capital Maintenance - Total</b>	<b>\$</b>	<b>18,694,000</b>
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**Original THEC Recommendations**

Capital Outlay	7 Projects	\$	329,725,000
Capital Maintenance	108 Projects	\$	109,974,000

**Original Governor Recommendations**

Capital Outlay	1 Project	\$	160,000
Capital Maintenance	57 Projects	\$	53,594,000

**Table 2**

**SUMMARY OF UNRESTRICTED EDUCATIONAL AND GENERAL REVENUE DOLLARS AND PERCENT BY SOURCE  
FOR THE TBR AND UT SYSTEMS, JULY 1 BUDGET 2008-09**

	APSU	ETSU	MTSU	TSU	TTU	UM	Total TBR Universities	CSTCC	CLSCC
<b>Tuition &amp; Fees</b>									
<b>Dollar</b>	\$47,357,300	\$72,283,300	\$130,115,000	\$67,402,000	\$52,681,200	\$125,521,600	\$495,360,400	\$21,389,700	\$7,041,600
<b>Percent</b>	55.07%	50.57%	54.39%	59.88%	49.80%	43.26%	50.72%	45.92%	39.30%
<b>State Appropriation</b>									
<b>Dollar</b>	\$34,173,400	\$59,773,500	\$94,648,300	\$38,745,200	\$46,002,900	\$117,046,400	\$390,389,700	\$24,495,000	\$10,633,800
<b>Percent</b>	39.74%	41.82%	39.56%	34.42%	43.48%	40.34%	39.97%	52.59%	59.34%
<b>Sales &amp; Service</b>									
<b>Dollar</b>	\$2,596,800	\$4,148,500	\$10,172,300	\$3,826,500	\$4,301,700	\$25,189,000	\$50,234,800	\$295,000	\$15,300
<b>Percent</b>	3.02%	2.90%	4.25%	3.40%	4.07%	8.68%	5.14%	0.63%	0.09%
<b>Other Sources</b>									
<b>Dollar</b>	\$1,866,400	\$6,718,900	\$4,308,300	\$2,591,600	\$2,806,000	\$22,382,900	\$40,674,100	\$400,000	\$228,100
<b>Percent</b>	2.17%	4.70%	1.80%	2.30%	2.65%	7.71%	4.16%	0.86%	1.27%
<b>Total Educ. &amp; Gen.</b>									
<b>Dollar</b>	\$85,993,900	\$142,924,200	\$239,243,900	\$112,565,300	\$105,791,800	\$290,139,900	\$976,659,000	\$46,579,700	\$17,918,800
<b>Percent</b>	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

  

	COSCC	DSCC	JSCC	MSCC	NSCC	NSTCC	PSTCC	RSCC	STCC
<b>Tuition &amp; Fees</b>									
<b>Dollar</b>	\$10,525,000	\$6,037,900	\$10,878,600	\$9,683,200	\$15,307,400	\$11,778,700	\$22,380,000	\$14,216,200	\$29,257,500
<b>Percent</b>	42.76%	43.20%	44.29%	46.91%	46.30%	47.04%	49.90%	42.17%	41.37%
<b>State Appropriation</b>									
<b>Dollar</b>	\$13,656,300	\$7,433,600	\$12,836,100	\$10,675,900	\$15,922,900	\$12,877,600	\$21,467,400	\$18,541,300	\$39,233,500
<b>Percent</b>	55.48%	53.19%	52.26%	51.72%	48.16%	51.43%	47.87%	55.00%	55.47%
<b>Sales &amp; Service</b>									
<b>Dollar</b>	\$31,900	\$7,500	\$115,600	\$400	\$25,500	\$0	\$0	\$3,300	\$12,500
<b>Percent</b>	0.13%	0.05%	0.47%	0.00%	0.08%	0.00%	0.00%	0.01%	0.02%
<b>Other Sources</b>									
<b>Dollar</b>	\$401,300	\$496,600	\$733,700	\$284,200	\$1,807,300	\$383,400	\$1,001,400	\$950,700	\$2,221,800
<b>Percent</b>	1.63%	3.55%	2.99%	1.38%	5.47%	1.53%	2.23%	2.82%	3.14%
<b>Total Educ. &amp; Gen.</b>									
<b>Dollar</b>	\$24,614,500	\$13,975,600	\$24,564,000	\$20,643,700	\$33,063,100	\$25,039,700	\$44,848,800	\$33,711,500	\$70,725,300
<b>Percent</b>	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

**Table 2 (cont.)**

**SUMMARY OF UNRESTRICTED EDUCATIONAL AND GENERAL REVENUE DOLLARS AND PERCENT BY SOURCE  
FOR THE TBR AND UT SYSTEMS, JULY 1 BUDGET 2008-09**

	VSCC	WSCC	Total Two-Year Institutions	UTC	UTK	UTM	Total UT Formula Universities		
<b>Tuition &amp; Fees</b>									
<b>Dollar</b>	\$16,297,800	\$14,442,400	\$189,236,000	\$49,877,952	\$217,993,763	\$37,488,196	\$305,359,911		
<b>Percent</b>	45.99%	41.32%	44.41%	49.80%	48.57%	50.82%	49.03%		
<b>State Appropriation</b>									
<b>Dollar</b>	\$18,769,100	\$18,995,400	\$225,537,900	\$44,622,000	\$188,740,300	\$32,393,400	\$265,755,700		
<b>Percent</b>	52.96%	54.34%	52.93%	44.55%	42.05%	43.91%	42.67%		
<b>Sales &amp; Service</b>									
<b>Dollar</b>	\$370,300	\$610,200	\$1,487,500	\$3,634,007	\$7,541,300	\$2,356,940	\$13,532,247		
<b>Percent</b>	1.04%	1.75%	0.35%	3.63%	1.68%	3.20%	2.17%		
<b>Other Sources</b>									
<b>Dollar</b>	\$0	\$907,100	\$9,815,600	\$2,018,517	\$34,551,831	\$1,526,200	\$38,096,548		
<b>Percent</b>	0.00%	2.60%	2.30%	2.02%	7.70%	2.07%	6.12%		
<b>Total Educ. &amp; Gen.</b>									
<b>Dollar</b>	\$35,437,200	\$34,955,100	\$426,077,000	\$100,152,476	\$448,827,194	\$73,764,736	\$622,744,406		
<b>Percent</b>	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%		

  

	UT Space Institute	UT Memphis	UT College of Medicine	UT Family Medicine	Agricultural Experiment Station	Agricultural Extension Service	TSU McMinnville Center	College of Veterinary Medicine	Institute for Public Service
<b>Tuition &amp; Fees</b>									
<b>Dollar</b>	\$1,851,300	\$30,981,381	\$13,307,136	\$0	\$0	\$0	\$0	\$6,696,853	\$0
<b>Percent</b>	16.31%	24.29%	13.63%	0.00%	0.00%	0.00%	0.00%	18.93%	0.00%
<b>State Appropriation</b>									
<b>Dollar</b>	\$8,241,200	\$72,063,000	\$48,430,900	\$10,019,300	\$24,876,000	\$29,876,300	\$520,700	\$16,765,300	\$4,923,500
<b>Percent</b>	72.62%	56.50%	49.62%	44.75%	71.22%	69.38%	100.00%	47.40%	70.88%
<b>Sales &amp; Service</b>									
<b>Dollar</b>	\$0	\$7,425,525	\$1,405,000	\$8,687,607	\$2,927,078	\$3,631,190	\$0	\$10,686,348	\$0
<b>Percent</b>	0.00%	5.82%	1.44%	38.80%	8.38%	8.43%	0.00%	30.21%	0.00%
<b>Other Sources</b>									
<b>Dollar</b>	\$1,255,300	\$17,086,174	\$34,463,388	\$3,683,614	\$7,124,004	\$9,553,420	\$0	\$1,219,736	\$2,022,700
<b>Percent</b>	11.06%	13.40%	35.31%	16.45%	20.40%	22.19%	0.00%	3.45%	29.12%
<b>Total Educ. &amp; Gen.</b>									
<b>Dollar</b>	\$11,347,800	\$127,556,080	\$97,606,424	\$22,390,521	\$34,927,082	\$43,060,910	\$520,700	\$35,368,237	\$6,946,200
<b>Percent</b>	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

**Table 2 (cont.)**

**SUMMARY OF UNRESTRICTED EDUCATIONAL AND GENERAL REVENUE DOLLARS AND PERCENT BY SOURCE  
FOR THE TBR AND UT SYSTEMS, JULY 1 BUDGET 2008-09**

	MTAS	CTAS	UT University- Wide Admin.	ETSU Family Practice	ETSU Medical School	ETSU College of Pharmacy	Tennessee Board of Regents	Technology Centers	July 1 Grand Total
<b>Tuition &amp; Fees</b>									
<b>Dollar</b>	\$0	\$0	\$0	\$0	\$6,145,900	\$5,187,200	\$0	\$20,387,900	\$1,074,513,981
<b>Percent</b>	0.00%	0.00%	0.00%	0.00%	13.03%	61.32%	0.00%	26.78%	41.57%
<b>State Appropriation</b>									
<b>Dollar</b>	\$2,708,900	\$1,589,000	\$4,653,700	\$5,595,800	\$28,532,200	\$0	\$4,694,800	\$52,735,700	\$1,197,909,600
<b>Percent</b>	45.84%	37.92%	53.57%	42.39%	60.48%	0.00%	29.05%	69.27%	46.34%
<b>Sales &amp; Service</b>									
<b>Dollar</b>	\$0	\$0	\$50,647	\$7,512,200	\$11,108,500	\$0	\$0	\$585,800	\$119,274,442
<b>Percent</b>	0.00%	0.00%	0.58%	56.91%	23.55%	0.00%	0.00%	0.77%	4.61%
<b>Other Sources</b>									
<b>Dollar</b>	\$3,200,848	\$2,601,799	\$3,983,000	\$91,200	\$1,385,900	\$3,272,700	\$11,464,300	\$2,416,500	\$193,410,831
<b>Percent</b>	54.16%	62.08%	45.85%	0.69%	2.94%	38.68%	70.95%	3.17%	7.48%
<b>Total Educ. &amp; Gen.</b>									
<b>Dollar</b>	\$5,909,748	\$4,190,799	\$8,687,347	\$13,199,200	\$47,172,500	\$8,459,900	\$16,159,100	\$76,125,900	\$2,585,108,854
<b>Percent</b>	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

**Table 3**

**SUMMARY OF PERCENT UNRESTRICTED EDUCATIONAL AND GENERAL EXPENDITURES  
BY FUNCTIONAL AREA BY INSTITUTION FOR THE TBR AND UT SYSTEMS  
July 1 Budget 2008-09**

	<b>APSU</b>	<b>ETSU</b>	<b>MTSU</b>	<b>TSU</b>	<b>TTU</b>	<b>UM</b>	<b>Total TBR Univ.</b>	<b>CSTCC</b>	<b>CLSCC</b>
<b>Instruction</b>									
<b>Dollar</b>	\$38,848,700	\$69,543,620	\$118,407,953	\$52,700,550	\$48,729,660	\$124,775,100	\$453,005,583	\$25,356,460	\$7,890,200
<b>Percent</b>	47.19%	49.60%	52.08%	47.53%	47.77%	43.78%	47.80%	53.85%	44.39%
<b>Research</b>									
<b>Dollar</b>	\$404,200	\$2,306,100	\$5,144,760	\$2,234,100	\$1,243,900	\$12,757,200	\$24,090,260	\$0	\$0
<b>Percent</b>	0.49%	1.64%	2.26%	2.01%	1.22%	4.48%	2.54%	0.00%	0.00%
<b>Public Service</b>									
<b>Dollar</b>	\$183,400	\$1,908,700	\$2,988,212	\$1,409,200	\$1,190,500	\$7,455,300	\$15,135,312	\$168,030	\$81,100
<b>Percent</b>	0.22%	1.36%	1.31%	1.27%	1.17%	2.62%	1.60%	0.36%	0.46%
<b>Academic Support</b>									
<b>Dollar</b>	\$5,420,000	\$16,193,500	\$19,640,374	\$9,665,900	\$9,188,940	\$25,221,000	\$85,329,714	\$4,525,070	\$1,140,100
<b>Percent</b>	6.58%	11.55%	8.64%	8.72%	9.01%	8.85%	9.00%	9.61%	6.41%
<b>SubTotal</b>									
<b>Dollar</b>	<b>\$44,856,300</b>	<b>\$89,951,920</b>	<b>\$146,181,299</b>	<b>\$66,009,750</b>	<b>\$60,353,000</b>	<b>\$170,208,600</b>	<b>\$577,560,869</b>	<b>\$30,049,560</b>	<b>\$9,111,400</b>
<b>Percent</b>	<b>54.49%</b>	<b>64.15%</b>	<b>64.30%</b>	<b>59.53%</b>	<b>59.17%</b>	<b>59.73%</b>	<b>60.94%</b>	<b>63.82%</b>	<b>51.26%</b>
<b>Student Services</b>									
<b>Dollar</b>	\$14,120,500	\$16,158,410	\$32,626,381	\$16,794,800	\$14,922,770	\$50,346,200	\$144,969,061	\$5,175,700	\$3,210,900
<b>Percent</b>	17.15%	11.52%	14.35%	15.15%	14.63%	17.67%	15.30%	10.99%	18.06%
<b>Institutional Support</b>									
<b>Dollar</b>	\$9,821,700	\$12,796,500	\$21,573,931	\$14,267,300	\$9,784,460	\$28,235,400	\$96,479,291	\$7,373,940	\$2,998,700
<b>Percent</b>	11.93%	9.13%	9.49%	12.87%	9.59%	9.91%	10.18%	15.66%	16.87%
<b>Operation &amp; Maintenance</b>									
<b>Dollar</b>	\$8,910,700	\$13,174,150	\$17,643,400	\$9,963,150	\$11,227,970	\$25,139,300	\$86,058,670	\$4,064,300	\$1,904,900
<b>Percent</b>	10.82%	9.40%	7.76%	8.99%	11.01%	8.82%	9.08%	8.63%	10.72%
<b>Scholarships &amp; Fellowships</b>									
<b>Dollar</b>	\$4,607,500	\$8,135,420	\$9,316,489	\$3,841,000	\$5,715,200	\$11,050,700	\$42,666,309	\$419,800	\$550,400
<b>Percent</b>	5.60%	5.80%	4.10%	3.46%	5.60%	3.88%	4.50%	0.89%	3.10%
<b>Total Educational &amp; General Expenditures</b>									
<b>Dollar</b>	\$82,316,700	\$140,216,400	\$227,341,500	\$110,876,000	\$102,003,400	\$284,980,200	\$947,734,200	\$47,083,300	\$17,776,300
<b>Percent</b>	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%



Table 3 (cont.)

**SUMMARY OF PERCENT UNRESTRICTED EDUCATIONAL AND GENERAL EXPENDITURES  
BY FUNCTIONAL AREA BY INSTITUTION FOR THE TBR AND UT SYSTEMS  
July 1 Budget 2008-09**

	<b>CoSCC</b>	<b>DSCC</b>	<b>JSCC</b>	<b>MSCC</b>	<b>NSCC</b>	<b>NSTCC</b>	<b>PSTCC</b>	<b>RSCC</b>	<b>STCC</b>
<b>Instruction</b>									
<b>Dollar</b>	\$14,042,200	\$7,704,700	\$13,292,700	\$9,849,900	\$18,107,750	\$13,215,380	\$24,418,000	\$18,840,250	\$31,007,600
<b>Percent</b>	57.10%	52.64%	55.17%	48.35%	54.94%	51.35%	53.90%	56.14%	43.41%
<b>Research</b>									
<b>Dollar</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Percent</b>	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
<b>Public Service</b>									
<b>Dollar</b>	\$77,400	\$22,900	\$66,000	\$286,100	\$493,700	\$32,190	\$635,700	\$369,200	\$80,300
<b>Percent</b>	0.31%	0.16%	0.27%	1.40%	1.50%	0.13%	1.40%	1.10%	0.11%
<b>Academic Support</b>									
<b>Dollar</b>	\$1,642,400	\$800,100	\$1,407,600	\$1,594,400	\$3,518,100	\$2,529,220	\$4,348,000	\$1,749,420	\$9,378,500
<b>Percent</b>	6.68%	5.47%	5.84%	7.83%	10.67%	9.83%	9.60%	5.21%	13.13%
<b>SubTotal</b>									
<b>Dollar</b>	<b>\$15,762,000</b>	<b>\$8,527,700</b>	<b>\$14,766,300</b>	<b>\$11,730,400</b>	<b>\$22,119,550</b>	<b>\$15,776,790</b>	<b>\$29,401,700</b>	<b>\$20,958,870</b>	<b>\$40,466,400</b>
<b>Percent</b>	<b>64.09%</b>	<b>58.26%</b>	<b>61.29%</b>	<b>57.58%</b>	<b>67.12%</b>	<b>61.30%</b>	<b>64.90%</b>	<b>62.45%</b>	<b>56.65%</b>
<b>Student Services</b>									
<b>Dollar</b>	\$2,547,000	\$1,762,100	\$2,645,700	\$2,828,900	\$3,159,900	\$3,128,860	\$5,675,500	\$3,961,300	\$9,573,900
<b>Percent</b>	10.36%	12.04%	10.98%	13.89%	9.59%	12.16%	12.53%	11.80%	13.40%
<b>Institutional Support</b>									
<b>Dollar</b>	\$3,622,500	\$2,455,800	\$4,003,500	\$3,409,800	\$4,406,750	\$3,349,580	\$5,816,100	\$4,617,517	\$12,308,900
<b>Percent</b>	14.73%	16.78%	16.62%	16.74%	13.37%	13.02%	12.84%	13.76%	17.23%
<b>Operation &amp; Maintenance</b>									
<b>Dollar</b>	\$2,418,700	\$1,771,500	\$2,168,200	\$2,033,100	\$2,770,800	\$3,298,860	\$3,650,000	\$3,795,613	\$7,466,100
<b>Percent</b>	9.84%	12.10%	9.00%	9.98%	8.41%	12.82%	8.06%	11.31%	10.45%
<b>Scholarships &amp; Fellowships</b>									
<b>Dollar</b>	\$242,100	\$119,200	\$509,400	\$369,100	\$499,600	\$181,500	\$760,000	\$228,200	\$1,611,600
<b>Percent</b>	0.98%	0.81%	2.11%	1.81%	1.52%	0.71%	1.68%	0.68%	2.26%
<b>Total Educational &amp; General Expenditures</b>									
<b>Dollar</b>	\$24,592,300	\$14,636,300	\$24,093,100	\$20,371,300	\$32,956,600	\$25,735,590	\$45,303,300	\$33,561,500	\$71,426,900
<b>Percent</b>	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Table 3 (cont.)

**SUMMARY OF PERCENT UNRESTRICTED EDUCATIONAL AND GENERAL EXPENDITURES  
BY FUNCTIONAL AREA BY INSTITUTION FOR THE TBR AND UT SYSTEMS  
July 1 Budget 2008-09**

	VSCC	WSCC	Total Two-Year Schools	UTC	UTK	UTM	Total UT Univ.	Total Technology Centers	TOTAL Formula Institutions
<b>Instruction</b>									
<b>Dollar</b>	\$19,147,049	\$18,194,171	\$221,066,360	44,462,042	208,591,139	32,657,021	\$285,710,202	\$50,175,300	\$1,009,957,445
<b>Percent</b>	54.09%	52.02%	51.66%	44.65%	44.93%	44.46%	44.83%	61.60%	48.22%
<b>Research</b>									
<b>Dollar</b>	\$0	\$0	\$0	1,611,960	14,381,243	894,533	\$16,887,736	\$0	\$40,977,996
<b>Percent</b>	0.00%	0.00%	0.00%	1.62%	3.10%	1.22%	2.65%	0.00%	1.96%
<b>Public Service</b>									
<b>Dollar</b>	\$303,600	\$743,000	\$3,359,220	2,288,836	9,468,204	541,375	\$12,298,415	\$0	\$30,792,947
<b>Percent</b>	0.86%	2.12%	0.79%	2.30%	2.04%	0.74%	1.93%	0.00%	1.47%
<b>Academic Support</b>									
<b>Dollar</b>	\$1,985,300	\$1,904,100	\$36,522,310	6,900,399	51,775,469	9,698,673	\$68,374,541	\$30,000	\$190,256,565
<b>Percent</b>	5.61%	5.44%	8.54%	6.93%	11.15%	13.21%	10.73%	0.04%	9.08%
<b>SubTotal</b>									
<b>Dollar</b>	<b>\$21,435,949</b>	<b>\$20,841,271</b>	<b>\$260,947,890</b>	<b>\$55,263,237</b>	<b>\$284,216,055</b>	<b>\$43,791,602</b>	<b>\$383,270,894</b>	<b>\$50,205,300</b>	<b>\$1,271,984,953</b>
<b>Percent</b>	<b>60.56%</b>	<b>59.59%</b>	<b>60.98%</b>	<b>55.50%</b>	<b>61.22%</b>	<b>59.62%</b>	<b>60.14%</b>	<b>61.64%</b>	<b>60.73%</b>
<b>Student Services</b>									
<b>Dollar</b>	\$4,674,902	\$4,435,800	\$52,780,462	13,569,205	43,335,297	8,647,900	\$65,552,402	\$8,857,000	\$272,158,925
<b>Percent</b>	13.21%	12.68%	12.33%	13.63%	9.33%	11.77%	10.29%	10.87%	12.99%
<b>Institutional Support</b>									
<b>Dollar</b>	\$5,704,526	\$4,215,500	\$64,283,113	10,071,033	49,880,448	6,044,433	\$65,995,914	\$12,805,400	\$239,563,718
<b>Percent</b>	16.12%	12.05%	15.02%	10.11%	10.74%	8.23%	10.36%	15.72%	11.44%
<b>Operation &amp; Maintenance</b>									
<b>Dollar</b>	\$3,221,700	\$4,314,400	\$42,878,173	12,737,559	50,475,398	8,846,175	\$72,059,132	\$9,094,000	\$210,089,975
<b>Percent</b>	9.10%	12.34%	10.02%	12.79%	10.87%	12.04%	11.31%	11.16%	10.03%
<b>Scholarships &amp; Fellowships</b>									
<b>Dollar</b>	\$359,000	\$1,169,129	\$7,019,029	7,933,915	36,321,500	6,116,200	\$50,371,615	\$493,500	\$100,550,453
<b>Percent</b>	1.01%	3.34%	1.64%	7.97%	7.82%	8.33%	7.90%	0.61%	4.80%
<b>Total Educational &amp; General Expenditures</b>									
<b>Dollar</b>	\$35,396,077	\$34,976,100	\$427,908,667	\$99,574,949	\$464,228,698	\$73,446,310	\$637,249,957	\$81,455,200	\$2,094,348,024
<b>Percent</b>	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Table 3 (cont.)

**SUMMARY OF PERCENT UNRESTRICTED EDUCATIONAL AND GENERAL EXPENDITURES  
BY FUNCTIONAL AREA BY INSTITUTION FOR THE TBR AND UT SYSTEMS  
July 1 Budget 2008-09**

	<b>ETSU College of Medicine</b>	<b>ETSU Family Practice</b>	<b>ETSU College of Pharmacy</b>	<b>UT College of Medicine</b>	<b>UT Family Medicine</b>	<b>UT College of Vet. Medicine</b>	<b>UT Memphis</b>	<b>TSU McMinnville Center</b>
<b>Instruction</b>								
<b>Dollar</b>	31,326,600	12,106,700	4,944,800	80,151,186	20,672,136	25,087,062	42,845,692	\$0
<b>Percent</b>	66.04%	88.64%	59.66%	90.18%	92.75%	70.55%	32.31%	0.00%
<b>Research</b>								
<b>Dollar</b>	2,660,100	0	693,200	589,747	0	2,615,698	3,603,835	\$514,400
<b>Percent</b>	5.61%	0.00%	8.36%	0.66%	0.00%	7.36%	2.72%	100.00%
<b>Public Service</b>								
<b>Dollar</b>	0	0	0	329,788	0	0	985,369	\$0
<b>Percent</b>	0.00%	0.00%	0.00%	0.37%	0.00%	0.00%	0.74%	0.00%
<b>Academic Support</b>								
<b>Dollar</b>	4,527,100	0	1,012,400	5,792,403	0	4,554,109	27,642,144	\$0
<b>Percent</b>	9.54%	0.00%	12.22%	6.52%	0.00%	12.81%	20.85%	0.00%
<b>SubTotal</b>								
<b>Dollar</b>	<b>\$38,513,800</b>	<b>\$12,106,700</b>	<b>\$6,650,400</b>	<b>\$86,863,124</b>	<b>\$20,672,136</b>	<b>\$32,256,869</b>	<b>\$75,077,040</b>	<b>\$514,400</b>
<b>Percent</b>	<b>81.19%</b>	<b>88.64%</b>	<b>80.24%</b>	<b>97.73%</b>	<b>92.75%</b>	<b>90.72%</b>	<b>56.62%</b>	<b>100.00%</b>
<b>Student Services</b>								
<b>Dollar</b>	1,207,800	0	512,200	448,261	0	0	3,230,698	\$0
<b>Percent</b>	2.55%	0.00%	6.18%	0.50%	0.00%	0.00%	2.44%	0.00%
<b>Institutional Support</b>								
<b>Dollar</b>	2,484,000	1,552,000	734,100	0	1,429,230	735,746	24,576,095	\$0
<b>Percent</b>	5.24%	11.36%	8.86%	0.00%	6.41%	2.07%	18.53%	0.00%
<b>Operation &amp; Maintenance</b>								
<b>Dollar</b>	5,169,500	0	391,400	0	187,048	2,526,808	23,746,226	\$0
<b>Percent</b>	10.90%	0.00%	4.72%	0.00%	0.84%	7.11%	17.91%	0.00%
<b>Scholarships &amp; Fellowships</b>								
<b>Dollar</b>	60,000	0	0	1,570,000	0	39,000	5,965,710	\$0
<b>Percent</b>	0.13%	0.00%	0.00%	1.77%	0.00%	0.11%	4.50%	0.00%
<b>Total Educational &amp; General Expenditures</b>								
<b>Dollar</b>	\$47,435,100	\$13,658,700	\$8,288,100	\$88,881,385	\$22,288,414	\$35,558,423	\$132,595,769	\$514,400
<b>Percent</b>	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Table 3 (cont.)

**SUMMARY OF PERCENT UNRESTRICTED EDUCATIONAL AND GENERAL EXPENDITURES  
BY FUNCTIONAL AREA BY INSTITUTION FOR THE TBR AND UT SYSTEMS  
July 1 Budget 2008-09**

	UT Agri. Exp. Station	UT Space Institute	UT Ext. Service	CTAS	MTAS	Institute for Pub. Service	UT Univ.-Wide Admin.	TBR Admin.	July 1 GRAND TOTAL
<b>Instruction</b>									
Dollar	\$0	\$3,466,783	\$0	\$0	\$0	\$0	\$0	\$0	\$1,230,558,404
Percent	0.00%	30.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	47.71%
<b>Research</b>									
Dollar	\$31,457,669	\$3,260,125	\$0	\$0	\$0	\$0	\$0	\$0	\$86,372,770
Percent	90.26%	28.58%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.35%
<b>Public Service</b>									
Dollar	\$0	\$0	\$42,410,113	\$4,354,027	\$5,899,037	\$5,097,809	\$0	\$0	\$89,869,090
Percent	0.00%	0.00%	95.88%	99.18%	95.78%	79.19%	0.00%	0.00%	3.48%
<b>Academic Support</b>									
Dollar	\$1,462,851	\$502,287	\$847,573	\$0	\$222,081	\$0	\$0	\$0	\$236,819,513
Percent	4.20%	4.40%	1.92%	0.00%	3.61%	0.00%	0.00%	0.00%	9.18%
<b>SubTotal</b>									
Dollar	\$32,920,520	\$7,229,195	\$43,257,686	\$4,354,027	\$6,121,118	\$5,097,809	\$0	\$0	\$1,643,619,777
Percent	94.45%	63.37%	97.80%	99.18%	99.38%	79.19%	0.00%	0.00%	63.73%
<b>Student Services</b>									
Dollar	\$0	\$259,321	\$0	\$0	\$0	\$0	\$0	\$0	\$277,817,205
Percent	0.00%	2.27%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.77%
<b>Institutional Support</b>									
Dollar	\$1,423,185	\$1,769,833	\$973,924	\$35,800	\$38,000	\$1,339,549	\$12,049,247	\$15,505,100	\$304,209,527
Percent	4.08%	15.51%	2.20%	0.82%	0.62%	20.81%	100.00%	97.56%	11.80%
<b>Operation &amp; Maintenance</b>									
Dollar	\$509,577	\$2,032,220	\$0	\$0	\$0	\$0	\$0	\$360,000	\$245,012,754
Percent	1.46%	17.81%	0.00%	0.00%	0.00%	0.00%	0.00%	2.27%	9.50%
<b>Scholarships &amp; Fellowships</b>									
Dollar	\$0	\$117,790	\$0	\$0	\$0	\$0	\$0	\$27,000	\$108,329,953
Percent	0.00%	1.03%	0.00%	0.00%	0.00%	0.00%	0.00%	0.17%	4.20%
<b>Total Educational &amp; General Expenditures</b>									
Dollar	\$34,853,282	\$11,408,359	\$44,231,610	\$4,389,827	\$6,159,118	\$6,437,358	\$12,049,247	\$15,892,100	\$2,578,989,216
Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

**Table 4**

**MANDATORY STUDENT FEE CHARGES  
2007-08 & 2008-09**

	2007-08			2008-09			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	\$1,180	\$4,058	\$5,238	\$1,224	\$4,302	\$5,526	3.7%	6.0%	5.5%
East Tennessee	\$829	\$4,058	\$4,887	\$899	\$4,302	\$5,201	8.4%	6.0%	6.4%
Middle Tennessee	\$1,220	\$4,058	\$5,278	\$1,398	\$4,302	\$5,700	14.6%	6.0%	8.0%
Tennessee State	\$798	\$4,058	\$4,856	\$800	\$4,302	\$5,102	0.3%	6.0%	5.1%
Tennessee Tech	\$922	\$4,058	\$4,980	\$942	\$4,302	\$5,244	2.2%	6.0%	5.3%
University of Memphis	\$1,150	\$4,652	\$5,802	\$1,150	\$4,978	\$6,128	0.0%	7.0%	5.6%
UT Chattanooga	\$1,090	\$3,972	\$5,062	\$1,100	\$4,210	\$5,310	0.9%	6.0%	4.9%
UT Knoxville	\$812	\$5,120	\$5,932	\$822	\$5,428	\$6,250	1.2%	6.0%	5.4%
UT Martin	\$855	\$4,150	\$5,005	\$855	\$4,400	\$5,255	0.0%	6.0%	5.0%
Chattanooga	\$277	\$2,364	\$2,641	\$291	\$2,506	\$2,797	5.1%	6.0%	5.9%
Cleveland	\$263	\$2,364	\$2,627	\$263	\$2,506	\$2,769	0.0%	6.0%	5.4%
Columbia	\$241	\$2,364	\$2,605	\$241	\$2,506	\$2,747	0.0%	6.0%	5.5%
Dyersburg	\$271	\$2,364	\$2,635	\$271	\$2,506	\$2,777	0.0%	6.0%	5.4%
Jackson	\$253	\$2,364	\$2,617	\$253	\$2,506	\$2,759	0.0%	6.0%	5.4%
Motlow	\$259	\$2,364	\$2,623	\$259	\$2,506	\$2,765	0.0%	6.0%	5.4%
Nashville	\$225	\$2,364	\$2,589	\$225	\$2,506	\$2,731	0.0%	6.0%	5.5%
Northeast	\$261	\$2,364	\$2,625	\$281	\$2,506	\$2,787	7.7%	6.0%	6.2%
Pellissippi	\$293	\$2,364	\$2,657	\$293	\$2,506	\$2,799	0.0%	6.0%	5.3%
Roane	\$281	\$2,364	\$2,645	\$281	\$2,506	\$2,787	0.0%	6.0%	5.4%
Southwest	\$285	\$2,364	\$2,649	\$285	\$2,506	\$2,791	0.0%	6.0%	5.4%
Volunteer	\$261	\$2,364	\$2,625	\$261	\$2,506	\$2,767	0.0%	6.0%	5.4%
Walters	\$263	\$2,364	\$2,627	\$269	\$2,506	\$2,775	2.3%	6.0%	5.6%
Technology Centers	\$200	\$1,968	\$2,168	\$200	\$2,085	\$2,285	0.0%	5.9%	5.4%

Table 5

COMPARISON OF AUXILIARY ENTERPRISE REVENUES, EXPENDITURES AND TRANSFERS  
FOR THE TBR AND UT SYSTEMS

	Estimated 2007-08			July 1 2008-09		
	Revenue	Expenditures/ Transfers	Difference	Revenue	Expenditures/ Transfers	Difference
<b>Austin Peay</b>	\$6,879,300	\$6,879,300	-	\$7,383,700	\$7,383,700	-
<b>East Tennessee</b>	12,549,400	12,441,100	108,300	13,339,100	13,299,400	39,700
<b>Middle Tennessee</b>	33,587,100 *	33,587,100	-	33,897,000	33,896,900	100
<b>Tennessee State</b>	14,621,000	14,621,000	-	14,621,000	14,621,000	-
<b>Tennessee Tech</b>	11,188,600	11,188,600	-	11,107,500	11,107,500	-
<b>University of Memphis</b>	16,330,700	15,422,800	907,900	16,395,700	15,502,200	893,500
<b>subtotal</b>	<b>\$78,512,700</b>	<b>\$77,263,400</b>	<b>\$1,016,200</b>	<b>\$96,744,000</b>	<b>\$95,810,700</b>	<b>\$933,300</b>
<b>Chattanooga</b>	\$885,000	\$692,100	\$192,900	\$885,000	\$688,800	\$196,200
<b>Cleveland</b>	146,900	40,200	106,700	146,900	42,100	104,800
<b>Columbia</b>	217,700	84,800	132,900	217,700	84,800	132,900
<b>Dyersburg</b>	85,000	85,000	-	90,000	90,000	-
<b>Jackson</b>	200,000	200,000	-	200,000	200,000	-
<b>Motlow</b>	188,000	8,100	179,900	133,000	8,200	124,800
<b>Nashville</b>	224,000	16,500	207,500	224,000	16,500	207,500
<b>Northeast</b>	94,000	9,700	84,300	194,000	9,700	184,300
<b>Pellissippi</b>	390,000	169,500	220,500	390,000	169,500	220,500
<b>Roane</b>	259,800	52,500	207,300	259,800	52,400	207,400
<b>Southwest</b>	650,000	192,600	457,400	650,000	192,400	457,600
<b>Volunteer</b>	477,400	78,000	399,400	310,000	78,000	232,000
<b>Walters</b>	278,000	47,000	231,000	278,000	43,600	234,400
<b>subtotal</b>	<b>\$5,528,900</b>	<b>\$3,460,500</b>	<b>\$2,419,800</b>	<b>\$3,978,400</b>	<b>\$1,676,000</b>	<b>\$2,302,400</b>
<b>UT Chattanooga</b>	\$7,570,790 *	\$7,570,790	\$0	\$7,658,104	\$7,623,170	34,934
<b>UT Knoxville</b>	132,849,059	132,663,761	185,298	152,355,036	152,355,036	-
<b>UT Martin</b>	9,655,578	9,653,763	1,815	11,360,378	11,360,378	-
<b>subtotal</b>	<b>\$133,642,300</b>	<b>\$133,068,600</b>	<b>\$187,113</b>	<b>\$129,383,400</b>	<b>\$129,383,400</b>	<b>34,934</b>
<b>UT Space Institute</b>	\$157,802	\$157,802	-	\$152,200	\$152,200	-
<b>UT Memphis</b>	5,267,261	5,267,261	-	3,896,840	3,896,840	-
<b>Technology Centers</b>	3,496,200	3,205,400	290,800	3,516,500	3,098,900	417,600
<b>subtotal</b>	<b>\$8,235,500</b>	<b>\$7,456,200</b>	<b>\$779,300</b>	<b>\$8,544,800</b>	<b>\$8,090,900</b>	<b>\$453,900</b>
<b>TOTAL</b>	<b>\$225,919,400</b>	<b>\$221,248,600</b>	<b>\$4,402,413</b>	<b>\$223,689,700</b>	<b>\$220,016,700</b>	<b>\$3,724,534</b>

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

Table 6

**ACTUAL & ESTIMATED REQUIRED EXPENDITURES  
OF MAINTENANCE AND OPERATION OF PHYSICAL PLANT\*  
UNRESTRICTED EDUCATIONAL AND GENERAL BUDGETS**

**ACADEMIC FORMULA INSTITUTIONS  
2007-08 & 2008-09**

	2007-08			2008-09		
	Appropriations	Estimated* Expenditures	Percent	Appropriations	July 1* Expenditures	Percent
<b>Austin Peay</b>	\$3,198,600	\$3,730,000	116.6%	\$3,005,000	\$3,726,700	124.0%
<b>East Tennessee</b>	5,588,000	6,862,531	122.8%	5,263,000	6,699,000	127.3%
<b>Middle Tennessee</b>	7,118,600	8,178,726	114.9%	6,684,000	8,926,456	133.5%
<b>Tennessee State</b>	4,462,700	4,857,675	108.9%	4,144,000	4,589,852	110.8%
<b>Tennessee Tech</b>	4,371,600	4,781,155	109.4%	4,125,000	5,056,597	122.6%
<b>University of Memphis</b>	8,889,500	13,957,600	157.0%	8,405,000	13,338,800	158.7%
<b>subtotal</b>	<b>\$33,629,000</b>	<b>\$42,367,687</b>	<b>126.0%</b>	<b>\$31,626,000</b>	<b>\$42,337,405</b>	<b>133.9%</b>
<b>Chattanooga</b>	\$1,449,900	\$1,923,338	132.7%	\$1,413,000	\$1,949,830	138.0%
<b>Cleveland</b>	976,500	1,057,911	108.3%	954,000	1,092,329	114.5%
<b>Columbia</b>	959,700	1,400,100	145.9%	936,000	1,184,700	126.6%
<b>Dyersburg</b>	532,600	885,300	166.2%	520,000	848,300	163.1%
<b>Jackson</b>	957,200	1,156,500	120.8%	933,000	1,146,800	122.9%
<b>Motlow</b>	833,700	1,013,870	121.6%	812,000	1,026,110	126.4%
<b>Nashville</b>	946,400	1,385,800	146.4%	921,000	1,344,600	146.0%
<b>Northeast</b>	1,052,800	1,541,070	146.4%	1,025,000	1,651,390	161.1%
<b>Pellissippi</b>	1,419,800	1,975,800	139.2%	1,381,000	1,975,800	143.1%
<b>Roane</b>	1,806,300	2,002,016	110.8%	1,763,000	1,904,784	108.0%
<b>Southwest</b>	3,437,000	4,418,820	128.6%	3,354,000	4,505,920	134.3%
<b>Volunteer</b>	1,013,000	1,701,196	167.9%	987,000	1,923,196	194.9%
<b>Walters</b>	1,657,200	2,198,446	132.7%	1,618,000	2,152,629	133.0%
<b>subtotal</b>	<b>\$17,042,100</b>	<b>\$22,660,167</b>	<b>133.0%</b>	<b>\$16,617,000</b>	<b>\$22,706,388</b>	<b>136.6%</b>
<b>UT Chattanooga</b>	\$3,698,400	\$6,724,100	181.8%	\$3,488,000	\$7,123,568	204.2%
<b>UT Knoxville</b>	16,127,700	25,718,400	159.5%	15,211,000	25,839,022	169.9%
<b>UT Martin</b>	3,235,800	4,964,600	153.4%	3,048,000	4,392,663	144.1%
<b>subtotal</b>	<b>\$23,061,900</b>	<b>\$37,407,100</b>	<b>162.2%</b>	<b>\$21,747,000</b>	<b>\$37,355,253</b>	<b>171.8%</b>
<b>Technology Centers</b>	3,026,100	4,210,100	139.1%	2,966,000	4,067,420	137.1%
<b>Grand Total</b>	<b>\$76,759,100</b>	<b>\$106,645,054</b>	<b>138.9%</b>	<b>\$72,956,000</b>	<b>\$106,466,466</b>	<b>145.9%</b>

\*Exclusive of utilities, staff benefits (including longevity), and transfers to plant fund for extraordinary maintenance.

**Table 7**

**Athletics Data  
2007-08 & 2008-09**

	2007-08 General Fund Support	Athletics General Fund as Percent of E&G	2007-08 Student Athletics Fee	2007-08 Athletics Fee Revenue	2007-08 Athletics Budget
APSU	\$3,803,700	4.7%	\$250	\$1,711,400	\$6,182,900
ETSU	4,234,420	3.0%	150	2,040,000	7,421,520
MTSU	6,736,400	2.9%	250	5,400,000	15,731,443
TSU	4,393,500	3.9%	174	1,531,000	8,048,200
TTU	4,393,500	4.2%	250	2,317,000	8,171,545
UM	1,885,941	0.6%	400	7,300,000	31,875,012
UTC	4,321,336	4.2%	240	2,548,124	9,449,049
UTM	3,930,076	5.1%	308	1,785,000	6,624,451
UTK*	0	NA	0	1,000,000	77,735,000
Subtotal	33,698,873			25,632,524	171,239,120
CSTCC	\$614,497	1.3%	\$0	\$0	\$614,541
CLSCC	478,587	2.7%	0	0	684,987
COSCC	476,400	1.9%	0	0	518,600
DSCC	297,400	2.1%	0	0	307,800
JSCC	324,127	1.4%	0	0	347,527
MSCC	366,030	1.8%	0	0	493,590
RSCC	452,103	1.3%	0	0	572,742
STCC	602,939	0.9%	0	0	627,439
VSCC	587,568	1.7%	0	0	681,039
WSCC	632,699	1.8%	0	0	859,006
Subtotal	4,832,350				5,707,271
Total	38,531,223				176,946,391

	2008-09 General Fund Support	Athletics General Fund as Percent of E&G	2008-09 Student Athletics Fee	2008-09 Athletics Fee Revenue**	2008-09 Athletics Budget
APSU	\$3,762,200	4.6%	\$250	\$1,711,400	\$6,020,400
ETSU	4,144,420	3.0%	150	2,000,000	7,085,350
MTSU	6,826,300	3.0%	300	5,400,000	16,122,000
TSU	4,452,100	4.0%	174	1,500,000	8,166,600
TTU	4,452,100	4.4%	250	2,317,000	7,887,990
UM	1,885,941	0.7%	400	7,450,000	31,908,828
UTC	4,307,966	4.3%	240	2,726,457	9,554,012
UTM	3,906,630	5.3%	308	1,785,000	6,684,150
UTK*	0	NA	0	1,000,000	85,775,000
Subtotal	33,737,657			25,889,857	179,204,330
CSTCC	\$541,462	1.2%	\$0	\$0	\$541,462
CLSCC	496,602	2.8%	0	0	700,002
COSCC	354,410	1.4%	0	0	393,510
DSCC	267,000	1.8%	0	0	315,800
JSCC	347,230	1.4%	0	0	370,630
MSCC	403,510	2.0%	0	0	562,580
RSCC	349,580	1.0%	0	0	460,600
STCC	615,890	0.9%	0	0	640,400
VSCC	589,607	1.7%	0	0	683,078
WSCC	577,853	1.7%	0	0	761,103
Subtotal	4,543,144				5,429,165
Total	38,280,801				184,633,495

\*Athletics at UTK are self supporting.

\*\*Athletics fee revenue for 2008-09 does not include increases to mandatory athletics fees effective fall 2008.



**Table 8**  
**2008-09 Formula Needs Analysis**

**Preliminary FY 2008-09**

Institution/Unit	Preliminary FY 2008-09					Formula Estimated Total Need	Difference (Short)	Percent Difference
	Legislative Appropriation	Maintenance Fees	Technology Access Fee	Out-of-State Tuition	Total Revenue			
Austin Peay	\$ 34,008,500	\$ 36,729,800	\$ 1,900,000	\$ 1,938,500	\$ 74,576,800	\$ 76,519,000	\$ (1,942,200)	97.5%
East Tennessee	59,398,900	55,269,900	2,720,000	7,224,100	124,612,900	132,864,000	(8,251,100)	93.8%
Middle Tennessee	94,619,700	100,777,900	4,891,800	8,529,200	208,818,600	222,155,000	(13,336,400)	94.0%
Tennessee State	39,516,700	39,934,100	1,939,800	21,259,000	102,649,600	99,502,000	3,147,600	103.2%
Tennessee Tech	46,433,400	41,862,600	2,109,000	2,890,420	93,295,420	98,568,000	(5,272,580)	94.7%
University of Memphis	116,514,900	96,003,100	3,912,700	7,918,944	224,349,644	254,521,000	(30,171,356)	88.1%
Subtotal TBR Universities	\$ 390,492,100	\$ 370,577,400	\$ 17,473,300	\$ 49,760,164	\$ 828,302,964	\$ 884,129,000	\$ (55,826,036)	93.7%
Chattanooga	\$ 24,360,200	\$ 17,066,000	\$ 1,455,000	\$ 954,000	\$ 43,835,200	\$ 43,682,000	\$ 153,200	100.4%
Cleveland	10,581,700	6,018,700	590,000	225,500	17,415,900	18,829,000	(1,413,100)	92.5%
Columbia	13,676,400	9,017,600	818,000	151,400	23,663,400	26,099,000	(2,435,600)	90.7%
Dyersburg	7,397,500	4,877,700	510,000	68,400	12,853,600	15,021,000	(2,167,400)	85.6%
Jackson	12,762,600	9,532,600	815,000	161,100	23,271,300	23,724,000	(452,700)	98.1%
Motlow	10,630,000	8,233,300	673,900	143,200	19,680,400	21,515,000	(1,834,600)	91.5%
Nashville	15,845,700	13,425,000	1,200,900	681,500	31,153,100	32,752,000	(1,598,900)	95.1%
Northeast	12,814,400	10,384,800	950,000	37,100	24,186,300	28,457,000	(4,270,700)	85.0%
Pellissippi	21,368,000	18,150,500	1,800,000	825,500	42,144,000	42,748,000	(604,000)	98.6%
Roane	18,609,900	11,343,200	1,127,900	220,694	31,301,694	34,719,000	(3,417,306)	90.2%
Southwest	39,071,000	23,633,000	2,592,000	1,258,140	66,554,140	65,435,000	1,119,140	101.7%
Volunteer	18,676,800	13,101,000	1,153,100	395,343	33,326,243	36,284,000	(2,957,757)	91.8%
Walters	18,897,100	12,023,800	1,150,000	340,400	32,411,300	37,728,000	(5,316,700)	85.9%
Subtotal 2-Year Institutions	\$ 224,691,300	\$ 156,807,200	\$ 14,835,800	\$ 5,462,277	\$ 401,796,577	\$ 426,993,000	\$ (25,196,423)	94.1%
UT Chattanooga	\$ 43,416,200	\$ 37,262,400	\$ 1,530,200	\$ 5,398,321	\$ 87,607,121	\$ 96,846,000	\$ (9,238,879)	90.5%
UT Knoxville	184,287,500	147,077,000	5,200,000	35,432,000	371,996,500	433,988,000	(61,991,500)	85.7%
UT Martin	31,305,400	28,847,800	1,190,600	3,273,300	64,617,100	67,793,000	(3,175,900)	95.3%
Subtotal UT Universities	\$ 259,009,100	\$ 213,187,200	\$ 7,920,800	\$ 44,103,621	\$ 524,220,721	\$ 598,627,000	\$ (74,406,279)	87.6%
Technology Centers	\$ 52,535,000	\$ 17,953,200	\$ 1,704,600	\$ -	\$ 72,192,800	\$ 95,058,000	(22,865,200)	75.9%
Total Formula Units	\$ 926,727,500	\$ 758,525,000	\$ 41,934,500	\$ 99,326,062	\$ 1,826,513,062	\$ 2,004,807,000	\$ (178,293,938)	91.1%