

**Table 1  
HIGHER EDUCATION  
STATE APPROPRIATIONS  
2009-10**

<b>Academic Formula Units</b>	<b>THEC FY 2009-10 Formula Calculation</b>	<b>Total FY 2008-09 Appropriation</b>	<b>2009-10 Preliminary State Appropriations*</b>	<b>2009-10 State MOE Funds**</b>	<b>2009-10 Federal ARRA Funds</b>	<b>2009-10 Preliminary State/Federal Total</b>
<b>TBR Universities</b>						
Austin Peay	\$46,715,000	\$35,791,200	\$27,080,600	\$2,515,700	\$6,342,300	\$35,938,600
East Tennessee	78,579,000	62,493,100	48,016,700	4,019,200	10,648,800	62,684,700
Middle Tennessee	135,940,000	99,732,700	75,616,800	6,772,600	17,682,600	100,072,000
Tennessee State	50,538,000	41,990,400	30,876,200	3,252,300	8,046,600	42,175,100
Tennessee Tech	60,793,000	48,789,700	38,037,500	3,027,400	7,884,900	48,949,800
University of Memphis	150,806,000	122,154,100	96,900,500	7,616,000	18,209,900	122,726,400
<b>Subtotal</b>	<b>\$523,371,000</b>	<b>\$410,951,200</b>	<b>\$316,528,300</b>	<b>\$27,203,200</b>	<b>\$68,815,100</b>	<b>\$412,546,600</b>
<b>Two-Year Colleges</b>						
Chattanooga	\$31,576,000	\$25,008,600	\$21,112,100	\$850,000	\$3,039,900	\$25,002,000
Cleveland	13,013,000	10,842,300	9,324,400	351,500	1,173,000	10,848,900
Columbia	18,278,000	14,016,100	11,942,900	490,100	1,596,300	14,029,300
Dyersburg	10,502,000	7,589,600	6,456,900	249,300	882,300	7,588,500
Jackson	16,867,000	13,102,200	11,036,400	455,300	1,607,400	13,099,100
Motlow	16,203,000	10,907,600	9,112,200	393,300	1,400,000	10,905,500
Nashville	22,938,000	16,281,100	13,329,800	594,400	2,332,000	16,256,200
Northeast	20,690,000	13,159,500	10,989,800	462,300	1,698,800	13,150,900
Pellissippi	29,752,000	21,957,100	18,144,300	794,100	2,997,000	21,935,400
Roane	24,136,000	19,071,600	16,366,500	645,500	2,078,800	19,090,800
Southwest	44,523,000	40,043,600	34,254,200	1,400,800	4,438,000	40,093,000
Volunteer	24,838,000	19,169,000	16,184,500	655,900	2,326,200	19,166,600
Walters	26,016,000	19,373,300	16,486,300	639,000	2,247,800	19,373,100
<b>Subtotal</b>	<b>\$299,332,000</b>	<b>\$230,521,600</b>	<b>\$194,740,300</b>	<b>\$7,981,500</b>	<b>\$27,817,500</b>	<b>\$230,539,300</b>
<b>UT Universities</b>						
UT Chattanooga	\$58,621,000	\$45,598,400	\$35,456,900	\$2,966,400	\$7,363,400	\$45,786,700
UT Knoxville	255,099,000	193,537,400	151,213,800	12,572,600	30,624,100	194,410,500
UT Martin	41,185,000	32,915,200	25,433,800	2,157,400	5,448,800	33,040,000
<b>Subtotal</b>	<b>\$354,905,000</b>	<b>\$272,051,000</b>	<b>\$212,104,500</b>	<b>\$17,696,400</b>	<b>\$43,436,300</b>	<b>\$273,237,200</b>
<b>Total Colleges and Universities</b>	<b>\$1,177,608,000</b>	<b>\$913,523,800</b>	<b>\$723,373,100</b>	<b>\$52,881,100</b>	<b>\$140,068,900</b>	<b>\$916,323,100</b>
<b>Technology Centers</b>	<b>\$81,648,000</b>	<b>\$53,660,200</b>	<b>\$47,660,300</b>	<b>\$1,723,600</b>	<b>\$4,440,500</b>	<b>\$53,824,400</b>
<b>Total Academic Formula Units</b>	<b>\$1,259,256,000</b>	<b>\$967,184,000</b>	<b>\$771,033,400</b>	<b>\$54,604,700</b>	<b>\$144,509,400</b>	<b>\$970,147,500</b>

\*Recurring

\*\*Maintenance of Effort requirement of Tennessee to fund higher education at 2005-06 levels before ARRA funds would be available.

**Table 1  
HIGHER EDUCATION  
STATE APPROPRIATIONS  
2009-10**

<b>Specialized Units</b>	<b>THEC FY 2009-10 Formula Calculation</b>	<b>Total FY 2008-09 Appropriation</b>	<b>2009-10 Preliminary State Appropriations*</b>	<b>2009-10 State MOE Funds**</b>	<b>2009-10 Federal ARRA Funds</b>	<b>2009-10 Preliminary State/Federal Total</b>
<b>Medical Education</b>						
ETSU College of Medicine	\$52,121,000	\$29,088,500	\$26,273,600	\$852,800	\$2,057,900	\$29,184,300
ETSU Family Practice	6,595,000	5,691,500	5,267,300	164,000	287,700	5,719,000
UT College of Medicine	115,126,000	49,336,600	44,162,700	1,636,600	3,767,500	49,566,800
UT Family Practice	9,622,000	10,180,500	9,417,000	303,100	514,300	10,234,400
UT Memphis	123,270,000	71,712,100	64,085,700	1,026,300	6,389,900	71,501,900
UT College of Vet Medicine	22,622,000	16,662,300	14,624,200	502,700	1,558,000	16,684,900
<b>Subtotal</b>	<b>\$329,356,000</b>	<b>\$182,671,500</b>	<b>\$163,830,500</b>	<b>\$4,485,500</b>	<b>\$14,575,300</b>	<b>\$182,891,300</b>
<b>Research and Public Service</b>						
UT Ag. Experiment Station	\$55,711,000	\$25,141,200	\$23,252,000	\$752,200	\$1,270,000	\$25,274,200
UT Ag. Extension Service	39,636,000	30,184,100	27,952,000	836,600	1,526,700	30,315,300
TSU McMinnville Center	1,200,000	531,500	491,800	16,300	26,800	534,900
TSU Institute of Agr and Environmental Research	2,452,000	2,173,700	2,009,200	69,400	109,700	2,188,300
TSU Cooperative Education	2,102,000	1,927,600	1,781,700	61,500	97,300	1,940,500
UT Space Institute	19,813,000	8,282,400	7,457,200	282,800	583,800	8,323,800
UT Institute for Public Service	9,530,000	5,013,400	4,688,000	76,500	256,000	5,020,500
UT County Tech Asst. Service	2,312,000	1,606,500	1,481,100	54,400	80,900	1,616,400
UT Municipal Tech Adv. Service	3,316,000	2,746,900	2,537,200	86,800	138,500	2,762,500
<b>Subtotal</b>	<b>\$136,072,000</b>	<b>\$77,607,300</b>	<b>\$71,650,200</b>	<b>\$2,236,500</b>	<b>\$4,089,700</b>	<b>\$77,976,400</b>
<b>Other Specialized Units</b>						
UT University-Wide Admn.	\$5,477,000	\$4,560,500	\$4,214,900	\$0	\$0	\$4,214,900
TN Board of Regents Admn.	6,119,000	4,678,300	4,399,700	-	-	4,399,700
TN Student Assistance Corp.	80,165,100	48,712,900	48,588,700	-	-	48,588,700
Tennessee Student Assist. Awards	77,614,700	46,162,500	46,162,500	-	-	46,162,500
Tenn. Students Assist. Corporation	1,359,400	1,359,400	1,235,200	-	-	1,235,200
Loan/Scholarships Program	1,191,000	1,191,000	1,191,000	-	-	1,191,000
TN Higher Education Comm.	2,207,300	2,207,300	2,184,000	-	-	2,184,000
TN Foreign Language Institute	610,000	369,000	346,800	-	-	346,800
Contract Education	2,811,000	2,490,700	2,289,700	-	-	2,289,700
<b>Subtotal</b>	<b>\$97,389,400</b>	<b>\$63,018,700</b>	<b>\$62,023,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$62,023,800</b>
<b>Total Specialized Units</b>	<b>\$562,817,400</b>	<b>\$323,297,500</b>	<b>\$297,504,500</b>	<b>\$6,722,000</b>	<b>\$18,665,000</b>	<b>\$322,891,500</b>
<b>Total Formula and Specialized Units</b>	<b>\$1,822,073,400</b>	<b>\$1,290,481,500</b>	<b>\$1,068,537,900</b>	<b>\$61,326,700</b>	<b>\$163,174,400</b>	<b>\$1,293,039,000</b>
<b>Program Initiatives</b>						
Campus Centers of Excellence	\$28,626,000	\$19,635,500	\$17,717,700	\$950,100	\$967,700	\$19,635,500
Campus Centers of Emphasis	2,054,000	1,429,600	1,269,200	91,100	69,300	1,429,600
Ned McWherter Scholars Program	\$401,800	\$401,800	\$401,800	\$0	\$0	\$401,800
UT Access and Diversity Initiative	\$6,181,900	\$6,408,900	\$5,833,900	\$333,300	\$318,700	\$6,485,900
TBR Access and Diversity Initiative	10,919,100	11,320,300	10,304,500	589,100	562,800	11,456,400
THEC Grants	\$3,384,000	\$2,581,800	\$2,436,500	\$0	\$0	\$2,436,500
Research Initiatives - UT	10,000,000	6,231,000	5,880,300	-	-	5,880,300
<b>Subtotal</b>	<b>\$61,566,800</b>	<b>\$48,008,900</b>	<b>\$43,843,900</b>	<b>\$1,963,600</b>	<b>\$1,918,500</b>	<b>\$47,726,000</b>
<b>Total Operating</b>	<b>\$1,883,640,200</b>	<b>\$1,338,490,400</b>	<b>\$1,112,381,800</b>	<b>\$63,290,300</b>	<b>\$165,092,900</b>	<b>\$1,340,765,000</b>

\*Recurring

\*\*Maintenance of Effort requirement of Tennessee to fund higher education at 2005-06 levels before ARRA funds would be available.

**Table 2**  
**Capital Projects**  
**Legislative Action - FY 2009-10**

**Capital Outlay Projects**

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

UT	Facilities Assessment Program-Phase 2	\$	250,000
UTK	Electrical Distribution Systems Improvements-Phase 2	\$	3,500,000
UTM	Connection of Campus Chilled Water Loops	\$	870,000

<b>Capital Maintenance Subtotal - UT (3 Projects)</b>	<b>\$</b>	<b>4,620,000</b>
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TTU	Foster Hall Ventilation Update	\$	1,700,000
APSU	Underground Electrical Update	\$	1,100,000
Columbia	Several Buildings HVAC Updates	\$	340,000
Pellissippi	Magnolia Campus Systems Updates	\$	470,000
Cleveland	L. Quentin Lane Gymnasium HVAC Update Phase 1	\$	490,000
ETSU CoM	Health Sciences Electrical Infrastructure Repairs	\$	750,000
Jackson	Student Center Repairs & HVAC Updates Phase 1	\$	500,000
Northeast	Foundation Stabilization	\$	300,000
Motlow	Building Systems Equipment Replacement -Ingram Admin Bldg	\$	380,000
Dyersburg	Campus Site Updates Phase 1	\$	310,000
Roane	Fire Alarm System Modernization	\$	420,000

<b>Capital Maintenance Subtotal - TBR (11 Projects)</b>	<b>\$</b>	<b>6,760,000</b>
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<b>Capital Maintenance - Total</b>	<b>\$</b>	<b>11,380,000</b>
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**Original THEC Recommendations**

Capital Outlay	8 Projects	\$	378,651,000
Capital Maintenance	116 Projects	\$	121,880,000

**Original Governor Recommendations**

Capital Outlay	0 Projects	\$	-
Capital Maintenance	14 Projects	\$	11,380,000

**Table 3**  
**Capital Outlay**  
**FY 2009-10**

THEC Priority	System Priority	Institution	Project Name	Previous State Funding	Funding From Other Sources	2009-10 State Appropriations	Future State Funding Required	2009-10		Total Project Cost	2009-10 Cumulative State Appr.	2009-10	
								Governor's Budget	Legislative Action			Cumulative UT Total	Cumulative TBR Total
1	1	MTSU	Science Facilities Improvements	\$16,820,000		\$ 126,600,000		\$ -	\$ -	\$ 143,420,000	\$ 126,600,000	\$ -	\$ 126,600,000
2	1	UTIA	Vet Med Hospital Addition & Renovations			\$ 20,900,000		\$ -	\$ -	\$ 20,900,000	\$ 147,500,000	\$ 20,900,000	\$ 126,600,000
3	2	UTHSC	Crowe-Nash-Mooney Renovations			\$ 50,000,000		\$ -	\$ -	\$ 50,000,000	\$ 197,500,000	\$ 70,900,000	\$ 126,600,000
4	3	UTK	Strong Hall Addition and Renovation			\$ 52,500,000		\$ -	\$ -	\$ 52,500,000	\$ 250,000,000	\$ 123,400,000	\$ 126,600,000
5	2	STCC	Nursing and Biotechnology Facility			\$ 15,521,000		\$ -	\$ -	\$ 15,521,000	\$ 265,521,000	\$ 123,400,000	\$ 142,121,000
6	3	NSCC	New Academic and Support Building			\$ 20,430,000		\$ -	\$ -	\$ 20,430,000	\$ 285,951,000	\$ 123,400,000	\$ 162,551,000
7	4	UTK	New Academic Facility			\$ 57,500,000		\$ -	\$ -	\$ 57,500,000	\$ 343,451,000	\$ 180,900,000	\$ 162,551,000
8	4	NSTCC	Technical Education Complex			\$ 35,200,000		\$ -	\$ -	\$ 35,200,000	\$ 378,651,000	\$ 180,900,000	\$ 197,751,000
<b>TOTAL CAPITAL OUTLAY PROJECTS FOR FY2009-10</b>				<b>\$16,820,000</b>		<b>\$ 378,651,000</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 395,471,000</b>			
										<b>Projects</b>			
<b>TBR Total</b>				<b>\$16,820,000</b>		<b>\$ 197,751,000</b>		<b>\$ -</b>	<b>\$ -</b>				<b>4</b>
<b>UT Total</b>				<b>\$ -</b>		<b>\$ 180,900,000</b>		<b>\$ -</b>	<b>\$ -</b>				<b>4</b>
				<b>\$ 16,820,000</b>		<b>\$ 378,651,000</b>		<b>\$ -</b>	<b>\$ -</b>				

**Table 4**  
**CAPITAL MAINTENANCE**  
**FY 2009-10**

**THE UNIVERSITY OF TENNESSEE**

System Priority	Institution	Project	THEC Recommendation	Governor's Recommendation	Legislative Action
1	UT	(1) Facilities Assessment Program-Phase 2	\$ 250,000	\$ 250,000	\$ 250,000
2	UTK	Electrical Distribution Systems Improvements-Phase 2	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000
3	UTM	Connection of Campus Chilled Water Loops	\$ 870,000	\$ 870,000	\$ 870,000
4	UTIA	East Tennessee Research & Education Center Improvements	\$ 1,370,000		
5	UTC	Metropolitan Building Exterior Repairs & HVAC Improvements	\$ 4,600,000		
6	UTHSC	Molecular Science Building Window Replacement & HVAC Improvements	\$ 3,020,000		
7	UTK	Utilities Infrastructure Study	\$ 750,000		
8	UTSI	Main Academic Building Improvements	\$ 1,010,000		
9	UTM	Roof Replacements-Brehm Hall & Paul Meek Library	\$ 3,000,000		
10	UTC	Bretske Hall Improvements	\$ 1,740,000		
11	UTHSC	Alexander Building Improvements	\$ 3,130,000		
12	UTK	Science & Engineering Building Systems Improvements-Phase 1	\$ 3,000,000		
13	UTIA	Greenhouse Improvements-No. 8300-West Tennessee Center	\$ 800,000		
14	UTM	Exterior Lighting Upgrade	\$ 3,460,000		
15	UTK	Roof Replacements-Brehm Hall & Paul Meek Library	\$ 750,000		
16	UTC	Holt Hall Improvements-Phase I	\$ 4,950,000		
17	UTM	Window Replacement-Four Buildings	\$ 850,000		
18	UTK	Dougherty Engineering Building-Code Upgrades	\$ 3,000,000		
19	UTHSC	Dunn Building Improvements-Phase I	\$ 3,800,000		
20	UTIA	Greenhouse Improvements-Nos. 1625 and 1602	\$ 3,200,000		
21	UTSI	Water & Waste Water Systems Improvements	\$ 2,100,000		
<b>FY 2009-10 Capital Maintenance Total for The University of Tennessee</b>			<b>\$ 49,150,000</b>	<b>\$ 4,620,000</b>	<b>\$ 4,620,000</b>

(1) The total project cost and the Governor's recommendation is \$450,000 - \$250,000 State funds and \$200,000 Auxiliary funds.

**TENNESSEE BOARD OF REGENTS**

System Priority	Institution	Project	THEC Recommendation	Governor's Recommendation	Legislative Action
1	TTU	Foster Hall Ventilation Update	\$ 1,700,000	\$ 1,700,000	\$ 1,700,000
2	APSU	Underground Electrical Update	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000
3	CoSCC	Several Buildings HVAC Updates	\$ 340,000	\$ 340,000	\$ 340,000
4	PSTCC	Magnolia Campus Systems Updates	\$ 470,000	\$ 470,000	\$ 470,000
5	CSCC	L. Quentin Lane Gymnasium HVAC Update Phase 1	\$ 490,000	\$ 490,000	\$ 490,000
6	ETSU CoM	Health Sciences Electrical Infrastructure Repairs	\$ 750,000	\$ 750,000	\$ 750,000
7	JSCC	Student Center Repairs & HVAC Updates Phase 1	\$ 500,000	\$ 500,000	\$ 500,000
8	NSTCC	Foundation Stabilization	\$ 300,000	\$ 300,000	\$ 300,000
9	MSCC	Building Systems Equipment Replacement -Ingram Administration Building	\$ 380,000	\$ 380,000	\$ 380,000
10	DSCC	Campus Site Updates Phase 1	\$ 310,000	\$ 310,000	\$ 310,000
11	RSCC	Fire Alarm System Modernization	\$ 420,000	\$ 420,000	\$ 420,000
12	TSU	Several Buildings Roof Replacements	\$ 1,000,000		
13	NSCC	Roof Repairs	\$ 370,000		
14	VSCC	Wood Campus Center Roof Replacement	\$ 520,000		
15	TTC Jackson	Campus Security Updates	\$ 110,000		
16	TTC Paris	Fire Alarm and Locks Updates	\$ 140,000		
17	TTC Crossville	Lighting and Security Updates	\$ 190,000		
18	UoM	Engineering Complex HVAC/Fire System Modernization	\$ 1,300,000		
19	TTC Covington	HVAC System Updates Phase 1	\$ 200,000		
20	TTC Livingston	Fire Alarm and HVAC System Updates Phase 1	\$ 240,000		
21	TTC Athens	HVAC and Door Updates Phase 1	\$ 240,000		
22	STCC	Macon Cove Mechanical & Electrical Upgrade	\$ 600,000		
23	TTC Nashville	Infrastructure Updates Phase 1	\$ 270,000		
24	TTC Elizabethton	HVAC System Repairs Phase 1	\$ 280,000		
25	CSTCC	Underground Piping Corrections	\$ 550,000		
26	MTSU	Underground Electrical Update	\$ 2,700,000		
27	ETSU	HVAC System Repairs	\$ 3,000,000		
28	TTC Pulaski	Fire Alarm and HVAC Updates Phase 1	\$ 290,000		
29	TTC McMinnville	Restroom and Lab Modernization	\$ 290,000		
30	WSCC	Several Buildings Exterior Repairs	\$ 560,000		
31	STCC	Union and Macon Roof Repairs Phase 1	\$ 700,000		
32	PSTCC	Magnolia Campus Re-roof	\$ 340,000		
33	UoM	Access and Security Updates	\$ 2,100,000		
34	TSU	Steam Infrastructure Repairs/Replacement	\$ 1,000,000		
35	UoM	Elevator Modernization Phase 1	\$ 1,100,000		
36	TSU	Boswell Fume Hood Updates Phase 1	\$ 500,000		
37	TTU	Intramural Lighting and Utility Systems Update	\$ 580,000		
38	TTU	Craft Center Guardrail Replacement	\$ 370,000		

**Table 4 (cont'd)**  
**CAPITAL MAINTENANCE**  
**FY 2009-10**

TENNESSEE BOARD OF REGENTS - Continued

System Priority	Institution	Project	THEC Recommendation	Governor's Recommendation	Legislative Action
39	APSU	Underground Electrical Update Phase 2	\$ 1,100,000		
40	WSCC	Humanities Corrections Phase 1	\$ 500,000		
41	CoSCC	Several Buildings HVAC Updates	\$ 330,000		
42	CSCC	L. Quentin Lane Gymnasium HVAC Update Phase 2	\$ 490,000		
43	CSTCC	Building Envelope Repairs Phase 1	\$ 310,000		
44	MTSU	Roof Replacements	\$ 450,000		
45	TTU	Bartoo, Kittrell, and Old Maintenance Re-roofing	\$ 310,000		
46	ETSU	Several Buildings Roof Replacements	\$ 1,500,000		
47	STCC	Union and Macon Roof Repairs Phase 2	\$ 700,000		
48	TSU	Boswell Fume Hood Updates Phase 2	\$ 500,000		
49	TTC Memphis	Administration and Education HVAC Repairs	\$ 340,000		
50	MTSU	Feedwater and Boiler Distribution Updates	\$ 1,480,000		
51	ETSU	Reece Museum Building System Repairs	\$ 1,500,000		
52	UoM	Elevator Modernization Phase 2	\$ 1,000,000		
53	TTC Oneida	Mechanical and Building Repairs	\$ 360,000		
54	MTSU	Domestic Water-Sewer System Updates	\$ 300,000		
55	TTC Harriman	HVAC and Lock Updates Phase 1	\$ 420,000		
56	TSU	Electrical Distribution Updates	\$ 1,000,000		
57	RSCC	Security System Update	\$ 390,000		
58	TTU	Central Cooling Deficiency Corrections P-4	\$ 1,500,000		
59	ETSU CoM	CoM Building 119 HVAC Repairs	\$ 750,000		
60	UoM	Old Law Building HVAC Updates	\$ 4,750,000		
61	APSU	Steam and Chilled Water Update	\$ 1,100,000		
62	PSTCC	Security System Update	\$ 400,000		
63	WSCC	Humanities Corrections Phase 2	\$ 500,000		
64	TTU	Several Buildings Waterproof & Exterior Repairs 2	\$ 350,000		
65	TTC Newbern	Parking Lot Resurfacing	\$ 120,000		
66	CSTCC	Building Envelope Repairs Phase 2	\$ 300,000		
67	MTSU	Several Buildings Envelope Repair	\$ 750,000		
68	NSTCC	Boiler Replacement	\$ 210,000		
69	TSU	Life Safety/ADA Updates	\$ 1,000,000		
70	NSCC	ADA and Fire Code Updates	\$ 420,000		
71	TTU	Fire Alarm System Update Phase 4	\$ 1,500,000		
72	STCC	Union Avenue Restroom Accessibility Updates	\$ 800,000		
73	TTC Hartsville	Administration and Shop Building Re-roofing Phase 1	\$ 240,000		
74	TTC Chattanooga	Sequatchie Valley Roof Replacement	\$ 340,000		
75	TSU	Several Buildings Roof Replacements Phase 2	\$ 1,000,000		
76	UoM	Various Roof Replacements	\$ 3,500,000		
77	MTSU	Peck Hall HVAC Update	\$ 460,000		
78	ETSU	Electrical Repair & Replacement Phase 5	\$ 2,000,000		
79	MTSU	Murphy Center Arena HVAC Updates	\$ 1,100,000		
80	JSCC	Student Center Repairs & HVAC Updates Phase 2	\$ 500,000		
81	MSCC	Building Systems Equipment Replacement -Eoff Hall	\$ 320,000		
82	CSCC	Career Education Building HVAC Corrections	\$ 370,000		
83	APSU	Browning Electrical Repairs	\$ 950,000		
84	TTC Knoxville	Interior and Exterior Updates	\$ 660,000		
85	MTSU	Murphy Center Exterior Door Repair	\$ 400,000		
86	DSCC	Campus Site Updates Phase 2	\$ 310,000		
87	TTC Statewide	McKenzie & Shelbyville Flooring & Restroom Updates	\$ 150,000		
88	CSTCC	Omni Chemistry Lab Updates	\$ 580,000		
89	CoSCC	Warf Building Classroom Update	\$ 400,000		
90	TTC Morristown	Roof Replacements Phase 1	\$ 440,000		
91	PSTCC	Alexander Building Re-roof	\$ 150,000		
92	RSCC	Dunbar Roof Replacement	\$ 790,000		
93	MTSU	Underground Electrical Update Phase 6	\$ 1,240,000		
94	ETSU	Mechanical Repair & Replacement	\$ 1,750,000		
95	ETSU CoM	Window Repairs	\$ 1,350,000		
<b>FY 2009-10 Capital Maintenance Total for the Tennessee Board of Regents</b>			<b>\$ 72,730,000</b>	<b>\$ 6,760,000</b>	<b>\$ 6,760,000</b>
			<b>UT Projects Total</b>	<b>\$ 49,150,000</b>	<b>\$ 4,620,000</b>
			<b>TBR Projects Total</b>	<b>\$ 72,730,000</b>	<b>\$ 6,760,000</b>
<b>CAPITAL MAINTENANCE PROJECT TOTAL FOR FY 2009-10</b>			<b>\$ 121,880,000</b>	<b>\$ 11,380,000</b>	<b>\$ 11,380,000</b>

**Table 5**

**SUMMARY OF UNRESTRICTED EDUCATIONAL AND GENERAL REVENUE DOLLARS AND PERCENT BY SOURCE  
FOR THE TBR AND UT SYSTEMS, JULY 1 BUDGET 2009-10**

	APSU	ETSU	MTSU	TSU	TTU	UM	Total TBR Universities	Chattanooga	Cleveland
<b>Tuition &amp; Fees</b>									
<b>Dollar</b>	\$52,161,100	\$80,706,700	\$138,922,100	\$59,013,200	\$58,855,600	\$134,839,300	\$524,498,000	\$23,783,125	\$8,268,200
<b>Percent</b>	56.78%	52.43%	54.98%	55.11%	51.56%	44.07%	51.14%	48.22%	42.82%
<b>State Appropriation</b>									
<b>Dollar</b>	\$35,932,300	\$62,684,700	\$99,582,500	\$41,148,800	\$48,248,900	\$122,661,400	\$410,258,600	\$25,002,000	\$10,848,900
<b>Percent</b>	39.11%	40.72%	39.41%	38.42%	42.27%	40.09%	40.00%	50.69%	56.19%
<b>Sales &amp; Service</b>									
<b>Dollar</b>	\$2,608,500	\$4,552,900	\$10,767,400	\$3,939,500	\$4,408,700	\$26,266,800	\$52,543,800	\$294,000	\$14,900
<b>Percent</b>	2.84%	2.96%	4.26%	3.68%	3.86%	8.59%	5.12%	0.60%	0.08%
<b>Other Sources</b>									
<b>Dollar</b>	\$1,165,500	\$5,981,400	\$3,405,800	\$2,988,600	\$2,631,600	\$22,183,200	\$38,356,100	\$241,000	\$175,800
<b>Percent</b>	1.27%	3.89%	1.35%	2.79%	2.31%	7.25%	3.74%	0.49%	0.91%
<b>Total Educ. &amp; Gen.</b>									
<b>Dollar</b>	\$91,867,400	\$153,925,700	\$252,677,800	\$107,090,100	\$114,144,800	\$305,950,700	\$1,025,656,500	\$49,320,125	\$19,307,800
<b>Percent</b>	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

  

	Columbia	Dyersburg	Jackson	Motlow	Nashville	Northeast	Pellissippi	Roane	Southwest
<b>Tuition &amp; Fees</b>									
<b>Dollar</b>	\$11,566,300	\$7,303,300	\$11,893,600	\$10,978,563	\$18,690,400	\$12,957,400	\$24,686,300	\$14,761,544	\$32,702,700
<b>Percent</b>	44.84%	47.91%	46.18%	49.65%	51.40%	48.69%	51.58%	42.85%	43.94%
<b>State Appropriation</b>									
<b>Dollar</b>	\$13,956,600	\$7,588,500	\$13,099,100	\$10,905,500	\$16,256,200	\$13,150,900	\$21,935,400	\$18,940,800	\$40,093,000
<b>Percent</b>	54.11%	49.78%	50.86%	49.32%	44.71%	49.42%	45.83%	54.98%	53.87%
<b>Sales &amp; Service</b>									
<b>Dollar</b>	\$41,100	\$12,100	\$113,400	\$700	\$4,700	\$0	\$0	\$3,200	\$13,200
<b>Percent</b>	0.16%	0.08%	0.44%	0.00%	0.01%	0.00%	0.00%	0.01%	0.02%
<b>Other Sources</b>									
<b>Dollar</b>	\$230,700	\$339,200	\$651,000	\$228,500	\$1,411,200	\$501,500	\$1,238,300	\$745,000	\$1,616,500
<b>Percent</b>	0.89%	2.23%	2.53%	1.03%	3.88%	1.88%	2.59%	2.16%	2.17%
<b>Total Educ. &amp; Gen.</b>									
<b>Dollar</b>	\$25,794,700	\$15,243,100	\$25,757,100	\$22,113,263	\$36,362,500	\$26,609,800	\$47,860,000	\$34,450,544	\$74,425,400
<b>Percent</b>	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

**Table 5 (cont.)**

**SUMMARY OF UNRESTRICTED EDUCATIONAL AND GENERAL REVENUE DOLLARS AND PERCENT BY SOURCE  
FOR THE TBR AND UT SYSTEMS, JULY 1 BUDGET 2009-10**

	<b>Volunteer</b>	<b>Walters</b>	<b>Total Two-Year Institutions</b>	<b>UTC</b>	<b>UTK</b>	<b>UTM</b>	<b>Total UT Formula Universities</b>		
<b>Tuition &amp; Fees</b>									
<b>Dollar</b>	\$18,069,200	\$17,243,500	\$212,904,132	\$55,229,011	\$233,613,419	\$41,878,100	\$330,720,530		
<b>Percent</b>	47.92%	45.36%	47.00%	50.73%	49.02%	51.99%	49.66%		
<b>State Appropriation</b>									
<b>Dollar</b>	\$19,166,600	\$19,373,100	\$230,316,600	\$47,700,400	\$201,946,100	\$34,631,800	\$284,278,300		
<b>Percent</b>	50.83%	50.96%	50.85%	43.82%	42.38%	42.99%	42.69%		
<b>Sales &amp; Service</b>									
<b>Dollar</b>	\$24,300	\$104,500	\$626,100	\$3,889,107	\$6,975,159	\$2,527,800	\$13,392,066		
<b>Percent</b>	0.06%	0.27%	0.14%	3.57%	1.46%	3.14%	2.01%		
<b>Other Sources</b>									
<b>Dollar</b>	\$445,200	\$1,294,700	\$9,118,600	\$2,045,417	\$34,020,092	\$1,512,800	\$37,578,309		
<b>Percent</b>	1.18%	3.41%	2.01%	1.88%	7.14%	1.88%	5.64%		
<b>Total Educ. &amp; Gen.</b>									
<b>Dollar</b>	\$37,705,300	\$38,015,800	\$452,965,432	\$108,863,935	\$476,554,770	\$80,550,500	\$665,969,205		
<b>Percent</b>	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%		

  

	<b>UT Space Institute</b>	<b>UT Memphis</b>	<b>UT College of Medicine</b>	<b>UT Family Medicine</b>	<b>Agricultural Experiment Station</b>	<b>Agricultural Extension Service</b>	<b>TSU McMinnville Center</b>	<b>College of Veterinary Medicine</b>	<b>Institute for Public Service</b>
<b>Tuition &amp; Fees</b>									
<b>Dollar</b>	\$1,937,095	\$36,869,806	\$14,576,346	\$0	\$0	\$0	\$0	\$8,376,612	\$0
<b>Percent</b>	16.64%	27.68%	19.23%	0.00%	0.00%	0.00%	0.00%	22.37%	0.00%
<b>State Appropriation</b>									
<b>Dollar</b>	\$8,525,200	\$73,129,500	\$50,186,400	\$10,335,500	\$25,652,200	\$30,735,900	\$534,900	\$17,284,300	\$5,081,100
<b>Percent</b>	73.23%	54.91%	66.20%	49.64%	71.84%	69.48%	100.00%	46.16%	74.17%
<b>Sales &amp; Service</b>									
<b>Dollar</b>	\$0	\$6,981,630	\$1,457,000	\$9,738,340	\$2,771,043	\$3,319,500	\$0	\$10,582,046	\$0
<b>Percent</b>	0.00%	5.24%	1.92%	46.77%	7.76%	7.50%	0.00%	28.26%	0.00%
<b>Other Sources</b>									
<b>Dollar</b>	\$1,179,300	\$16,198,865	\$9,588,223	\$746,300	\$7,281,934	\$10,182,461	\$0	\$1,205,422	\$1,769,500
<b>Percent</b>	10.13%	12.16%	12.65%	3.58%	20.39%	23.02%	0.00%	3.22%	25.83%
<b>Total Educ. &amp; Gen.</b>									
<b>Dollar</b>	\$11,641,595	\$133,179,801	\$75,807,969	\$20,820,140	\$35,705,177	\$44,237,861	\$534,900	\$37,448,380	\$6,850,600
<b>Percent</b>	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%



**Table 5 (cont.)**

**SUMMARY OF UNRESTRICTED EDUCATIONAL AND GENERAL REVENUE DOLLARS AND PERCENT BY SOURCE  
FOR THE TBR AND UT SYSTEMS, JULY 1 BUDGET 2009-10**

	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	\$6,928,900	\$7,657,840	\$0	\$23,027,100	\$1,167,496,361
<b>Percent</b>	0.00%	0.00%	0.00%	0.00%	13.42%	85.19%	0.00%	28.69%	43.24%
<b>State Appropriation</b>									
<b>Dollar</b>	\$2,792,200	\$1,634,900	\$4,293,100	\$5,719,000	\$29,184,300	\$0	\$4,399,700	\$53,824,400	\$1,248,166,100
<b>Percent</b>	48.73%	36.99%	51.56%	43.87%	56.54%	0.00%	26.01%	67.05%	46.23%
<b>Sales &amp; Service</b>									
<b>Dollar</b>	\$0	\$0	\$50,647	\$7,261,900	\$14,045,700	\$0	\$0	\$644,600	\$123,414,372
<b>Percent</b>	0.00%	0.00%	0.61%	55.70%	27.21%	0.00%	0.00%	0.80%	4.57%
<b>Other Sources</b>									
<b>Dollar</b>	\$2,937,157	\$2,784,786	\$3,983,000	\$56,400	\$1,459,400	\$1,331,600	\$12,518,100	\$2,777,000	\$161,052,457
<b>Percent</b>	51.27%	63.01%	47.83%	0.43%	2.83%	14.81%	73.99%	3.46%	5.96%
<b>Total Educ. &amp; Gen.</b>									
<b>Dollar</b>	\$5,729,357	\$4,419,686	\$8,326,747	\$13,037,300	\$51,618,300	\$8,989,440	\$16,917,800	\$80,273,100	\$2,700,129,290
<b>Percent</b>	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

**Table 6**

**SUMMARY OF PERCENT UNRESTRICTED EDUCATIONAL AND GENERAL EXPENDITURES  
BY FUNCTIONAL AREA BY INSTITUTION FOR THE TBR AND UT SYSTEMS  
July 1 Budget 2009-10**

	<b>APSU</b>	<b>ETSU</b>	<b>MTSU</b>	<b>TSU</b>	<b>TTU</b>	<b>UM</b>	<b>Total TBR Univ.</b>	<b>Chattanooga</b>	<b>Cleveland</b>
<b>Instruction</b>									
<b>Dollar</b>	\$40,467,600	\$74,964,570	\$117,884,100	\$49,722,400	\$52,827,900	\$131,348,400	\$467,214,970	\$26,737,075	\$8,828,500
<b>Percent</b>	48.26%	51.34%	51.26%	48.02%	49.16%	43.65%	48.08%	54.14%	44.89%
<b>Research</b>									
<b>Dollar</b>	\$493,800	\$2,111,000	\$4,568,000	\$1,520,900	\$1,150,400	\$13,137,300	\$22,981,400	\$0	\$0
<b>Percent</b>	0.59%	1.45%	1.99%	1.47%	1.07%	4.37%	2.36%	0.00%	0.00%
<b>Public Service</b>									
<b>Dollar</b>	\$159,300	\$1,747,900	\$3,033,800	\$1,034,600	\$1,145,700	\$6,826,500	\$13,947,800	\$25,000	\$89,500
<b>Percent</b>	0.19%	1.20%	1.32%	1.00%	1.07%	2.27%	1.44%	0.05%	0.46%
<b>Academic Support</b>									
<b>Dollar</b>	\$6,051,600	\$16,671,730	\$19,799,700	\$9,168,000	\$9,119,800	\$26,419,200	\$87,230,030	\$4,081,100	\$1,467,600
<b>Percent</b>	7.22%	11.42%	8.61%	8.85%	8.49%	8.78%	8.98%	8.26%	7.46%
<b>SubTotal</b>									
<b>Dollar</b>	<b>\$47,172,300</b>	<b>\$95,495,200</b>	<b>\$145,285,600</b>	<b>\$61,445,900</b>	<b>\$64,243,800</b>	<b>\$177,731,400</b>	<b>\$591,374,200</b>	<b>\$30,843,175</b>	<b>\$10,385,600</b>
<b>Percent</b>	<b>56.26%</b>	<b>65.40%</b>	<b>63.17%</b>	<b>59.34%</b>	<b>59.78%</b>	<b>59.06%</b>	<b>60.86%</b>	<b>62.45%</b>	<b>52.81%</b>
<b>Student Services</b>									
<b>Dollar</b>	\$14,504,900	\$16,667,900	\$33,575,600	\$15,779,200	\$14,854,300	\$54,191,700	\$149,573,600	\$5,643,350	\$3,492,100
<b>Percent</b>	17.30%	11.42%	14.60%	15.24%	13.82%	18.01%	15.39%	11.43%	17.76%
<b>Institutional Support</b>									
<b>Dollar</b>	\$9,317,300	\$12,538,400	\$22,858,400	\$11,752,400	\$10,272,000	\$28,879,200	\$95,617,700	\$7,210,000	\$3,168,900
<b>Percent</b>	11.11%	8.59%	9.94%	11.35%	9.56%	9.60%	9.84%	14.60%	16.11%
<b>Operation &amp; Maintenance</b>									
<b>Dollar</b>	\$8,304,100	\$12,228,100	\$17,553,000	\$10,968,600	\$12,415,300	\$26,710,200	\$88,179,300	\$4,698,200	\$2,171,300
<b>Percent</b>	9.90%	8.37%	7.63%	10.59%	11.55%	8.88%	9.07%	9.51%	11.04%
<b>Scholarships &amp; Fellowships</b>									
<b>Dollar</b>	\$4,555,800	\$9,080,600	\$10,710,400	\$3,598,200	\$5,681,600	\$13,398,600	\$47,025,200	\$993,000	\$449,000
<b>Percent</b>	5.43%	6.22%	4.66%	3.48%	5.29%	4.45%	4.84%	2.01%	2.28%
<b>Total Educational &amp; General Expenditures</b>									
<b>Dollar</b>	\$83,854,400	\$146,010,200	\$229,983,000	\$103,544,300	\$107,467,000	\$300,911,100	\$971,770,000	\$49,387,725	\$19,666,900
<b>Percent</b>	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Table 6 (cont.)

**SUMMARY OF PERCENT UNRESTRICTED EDUCATIONAL AND GENERAL EXPENDITURES  
BY FUNCTIONAL AREA BY INSTITUTION FOR THE TBR AND UT SYSTEMS  
July 1 Budget 2009-10**

	<b>Columbia</b>	<b>Dyersburg</b>	<b>Jackson</b>	<b>Motlow</b>	<b>Nashville</b>	<b>Northeast</b>	<b>Pellissippi</b>	<b>Roane</b>	<b>Southwest</b>
<b>Instruction</b>									
<b>Dollar</b>	\$15,246,500	\$7,767,000	\$13,180,900	\$11,215,649	\$21,115,400	\$12,951,700	\$24,412,400	\$18,399,600	\$31,920,700
<b>Percent</b>	58.76%	50.59%	54.84%	48.20%	56.19%	50.37%	53.42%	54.85%	43.23%
<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>	\$72,700	\$63,400	\$52,500	\$143,103	\$431,600	\$33,900	\$598,000	\$351,000	\$93,100
<b>Percent</b>	0.28%	0.41%	0.22%	0.61%	1.15%	0.13%	1.31%	1.05%	0.13%
<b>Academic Support</b>									
<b>Dollar</b>	\$1,718,000	\$767,600	\$1,244,200	\$2,320,458	\$4,012,500	\$2,526,700	\$4,937,900	\$1,699,000	\$9,754,300
<b>Percent</b>	6.62%	5.00%	5.18%	9.97%	10.68%	9.83%	10.81%	5.06%	13.21%
<b>SubTotal</b>									
<b>Dollar</b>	<b>\$17,037,200</b>	<b>\$8,598,000</b>	<b>\$14,477,600</b>	<b>\$13,679,210</b>	<b>\$25,559,500</b>	<b>\$15,512,300</b>	<b>\$29,948,300</b>	<b>\$20,449,600</b>	<b>\$41,768,100</b>
<b>Percent</b>	<b>65.66%</b>	<b>56.00%</b>	<b>60.23%</b>	<b>58.78%</b>	<b>68.01%</b>	<b>60.33%</b>	<b>65.54%</b>	<b>60.96%</b>	<b>56.57%</b>
<b>Student Services</b>									
<b>Dollar</b>	\$2,637,200	\$1,895,300	\$2,709,100	\$2,938,983	\$3,469,300	\$3,210,600	\$5,157,200	\$3,758,600	\$10,133,700
<b>Percent</b>	10.16%	12.34%	11.27%	12.63%	9.23%	12.49%	11.29%	11.20%	13.72%
<b>Institutional Support</b>									
<b>Dollar</b>	\$3,453,400	\$2,620,100	\$4,052,300	\$3,874,525	\$4,963,700	\$3,300,600	\$6,096,400	\$5,155,944	\$12,668,300
<b>Percent</b>	13.31%	17.07%	16.86%	16.65%	13.21%	12.84%	13.34%	15.37%	17.16%
<b>Operation &amp; Maintenance</b>									
<b>Dollar</b>	\$2,597,200	\$1,841,000	\$2,236,000	\$2,359,781	\$3,103,100	\$3,544,100	\$3,566,000	\$3,717,200	\$7,432,600
<b>Percent</b>	10.01%	11.99%	9.30%	10.14%	8.26%	13.78%	7.80%	11.08%	10.07%
<b>Scholarships &amp; Fellowships</b>									
<b>Dollar</b>	\$222,000	\$399,000	\$560,500	\$418,364	\$484,500	\$146,500	\$930,000	\$463,600	\$1,837,600
<b>Percent</b>	0.86%	2.60%	2.33%	1.80%	1.29%	0.57%	2.04%	1.38%	2.49%
<b>Total Educational &amp; General Expenditures</b>									
<b>Dollar</b>	\$25,947,000	\$15,353,400	\$24,035,500	\$23,270,863	\$37,580,100	\$25,714,100	\$45,697,900	\$33,544,944	\$73,840,300
<b>Percent</b>	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Table 6 (cont.)

**SUMMARY OF PERCENT UNRESTRICTED EDUCATIONAL AND GENERAL EXPENDITURES  
BY FUNCTIONAL AREA BY INSTITUTION FOR THE TBR AND UT SYSTEMS  
July 1 Budget 2009-10**

	<b>Volunteer</b>	<b>Walters</b>	<b>Total Two-Year Schools</b>	<b>UTC</b>	<b>UTK</b>	<b>UTM</b>	<b>Total UT Univ.</b>	<b>Total Technology Centers</b>	<b>TOTAL Formula Institutions</b>
<b>Instruction</b>									
<b>Dollar</b>	\$19,786,623	\$19,134,233	\$230,696,280	48,180,534	217,078,803	36,223,249	\$301,482,586	\$50,818,400	\$1,050,212,236
<b>Percent</b>	51.66%	51.21%	51.30%	44.48%	43.68%	44.41%	43.89%	60.90%	47.92%
<b>Research</b>									
<b>Dollar</b>	\$0	\$0	\$0	1,572,237	16,048,010	880,333	\$18,500,580	\$0	\$41,481,980
<b>Percent</b>	0.00%	0.00%	0.00%	1.45%	3.23%	1.08%	2.69%	0.00%	1.89%
<b>Public Service</b>									
<b>Dollar</b>	\$452,100	\$668,900	\$3,074,803	2,668,434	9,387,059	539,113	\$12,594,606	\$0	\$29,617,209
<b>Percent</b>	1.18%	1.79%	0.68%	2.46%	1.89%	0.66%	1.83%	0.00%	1.35%
<b>Academic Support</b>									
<b>Dollar</b>	\$2,688,812	\$2,397,167	\$39,615,337	7,168,239	65,351,258	10,228,671	\$82,748,168	\$15,000	\$209,608,535
<b>Percent</b>	7.02%	6.42%	8.81%	6.62%	13.15%	12.54%	12.05%	0.02%	9.56%
<b>SubTotal</b>									
<b>Dollar</b>	<b>\$22,927,535</b>	<b>\$22,200,300</b>	<b>\$273,386,420</b>	<b>\$59,589,444</b>	<b>\$307,865,130</b>	<b>\$47,871,366</b>	<b>\$415,325,940</b>	<b>\$50,833,400</b>	<b>\$1,330,919,960</b>
<b>Percent</b>	<b>59.86%</b>	<b>59.42%</b>	<b>60.79%</b>	<b>55.01%</b>	<b>61.95%</b>	<b>58.69%</b>	<b>60.47%</b>	<b>60.92%</b>	<b>60.72%</b>
<b>Student Services</b>									
<b>Dollar</b>	\$4,677,500	\$4,791,500	\$54,514,433	14,920,233	43,207,929	9,434,662	\$67,562,824	\$8,946,500	\$280,597,357
<b>Percent</b>	12.21%	12.82%	12.12%	13.77%	8.69%	11.57%	9.84%	10.72%	12.80%
<b>Institutional Support</b>									
<b>Dollar</b>	\$5,784,826	\$4,263,100	\$66,612,095	10,364,360	47,883,802	6,076,770	\$64,324,932	\$13,209,500	\$239,764,227
<b>Percent</b>	15.10%	11.41%	14.81%	9.57%	9.64%	7.45%	9.37%	15.83%	10.94%
<b>Operation &amp; Maintenance</b>									
<b>Dollar</b>	\$4,052,300	\$4,826,500	\$46,145,281	14,008,943	59,839,659	11,736,071	\$85,584,673	\$9,918,700	\$229,827,954
<b>Percent</b>	10.58%	12.92%	10.26%	12.93%	12.04%	14.39%	12.46%	11.89%	10.49%
<b>Scholarships &amp; Fellowships</b>									
<b>Dollar</b>	\$862,400	\$1,279,300	\$9,045,764	9,433,428	38,178,831	6,449,781	\$54,062,040	\$534,100	\$110,667,104
<b>Percent</b>	2.25%	3.42%	2.01%	8.71%	7.68%	7.91%	7.87%	0.64%	5.05%
<b>Total Educational &amp; General Expenditures</b>									
<b>Dollar</b>	\$38,304,561	\$37,360,700	\$449,703,993	\$108,316,408	\$496,975,351	\$81,568,650	\$686,860,409	\$83,442,200	\$2,191,776,602
<b>Percent</b>	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Table 6 (cont.)

**SUMMARY OF PERCENT UNRESTRICTED EDUCATIONAL AND GENERAL EXPENDITURES  
BY FUNCTIONAL AREA BY INSTITUTION FOR THE TBR AND UT SYSTEMS  
July 1 Budget 2009-10**

	<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>	35,182,600	8,090,700	5,374,910	58,883,048	19,670,956	26,788,573	42,759,709	\$0
<b>Percent</b>	67.47%	62.15%	64.45%	86.96%	94.95%	70.29%	31.16%	0.00%
<b>Research</b>								
<b>Dollar</b>	3,256,400	526,000	683,900	596,747	0	2,852,511	3,367,848	\$560,000
<b>Percent</b>	6.25%	4.04%	8.20%	0.88%	0.00%	7.48%	2.45%	100.00%
<b>Public Service</b>								
<b>Dollar</b>	0	0	0	3,000	0	0	335,000	\$0
<b>Percent</b>	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.24%	0.00%
<b>Academic Support</b>								
<b>Dollar</b>	4,503,900	2,655,100	1,062,700	5,484,692	0	4,313,747	27,355,763	\$0
<b>Percent</b>	8.64%	20.39%	12.74%	8.10%	0.00%	11.32%	19.94%	0.00%
<b>SubTotal</b>								
<b>Dollar</b>	<b>\$42,942,900</b>	<b>\$11,271,800</b>	<b>\$7,121,510</b>	<b>\$64,967,487</b>	<b>\$19,670,956</b>	<b>\$33,954,831</b>	<b>\$73,818,320</b>	<b>\$560,000</b>
<b>Percent</b>	<b>82.36%</b>	<b>86.58%</b>	<b>85.39%</b>	<b>95.95%</b>	<b>94.95%</b>	<b>89.10%</b>	<b>53.80%</b>	<b>100.00%</b>
<b>Student Services</b>								
<b>Dollar</b>	1,201,700	0	427,500	1,160,536	0	0	3,158,875	\$0
<b>Percent</b>	2.30%	0.00%	5.13%	1.71%	0.00%	0.00%	2.30%	0.00%
<b>Institutional Support</b>								
<b>Dollar</b>	2,547,100	1,426,700	359,200	0	870,052	684,673	22,384,019	\$0
<b>Percent</b>	4.88%	10.96%	4.31%	0.00%	4.20%	1.80%	16.31%	0.00%
<b>Operation &amp; Maintenance</b>								
<b>Dollar</b>	5,390,100	319,900	431,930	0	177,025	3,410,664	31,874,572	\$0
<b>Percent</b>	10.34%	2.46%	5.18%	0.00%	0.85%	8.95%	23.23%	0.00%
<b>Scholarships &amp; Fellowships</b>								
<b>Dollar</b>	60,000	0	0	1,584,000	0	60,000	5,976,708	\$0
<b>Percent</b>	0.12%	0.00%	0.00%	2.34%	0.00%	0.16%	4.36%	0.00%
<b>Total Educational &amp; General Expenditures</b>								
<b>Dollar</b>	\$52,141,800	\$13,018,400	\$8,340,140	\$67,712,023	\$20,718,033	\$38,110,168	\$137,212,494	\$560,000
<b>Percent</b>	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Table 6 (cont.)

**SUMMARY OF PERCENT UNRESTRICTED EDUCATIONAL AND GENERAL EXPENDITURES  
BY FUNCTIONAL AREA BY INSTITUTION FOR THE TBR AND UT SYSTEMS  
July 1 Budget 2009-10**

	<b>UT Agri. Exp. Station</b>	<b>UT Space Institute</b>	<b>UT Ext. Service</b>	<b>CTAS</b>	<b>MTAS</b>	<b>Institute for Pub. Service</b>	<b>UT Univ.-Wide Admin.</b>	<b>TBR Admin.</b>	<b>July 1 GRAND TOTAL</b>
<b>Instruction</b>									
<b>Dollar</b>	\$0	\$3,162,707	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$1,250,125,439</b>
<b>Percent</b>	0.00%	26.08%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	<b>46.80%</b>
<b>Research</b>									
<b>Dollar</b>	\$34,060,473	\$4,245,296	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$91,631,155</b>
<b>Percent</b>	91.74%	35.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	<b>3.43%</b>
<b>Public Service</b>									
<b>Dollar</b>	\$0	\$15,300	\$42,966,386	\$4,429,457	\$5,764,159	\$5,118,236	\$0	\$0	<b>\$88,248,747</b>
<b>Percent</b>	0.00%	0.13%	96.08%	99.27%	96.48%	80.20%	0.00%	0.00%	<b>3.30%</b>
<b>Academic Support</b>									
<b>Dollar</b>	\$1,121,516	\$427,375	\$838,590	\$0	\$175,927	\$0	\$0	\$0	<b>\$257,547,845</b>
<b>Percent</b>	3.02%	3.52%	1.88%	0.00%	2.94%	0.00%	0.00%	0.00%	<b>9.64%</b>
<b>SubTotal</b>									
<b>Dollar</b>	<b>\$35,181,989</b>	<b>\$7,850,678</b>	<b>\$43,804,976</b>	<b>\$4,429,457</b>	<b>\$5,940,086</b>	<b>\$5,118,236</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,687,553,186</b>
<b>Percent</b>	<b>94.76%</b>	<b>64.73%</b>	<b>97.96%</b>	<b>99.27%</b>	<b>99.42%</b>	<b>80.20%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>63.18%</b>
<b>Student Services</b>									
<b>Dollar</b>	\$0	\$184,474	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$286,730,442</b>
<b>Percent</b>	0.00%	1.52%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	<b>10.73%</b>
<b>Institutional Support</b>									
<b>Dollar</b>	\$1,445,252	\$1,777,777	\$912,425	\$32,700	\$34,500	\$1,263,436	\$13,026,783	\$17,426,000	<b>\$303,954,844</b>
<b>Percent</b>	3.89%	14.66%	2.04%	0.73%	0.58%	19.80%	100.00%	97.90%	<b>11.38%</b>
<b>Operation &amp; Maintenance</b>									
<b>Dollar</b>	\$500,736	\$2,189,035	\$0	\$0	\$0	\$0	\$0	\$360,000	<b>\$274,481,916</b>
<b>Percent</b>	1.35%	18.05%	0.00%	0.00%	0.00%	0.00%	0.00%	2.02%	<b>10.28%</b>
<b>Scholarships &amp; Fellowships</b>									
<b>Dollar</b>	\$0	\$126,500	\$0	\$0	\$0	\$0	\$0	\$13,200	<b>\$118,487,512</b>
<b>Percent</b>	0.00%	1.04%	0.00%	0.00%	0.00%	0.00%	0.00%	0.07%	<b>4.44%</b>
<b>Total Educational &amp; General Expenditures</b>									
<b>Dollar</b>	\$37,127,977	\$12,128,464	\$44,717,401	\$4,462,157	\$5,974,586	\$6,381,672	\$13,026,783	\$17,799,200	<b>\$2,671,207,900</b>
<b>Percent</b>	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	<b>100.00%</b>

**Table 7**

**MANDATORY STUDENT FEE CHARGES  
2008-09 & 2009-10**

	2008-09			2009-10			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	\$1,224	\$4,302	\$5,526	\$1,224	\$4,644	\$5,868	0.0%	7.9%	6.2%
East Tennessee	\$899	\$4,302	\$5,201	\$949	\$4,644	\$5,593	5.6%	7.9%	7.5%
Middle Tennessee	\$1,398	\$4,302	\$5,700	\$1,404	\$4,644	\$6,048	0.4%	7.9%	6.1%
Tennessee State	\$800	\$4,302	\$5,102	\$800	\$4,644	\$5,444	0.0%	7.9%	6.7%
Tennessee Tech	\$942	\$4,302	\$5,244	\$942	\$4,644	\$5,586	0.0%	7.9%	6.5%
University of Memphis	\$1,150	\$4,978	\$6,128	\$1,154	\$5,370	\$6,524	0.3%	7.9%	6.5%
UT Chattanooga	\$1,100	\$4,210	\$5,310	\$1,150	\$4,506	\$5,656	4.5%	7.0%	6.5%
UT Knoxville	\$822	\$5,428	\$6,250	\$932	\$5,918	\$6,850	13.4%	9.0%	9.6%
UT Martin	\$855	\$4,400	\$5,255	\$1,061	\$4,708	\$5,769	24.1%	7.0%	9.8%
Chattanooga	\$291	\$2,506	\$2,797	\$291	\$2,700	\$2,991	0.0%	7.7%	6.9%
Cleveland	\$263	\$2,506	\$2,769	\$269	\$2,700	\$2,969	2.3%	7.7%	7.2%
Columbia	\$241	\$2,506	\$2,747	\$241	\$2,700	\$2,941	0.0%	7.7%	7.1%
Dyersburg	\$271	\$2,506	\$2,777	\$271	\$2,700	\$2,971	0.0%	7.7%	7.0%
Jackson	\$253	\$2,506	\$2,759	\$253	\$2,700	\$2,953	0.0%	7.7%	7.0%
Motlow	\$259	\$2,506	\$2,765	\$259	\$2,700	\$2,959	0.0%	7.7%	7.0%
Nashville	\$225	\$2,506	\$2,731	\$225	\$2,700	\$2,925	0.0%	7.7%	7.1%
Northeast	\$281	\$2,506	\$2,787	\$281	\$2,700	\$2,981	0.0%	7.7%	7.0%
Pellissippi	\$293	\$2,506	\$2,799	\$293	\$2,700	\$2,993	0.0%	7.7%	6.9%
Roane	\$281	\$2,506	\$2,787	\$281	\$2,700	\$2,981	0.0%	7.7%	7.0%
Southwest	\$285	\$2,506	\$2,791	\$285	\$2,700	\$2,985	0.0%	7.7%	7.0%
Volunteer	\$261	\$2,506	\$2,767	\$261	\$2,700	\$2,961	0.0%	7.7%	7.0%
Walters	\$269	\$2,506	\$2,775	\$269	\$2,700	\$2,969	0.0%	7.7%	7.0%
Technology Centers	\$200	\$2,085	\$2,285	\$200	\$2,199	\$2,399	0.0%	5.5%	5.0%

**Table 8**

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

	Estimated 2008-09			July 1 2009-10		
	Revenue	Expenditures/ Transfers	Difference	Revenue	Expenditures/ Transfers	Difference
<b>Austin Peay</b>	\$7,383,700	\$7,383,700	-	\$7,764,800	\$7,764,800	-
<b>East Tennessee</b>	14,100,240	14,029,260	70,980	15,777,370	15,693,510	83,860
<b>Middle Tennessee</b>	35,207,410	35,207,410	-	35,423,500	35,423,500	-
<b>Tennessee State</b>	14,310,300	14,310,300	-	14,209,000	14,209,000	-
<b>Tennessee Tech</b>	11,711,780	11,711,780	-	11,735,180	11,735,180	-
<b>University of Memphis</b>	16,426,501	15,732,957	693,544	16,804,652	15,911,138	893,514
<b>subtotal</b>	<b>\$78,512,700</b>	<b>\$77,263,400</b>	<b>\$764,524</b>	<b>\$101,714,502</b>	<b>\$100,737,128</b>	<b>\$977,374</b>
<b>Chattanooga</b>	\$985,000	\$735,215	\$249,785	\$1,010,000	\$739,515	\$270,485
<b>Cleveland</b>	145,900	41,195	104,705	145,900	41,195	104,705
<b>Columbia</b>	217,700 *	217,700	-	202,700	202,700	-
<b>Dyersburg</b>	100,000 *	100,000	-	100,000	100,000	-
<b>Jackson</b>	200,000	200,000	-	200,000	200,000	-
<b>Motlow</b>	280,400	8,680	271,720	280,400	9,260	271,140
<b>Nashville</b>	273,800	16,500	257,300	273,800	16,500	257,300
<b>Northeast</b>	124,000	6,200	117,800	199,000	9,950	189,050
<b>Pellissippi</b>	440,000 *	440,000	-	440,000	172,000	268,000
<b>Roane</b>	259,800 *	259,800	-	259,800	52,086	207,714
<b>Southwest</b>	650,000	192,600	457,400	700,000	192,400	507,600
<b>Volunteer</b>	315,750 *	315,750	-	315,000	289,950	25,050
<b>Walters</b>	338,200 *	338,200	0	338,200	40,000	298,200
<b>subtotal</b>	<b>\$5,528,900</b>	<b>\$3,460,500</b>	<b>\$1,458,710</b>	<b>\$4,464,800</b>	<b>\$2,065,556</b>	<b>\$2,399,244</b>
<b>UT Chattanooga</b>	\$7,666,175	\$7,631,241	\$34,934	\$7,879,545	\$7,844,611	34,934
<b>UT Knoxville</b>	152,355,036	152,355,036	-	165,279,635	165,279,635	-
<b>UT Martin</b>	10,817,500 *	10,817,500	0	11,489,000	11,489,000	-
<b>subtotal</b>	<b>\$133,642,300</b>	<b>\$133,068,600</b>	<b>\$34,934</b>	<b>\$184,648,180</b>	<b>\$184,613,246</b>	<b>\$34,934</b>
<b>UT Space Institute</b>	\$157,571	\$155,581	1,990	\$155,912	\$155,912	-
<b>UT Memphis</b>	4,712,826	4,712,826	-	3,953,102	3,953,102	-
<b>Technology Centers</b>	4,095,500	3,605,300	490,200	4,133,000	3,589,300	543,700
<b>subtotal</b>	<b>\$8,235,500</b>	<b>\$7,456,200</b>	<b>\$779,300</b>	<b>\$8,242,014</b>	<b>\$7,698,314</b>	<b>\$543,700</b>
<b>TOTAL</b>	<b>\$225,919,400</b>	<b>\$221,248,600</b>	<b>\$3,037,468</b>	<b>\$299,069,496</b>	<b>\$295,114,244</b>	<b>\$3,955,252</b>

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



**Table 9**

**Athletics Data  
2008-09 & 2009-10**

	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		2009-10 General Fund Support	Athletics General Fund as Percent of E&G	2009-10 Student Athletics Fee	2009-10 Athletics Fee Revenue**	2009-10 Athletics Budget
APSU	\$4,080,435	4.8%	\$250	\$1,801,400	\$6,562,235	APSU	\$4,014,960	4.8%	\$250	\$1,801,400	\$6,365,560
ETSU	4,123,570	2.7%	150	2,050,000	7,282,420	ETSU	4,023,570	2.8%	200	2,050,000	7,263,660
MTSU	6,945,200	2.9%	300	6,500,000	17,437,466	MTSU	7,030,500	3.1%	300	6,500,000	16,889,275
TSU	4,329,700	4.0%	174	1,471,400	7,935,000	TSU	4,435,390	4.3%	174	1,550,000	8,274,890
TTU	4,399,430	4.0%	250	2,416,800	8,556,823	TTU	4,301,930	4.0%	250	2,416,800	7,837,620
UM	1,610,941	0.5%	400	7,450,000	34,378,994	UM	1,310,941	0.4%	400	7,450,000	33,257,513
UTC	4,474,148	4.1%	240	2,726,457	10,342,694	UTC	4,077,184	3.8%	240	2,832,457	9,690,330
UTM	4,040,184	4.9%	308	1,875,000	7,550,245	UTM	3,938,120	4.8%	308	1,875,000	6,858,320
UTK*	0	NA	0	1,000,000	85,775,000	UTK*	0	NA	0	1,000,000	96,700,000
Subtotal	34,003,608			27,291,057	185,820,877	Subtotal	33,132,595			27,475,657	193,137,168
Chattanooga	\$653,319	1.4%	\$0	\$0	\$654,200	Chattanooga	\$663,400	1.3%	\$0	\$0	\$663,400
Cleveland	509,400	2.8%	0	0	511,500	Cleveland	508,869	2.6%	0	0	510,969
Columbia	383,560	1.5%	0	0	389,560	Columbia	309,360	1.2%	0	0	315,360
Dyersburg	327,100	2.2%	0	0	334,500	Dyersburg	303,900	2.0%	0	0	311,300
Jackson	423,898	1.8%	0	0	423,898	Jackson	421,848	1.8%	0	0	421,848
Motlow	389,250	1.8%	0	0	389,250	Motlow	340,030	1.5%	0	0	340,030
Roane	443,675	1.3%	0	0	444,375	Roane	360,890	1.1%	0	0	361,590
Southwest	600,670	0.9%	0	0	613,850	Southwest	620,396	0.8%	0	0	633,576
Volunteer	588,776	1.7%	0	0	588,776	Volunteer	629,129	1.6%	0	0	629,129
Walters	654,198	1.8%	0	0	654,198	Walters	638,087	1.7%	0	0	638,087
Subtotal	4,973,846				5,004,107	Subtotal	4,795,909				4,825,289
Total	38,977,454				190,824,984	Total	37,928,504				197,962,457

\*Athletics at UTK are self supporting.

\*\*Athletics fee revenue for 2009-10 does not include increases to mandatory athletics fees effective fall 2009.

**Table 10**  
**2009-10 Formula Needs Analysis**

**Preliminary FY 2009-10**

Institution/Unit	Preliminary FY 2009-10					Formula Estimated Total Need	Difference (Short)	Percent	Percent Without ARRA & MOE Funds
	Legislative* Appropriation	Maintenance Fees	Technology Access Fee	Out-of-State Tuition	Total Revenue				
Austin Peay	\$ 35,932,300	\$ 38,286,400	\$ 2,000,000	\$ 1,999,600	\$ 78,218,300	\$ 78,596,000	\$ (377,700)	99.5%	88.2%
East Tennessee	62,684,700	57,698,000	2,880,000	7,867,000	131,129,700	144,617,000	(13,487,300)	90.7%	80.5%
Middle Tennessee	99,582,500	102,788,200	4,951,700	8,197,600	215,520,000	230,123,000	(14,603,000)	93.7%	83.0%
Tennessee State	41,148,800	34,390,000	1,645,000	15,774,000	92,957,800	101,748,000	(8,790,200)	91.4%	80.3%
Tennessee Tech	48,248,900	43,690,600	2,176,200	3,675,800	97,791,500	103,045,000	(5,253,500)	94.9%	84.3%
University of Memphis	122,661,400	97,792,800	3,912,700	8,149,500	232,516,400	269,013,000	(36,496,600)	86.4%	76.8%
Subtotal TBR Universities	\$ 410,258,600	\$ 374,646,000	\$ 17,565,600	\$ 45,663,500	\$ 848,133,700	\$ 927,142,000	\$ (79,008,300)	91.5%	81.1%
Chattanooga	\$ 25,002,000	\$ 18,100,000	\$ 1,565,000	\$ 675,000	\$ 45,342,000	\$ 47,314,000	\$ (1,972,000)	95.8%	87.6%
Cleveland	10,848,900	6,732,100	660,000	229,400	18,470,400	19,477,000	(1,006,600)	94.8%	87.0%
Columbia	13,956,600	9,357,200	829,000	223,000	24,365,800	27,166,000	(2,800,200)	89.7%	82.0%
Dyersburg	7,588,500	5,773,300	649,000	65,000	14,075,800	15,590,000	(1,514,200)	90.3%	83.0%
Jackson	13,099,100	10,056,600	797,700	149,200	24,102,600	25,071,000	(968,400)	96.1%	87.9%
Motlow	10,905,500	9,014,000	729,000	163,500	20,812,000	24,113,000	(3,301,000)	86.3%	78.9%
Nashville	16,256,200	15,234,200	1,369,700	748,000	33,608,100	34,461,000	(852,900)	97.5%	89.0%
Northeast	13,150,900	10,821,400	1,000,000	40,000	25,012,300	30,623,000	(5,610,700)	81.7%	74.6%
Pellissippi	21,935,400	19,218,000	1,950,000	842,000	43,945,400	44,668,000	(722,600)	98.4%	89.9%
Roane	18,940,800	11,428,900	1,154,900	271,900	31,796,500	35,866,000	(4,069,500)	88.7%	81.1%
Southwest	40,093,000	25,085,200	2,561,000	1,765,500	69,504,700	67,565,000	1,939,700	102.9%	94.2%
Volunteer	19,166,600	14,611,000	1,236,000	511,500	35,525,100	37,096,000	(1,570,900)	95.8%	87.7%
Walters	19,373,100	13,621,700	1,225,200	315,700	34,535,700	38,923,000	(4,387,300)	88.7%	81.3%
Subtotal 2-Year Institutions	\$ 230,316,600	\$ 169,053,600	\$ 15,726,500	\$ 5,999,700	\$ 421,096,400	\$ 447,933,000	\$ (26,836,600)	94.0%	86.0%
UT Chattanooga	\$ 47,700,400	\$ 41,555,400	\$ 1,530,200	\$ 5,776,200	\$ 96,562,200	\$ 103,205,000	\$ (6,642,800)	93.6%	83.6%
UT Knoxville	201,946,100	159,063,000	5,200,000	38,319,000	404,528,100	465,116,000	(60,587,900)	87.0%	77.7%
UT Martin	34,631,800	32,754,500	1,242,000	3,367,000	71,995,300	70,865,000	1,130,300	101.6%	90.9%
Subtotal UT Universities	\$ 284,278,300	\$ 233,372,900	\$ 7,972,200	\$ 47,462,200	\$ 573,085,600	\$ 639,186,000	\$ (66,100,400)	89.7%	80.1%
Technology Centers	\$ 53,824,400	\$ 19,158,600	\$ 2,022,800	\$ -	\$ 75,005,800	\$ 101,631,000	(26,625,200)	73.8%	67.7%
Total Formula Units	\$ 978,677,900	\$ 796,231,100	\$ 43,287,100	\$ 99,125,400	\$ 1,917,321,500	\$ 2,115,892,000	\$ (198,570,500)	90.6%	81.2%

\*Legislative Appropriation includes federal ARRA funds.