Table 1 Tennessee Higher Education Commission State Appropriations History

	Total FY 2007-08	Total FY 2008-09	Total FY 2009-10	Total FY 2010-11	Four Year
Academic Formula Units	Appropriation*	Appropriation*	Appropriation*	Appropriation*	Percentage Change
TBR Universities					
Austin Peay	\$36,196,500	\$32,935,800	\$27,228,700	\$25,191,800	-30.4%
East Tennessee	63,070,900	57,792,100	48,353,800	44,870,000	-28.9%
Middle Tennessee	100,775,700	91,965,400	76,102,500	70,600,000	-29.9%
Tennessee State	42,553,700	38,448,300	30,371,100	28,281,900	-33.5%
Tennessee Tech	49,204,400	45,198,900	38,341,600	35,635,400	-27.6%
University of Memphis	123,224,900	113,093,400	97,397,500	91,348,000	-25.9%
Subtotal	\$415,026,100	\$379,433,900	\$317,795,200	\$295,927,100	-28.7%
Two-Year Colleges					
Chattanooga	\$24,993,200	\$23,667,300	\$21,297,300	\$20,166,700	-19.3%
Cleveland	10,830,700	10,271,300	9,408,300	8,911,100	-17.7%
Columbia	14,015,400	13,246,700	12,025,200	11,392,300	-18.7%
Dyersburg	7,581,500	7,190,000	6,506,300	6,131,100	-19.1%
Jackson	13,096,600	12,393,900	11,104,800	10,423,300	-20.4%
Motlow	10,910,000	10,302,500	9,159,600	8,625,000	-20.9%
Nashville	16,285,700	15,375,500	13,429,500	12,554,500	-22.9%
Northeast	13,156,400	12,442,600	11,051,400	10,383,600	-21.1%
Pellissippi	21,961,000	20,741,200	18,242,100	17,062,500	-22.3%
Roane	19,061,900	18,044,100	16,437,400	15,620,800	-18.1%
Southwest	40,042,000	37,845,200	34,396,200	32,426,900	-19.0%
Volunteer	19,159,800	18,134,900	16,269,400	15,345,700	-19.9%
Walters	19,355,100	18,347,900	16,578,900	15,740,800	-18.7%
Subtotal	\$230,449,300	\$218,003,100	\$195,906,400	\$184,784,300	-19.8%
UT Universities					
UT Chattanooga	\$46,033,200	\$42,102,800	\$35,886,300	\$33,162,700	-28.0%
UT Knoxville	195,397,500	178,669,100	152,036,100	142,165,100	-27.2%
UT Martin	33,231,400	30,386,700	25,683,900	23,680,900	-28.7%
Subtotal	\$274,662,100	\$251,158,600	\$213,606,300	\$199,008,700	-27.5%
Total Colleges and Universities	\$920,137,500	\$848,595,600	\$727,307,900	\$679,720,100	-26.1%
Technology Centers	\$53,607,000	\$50,825,800	\$47,842,700	\$46,263,500	-13.7%
Total Academic Formula Units	\$973,744,500	\$899,421,400	\$775,150,600	\$725,983,600	-25.4%

^{*}Recurring; No ARRA or Maintenance of Effort Funding

Table 1 Tennessee Higher Education Commission State Appropriations History

	Total FY 2007-08	Total FY 2008-09	Total FY 2009-10	Total FY 2010-11	Four Year
Specialized Units	Appropriation*	Appropriation*	Appropriation*	Appropriation*	Percentage Change
Medical Education	** *	** *	** *	** *	0 0
ETSU College of Medicine	\$29,028,900	\$27,619,200	\$26,297,600	\$25,377,900	-12.6%
ETSU Family Practice	5,677,800	5,408,600	5,333,500	5,150,800	-9.3%
UT College of Medicine	49,340,900	46,573,700	44,057,000	42,524,700	-13.8%
UT Family Practice	10,161,400	9,654,000	9,487,500	9,169,900	-9.8%
UT Memphis	71,168,300	68,934,900	64,637,400	61,842,100	-13.1%
UT College of Vet Medicine	16,631,600	15,799,600	14,718,500	14,037,400	-15.6%
Subtotal	\$182,008,900	\$173,990,000	\$164,531,500	\$158,102,800	-13.1%
Research and Public Service	\$0F 004 000	\$00 041 F00	doo 277 000	doo 674 200	0.60/
UT Ag. Experiment Station	\$25,094,000	\$23,841,500	\$23,377,800	\$22,674,300	-9.6%
UT Ag. Extension Service TSU McMinnville Center	30,095,000 531,200	28,694,300 503,100	28,143,100 521,500	27,180,600 527,900	-9.7%
	*	2,055,700	· ·	•	-0.6% -0.8%
TSU Institute of Agr and Envir. Research	2,173,000		2,109,800	2,156,200	
TSU Cooperative Education TSU McIntire-Stennis Forestry Research	1,927,000	1,823,000	2,371,700	2,918,300	51.4%
UT Space Institute	NA 8,282,000	NA 7,821,000	185,400 7,465,900	171,900	NA -13.2%
UT Institute for Public Service	4,980,000	4,806,500	4,705,100	7,191,600	-13.2% -13.7%
UT County Tech Asst. Service	1,605,300	1,519,600	1,491,700	4,296,800 1,477,400	-13.7% -8.0%
UT Municipal Tech Adv. Service	2,743,100	2,601,900	2,556,500	2,496,200	-9.0%
Subtotal	\$77,430,600	\$73,666,600	\$72,928,500	\$71,091,200	-9.0% - 8.2%
Subtotal	\$77,430,600	\$73,000,000	φ12,928,500	\$71,091,200	-8.276
Other Specialized Units					
UT University-Wide Administration	\$4,564,500	\$4,399,600	\$4,353,700	\$4,113,800	-9.9%
TN Board of Regents Administration	4,871,700	4,517,100	4,429,300	4,392,800	-9.8%
TN Student Assistance Corporation	49,836,900	48,712,900	48,589,500	48,567,100	-2.5%
Tennessee Student Assistance Awards	47,108,500	46,162,500	46,162,500	46,162,500	-2.0%
Tenn. Students Assistance Corporation	1,537,400	1,359,400	1,236,000	1,213,600	-21.1%
Loan/Scholarships Program	1,191,000	1,191,000	1,191,000	1,191,000	0.0%
TN Higher Education Commission	2,381,500	2,207,300	2,186,500	2,160,300	-9.3%
TN Foreign Language Institute	372,200	369,000	349,100	338,100	-9.2%
Contract Education	2,542,700	2,490,700	2,289,700	2,217,000	-12.8%
Subtotal	\$64,569,500	\$62,696,600	\$62,197,800	\$61,789,100	-4.3%
Total Specialized Units	\$324,009,000	\$310,353,200	\$299,657,800	\$290,983,100	-10.2%
Total Formula and Specialized Units	\$1,297,753,500	\$1,209,774,600	\$1,074,808,400	\$1,016,966,700	-21.6%
Program Initiatives					
Campus Centers of Excellence	\$19,635,500	\$18,774,500	\$17,717,700	\$17,238,700	-12.2%
Campus Centers of Emphasis	1,429,600	1,344,900	1,269,200	1,240,700	-13.2%
Ned McWherter Scholars Program	401,800	401,800	401,800	401,800	0.0%
UT Access and Diversity Initiative	6,448,900	6,181,900	5,833,900	5,648,700	-12.4%
TBR Access and Diversity Initiative	11,391,100	10,543,000	10,313,200	9,977,400	-12.4%
THEC Grants	2,715,900	2,581,800	2,436,500	2,359,200	-13.1%
Research Initiatives - UT	6,500,000	6,231,000	5,880,300	5,693,700	-12.4%
Subtotal	\$48,522,800	\$46,058,900	\$43,852,600	\$42,560,200	-12.3%
	*				
Total Operating	\$1,346,276,300	\$1,255,833,500	\$1,118,661,000	\$1,059,526,900	-21.3%

2010-11 Total Operating	\$1,059,526,900
2010-11 Lottery for Education Account	\$295,700,000
2010-11 GRAND TOTAL	\$1,355,226,900

^{*}Recurring; No ARRA or Maintenance of Effort Funding

Table 1 (continued)
Total Enrollment Based Formula Need Funding

				FY 2	010-11					Er	nrollment Based			
	Oct	31 Unrestricted	1	Maintenance	Technology	(Out-of-State			F	unding Formula			Percent
Institution/Unit	Legisla	tive Appropriation*		Fees	Access Fee		Tuition		Total Revenue		Total Need		Difference	Difference
Austin Peay	\$	35,740,600	\$	50,158,500 \$	2,264,100	\$	2,788,500	\$	90,951,700	\$	78,195,000	\$	12,756,700	116.3%
East Tennessee		62,509,000		70,971,100	2,885,000		10,037,000		146,402,100		143,316,000		3,086,100	102.2%
Middle Tennessee		99,257,000		127,174,600	5,201,700		9,443,300		241,076,500		227,255,000		13,821,500	106.1%
Tennessee State		40,492,400		40,099,300	1,744,300		16,911,400		99,247,400		107,397,000		(8,149,600)	92.4%
Tennessee Tech		48,261,600		51,853,900	2,286,900		5,055,100		107,457,500		106,785,000		672,500	100.6%
University of Memphis		122,610,200		119,925,200	4,262,700		9,005,200		255,803,300		267,115,000		(11,311,700)	95.8%
Subtotal TBR Universities	\$	408,870,800	\$	460,182,600 \$	18,644,700	\$	53,240,500	\$	940,938,600	\$	930,063,000	\$	10,875,600	101.2%
GI	ф	25 225 522	ф	06 F00 000 #	2 200 200	ф	500,000	ф	E4 00E E00	ф	40 515 000	4	5 550 500	111.00/
Chattanooga	\$	25,285,700	\$	26,500,000 \$	2,000,000	\$	500,000	\$	54,285,700	\$	48,515,000	\$	5,770,700	111.9%
Cleveland		10,921,300		8,848,000	725,000		221,900		20,716,200		20,176,000		540,200	102.7%
Columbia		14,032,600		12,300,500	975,000		301,300		27,609,400		27,388,000		221,400	100.8%
Dyersburg		7,650,100		8,145,600	739,700		108,100		16,643,500		16,520,000		123,500	100.7%
Jackson		13,125,000		13,080,400	915,500		107,000		27,227,900		25,985,000		1,242,900	104.8%
Motlow		10,963,300		11,600,000	850,000		195,000		23,608,300		25,279,000		(1,670,700)	93.4%
Nashville		16,356,200		21,173,000	1,791,900		788,700		40,109,800		35,668,000		4,441,800	112.5%
Northeast		13,232,800		15,793,800	1,080,000		79,000		30,185,600		31,610,000		(1,424,400)	95.5%
Pellissippi		22,008,600		26,740,000	2,250,000		1,360,000		52,358,600		48,839,000		3,519,600	107.2%
Roane		19,021,500		15,734,700	1,372,900		371,300		36,500,400		35,577,000		923,400	102.6%
Southwest		40,037,700		29,934,900	3,171,000		1,476,700		74,620,300		67,816,000		6,804,300	110.0%
Volunteer		19,279,800		19,047,500	1,496,600		576,300		40,400,200		37,815,000		2,585,200	106.8%
Walters	ф	19,563,200	ф	17,822,200	1,504,600	ф	351,900	I ds	39,241,900	ф	38,793,000	ф	448,900	101.2%
Subtotal 2-Year Institutions	\$	231,477,800	\$	226,720,600 \$	18,872,200	\$	6,437,200	\$	483,507,700	\$	459,981,000	\$	23,526,700	105.1%
UT Chattanooga	\$	48,844,300	\$	47,230,000 \$	1,530,200	\$	6,262,100	\$	103,866,500	\$	104,335,000	\$	(468,500)	99.6%
UT Knoxville	'	225,689,000		177,979,700	5,200,000		34,364,800	Ċ	443,233,500		465,000,000	ľ	(21,766,500)	95.3%
UT Martin		35,228,900		38,244,000	1.342.000		3.872.000		78,686,900		70,994,000		7.692,900	110.8%
Subtotal UT Universities	\$	309,762,200	\$	263,453,700 \$	8,072,200	\$	44,498,900	\$		\$	640,329,000	\$	(14,542,100)	97.7%
T 1 1 0 1	4				2 2 5 2 2 2 2	4	· ,	4					(22,000,100)	= 0.60/
Technology Centers	\$	54,374,900	\$	23,042,300 \$	2,069,700	\$	-	\$	79,486,900		\$109,477,000	\$	(29,990,100)	72.6%
Total Formula Units	\$	1,004,485,700	\$	973,399,200 \$	47,658,800	\$	104,176,500	\$	2,129,720,100	\$	2,139,850,000	\$	(10,129,900)	99.5%

^{*}Includes 2010-11 State Funds that replaced the 2010-11 ARRA and Maintenance of Effort Allocation

Table 2
SUMMARY OF UNRESTRICTED EDUCATIONAL AND GENERAL REVENUE DOLLARS AND PERCENT BY SOURCE
FOR THE TBR AND UT SYSTEMS, JULY 1 & OCTOBER 31 BUDGETS 2010-11

Total TBR

							TBR			
	APSU	ETSU	MTSU	TSU	TTU	UM	Universities	Chattanooga	Cleveland	
Tuition & Fees										
Jul 1 - Dollar	\$60,750,500	\$92,056,400	\$152,713,800	\$62,795,500	\$64,612,000	\$147,374,000	\$580,302,200	\$28,250,100	\$9,781,700	
Jul 1 - Percent	60.59%	55.11%	57.30%	57.26%	53.80%	46.41%	53.68%	51.96%	46.66%	
Oct 31 - Dollar	\$64,103,800	\$93,606,200	\$159,954,500	\$63,364,800	\$65,890,400	\$152,757,700	\$599,677,400	\$32,368,500	\$10,442,600	
Oct 31 - Percent	61.59%	55.13%	58.26%	56.90%	53.74%	46.60%	54.01%	55.50%	48.52%	
State Appropriation										
Jul 1 - Dollar	\$35,415,400	\$62,124,600	\$98,467,000	\$39,653,300	\$47,933,200	\$121,831,000	\$405,424,500	\$25,608,500	\$11,024,700	
Jul 1 - Percent	35.32%	37.19%	36.95%	36.16%	39.91%	38.37%	37.50%	47.10%	52.59%	
Oct 31 - Dollar	\$35,740,600	\$62,509,000	\$99,257,000	\$40,492,400	\$48,261,600	\$122,610,200	\$408,870,800	\$25,285,700	\$10,921,300	
Oct 31 - Percent	34.34%	36.81%	36.15%	36.36%	39.36%	37.41%	36.83%	43.36%	50.74%	
Sales & Service										
Jul 1 - Dollar	\$3,235,700	\$6,257,100	\$12,391,200	\$4,245,600	\$5,418,900	\$24,620,800	\$56,169,300	\$291,000	\$9,900	
Jul 1 - Percent	3.23%	3.75%	4.65%	3.87%	4.51%	7.75%	5.20%	0.54%	0.05%	
Oct 31 - Dollar	\$3,376,300	\$6,245,300	\$12,401,200	\$4,538,900	\$6,307,500	\$27,669,800	\$60,539,000	\$296,000	\$9,900	
Oct 31 - Percent	3.24%	3.68%	4.52%	4.08%	5.14%	8.44%	5.45%	0.51%	0.05%	
Other Sources										
Jul 1 - Dollar	\$861,400	\$6,610,600	\$2,940,600	\$2,968,600	\$2,129,000	\$23,714,200	\$39,224,400	\$221,800	\$147,400	
Jul 1 - Percent	0.86%	3.96%	1.10%	2.71%	1.77%	7.47%	3.63%	0.41%	0.70%	
Oct 31 - Dollar	\$861,400	\$7,443,400	\$2,944,700	\$2,968,600	\$2,160,000	\$24,744,400	\$41,122,500	\$370,700	\$149,400	
Oct 31 - Percent	0.83%	4.38%	1.07%	2.67%	1.76%	7.55%	3.70%	0.64%	0.69%	
Total Educ. & Gen.										
Jul 1 - Dollar	\$100,263,000	\$167,048,700	\$266,512,600	\$109,663,000	\$120,093,100	\$317,540,000	\$1,081,120,400	\$54,371,400	\$20,963,700	
Jul 1 - Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	
Oct 31 - Dollar	\$104,082,100	\$169,803,900	\$274,557,400	\$111,364,700	\$122,619,500	\$327,782,100	\$1,110,209,700	\$58,320,900	\$21,523,200	
Oct 31 - Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	

Table 2 (cont'd)

SUMMARY OF UNRESTRICTED EDUCATIONAL AND GENERAL REVENUE DOLLARS AND PERCENT BY SOURCE
FOR THE TBR AND UT SYSTEMS, JULY 1 & OCTOBER 31 BUDGETS 2010-11

	Columbia	Dyersburg	Jackson	Motlow	Nashville	Northeast	Pellissippi	Roane	Southwest
Tuition & Fees									<u> </u>
Jul 1 - Dollar	\$14,283,700	\$9,023,000	\$13,430,100	\$13,050,600	\$23,101,300	\$15,795,000	\$32,942,000	\$18,562,900	\$38,648,200
Jul 1 - Percent	49.84%	53.12%	49.05%	53.50%	55.80%	53.32%	58.39%	48.26%	47.81%
Oct 31 - Dollar	\$14,517,900	\$9,673,700	\$14,444,400	\$13,352,200	\$24,637,600	\$17,488,600	\$32,419,000	\$19,120,800	\$36,851,700
Oct 31 - Percent	50.41%	55.07%	51.12%	54.52%	58.01%	55.68%	58.39%	48.99%	46.93%
State Appropriation									
Jul 1 - Dollar	\$14,123,900	\$7,733,100	\$13,290,700	\$11,157,400	\$16,594,100	\$13,379,200	\$22,336,200	\$19,200,900	\$40,549,100
Jul 1 - Percent	49.28%	45.53%	48.54%	45.74%	40.08%	45.17%	39.59%	49.92%	50.16%
Oct 31 - Dollar	\$14,032,600	\$7,650,100	\$13,125,000	\$10,963,300	\$16,356,200	\$13,232,800	\$22,008,600	\$19,021,500	\$40,037,700
Oct 31 - Percent	48.72%	43.55%	46.45%	44.76%	38.51%	42.13%	39.64%	48.74%	50.98%
Sales & Service									
Jul 1 - Dollar	\$46,100	\$12,100	\$116,500	\$0	\$3,900	\$0	\$0	\$10,500	\$13,400
Jul 1 - Percent	0.16%	0.07%	0.43%	0.00%	0.01%	0.00%	0.00%	0.03%	0.02%
Oct 31 - Dollar	\$46,100	\$25,400	\$116,500	\$0	\$2,000	\$0	\$0	\$12,000	\$13,400
Oct 31 - Percent	0.16%	0.14%	0.41%	0.00%	0.00%	0.00%	0.00%	0.03%	0.02%
Other Sources									
Jul 1 - Dollar	\$204,700	\$217,400	\$545,000	\$186,500	\$1,698,600	\$447,000	\$1,136,600	\$692,600	\$1,627,900
Jul 1 - Percent	0.71%	1.28%	1.99%	0.76%	4.10%	1.51%	2.01%	1.80%	2.01%
Oct 31 - Dollar	\$204,500	\$217,400	\$571,600	\$177,200	\$1,472,000	\$688,000	\$1,093,000	\$872,200	\$1,627,700
Oct 31 - Percent	0.71%	1.24%	2.02%	0.72%	3.47%	2.19%	1.97%	2.23%	2.07%
Total Educ. & Gen.									
Jul 1 - Dollar	\$28,658,400	\$16,985,600	\$27,382,300	\$24,394,500	\$41,397,900	\$29,621,200	\$56,414,800	\$38,466,900	\$80,838,600
Jul 1 - Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Oct 31 - Dollar	\$28,801,100	\$17,566,600	\$28,257,500	\$24,492,700	\$42,467,800	\$31,409,400	\$55,520,600	\$39,026,500	\$78,530,500
Oct 31 - Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Table 2 (cont'd)

SUMMARY OF UNRESTRICTED EDUCATIONAL AND GENERAL REVENUE DOLLARS AND PERCENT BY SOURCE
FOR THE TBR AND UT SYSTEMS, JULY 1 & OCTOBER 31 BUDGETS 2010-11

			Total		TSU	ETSU	ETSU	ETSU	Tennessee
			Two-Year	Technology	McMinnville	Medical	Family	Pharmacy	Board
	Volunteer	Walters	Institutions	Centers	Center	School	Practice	School	of Regents
Tuition & Fees									_
Jul 1 - Dollar	\$22,915,200	\$20,329,500	\$260,113,300	\$25,189,100	\$0	\$7,679,600	\$0	\$8,709,700	\$0
Jul 1 - Percent	53.57%	49.52%	51.68%	30.32%	0.00%	14.55%	0.00%	92.29%	0.00%
Oct 31 - Dollar	\$23,636,600	\$20,998,500	\$269,952,100	\$25,971,300	\$0	\$7,794,600	\$0	\$8,679,100	\$0
Oct 31 - Percent	54.62%	50.58%	52.86%	30.98%	0.00%	14.76%	0.00%	80.39%	0.00%
State Appropriation									
Jul 1 - Dollar	\$19,501,600	\$19,771,200	\$234,270,600	\$54,494,700	\$553,000	\$29,547,000	\$5,945,500	\$0	\$4,761,200
Jul 1 - Percent	45.59%	48.16%	46.55%	65.60%	100.00%	55.97%	45.02%	0.00%	24.35%
Oct 31 - Dollar	\$19,279,800	\$19,563,200	\$231,477,800	\$54,374,900	\$570,600	\$29,194,600	\$5,754,300	\$0	\$4,433,200
Oct 31 - Percent	44.56%	47.13%	45.33%	64.86%	100.00%	55.30%	43.83%	0.00%	21.44%
Sales & Service									
Jul 1 - Dollar	\$18,700	\$142,600	\$664,700	\$601,300	\$0	\$14,225,600	\$7,195,400	\$0	\$0
Jul 1 - Percent	0.04%	0.35%	0.13%	0.72%	0.00%	26.95%	54.48%	0.00%	0.00%
Oct 31 - Dollar	\$22,200	\$139,500	\$683,000	\$637,900	\$0	\$14,225,600	\$7,308,300	\$0	\$0
Oct 31 - Percent	0.05%	0.34%	0.13%	0.76%	0.00%	26.95%	55.67%	0.00%	0.00%
Other Sources									
Jul 1 - Dollar	\$338,400	\$805,800	\$8,269,700	\$2,782,100	\$0	\$1,339,400	\$65,400	\$727,400	\$14,794,800
Jul 1 - Percent	0.79%	1.96%	1.64%	3.35%	0.00%	2.54%	0.50%	7.71%	75.65%
Oct 31 - Dollar	\$333,100	\$811,400	\$8,588,200	\$2,854,700	\$0	\$1,578,100	\$65,400	\$2,117,700	\$16,241,900
Oct 31 - Percent	0.77%	1.95%	1.68%	3.40%	0.00%	2.99%	0.50%	19.61%	78.56%
Total Educ. & Gen.									
Jul 1 - Dollar	\$42,773,900	\$41,049,100	\$503,318,300	\$83,067,200	\$553,000	\$52,791,600	\$13,206,300	\$9,437,100	\$19,556,000
Jul 1 - Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Oct 31 - Dollar	\$43,271,700	\$41,512,600	\$510,701,100	\$83,838,800	\$570,600	\$52,792,900	\$13,128,000	\$10,796,800	\$20,675,100
Oct 31 - Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

SUMMARY OF UNRESTRICTED EDUCATIONAL AND GENERAL REVENUE DOLLARS AND PERCENT BY SOURCE FOR THE TBR AND UT SYSTEMS, JULY 1 & OCTOBER 31 BUDGETS 2010-11

	Sub-Total				Total UT			UT	
	TBR				Formula	UT Space	UT	College of	UT Family
_	System	UTC	UTK	UTM	Universities	Institute	Memphis	Medicine	Medicine
Tuition & Fees									
Jul 1 - Dollar	\$881,993,900	\$61,282,800	\$252,681,200	\$47,628,600	\$361,592,500	\$1,723,900	\$38,771,600	\$17,721,100	\$0
Jul 1 - Percent	50.03%	55.00%	49.15%	57.72%	51.07%	14.57%	26.77%	22.05%	0.00%
Oct 31 - Dollar	\$912,074,500	\$62,138,400	\$254,361,300	\$48,293,900	\$364,793,600	\$1,723,900	\$38,765,100	\$17,721,100	\$0
Oct 31 - Percent	50.59%	52.82%	48.81%	54.80%	50.18%	14.39%	26.84%	23.91%	0.00%
State Appropriation									
Jul 1 - Dollar	\$734,996,500	\$44,019,800	\$218,391,300	\$30,833,900	\$293,245,000	\$8,960,200	\$80,921,700	\$50,649,300	\$11,070,700
Jul 1 - Percent	41.69%	39.51%	42.48%	37.37%	41.42%	75.75%	55.87%	63.02%	51.56%
Oct 31 - Dollar	\$734,676,200	\$48,844,288	\$225,689,000	\$35,229,000	\$309,762,200	\$9,002,900	\$78,876,700	\$50,752,000	\$11,115,000
Oct 31 - Percent	40.75%	41.52%	43.31%	39.97%	42.61%	75.14%	54.62%	68.49%	51.72%
Sales & Service									
Jul 1 - Dollar	\$78,856,300	\$4,049,800	\$6,896,200	\$2,498,100	\$13,444,200	\$60,000	\$7,376,500	\$1,612,000	\$9,644,400
Jul 1 - Percent	4.47%	3.63%	1.34%	3.03%	1.90%	0.51%	5.09%	2.01%	44.91%
Oct 31 - Dollar	\$83,393,800	\$4,060,400	\$6,896,800	\$2,799,100	\$13,756,300	\$60,000	\$7,466,700	\$1,612,000	\$9,520,200
Oct 31 - Percent	4.63%	3.45%	1.32%	3.18%	1.89%	0.50%	5.17%	2.18%	44.30%
Other Sources									
Jul 1 - Dollar	\$67,203,200	\$2,061,200	\$36,165,500	\$1,551,100	\$39,777,800	\$1,084,700	\$17,776,300	\$10,389,500	\$758,400
Jul 1 - Percent	3.81%	1.85%	7.03%	1.88%	5.62%	9.17%	12.27%	12.93%	3.53%
Oct 31 - Dollar	\$72,568,500	\$2,604,300	\$34,193,400	\$1,810,800	\$38,608,500	\$1,194,800	\$19,299,100	\$4,015,400	\$857,000
Oct 31 - Percent	4.03%	2.21%	6.56%	2.05%	5.31%	9.97%	13.36%	5.42%	3.99%
Total Educ. & Gen.									
Jul 1 - Dollar	\$1,763,049,900	\$111,413,600	\$514,134,200	\$82,511,700	\$708,059,500	\$11,828,800	\$144,846,100	\$80,372,000	\$21,474,000
Jul 1 - Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Oct 31 - Dollar	\$1,802,713,000	\$117,647,300	\$521,140,500	\$88,132,800	\$726,920,500	\$11,981,500	\$144,407,500	\$74,100,600	\$21,492,000
Oct 31 - Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Table 2 (cont'd)

SUMMARY OF UNRESTRICTED EDUCATIONAL AND GENERAL REVENUE DOLLARS AND PERCENT BY SOURCE
FOR THE TBR AND UT SYSTEMS, JULY 1 & OCTOBER 31 BUDGETS 2010-11

	Agricultural	Agricultural	College of	Institute			University-	Sub-Total	
	Experiment	Extension	Veterinary	for Public			Wide	UT	Grand
	Station	Service	Medicine	Service	MTAS	CTAS	Administration	System	Total
Tuition & Fees									
Jul 1 - Dollar	\$0	\$0	\$9,481,100	\$0	\$0	\$0	\$0	\$429,290,300	\$1,311,284,200
Jul 1 - Percent	0.00%	0.00%	24.46%	0.00%	0.00%	0.00%	0.00%	38.63%	45.62%
Oct 31 - Dollar	\$0	\$0	\$9,353,600	\$0	\$0	\$0	\$0	\$432,357,200	\$1,344,431,700
Oct 31 - Percent	0.00%	0.00%	24.23%	0.00%	0.00%	0.00%	0.00%	38.48%	45.95%
State Appropriation									
Jul 1 - Dollar	\$25,572,000	\$30,779,900	\$17,444,200	\$4,929,700	\$2,992,400	\$1,776,600	\$4,484,700	\$532,826,400	\$1,267,822,900
Jul 1 - Percent	70.07%	69.39%	45.01%	81.17%	52.10%	38.45%	52.65%	47.95%	44.11%
Oct 31 - Dollar	\$25,566,200	\$31,032,200	\$17,355,300	\$4,912,300	\$2,923,700	\$1,705,400	\$4,369,300	\$547,373,100	\$1,282,049,300
Oct 31 - Percent	69.87%	69.40%	44.97%	80.02%	52.76%	37.45%	52.00%	48.72%	43.81%
Sales & Service									
Jul 1 - Dollar	\$2,910,400	\$3,387,800	\$10,231,700	\$0	\$0	\$0	\$50,600	\$48,717,700	\$127,574,000
Jul 1 - Percent	7.97%	7.64%	26.40%	0.00%	0.00%	0.00%	0.59%	4.38%	4.44%
Oct 31 - Dollar	\$2,910,400	\$3,387,800	\$10,231,700	\$0	\$0	\$0	\$50,600	\$48,995,800	\$132,389,600
Oct 31 - Percent	7.95%	7.58%	26.51%	0.00%	0.00%	0.00%	0.60%	4.36%	4.52%
Other Sources									
Jul 1 - Dollar	\$8,013,500	\$10,192,300	\$1,601,100	\$1,144,000	\$2,750,900	\$2,843,400	\$3,983,000	\$100,315,100	\$167,518,300
Jul 1 - Percent	21.96%	22.98%	4.13%	18.83%	47.90%	61.55%	46.76%	9.03%	5.83%
Oct 31 - Dollar	\$8,116,500	\$10,295,300	\$1,656,300	\$1,226,700	\$2,617,700	\$2,848,100	\$3,983,000	\$94,718,200	\$167,286,700
Oct 31 - Percent	22.18%	23.02%	4.29%	19.98%	47.24%	62.55%	47.40%	8.43%	5.72%
Total Educ. & Gen.									
Jul 1 - Dollar	\$36,496,000	\$44,360,000	\$38,758,100	\$6,073,700	\$5,743,300	\$4,620,000	\$8,518,300	\$1,111,149,400	\$2,874,199,300
Jul 1 - Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Oct 31 - Dollar	\$36,593,000	\$44,715,000	\$38,596,800	\$6,139,000	\$5,541,400	\$4,553,500	\$8,402,900	\$1,123,444,400	\$2,926,157,400
Oct 31 - Percent	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 & OCTOBER 31 BUDGETS 2010-11

Total

							TBR		
	APSU	ETSU	MTSU	TSU	TTU	UM	Universities	Chattanooga	Cleveland
Instruction									
Jul 1 - Dollar	\$44,278,800	\$80,185,600	\$122,652,000	\$49,651,700	\$51,077,000	\$137,787,200	\$485,632,300	\$28,152,100	\$9,307,200
Jul 1 - Percent	48.71%	50.69%	51.13%	46.54%	47.79%	44.98%	48.14%	54.24%	46.88%
Oct 31 - Dollar	\$48,615,900	\$83,179,500	\$135,010,100	\$51,090,300	\$52,886,800	\$155,782,300	\$526,564,900	\$29,123,300	\$9,429,400
Oct 31 - Percent	50.26%	50.78%	51.56%	47.23%	46.77%	44.61%	48.18%	54.13%	45.61%
Research									
Jul 1 - Dollar	\$438,900	\$2,331,800	\$5,257,100	\$1,692,800	\$1,226,200	\$12,812,100	\$23,758,900	\$0	\$0
Jul 1 - Percent	0.48%	1.47%	2.19%	1.59%	1.15%	4.18%	2.35%	0.00%	0.00%
Oct 31 - Dollar	\$700,100	\$4,735,600	\$9,383,600	\$1,762,900	\$1,884,000	\$22,203,500	\$40,669,700	\$0	\$0
Oct 31 - Percent	0.72%	2.89%	3.58%	1.63%	1.67%	6.36%	3.72%	0.00%	0.00%
Public Service									
Jul 1 - Dollar	\$301,400	\$1,941,100	\$3,165,400	\$1,042,300	\$1,641,100	\$6,458,000	\$14,549,300	\$75,000	\$104,300
Jul 1 - Percent	0.33%	1.23%	1.32%	0.98%	1.54%	2.11%	1.44%	0.14%	0.53%
Oct 31 - Dollar	\$300,100	\$1,978,100	\$3,858,400	\$682,200	\$1,874,300	\$7,682,100	\$16,375,200	\$75,000	\$111,100
Oct 31 - Percent	0.31%	1.21%	1.47%	0.63%	1.66%	2.20%	1.50%	0.14%	0.54%
Academic Support			***			*		4	4
Jul 1 - Dollar	\$6,461,200	\$16,941,100	\$21,524,900	\$10,010,400	\$8,900,900	\$25,970,200	\$89,808,700	\$4,458,800	\$1,434,300
Jul 1 - Percent	7.11%	10.71%	8.97%	9.38%	8.33%	8.48%	8.90%	8.59%	7.22%
Oct 31 - Dollar Oct 31 - Percent	\$6,561,500 6.78%	\$17,047,400 10.41%	\$22,123,600 8.45%	\$10,066,600 9.31%	\$9,856,400 8.72%	\$29,136,200 8.34%	\$94,791,700 8.67%	\$4,469,000 8.31%	\$1,506,500 7.29%
Sub-Total									
Jul 1 - Dollar	\$51,480,300	\$101,399,600	\$152,599,400	\$62,397,200	\$62,845,200	\$183,027,500	\$613,749,200	\$32,685,900	\$10,845,800
Jul 1 - Percent	56.63%	64.10%	63.61%	58.49%	58.81%	59.74%	60.83%	62.98%	54.63%
Oct 31 - Dollar	\$56,177,600	\$106,940,600	\$170,375,700	\$63,602,000	\$66,501,500	\$214,804,100	\$678,401,500	\$33,667,300	\$11,047,000
Oct 31 - Percent	58.08%	65.28%	65.06%	58.80%	58.81%	61.52%	62.08%	62.57%	53.43%
Student Services									
Jul 1 - Dollar	\$16,145,000	\$18,826,300	\$35,469,500	\$16,059,700	\$15,273,200	\$52,817,300	\$154,591,000	\$5,999,900	\$3,443,000
Jul 1 - Percent	17.76%	11.90%	14.79%	15.05%	14.29%	17.24%	15.32%	11.56%	17.34%
Oct 31 - Dollar	\$16,508,700	\$19,007,600	\$37,006,700	\$16,349,000	\$16,490,300	\$56,725,800	\$162,088,100	\$6,451,100	\$3,501,400
Oct 31 - Percent	17.07%	11.60%	14.13%	15.11%	14.58%	16.25%	14.83%	11.99%	16.93%
Institutional Support									
Jul 1 - Dollar	\$9,653,200	\$13,814,000	\$21,616,300	\$13,753,700	\$10,186,600	\$30,762,400	\$99,786,200	\$7,661,900	\$3,134,100
Jul 1 - Percent	10.62%	8.73%	9.01%	12.89%	9.53%	10.04%	9.89%	14.76%	15.79%
Oct 31 - Dollar	\$10,080,100	\$13,336,400	\$23,215,600	\$13,715,900	\$11,162,800	\$32,838,800	\$104,349,600	\$7,841,900	\$3,235,200
Oct 31 - Percent	10.42%	8.14%	8.87%	12.68%	9.87%	9.40%	9.55%	14.57%	15.65%
Operation & Maintena			*			*	*	4	4
Jul 1 - Dollar Jul 1 - Percent	\$8,780,100	\$13,270,100	\$18,702,400	\$10,839,000	\$12,454,800	\$27,083,900	\$91,130,300	\$4,712,300	\$1,961,500
	9.66%	8.39%	7.80%	10.16%	11.65%	8.84%	9.03%	9.08%	9.88%
Oct 31 - Dollar Oct 31 - Percent	\$8,816,400 9.12%	\$13,328,600 8.14%	\$18,747,200 7.16%	\$10,852,300 10.03%	\$12,510,100 11.06%	\$30,645,300 8.78%	\$94,899,900 8.68%	\$4,974,800 9.25%	\$2,326,800 11.25%
Scholarships & Fellow Jul 1 - Dollar	ships \$4,844,100	\$10,879,900	\$11,495,500	\$3,631,100	\$6,108,400	\$12,667,400	\$49,626,400	\$841,000	\$470,000
Jul 1 - Percent	5.33%	6.88%	4.79%	3.40%	5.72%	4.13%	4.92%	1.62%	2.37%
Oct 31 - Dollar	\$5,140,300	\$11,202,000	\$12,517,900	\$3,651,100	\$6,410,700	\$14,158,400	\$53,080,400	\$871,000	\$565,300
Oct 31 - Percent	5.31%	6.84%	4.78%	3.38%	5.67%	4.05%	4.86%	1.62%	2.73%
Total Educational & G	eneral Expenditui	res							
Jul 1 - Dollar	\$90,902,700	\$158,189,900	\$239,883,100	\$106,680,700	\$106,868,200	\$306,358,500	\$1,008,883,100	\$51,901,000	\$19,854,400
Jul 1 - Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Oct 31 - Dollar	\$96,723,100	\$163,815,200	\$261,863,100	\$108,170,300	\$113,075,400	\$349,172,400	\$1,092,819,500	\$53,806,100	\$20,675,700
Oct 31 - Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

SUMMARY OF PERCENT UNRESTRICTED EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTIONAL AREA BY INSTITUTION FOR THE TBR AND UT SYSTEMS JULY 1 & OCTOBER 31 BUDGETS 2010-11

_	Columbia	Dyersburg	Jackson	Motlow	Nashville	Northeast	Pellissippi	Roane	Southwest
Instruction	415 105 500	#0.40F.000	#12.212.000	#10.0F0.100	#04.010.000	#15.040.500	400 070 700	#10 000 F00	400.054.700
Jul 1 - Dollar	\$15,195,700	\$8,405,900	\$13,313,800	\$10,852,100	\$24,918,000	\$15,249,500	\$28,878,700	\$19,228,700	\$32,954,700
Jul 1 - Percent	57.27%	49.99%	54.76% \$13,342,100	46.53% \$11,044,700	59.15%	49.80%	56.74%	55.77%	41.18%
Oct 31 - Dollar Oct 31 - Percent	\$15,530,500 57.18%	\$8,281,600 50,26%	54.68%	47.61%	\$25,064,400 58.41%	\$16,253,900 50.40%	\$29,447,200 55.34%	\$19,333,100 55.09%	\$31,601,800 40.62%
Oct 31 - Percent	37.16/0	30.20%	34.06%	47.01%	36.41 /6	30.40%	33.34%	33.09/	40.0276
Research	di o	40	d o	di o	40	th o	th o	40	d o
Jul 1 - Dollar	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Jul 1 - Percent	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Oct 31 - Dollar Oct 31 - Percent	\$0 0.00%	\$0 0.00%	\$0 0.00%	\$0 0.00%	\$0 0.00%	\$0 0.00%	\$0 0.00%	\$0 0.00%	\$0 0.00%
Public Service Jul 1 - Dollar	фод с оо	ф140.000	\$54,000	#110.100	d427 200	#22.000	\$coo =00	#250.000	#00.400
Jul 1 - Dollar Jul 1 - Percent	\$93,600 0.35%	\$142,800 0.85%	0.22%	\$119,100 0.51%	\$437,300 1.04%	\$33,900 0.11%	\$628,500 1.23%	\$352,800 1.02%	\$98,400 0.12%
Oct 31 - Dollar	\$91,000	\$109,400	\$53,100	\$114,700	\$463,500	\$33,900	\$618,900	\$413,700	\$147,000
Oct 31 - Donar	0.34%	0.66%	0.22%	0.49%	1.08%	0.11%	1.16%	1.18%	0.19%
	0.0170	0.0070	0.2270	0.1570	1.0070	0.1170	1.10/0	1.10/0	0.1570
Academic Support	\$1.70¢.400	#050 200	#1 2CF 200	#0.000 F00	#2.00 <i>c</i> .coo	#2.020.c00	Φ4.07.C.000	#0.000.000	#11 OFO FOO
Jul 1 - Dollar Jul 1 - Percent	\$1,726,400 6.51%	\$950,300 5.65%	\$1,365,200 5.61%	\$2,020,500 8.66%	\$3,926,600 9.32%	\$3,239,600 10.58%	\$4,876,000 9.58%	\$2,002,800 5.81%	\$11,052,500 13.81%
Oct 31 - Dollar	\$1,709,300	\$738,500	\$1,418,200	\$2,378,600	\$4,093,700	\$3,268,800	\$6,604,600	\$1,867,800	\$12,027,300
Oct 31 - Percent	6.29%	4.48%	5.81%	10.25%	9.54%	10.14%	12.41%	5.32%	15.46%
0.1 m / 1									
Sub-Total Jul 1 - Dollar	\$17,015,700	\$9,499,000	\$14,733,000	\$12,991,700	\$29,281,900	\$18,523,000	\$34,383,200	\$21,584,300	\$44,105,600
Jul 1 - Dollar Jul 1 - Percent	64.13%	\$9,499,000 56.50%	60.60%	\$12,991,700 55.70%	\$29,281,900 69.51%	\$18,523,000 60.49%	\$34,383,200 67.55%	\$21,584,300 62.60%	55.11%
Oct 31 - Dollar	\$17,330,800	\$9,129,500	\$14,813,400	\$13,538,000	\$29,621,600	\$19,556,600	\$36,670,700	\$21,614,600	\$43,776,100
Oct 31 - Percent	63.80%	55.41%	60.71%	58.35%	69.03%	60.64%	68.91%	61.59%	56.27%
Student Services									
Jul 1 - Dollar	\$3,126,400	\$2,244,700	\$2,653,300	\$2,910,900	\$3,147,800	\$3,975,500	\$5,421,700	\$4,052,500	\$9,134,000
Jul 1 - Percent	11.78%	13.35%	10.91%	12.48%	7.47%	12.98%	10.65%	11.75%	11.41%
Oct 31 - Dollar	\$3,267,000	\$2,139,600	\$2,635,000	\$2,818,500	\$3,090,200	\$4,116,500	\$5,348,700	\$4,054,700	\$9,229,400
Oct 31 - Percent	12.03%	12.98%	10.80%	12.15%	7.20%	12.76%	10.05%	11.55%	11.86%
Institutional Support									
Jul 1 - Dollar	\$3,493,500	\$2,777,100	\$3,978,000	\$3,963,600	\$4,888,300	\$3,929,300	\$6,531,000	\$4,753,700	\$14,846,600
Jul 1 - Percent	13.17%	16.52%	16.36%	16.99%	11.60%	12.83%	12.83%	13.79%	18.55%
Oct 31 - Dollar Oct 31 - Percent	\$3,617,100 13.32%	\$2,752,800 16.71%	\$4,016,700 16.46%	\$4,102,000 17.68%	\$4,802,000 11.19%	\$4,564,600 14.15%	\$6,592,500 12.39%	\$5,123,500 14.60%	\$15,174,400 19.50%
oct 31 - Feitent	13.3270	10.7170	10.4070	17.0070	11.1970	17.1370	12.59/0	14.00%	19.3070
Operation & Maintena		#1 044 000	do 007 100	#0.000.000	#4.004.600	Φ4 00¢ 100	#0 Fcc 000	do 650 500	#10.101.FCC
Jul 1 - Dollar	\$2,665,500	\$1,844,300	\$2,337,100	\$2,930,900	\$4,304,600	\$4,026,100	\$3,566,200	\$3,650,700	\$10,131,500
Jul 1 - Percent Oct 31 - Dollar	10.05% \$2,713,900	10.97% \$1,745,300	9.61% \$2,318,000	12.57% \$2,205,600	10.22% \$4,892,400	13.15% \$3,843,600	7.01% \$3,604,400	10.59% \$3,848,100	12.66% \$7,802,300
Oct 31 - Donar	9.99%	10.59%	9.50%	9.51%	11.40%	11.92%	6.77%	10.97%	10.03%
Scholarships & Fellow Jul 1 - Dollar	\$234,000	\$448,500	\$612,200	\$525,900	\$505,000	\$168,000	\$996,000	\$438,200	\$1,817,000
Jul 1 - Percent	0.88%	2.67%	2.52%	2.25%	1.20%	0.55%	1.96%	1.27%	2.27%
Oct 31 - Dollar	\$234,000	\$710,300	\$618,800	\$535,900	\$505,000	\$168,000	\$996,000	\$453,200	\$1,817,000
Oct 31 - Percent	0.86%	4.31%	2.54%	2.31%	1.18%	0.52%	1.87%	1.29%	2.34%
Total Educational & G	eneral Expenditure	es							
Jul 1 - Dollar	\$26,535,100	\$16,813,600	\$24,313,600	\$23,323,000	\$42,127,600	\$30,621,900	\$50,898,100	\$34,479,400	\$80,034,700
Jul 1 - Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Oct 31 - Dollar	\$27,162,800	\$16,477,500	\$24,401,900	\$23,200,000	\$42,911,200	\$32,249,300	\$53,212,300	\$35,094,100	\$77,799,200
Oct 31 - Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

SUMMARY OF PERCENT UNRESTRICTED EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTIONAL AREA BY INSTITUTION FOR THE TBR AND UT SYSTEMS JULY 1 & OCTOBER 31 BUDGETS 2010-11

	Volunteer	Walters	Total Two-Year Schools	Total Technology Centers	TSU McMinnville Center	ETSU Family Practice	ETSU College of Medicine	ETSU Pharmacy School	TBR Administration
Instruction									
Jul 1 - Dollar	\$21,123,200	\$21,908,200	\$249,487,800	\$51,376,900	\$0	\$8,866,200	\$35,765,100	\$5,380,500	\$0
Jul 1 - Percent	51.37%	53.16%	51.63%	60.57%	0.00%	67.19%	67.59%	61.32%	0.00%
Oct 31 - Dollar	\$21,136,000	\$22,175,800	\$251,763,800	\$52,807,600	\$0	\$9,022,500	\$36,119,500	\$5,687,100	\$0
Oct 31 - Percent	50.72%	52.25%	51.27%	60.52%	0.00%	67.56%	67.39%	62.17%	0.00%
Research									
Jul 1 - Dollar	\$0	\$0	\$0	\$0	\$541,200	\$358,700	\$3,411,300	\$947,300	\$0
Jul 1 - Percent	0.00%	0.00%	0.00%	0.00%	100.00%	2.72%	6.45%	10.80%	0.00%
Oct 31 - Dollar	\$0	\$0	\$0	\$0	\$612,200	\$339,000	\$3,248,800	\$947,200	\$0
Oct 31 - Percent	0.00%	0.00%	0.00%	0.00%	100.00%	2.54%	6.06%	10.35%	0.00%
Public Service									
Jul 1 - Dollar	\$288,700	\$469,500	\$2,897,900	\$500	\$0	\$0	\$0	\$0	\$0
Jul 1 - Percent	0.70%	1.14%	0.60%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Oct 31 - Dollar	\$293,400	\$526,000	\$3,050,700	\$500	\$0	\$0	\$0	\$0	\$0
Oct 31 - Percent	0.70%	1.24%	0.62%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Academic Support									
Jul 1 - Dollar	\$3,021,800	\$2,457,200	\$42,532,000	\$20,000	\$0	\$2,509,700	\$4,602,400	\$1,149,700	\$0
Jul 1 - Percent	7.35%	5.96%	8.80%	0.02%	0.00%	19.02%	8.70%	13.10%	0.00%
Oct 31 - Dollar	\$3,332,000	\$2,669,300	\$46,083,600	\$20,000	\$0	\$2,563,700	\$5,029,700	\$1,153,900	\$0
Oct 31 - Percent	8.00%	6.29%	9.38%	0.02%	0.00%	19.20%	9.38%	12.61%	0.00%
Sub-Total									
Jul 1 - Dollar	\$24,433,700	\$24,834,900	\$294,917,700	\$51,397,400	\$541,200	\$11,734,600	\$43,778,800	\$7,477,500	\$0
Jul 1 - Percent	59.42%	60.27%	61.03%	60.59%	100.00%	88.93%	82.74%	85.21%	0.00%
Oct 31 - Dollar	\$24,761,400	\$25,371,100	\$300,898,100	\$52,828,100	\$612,200	\$11,925,200	\$44,398,000	\$7,788,200	\$0
Oct 31 - Percent	59.42%	59.78%	61.27%	60.54%	100.00%	89.30%	82.84%	85.14%	0.00%
Student Services									
Jul 1 - Dollar	\$4,886,800	\$5,101,500	\$56,098,000	\$9,386,400	\$0	\$0	\$1,208,900	\$474,100	\$0
Jul 1 - Percent	11.88%	12.38%	11.61%	11.07%	0.00%	0.00%	2.28%	5.40%	0.00%
Oct 31 - Dollar	\$4,904,400	\$5,364,800	\$56,921,300	\$9,536,800	\$0	\$0	\$1,212,700	\$474,200	\$0
Oct 31 - Percent	11.77%	12.64%	11.59%	10.93%	0.00%	0.00%	2.26%	5.18%	0.00%
Institutional Support									
Jul 1 - Dollar	\$6,172,000	\$4,592,400	\$70,721,500	\$13,296,400	\$0	\$1,166,900	\$2,633,700	\$351,800	\$18,708,400
Jul 1 - Percent	15.01%	11.14%	14.64%	15.67%	0.00%	8.84%	4.98%	4.01%	97.78%
Oct 31 - Dollar	\$6,325,200	\$4,735,300	\$72,883,200	\$13,296,900	\$0	\$1,135,600	\$2,650,500	\$353,800	\$20,503,600
Oct 31 - Percent	15.18%	11.16%	14.84%	15.24%	0.00%	8.50%	4.95%	3.87%	97.97%
Operation & Maintena							******		
Jul 1 - Dollar	\$4,701,600	\$5,265,900	\$52,098,200	\$10,226,000	\$0	\$293,500	\$5,230,100	\$471,700	\$410,000
Jul 1 - Percent	11.43%	12.78%	10.78%	12.06%	0.00%	2.22%	9.88%	5.38%	2.14%
Oct 31 - Dollar Oct 31 - Percent	\$4,741,800 11.38%	\$5,557,900 13.09%	\$50,574,900 10.30%	\$10,948,000 12.55%	\$0 0.00%	\$293,500 2.20%	\$5,273,900 9.84%	\$531,100 5.81%	\$410,000 1.96%
Scholarships & Fellow	ahina								
Jul 1 - Dollar	\$925,800	\$1,414,000	\$9,395,600	\$520,700	\$0	\$0	\$60,000	\$0	\$14,500
Jul 1 - Donar Jul 1 - Percent	2.25%	3.43%	1.94%	0.61%	0.00%	0.00%	0.11%	0.00%	0.08%
Oct 31 - Dollar	\$935,900	\$1,414,000	\$9,824,400	\$650,200	\$0	\$0	\$60,000	\$0	\$14,500
Oct 31 - Percent	2.25%	3.33%	2.00%	0.75%	0.00%	0.00%	0.11%	0.00%	0.07%
Total Educational & G	eneral Expenditure	:s							
Jul 1 - Dollar	\$41,119,900	\$41,208,700	\$483,231,000	\$84,826,900	\$541,200	\$13,195,000	\$52,911,500	\$8,775,100	\$19,132,900
Jul 1 - Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Oct 31 - Dollar	\$41,668,700	\$42,443,100	\$491,101,900	\$87,260,000	\$612,200	\$13,354,300	\$53,595,100	\$9,147,300	\$20,928,100
Oct 31 - Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

SUMMARY OF PERCENT UNRESTRICTED EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTIONAL AREA BY INSTITUTION FOR THE TBR AND UT SYSTEMS JULY 1 & OCTOBER 31 BUDGETS 2010-11

	Sub-Total TBR System	UTC	UTK	UTM	Total UT Universities	UT Space Institute	UT Memphis	UT College of Medicine	UT Family Medicine
Instruction									
Jul 1 - Dollar	\$836,508,800	\$50,284,900	\$218,954,800	\$37,534,600	\$306,774,200	\$3,650,500	\$49,169,700	\$5,953,500	\$18,844,800
Jul 1 - Percent	50.05%	44.42%	40.38%	44.67%	41.49%	30.88%	33.37%	78.94%	86.85%
Oct 31 - Dollar Oct 31 - Percent	\$881,965,400 49.86%	\$49,296,500 41.55%	\$225,757,700 39.75%	\$39,531,200 43.68%	\$314,585,400 40.49%	\$3,674,300 30.68%	\$48,851,400 32.14%	\$53,208,400 79.04%	\$19,065,900 87.80%
Oct 31 - Percent	49.00%	41.55%	39.75%	43.06%	40.49%	30.06%	32.14%	79.04%	07.00%
Research									
Jul 1 - Dollar	\$29,017,400	\$1,606,800	\$24,460,400	\$994,300	\$27,061,600	\$3,447,200	\$7,845,200	\$201,600	\$0
Jul 1 - Percent	1.74%	1.42%	4.51%	1.18%	3.66%	29.16%	5.32%	0.27%	0.00%
Oct 31 - Dollar	\$45,816,900	\$2,896,300	\$36,435,000	\$1,057,800	\$40,389,200	\$3,233,700	\$9,611,500	\$1,459,900	\$0
Oct 31 - Percent	2.59%	2.44%	6.42%	1.17%	5.20%	27.00%	6.32%	2.17%	0.00%
Public Service									
Jul 1 - Dollar	\$17,447,700	\$2,093,600	\$8,162,600	\$530,300	\$10,786,500	\$10,300	\$335,000	\$17,600	\$0
Jul 1 - Percent	1.04%	1.85%	1.51%	0.63%	1.46%	0.09%	0.23%	0.02%	0.00%
Oct 31 - Dollar	\$19,426,400	\$2,126,700	\$8,849,200	\$565,700	\$11,541,600	\$10,300	\$335,000	\$17,600	\$0
Oct 31 - Percent	1.10%	1.79%	1.56%	0.63%	1.49%	0.09%	0.22%	0.03%	0.00%
Academic Support									
Jul 1 - Dollar	\$140,622,500	\$7,030,600	\$62,449,100	\$10,105,000	\$79,584,600	\$371,800	\$33,721,800	\$8,191,600	\$0
Jul 1 - Percent	8.41%	6.21%	11.52%	12.03%	10.76%	3.14%	22.88%	10.86%	0.00%
Oct 31 - Dollar	\$149,642,600	\$7,279,100	\$66,973,500	\$10,109,100	\$84,361,700	\$712,600	\$29,301,500	\$7,188,500	\$0
Oct 31 - Percent	8.46%	6.14%	11.79%	11.17%	10.86%	5.95%	19.28%	10.68%	0.00%
Sub-Total									
Jul 1 - Dollar	\$1,023,596,400	\$61,015,900	\$314,026,900	\$49,164,200	\$424,206,900	\$7,479,800	\$91,071,700	\$67,945,900	\$18,844,900
Jul 1 - Percent	61.24%	53.90%	57.91%	58.51%	57.37%	63.27%	61.80%	90.09%	86.85%
Oct 31 - Dollar	\$1,096,851,300	\$61,598,600	\$338,015,400	\$51,263,800	\$450,877,800	\$7,630,900	\$88,099,300	\$61,874,400	\$19,065,900
Oct 31 - Percent	62.01%	51.92%	59.52%	56.65%	58.03%	63.71%	57.96%	91.92%	87.80%
Student Services									
Jul 1 - Dollar	\$221,758,400	\$15,438,500	\$42,156,200	\$9,225,600	\$66,820,300	\$173,900	\$3,365,900	\$1,120,700	\$0
Jul 1 - Percent	13.27%	13.64%	7.77%	10.98%	9.04%	1.47%	2.28%	1.49%	0.00%
Oct 31 - Dollar	\$230,233,100	\$16,297,400	\$42,244,600	\$10,795,200	\$69,337,200	\$149,600	\$3,430,000	\$1,125,300	\$0
Oct 31 - Percent	13.02%	13.74%	7.44%	11.93%	8.92%	1.25%	2.26%	1.67%	0.00%
Institutional Suppor									
Jul 1 - Dollar	\$206,664,900	\$11,522,600	\$49,271,700	\$8,248,200	\$69,042,500	\$2,024,900	\$18,609,000	\$2,538,500	\$2,695,800
Jul 1 - Percent	12.36%	10.18%	9.09%	9.82%	9.34%	17.13%	12.63%	3.37%	12.42%
Oct 31 - Dollar	\$215,173,200	\$13,149,900	\$48,504,700	\$10,199,600	\$71,854,100	\$2,002,500	\$27,726,700	\$483,300	\$2,493,400
Oct 31 - Percent	12.16%	11.08%	8.54%	11.27%	9.25%	16.72%	18.24%	0.72%	11.48%
Operation & Mainter									
Jul 1 - Dollar	\$159,859,800	\$15,950,300	\$98,463,300	\$10,251,000	\$124,664,600	\$1,922,600	\$28,430,500	\$2,250,000	\$156,600
Jul 1 - Percent	9.56%	14.09%	18.16%	12.20%	16.86%	16.26%	19.29%	2.98%	0.72%
Oct 31 - Dollar	\$162,931,300	\$17,969,600	\$99,051,100	\$11,160,600	\$128,181,300	\$1,955,400	\$26,610,900	\$2,133,800	\$156,600
Oct 31 - Percent	9.21%	15.15%	17.44%	12.33%	16.50%	16.33%	17.51%	3.17%	0.72%
Scholarships & Fello	wehine								
Jul 1 - Dollar	\$59,617,200	\$9,273,200	\$38,330,500	\$7,138,600	\$54,742,200	\$220,700	\$5,890,200	\$1,564,500	\$0
Jul 1 - Percent	3.57%	8.19%	7.07%	8.50%	7.40%	1.87%	4.00%	2.07%	0.00%
Oct 31 - Dollar	\$63,629,500	\$9,625,800	\$40,062,500	\$7,072,700	\$56,760,900	\$238,500	\$6,138,100	\$1,700,000	\$0
Oct 31 - Percent	3.60%	8.11%	7.05%	7.82%	7.31%	1.99%	4.04%	2.53%	0.00%
Total Educational &	General Expenditur	es							
Jul 1 - Dollar	\$1,671,496,700	\$113,200,400	\$542,248,600	\$84,027,600	\$739,476,600	\$11,821,900	\$147,367,300	\$75,419,600	\$21,697,200
Jul 1 - Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Oct 31 - Dollar	\$1,768,818,400	\$118,641,300	\$567,878,200	\$90,491,800	\$777,011,300	\$11,976,900	\$152,005,000	\$67,316,700	\$21,715,900
Oct 31 - Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

SUMMARY OF PERCENT UNRESTRICTED EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTIONAL AREA BY INSTITUTION FOR THE TBR AND UT SYSTEMS JULY 1 & OCTOBER 31 BUDGETS 2010-11

	UT Agri. Exp. Station	UT Extension Service	UT College of Vet. Medicine	Institute for Public Service	MTAS	CTAS	UT UnivWide Administration	Sub-Total UT System	GRAND TOTAL
Instruction									
Jul 1 - Dollar	\$0	\$0	\$28,015,200	\$0	\$0	\$0	\$0	\$465,989,500	\$1,302,498,300
Jul 1 - Percent	0.00%	0.00%	71.80%	0.00%	0.00%	0.00%	0.00%	40.68%	46.24%
Oct 31 - Dollar	\$0	\$0	\$30,562,700	\$0	\$0	\$0	\$0	\$469,948,000	\$1,351,913,400
Oct 31 - Percent	0.00%	0.00%	71.14%	0.00%	0.00%	0.00%	0.00%	39.38%	45.64%
Research Jul 1 - Dollar Jul 1 - Percent	\$33,101,700 90.88%	\$0 0.00%	\$3,112,000 7.98%	\$0 0.00%	\$0 0.00%	\$0 0.00%	\$0 0.00%	\$74,769,300 6.53%	\$103,786,700 3.68%
Oct 31 - Dollar	\$35,568,700	\$0	\$3,829,200	\$0	\$0	\$0	\$0	\$94,092,300	\$139,909,200
Oct 31 - Dollar Oct 31 - Percent	91.11%	0.00%	8.91%	0.00%	0.00%	0.00%	0.00%	7.89%	4.72%
Public Service									
Jul 1 - Dollar	\$0	\$43,004,900	\$0	\$4,595,500	\$5,497,600	\$4,723,500	\$0	\$68,970,900	\$86,418,600
Jul 1 - Percent Oct 31 - Dollar	0.00% \$0	96.24% \$49,236,700	0.00% \$0	77.34% \$4,535,000	95.35% \$5,186,700	99.27% \$4,567,800	0.00% \$0	6.02% \$75,430,600	3.07% \$94,857,000
Oct 31 - Percent	0.00%	96.44%	0.00%	75.95%	95.00%	99.15%	0.00%	6.32%	3.20%
Academic Support Jul 1 - Dollar	\$1,289,000	\$773,600	\$4,207,300	\$0	\$231,800	\$0	\$0	\$128,371,500	\$268,994,000
Jul 1 - Percent	3.54%	1.73%	10.78%	0.00%	4.02%	0.00%	0.00%	11.21%	9.55%
Oct 31 - Dollar	\$1,301,500	\$798,600	\$4,396,400	\$0	\$231,800	\$0	\$0	\$128,292,500	\$277,935,100
Oct 31 - Percent	3.33%	1.56%	10.23%	0.00%	4.25%	0.00%	0.00%	10.75%	9.38%
Sub-Total Jul 1 - Dollar Jul 1 - Percent Oct 31 - Dollar Oct 31 - Percent	\$34,390,700 94.42% \$36,870,200 94.45%	\$43,778,500 97.97% \$50,035,300 98.01%	\$35,334,500 90.56% \$38,788,300 90.29%	\$4,595,500 77.34% \$4,535,000 75.95%	\$5,729,400 99.37% \$5,418,500 99.24%	\$4,723,500 99.27% \$4,567,800 99.15%	\$0 0.00% \$0 0.00%	\$738,101,200 64.43% \$767,763,300 64.34%	\$1,761,697,600 62.54% \$1,864,614,600 62.95%
Student Services									
Jul 1 - Dollar	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$71,480,800	\$293,239,200
Jul 1 - Percent	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.24%	10.41%
Oct 31 - Dollar	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$74,042,100	\$304,275,200
Oct 31 - Percent	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.21%	10.27%
Institutional Support									
Jul 1 - Dollar	\$1,505,000	\$907,600	\$676,670	\$1,346,500	\$36,300	\$34,500	\$13,206,200	\$112,623,500	\$319,288,400
Jul 1 - Percent	4.13%	2.03%	1.73%	22.66%	0.63%	0.73%	100.00%	9.83%	11.33%
Oct 31 - Dollar	\$1,624,000	\$1,017,300	\$746,177	\$1,435,800	\$41,300	\$39,100	\$14,124,500	\$123,588,300	\$338,761,500
Oct 31 - Percent	4.16%	1.99%	1.74%	24.05%	0.76%	0.85%	100.00%	10.36%	11.44%
Operation & Maintena		*-						*	
Jul 1 - Dollar	\$526,700	\$0	\$2,945,664	\$0	\$0	\$0	\$0	\$160,896,700	\$320,756,500
Jul 1 - Percent	1.45%	0.00%	7.55%	0.00%	0.00%	0.00%	0.00%	14.04%	11.39%
Oct 31 - Dollar Oct 31 - Percent	\$543,800 1.39%	\$0 0.00%	\$3,366,306 7.84%	\$0 0.00%	\$0 0.00%	\$0 0.00%	\$0 0.00%	\$162,948,000 13.66%	\$325,879,300 11.00%
Scholarships & Fellow	vships								
Jul 1 - Dollar	\$0	\$0	\$60,000	\$0	\$0	\$0	\$0	\$62,477,600	\$122,094,800
Jul 1 - Percent	0.00%	0.00%	0.15%	0.00%	0.00%	0.00%	0.00%	5.45%	4.33%
Oct 31 - Dollar	\$0	\$0	\$60,000	\$0	\$0	\$0	\$0	\$64,897,600	\$128,527,100
Oct 31 - Percent	0.00%	0.00%	0.14%	0.00%	0.00%	0.00%	0.00%	5.44%	4.34%
Total Educational & G	. •								
Jul 1 - Dollar	\$36,422,500	\$44,686,200	\$39,016,834	\$5,942,000	\$5,765,700	\$4,758,000	\$13,206,200	\$1,145,579,900	\$2,817,076,600
Jul 1 - Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Oct 31 - Dollar	\$39,038,200	\$51,052,500	\$42,960,805	\$5,970,800	\$5,459,800	\$4,606,900	\$14,124,500	\$1,193,239,200	\$2,962,057,600
Oct 31 - 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
2009-10 & 2010-11

	2009-10			2010-11			Percent Increase		
	Total Undergraduate Total		Total	Total			Total	Undergraduate	uate Total
	Mandatory	Maintenance	Undergraduate	Mandatory	Maintenance	Undergraduate	Mandatory	Maintenance	Undergraduate
	Fees	Fees	Resident	Fees	Fees	Resident	Fees	Fees	Resident
Austin Peay	\$1,224	\$4,644	\$5,868	\$1,224	\$5,004	\$6,228	0.0%	7.8%	6.1%
East Tennessee	949	4644	5593	1000	5004	6004	5.4%	7.8%	7.3%
Middle Tennessee	1404	4644	6048	1474	5004	6478	5.0%	7.8%	7.1%
Tennessee State	800	4644	5444	850	5004	5854	6.3%	7.8%	7.5%
Tennessee Tech	942	4644	5586	1032	5004	6036	9.6%	7.8%	8.1%
University of Memphis	1154	5370	6524	1212	5778	6990	5.0%	7.6%	7.1%
UT Chattanooga	1150	4506	5656	1150	4912	6062	0.0%	9.0%	7.2%
UT Knoxville	932	5918	6850	932	6450	7382	0.0%	9.0%	7.8%
UT Martin	1061	4708	5769	1058	5132	6190	-0.3%	9.0%	7.3%
Chattanooga	\$291	\$2,700	\$2,991	\$295	\$2,940	\$3,235	1.4%	8.9%	8.2%
Cleveland	269	2700	2969	269	2940	3209	0.0%	8.9%	8.1%
Columbia	241	2700	2941	261	2940	3201	8.3%	8.9%	8.8%
Dyersburg	271	2700	2971	271	2940	3211	0.0%	8.9%	8.1%
Jackson	253	2700	2953	253	2940	3193	0.0%	8.9%	8.1%
Motlow	259	2700	2959	273	2940	3213	5.4%	8.9%	8.6%
Nashville	225	2700	2925	225	2940	3165	0.0%	8.9%	8.2%
Northeast	281	2700	2981	281	2940	3221	0.0%	8.9%	8.1%
Pellissippi	293	2700	2993	297	2940	3237	1.4%	8.9%	8.2%
Roane	281	2700	2981	281	2940	3221	0.0%	8.9%	8.1%
Southwest	285	2700	2985	285	2940	3225	0.0%	8.9%	8.0%
Volunteer	261	2700	2961	265	2940	3205	1.5%	8.9%	8.2%
Walters	269	2700	2969	269	2940	3209	0.0%	8.9%	8.1%
Technology Centers	\$200	\$2,199	\$2,399	\$200	\$2,535	\$2,735	0.0%	15.3%	14.0%

Table 5

COMPARISON OF MAJOR AUXILIARY ENTERPRISE REVENUES, EXPENDITURES AND TRANSFERS
FOR THE TBR AND UT SYSTEMS - 2009-10 & 2010-11

	Actual 2009-10			October 31 2010-11			
		Expenditures/		Expenditures/			
	Revenue	Transfers	Difference	Revenue	Transfers	Difference	
Austin Peay	\$7,902,025 *	\$7,902,025		\$8,299,700	\$8,299,700		
East Tennessee	16,280,588	16,175,600	104,988	17,750,300	17,677,900	72,400	
Middle Tennessee	25,368,740	25,058,987	309,753	37,669,500	37,669,400	100	
Tennessee State	15,054,972	14,841,654	213,318	15,316,300	15,316,300	100	
Tennessee Tech	10,529,129	10,529,129	213,316	13,891,300	13,891,300	_	
University of Memphis	14,903,344	14,526,848	376,496	19,032,100	18,168,600	863,500	
subtotal	\$90,038,799	\$89,034,244	\$1,004,555	\$111,959,200	\$111,023,200	\$936,000	
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Chattanooga	\$1,082,060	\$687,061	\$394,999	\$1,060,000	\$737,900	\$322,100	
Cleveland	154,834	33,475	121,358	148,900	43,600	105,300	
Columbia	308,987	90,421	218,566	217,700 *	217,700	-	
Dyersburg	133,707 *	133,707	-	135,000	135,000	=	
Jackson	244,328 *	244,328	-	200,000	200,000	-	
Motlow	283,599	8,228	275,371	274,000	11,500	262,500	
Nashville	299,350	18,032	281,318	280,200	21,100	259,100	
Northeast	244,924	-	244,924	192,500	9,700	182,800	
Pellissippi	640,089	202,061	438,029	640,000 *	640,000	-	
Roane	315,225	54,285	260,941	317,100	312,800	4,300	
Southwest	612,990	188,995	423,995	700,000	192,500	507,500	
Volunteer	357,059	77,651	279,408	352,000	83,400	268,600	
Walters	334,219	46,531	287,688	349,700 *	349,700	-	
subtotal	\$5,011,371	\$1,784,774	\$3,226,597	\$4,867,100	\$2,954,900	\$1,912,200	
UT Chattanooga	\$10,911,997	\$10,739,076	\$172,921	\$7,845,433	\$7,845,433	_	
UT Knoxville	165,595,603	164,914,004	681,599	166,973,044	166,973,044	-	
UT Martin	12,654,659	12,625,086	29,573	12,502,324	12,502,324	-	
subtotal	\$189,162,259	\$188,278,166	\$884,093	\$187,320,801	\$187,320,801	\$0	
UT Space Institute	\$127,216 *	\$127,216	_	\$149,222	\$149,222	_	
UT Memphis	3,231,649	\$3,191,903	39,746	3,331,407	\$3,331,407	_	
Technology Centers	4,893,500	4,435,203	458,297	4,893,500	4,194,800	698,700	
subtotal	\$8,252,365	\$7,754,322	\$498,043	\$8,374,129	\$7,675,429	\$698,700	
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TOTAL	\$292,464,794	\$286,851,506	\$5,613,288	\$312,521,230	\$308,974,330	\$3,546,900	

^{*}Revenues include transfers from Auxiliary Fund Balance in order to balance Auxiliary Enterprises

Table 6

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

ACADEMIC FORMULA INSTITUTIONS 2009-10 & 2010-11

2009-10 2010-11 **Appropriations** Actual* Percent **Appropriations** October 31* Percent **Austin Peay** \$2,386,000 \$3,446,800 144.5% \$2,198,000 \$3,910,300 177.9% **East Tennessee** 4,220,000 5,666,900 134.3% 3,903,000 6,644,200 170.2% Middle Tennessee 5,306,000 8,026,300 151.3% 4,890,000 8,274,700 169.2% Tennessee State 3,213,000 5,708,600 177.7% 2,945,000 5,160,600 175.2% Tennessee Tech 3,352,000 4,757,400 141.9% 3,113,000 5,421,500 174.2% **University of Memphis** 6,953,000 13,727,400 197.4% 6,491,000 17,003,800 262.0% subtotal \$25,430,000 \$23,540,000 \$46,415,000 197.2% \$41,333,500 162.5% Chattanooga \$1,217,000 \$2,097,600 172.4% \$1,144,000 \$2,412,000 210.8% Cleveland 836,000 1,056,300 126.3% 790,000 1,451,800 183.8% Columbia 142.6% 768,000 191.7% 815,000 1,162,000 1,472,300 179.2% **Dyersburg** 451,000 808,300 424,000 847,000 199.8% 932,900 1,091,900 Jackson 802,000 116.3% 753,000 145.0% Motlow 693,000 1,122,500 162.0% 649,000 1,122,900 173.0% Nashville 771,000 1,362,500 176.7% 717,000 3,349,700 467.2% Northeast 874,000 1,539,100 176.1% 819,000 2,003,500 244.6% Pellissippi 1,166,000 1,911,900 164.0% 1,088,000 1,967,500 180.8% 117.0% Roane 1,544,000 1,806,500 1,460,000 1,996,700 136.8% Southwest 2,931,000 4,008,100 136.7% 4,422,800 160.0% 2,765,000 Volunteer 851,000 1,747,600 205.4% 799,000 425.0% 3,395,700 Walters 1,404,000 1,909,700 136.0% 1,322,000 2,563,800 193.9% subtotal \$14,355,000 149.5% \$13,498,000 \$28,097,500 \$21,465,000 208.2% **UT** Chattanooga \$3,488,000 \$5,932,200 235.4% 170.1% \$3,488,000 \$8,212,300 UT Knoxville 15,211,000 27,019,800 177.6% 15,211,000 51,335,500 337.5% **UT** Martin 3,048,000 4,497,100 147.5% 3,048,000 6,120,600 200.8% subtotal \$37,449,100 \$21,747,000 172.2% \$21,747,000 \$65,668,300 302.0% **Technology Centers** 2,685,000 179.2% 2,566,000 6,156,100 239.9% 4,811,300 **Grand Total** \$64,217,000 \$105,058,900 \$61,351,000 \$146,337,000

163.6%

238.5%

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

Table 7

Athletics Data
2009-10 & 2010-11

	2009-10	Athletics	2009-10	2009-10	2009-10
	General	General Fund	Student	Student	Athletics
	Fund Support	as Percent of E&G	Athletics Fee	Athl Fee Revenue	Budget
APSU	\$3,818,000	4.7%	\$250	\$1,866,000	\$7,305,800
ETSU	4,104,300	2.9%	200	2,840,700	8,654,600
MTSU	6,462,200	2.9%	300	6,848,100	18,247,800
TSU	4,504,800	4.4%	174	1,536,400	8,406,000
TTU	4,422,500	4.4%	250	2,458,300	9,339,700
UM	2,498,900	0.9%	400	7,666,100	36,546,400
UTC	4,668,900	4.3%	240	3,033,200	11,483,000
UTM	4,009,800	5.1%	308	2,000,600	7,657,700
UTK*	0	NA	0	1,000,000	97,634,000
Subtotal	\$34,489,300			\$29,249,400	\$205,275,000
Chattanooga	\$645,100	1.4%	\$0	\$0	\$945,000
Cleveland	487,500	2.7%	0	0	704,900
Columbia	316,700	1.3%	0	0	441,000
Dyersburg	347,000	2.4%	0	0	459,300
Jackson	361,600	1.6%	0	0	459,500
Motlow	336,300	1.7%	0	0	496,300
Roane	372,900	1.1%	0	0	588,800
Southwest	663,200	1.0%	0	0	912,700
Volunteer	602,100	1.6%	0	0	794,400
Walters	598,600	1.6%	0	0	888,700
Subtotal	\$4,731,100			\$0	\$6,690,600
Total	\$39,220,400			\$29,249,400	\$211,965,600

					-
	2010-11	Athletics	2010-11	2010-11	2010-11
	General	General Fund	Student	Student	Athletics
	Fund Support	as Percent of E&G	Athletics Fee	Athl Fee Revenue	Budget
APSU	\$4,618,000	4.8%	\$250	\$1,922,000	\$8,518,200
ETSU	4,177,500	2.6%	250	3,400,000	9,237,700
MTSU	7,251,300	2.8%	350	7,950,000	19,867,500
TSU	4,376,300	4.0%	224	1,950,000	8,815,200
TTU	4,203,800	3.7%	300	3,031,000	9,153,700
UM	2,200,900	0.6%	450	8,990,000	35,571,300
UTC	4,720,700	4.0%	240	2,832,500	11,299,200
UTM	4,586,600	5.1%	308	1,975,000	8,257,800
UTK*	0	NA	0	1,000,000	101,000,000
Subtotal	\$36,135,100			\$33,050,500	\$211,720,600
Chattanooga	\$670,600	1.2%	\$0	\$0	\$938,600
Cleveland	519,200	2.5%	0	0	783,500
Columbia	325,000	1.2%	0	0	483,500
Dyersburg	335,300	2.0%	0	0	448,700
Jackson	349,800	1.4%	0	0	460,000
Motlow	359,600	1.5%	0	0	560,600
Roane	410,400	1.2%	0	0	632,600
Southwest	610,100	0.8%	0	0	860,500
Volunteer	662,400	1.6%	0	0	782,400
Walters	659,400	1.6%	0	0	980,100
Subtotal	\$4,901,700			\$0	\$6,930,400
Total	\$41,036,800		_	\$33,050,500	\$218,651,000

^{*}Athletics at UTK are self supporting.