

**DATE:** July 29, 2010

**SUBJECT:** July 1 Proposed Budgets, FY 2010-11

**ACTION RECOMMENDED:** Approval

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

**SUMMARY OF COMMENTS:** The FY 2010-11 proposed operating budgets for higher education are balanced. Campuses have again directed the majority of their resources to the teaching functions. Expenditures for auxiliary enterprises have not exceeded revenues plus unallocated auxiliary fund balances. All higher education budget entities have submitted the required financial data to the Commission and are in compliance with all the budget guidelines and legislative directives.

Tuition and fees revenue accounted for 45.7 percent of overall revenue, while state appropriations accounted for 44.1 percent. The teaching functions – instruction, research, public service, and academic support – accounted for 62.7 percent of overall expenditures.

Institutions incorporated into their 2010-11 budgets non-recurring state appropriations in lieu of funds from the federal American Recovery & Reinvestment Act (ARRA). These one time state funds, like ARRA funds, are being used to assist institutions in adjusting expenditures to the reduced state appropriation base.

**RECOMMENDATION:** It is recommended that the Commission approve the FY 2010-11 July 1 budgets and the Executive Director transmit the approval of the FY 2010-11 July 1 budgets, along with the appropriate commentary, to the Commissioner of Finance and Administration.

**Table 1**

**HIGHER EDUCATION  
STATE APPROPRIATIONS  
2010-11**

<b>Academic Formula Units</b>	<b>THEC FY 2010-11 Formula Calculation</b>	<b>Total FY 2009-10 Appropriation*</b>	<b>2010-11 Preliminary State Appropriations*</b>	<b>2010-11 Preliminary NR State Appr**</b>	<b>2010-11 Preliminary Total</b>
<b>TBR Universities</b>					
Austin Peay	\$46,589,000	\$27,228,700	\$25,180,800	\$10,548,800	\$35,729,600
East Tennessee	77,058,000	48,353,800	44,857,500	17,639,000	62,496,500
Middle Tennessee	134,688,000	76,102,500	70,616,000	29,146,500	99,762,500
Tennessee State	53,541,000	30,371,100	28,308,800	13,236,800	41,545,600
Tennessee Tech	62,895,000	38,341,600	35,646,400	13,327,100	48,973,500
University of Memphis	148,526,000	97,397,500	91,312,100	31,327,200	122,639,300
<b>Subtotal</b>	<b>\$523,297,000</b>	<b>\$317,795,200</b>	<b>\$295,921,600</b>	<b>\$115,225,400</b>	<b>\$411,147,000</b>
<b>Two-Year Colleges</b>					
Chattanooga	\$32,752,000	\$21,297,300	\$20,164,900	\$5,119,000	\$25,283,900
Cleveland	13,483,000	9,408,300	8,920,700	2,010,200	10,930,900
Columbia	18,195,000	12,025,200	11,385,500	2,713,000	14,098,500
Dyersburg	11,121,000	6,506,300	6,128,300	1,519,000	7,647,300
Jackson	17,525,000	11,104,800	10,413,500	2,701,700	13,115,200
Motlow	16,998,000	9,159,600	8,624,500	2,338,300	10,962,800
Nashville	23,800,000	13,429,500	12,555,200	3,801,700	16,356,900
Northeast	21,339,000	11,051,400	10,384,900	2,849,200	13,234,100
Pellissippi	32,446,000	18,242,100	17,074,900	4,946,100	22,021,000
Roane	23,870,000	16,437,400	15,619,800	3,550,700	19,170,500
Southwest	44,955,000	34,396,200	32,395,900	7,610,800	40,006,700
Volunteer	25,331,000	16,269,400	15,337,800	3,934,100	19,271,900
Walters	26,013,000	16,578,900	15,743,500	3,822,400	19,565,900
<b>Subtotal</b>	<b>\$307,828,000</b>	<b>\$195,906,400</b>	<b>\$184,749,400</b>	<b>\$46,916,200</b>	<b>\$231,665,600</b>
<b>UT Universities</b>					
UT Chattanooga	\$59,675,000	\$35,886,300	\$33,172,200	\$12,385,500	\$45,557,700
UT Knoxville	258,919,000	152,036,100	142,195,300	57,757,200	199,952,500
UT Martin	41,353,000	25,683,900	23,689,600	9,141,000	32,830,600
<b>Subtotal</b>	<b>\$359,947,000</b>	<b>\$213,606,300</b>	<b>\$199,057,100</b>	<b>\$79,283,700</b>	<b>\$278,340,800</b>
<b>Total Colleges and Universities</b>	<b>\$1,191,072,000</b>	<b>\$727,307,900</b>	<b>\$679,728,100</b>	<b>\$241,425,300</b>	<b>\$921,153,400</b>
<b>Technology Centers</b>	<b>\$87,582,000</b>	<b>\$47,842,700</b>	<b>\$46,252,100</b>	<b>\$8,111,400</b>	<b>\$54,363,500</b>
<b>Total Academic Formula Units</b>	<b>\$1,278,654,000</b>	<b>\$775,150,600</b>	<b>\$725,980,200</b>	<b>\$249,536,700</b>	<b>\$975,516,900</b>

\*Recurring

\*\*Non-recurring funds include state appropriations in lieu of Federal ARRA, 401K match and other miscellaneous funds.

**Table 1**

**HIGHER EDUCATION  
STATE APPROPRIATIONS  
2010-11**

<b>Specialized Units</b>	<b>THEC FY 2010-11 Formula Calculation</b>	<b>Total FY 2009-10 Appropriation*</b>	<b>2010-11 Preliminary State Appropriations*</b>	<b>2010-11 Preliminary NR State Appr**</b>	<b>2010-11 Preliminary Total</b>
<b>Medical Education</b>					
ETSU College of Medicine	\$54,015,000	\$26,297,600	\$25,399,500	\$3,816,700	\$29,216,200
ETSU Family Practice	6,866,000	5,333,500	5,191,500	603,500	5,795,000
UT College of Medicine	119,460,000	44,057,000	42,523,500	6,886,700	49,410,200
UT Family Practice	10,017,000	9,487,500	9,175,100	1,069,600	10,244,700
UT Memphis	129,468,000	64,637,400	61,857,500	10,407,500	72,265,000
UT College of Vet Medicine	23,065,000	14,718,500	14,041,500	2,734,000	16,775,500
<b>Subtotal</b>	<b>\$342,891,000</b>	<b>\$164,531,500</b>	<b>\$158,188,600</b>	<b>\$25,518,000</b>	<b>\$183,706,600</b>
<b>Research and Public Service</b>					
UT Ag. Experiment Station	\$59,043,000	\$23,377,800	\$22,685,600	\$2,660,600	\$25,346,200
UT Ag. Extension Service	39,724,000	28,143,100	27,189,500	3,197,000	30,386,500
TSU McMinnville Center	1,200,000	521,500	527,900	42,700	570,600
TSU Institute of Agr and Environmental Research	2,599,000	2,109,800	2,153,600	168,500	2,322,100
TSU Cooperative Extension	2,107,000	2,371,700	2,915,500	149,400	3,064,900
TSU McIntire-Stennis Forestry Research	NA	185,400	171,900	-	171,900
UT Space Institute	20,643,000	7,465,900	7,195,300	1,149,300	8,344,600
UT Institute for Public Service	9,647,000	4,705,100	4,300,400	486,600	4,787,000
UT County Tech Asst. Service	2,338,000	1,491,700	1,477,900	176,800	1,654,700
UT Municipal Tech Adv. Service	3,341,000	2,556,500	2,497,100	293,100	2,790,200
<b>Subtotal</b>	<b>\$140,642,000</b>	<b>\$72,928,500</b>	<b>\$71,114,700</b>	<b>\$8,324,000</b>	<b>\$79,438,700</b>
<b>Other Specialized Units</b>					
UT University-Wide Admn.	\$5,627,000	\$4,353,700	\$4,117,800	\$176,300	\$4,294,100
TN Board of Regents Admn.	6,143,000	4,429,300	4,391,300	40,400	4,431,700
TN Student Assistance Corp.	54,617,500	48,589,500	48,550,300	3,200,000	51,750,300
Tennessee Student Assist. Awards	52,191,300	46,162,500	46,162,500	3,200,000	49,362,500
Tenn. Students Assist. Corporation	1,235,200	1,236,000	1,196,800	-	1,196,800
Loan/Scholarships Program	1,191,000	1,191,000	1,191,000	-	1,191,000
TN Higher Education Comm.	2,184,000	2,186,500	2,117,200	-	2,117,200
TN Foreign Language Institute	612,000	349,100	338,100	-	338,100
Contract Education	2,854,000	2,289,700	2,217,000	-	2,217,000
<b>Subtotal</b>	<b>\$72,037,500</b>	<b>\$62,197,800</b>	<b>\$61,731,700</b>	<b>\$3,416,700</b>	<b>\$65,148,400</b>
<b>Total Specialized Units</b>	<b>\$555,570,500</b>	<b>\$299,657,800</b>	<b>\$291,035,000</b>	<b>\$37,258,700</b>	<b>\$328,293,700</b>
<b>Total Formula and Specialized Units</b>	<b>\$1,834,224,500</b>	<b>\$1,074,808,400</b>	<b>\$1,017,015,200</b>	<b>\$286,795,400</b>	<b>\$1,303,810,600</b>
<b>Program Initiatives</b>					
Campus Centers of Excellence	\$29,067,000	\$17,717,700	\$17,238,700	\$1,260,600	\$18,499,300
Campus Centers of Emphasis	2,086,000	1,269,200	1,240,700	107,300	1,348,000
Ned McWherter Scholars Program	\$401,800	\$401,800	\$401,800	\$0	\$401,800
UT Access and Diversity Initiative	\$6,181,900	\$5,833,900	\$5,648,700	\$741,000	\$6,389,700
TBR Access and Diversity Initiative	10,919,100	10,313,200	9,977,400	1,320,200	11,297,600
THEC Grants	\$3,436,000	\$2,436,500	\$2,359,200	\$0	\$2,359,200
Research Initiatives - UT	10,000,000	5,880,300	5,693,700	5,300,000	10,993,700
<b>Subtotal</b>	<b>\$62,091,800</b>	<b>\$43,852,600</b>	<b>\$42,560,200</b>	<b>\$8,729,100</b>	<b>\$51,289,300</b>
<b>Total Operating</b>	<b>\$1,896,316,300</b>	<b>\$1,118,661,000</b>	<b>\$1,059,575,400</b>	<b>\$295,524,500</b>	<b>\$1,355,099,900</b>

\*Recurring

\*\*Non-recurring funds include state appropriations in lieu of Federal ARRA, 401K match and other miscellaneous funds.

**Table 2**  
**Capital Projects**  
**Legislative Action - FY 2010-11**

**Capital Outlay Projects**

UT Health Science Center Demolition & Site Development*	\$	4,000,000
Community College and TTC Special Appropriation**	\$	120,000,000
<b>Capital Outlay - Total</b>	<b>\$</b>	<b>124,000,000</b>

\*Per Section 71 of Public Chapter 1108, this item is contingent on a determination by the Commissioner of F&A that an enhanced federal medical assistance percentage (FMAP) is continued.

\*\*\$28M of the the \$120M total was allotted at July 1, 2010 (\$12M for Community Colleges and \$16M for High Priority Technology Centers). The remaining \$92M is contingent funding, per the above footnote.

**Capital Maintenance Projects**

UT	Facilities Assessment Program - Phase III*	\$	450,000
UTC	Metropolitan Building Repairs & HVAC Improvements - Phase II	\$	4,600,000
UTK	Electrical Distribution Systems Improvements - Phase III	\$	3,500,000
UTHSC	Molecular Science Building Window Replacement & HVAC Improvements	\$	3,020,000
UTM	Roof Replacements	\$	4,200,000
UTIA	East Tennessee Research & Education Center Improvements	\$	1,000,000
UTSI	Main Academic Building Improvements	\$	1,010,000
UTK	Humanities & McClung Tower HVAC Improvements - Phase II	\$	3,500,000
<b>Capital Maintenance Subtotal - UT (8 Projects)</b>		<b>\$</b>	<b>21,280,000</b>

TTC Hartsville	Administration and Shop Building Re-roofing	\$	210,000
TTC Chattanooga	Sequatchie Valley Roof Replacement	\$	340,000
VSCC	Wood Campus Center Roof Replacement	\$	340,000
STCC	Several Buildings Roof Repairs	\$	700,000
UoM	Engineering Complex HVAC/Fire System Modernization	\$	1,370,000
MTSU	Jones Hall Steam Line Replacement	\$	850,000
WSCC	Heating and Cooling Corrections	\$	230,000
TTC Crossville	Lighting and Security Updates	\$	190,000
TTC Shelbyville	Chiller Replacement	\$	220,000
ChSCC	Underground Piping Corrections	\$	790,000
TSU	Boswell Fume Hood Updates	\$	2,500,000
NaSCC	Parking Lot and Roadway Repairs	\$	190,000
TTU	Craft Center Guardrail Replacement	\$	400,000
APSU	Dunn Center Fire Sprinklers Update	\$	850,000
NeSCC	Faculty and General Studies Roof Replacement	\$	220,000
ETSU	Reece Museum Building System Repairs	\$	1,500,000
RSCC	Security System Update	\$	440,000
PSCC	Magnolia Campus System Updates	\$	470,000
ECOM	Health Sciences Electrical Infrastructure Repairs	\$	750,000
MSCC	Building Systems Equipment Replacement -Eoff Hall	\$	370,000
JSCC	Student Center Repairs & HVAC Updates	\$	260,000
CISCC	HVAC Equipment and Controls Update	\$	490,000
DSCC	Campus Site Updates	\$	150,000
CoSCC	Classroom Space Updates	\$	250,000
TTU	Several Buildings Roof Replacements	\$	660,000
VSCC	Wood Campus Center Roof Replacement		Combined with TBR #3
UoM	Access and Security Updates	\$	2,210,000
TTC McMinntown	Restroom and Lab Modernization	\$	290,000
RSCC	Security System Update		Combined with TBR #17
MTSU	Underground Electrical Update	\$	3,110,000
TTU	Several Buildings Waterproof & Exterior Repairs	\$	500,000
WSCC	Exterior Building Repairs	\$	560,000
ETSU	Several Buildings Roof Replacements	\$	1,500,000
NeSCC	Faculty and General Studies Roof Replacement		Combined with TBR #15
MTSU	Several Buildings Roof Replacement	\$	750,000
CoSCC	Natatorium Re-roof	\$	200,000
TTC Memphis	Administration and Education HVAC Repairs	\$	330,000
PSCC	Magnolia Campus System Updates		Combined with TBR #18
ECOM	Health Sciences Electrical Infrastructure Repairs		Combined with TBR #19
UoM	Elevator Modernization	\$	2,210,000
TSU	Boswell Fume Hood Updates		Combined with TBR #11
TTC Oneida	Mechanical and Building Repairs	\$	360,000
CISCC	HVAC Equipment and Controls Update		Combined with TBR #22
ChSCC	Underground Piping Corrections		Combined with TBR #10
TTU	Central Cooling Deficiency Corrections	\$	1,500,000
TTC Morristown	Chiller Replacements	\$	380,000
MSCC	Building Systems Equip Replacement -Eoff Hall		Combined with TBR #20
APSU	Browning Electrical Repairs	\$	950,000
<b>Capital Maintenance Subtotal - TBR (48 Projects)</b>		<b>\$</b>	<b>29,590,000</b>

<b>Capital Maintenance - Total</b>	<b>\$</b>	<b>50,870,000</b>
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**Original THEC Recommendations**

Capital Outlay	8 Projects	\$	359,850,000
Capital Maintenance	129 Projects	\$	141,690,000

**Original Governor Recommendations**

Capital Outlay	0 Projects	\$	-
Capital Maintenance	56 Projects	\$	50,870,000

**Table 3  
Capital Outlay  
2010-11**

THEC Priority	System Priority	Institution	Project Name	Previous State Funding	Funding From Other Sources	2010-11 State Appropriations	Governor's Recommendation	Legislative Action	Future State Funding Required	Total Project Cost	2010-11 Cumulative State Appr.	2010-11	
												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	UTK	Strong Hall Addition and Renovation			\$ 52,500,000	\$ -	\$ -	\$ -	\$ 52,500,000	\$ 179,100,000	\$ 52,500,000	\$ 126,600,000
3	2	UTK	New Academic Facility			\$ 57,500,000	\$ -	\$ -	\$ -	\$ 57,500,000	\$ 236,600,000	\$ 110,000,000	\$ 126,600,000
4	3	UTHSC	Humphreys General Education Building Addition			\$ 21,100,000	\$ -	\$ -	\$ -	\$ 21,100,000	\$ 257,700,000	\$ 131,100,000	\$ 126,600,000
5	2	STCC	Nursing and Biotechnology Facility			\$ 15,520,000	\$ -	\$ -	\$ -	\$ 15,520,000	\$ 273,220,000	\$ 131,100,000	\$ 142,120,000
6	3	NSCC	New Academic and Support Building			\$ 20,430,000	\$ -	\$ -	\$ -	\$ 20,430,000	\$ 293,650,000	\$ 131,100,000	\$ 162,550,000
7	4	NSTCC	Technical Education Complex			\$ 35,200,000	\$ -	\$ -	\$ -	\$ 35,200,000	\$ 328,850,000	\$ 131,100,000	\$ 197,750,000
8	4	UTK	Audiology & Speech Pathology/Psychology Clinic			\$ 31,000,000	\$ -	\$ -	\$ -	\$ 31,000,000	\$ 359,850,000	\$ 162,100,000	\$ 197,750,000
<b>TOTAL CAPITAL OUTLAY PROJECTS FOR FY2010-11</b>				<b>\$16,820,000</b>		<b>\$ 359,850,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 376,670,000</b>			
										<b>Projects</b>			
<b>TBR Total for 2010-11</b>				<b>\$16,820,000</b>		<b>\$ 197,750,000</b>					<b>55%</b>	<b>4</b>	
<b>UT Total for 2010-11</b>				<b>\$ -</b>		<b>\$ 162,100,000</b>					<b>45%</b>	<b>4</b>	
				<b>\$ 16,820,000</b>		<b>\$ 359,850,000</b>							

**Table 4**  
**CAPITAL MAINTENANCE**  
**FY 2010-11**

**THE UNIVERSITY OF TENNESSEE**

System Priority	Institution	Project	THEC Recommendation	Governor's Recommendation	Legislative Action
1	UT	Facilities Assessment Program - Phase III*	\$ 310,000	\$ 450,000	\$ 450,000
2	UTC	Metropolitan Building Repairs & HVAC Improvements - Phase II	\$ 4,600,000	\$ 4,600,000	\$ 4,600,000
3	UTK	Electrical Distribution Systems Improvements - Phase III	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000
4	UTHSC	Molecular Science Building Window Replacement & HVAC Improvements	\$ 3,020,000	\$ 3,020,000	\$ 3,020,000
5	UTM	Roof Replacements	\$ 4,200,000	\$ 4,200,000	\$ 4,200,000
6	UTIA	East Tennessee Research & Education Center Improvements	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
7	UTSI	Main Academic Building Improvements	\$ 1,010,000	\$ 1,010,000	\$ 1,010,000
8	UTK	Humanities & McClung Tower HVAC Improvements - Phase II	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000
9	UTC	Bretske Hall Improvements	\$ 1,740,000		
10	UTHSC	Alexander Building Improvements	\$ 3,130,000		
11	UTK	Utilities Infrastructure Study	\$ 750,000		
12	UTIA	College of Veterinary Medicine Hospital Systems Upgrade	\$ 4,700,000		
13	UTM	Exterior Lighting Upgrade	\$ 3,460,000		
14	UTK	Science & Engineering Building Systems Improvements - Phase I	\$ 3,000,000		
15	UTK	Roof Repair & Replacement	\$ 3,500,000		
16	UTC	Holt Hall Improvements - Phase I	\$ 4,950,000		
17	UTM	Window Replacement-Four Buildings	\$ 850,000		
18	UTHSC	Dunn Building Improvements - Phase I	\$ 3,800,000		
19	UTIA	Greenhouse Improvement at West Tennessee Research and Education Center	\$ 800,000		
20	UTSI	Water & Waste Water Systems Improvements	\$ 2,100,000		
21	UTC	Campus Safety & Security Improvements	\$ 3,700,000		
<b>FY 2010-11 Capital Maintenance Total for The University of Tennessee</b>			<b>\$ 57,620,000</b>	<b>\$ 21,280,000</b>	<b>\$ 21,280,000</b>

\*Includes \$140,000 of Campus Plant funds for a total project cost of \$450,000

**TENNESSEE BOARD OF REGENTS**

System Priority	Institution	Project	THEC Recommendation	Governor's Recommendation	Legislative Action
1	TTC Hartsville	Administration and Shop Building Re-roofing	\$ 210,000	\$ 210,000	\$ 210,000
2	TTC Chattanooga	Sequatchie Valley Roof Replacement	\$ 340,000	\$ 340,000	\$ 340,000
3	VSCC	Wood Campus Center Roof Replacement	\$ 170,000	\$ 340,000	\$ 340,000
4	STCC	Several Buildings Roof Repairs	\$ 700,000	\$ 700,000	\$ 700,000
5	UoM	Engineering Complex HVAC/Fire System Modernization	\$ 1,370,000	\$ 1,370,000	\$ 1,370,000
6	MTSU	Jones Hall Steam Line Replacement	\$ 850,000	\$ 850,000	\$ 850,000
7	WSCC	Heating and Cooling Corrections	\$ 230,000	\$ 230,000	\$ 230,000
8	TTC Crossville	Lighting and Security Updates	\$ 190,000	\$ 190,000	\$ 190,000
9	TTC Shelbyville	Chiller Replacement	\$ 220,000	\$ 220,000	\$ 220,000
10	ChSCC	Underground Piping Corrections	\$ 420,000	\$ 790,000	\$ 790,000
11	TSU	Boswell Fume Hood Updates	\$ 1,500,000	\$ 2,500,000	\$ 2,500,000
12	NaSCC	Parking Lot and Roadway Repairs	\$ 190,000	\$ 190,000	\$ 190,000
13	TTU	Craft Center Guardrail Replacement	\$ 400,000	\$ 400,000	\$ 400,000
14	APSU	Dunn Center Fire Sprinklers Update	\$ 850,000	\$ 850,000	\$ 850,000
15	NeSCC	Faculty and General Studies Roof Replacement	\$ 110,000	\$ 220,000	\$ 220,000
16	ETSU	Reece Museum Building System Repairs	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000
17	RSCC	Security System Update	\$ 220,000	\$ 440,000	\$ 440,000
18	PSCC	Magnolia Campus System Updates	\$ 310,000	\$ 470,000	\$ 470,000
19	ECOM	Health Sciences Electrical Infrastructure Repairs	\$ 480,000	\$ 750,000	\$ 750,000
20	MSCC	Building Systems Equipment Replacement -Eoff Hall	\$ 180,000	\$ 370,000	\$ 370,000
21	JSCC	Student Center Repairs & HVAC Updates	\$ 260,000	\$ 260,000	\$ 260,000
22	CISCC	HVAC Equipment and Controls Update	\$ 290,000	\$ 490,000	\$ 490,000
23	DSCC	Campus Site Updates	\$ 150,000	\$ 150,000	\$ 150,000
24	CoSCC	Classroom Space Updates	\$ 250,000	\$ 250,000	\$ 250,000
25	TTU	Several Buildings Roof Replacements	\$ 660,000	\$ 660,000	\$ 660,000
26	VSCC	Wood Campus Center Roof Replacement	\$ 170,000	Combined with TBR #3	Combined with TBR #4
27	UoM	Access and Security Updates	\$ 2,210,000	\$ 2,210,000	\$ 2,210,000
28	TTC McMinnville	Restroom and Lab Modernization	\$ 290,000	\$ 290,000	\$ 290,000
29	RSCC	Security System Update	\$ 220,000	Combined with TBR #17	Combined with TBR #18
30	MTSU	Underground Electrical Update	\$ 3,110,000	\$ 3,110,000	\$ 3,110,000
31	TTU	Several Buildings Waterproof & Exterior Repairs	\$ 500,000	\$ 500,000	\$ 500,000
32	WSCC	Exterior Building Repairs	\$ 560,000	\$ 560,000	\$ 560,000
33	ETSU	Several Buildings Roof Replacements	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000
34	NeSCC	Faculty and General Studies Roof Replacement	\$ 110,000	Combined with TBR #15	Combined with TBR #16
35	MTSU	Several Buildings Roof Replacement	\$ 750,000	\$ 750,000	\$ 750,000
36	CoSCC	Natatorium Re-roof	\$ 200,000	\$ 200,000	\$ 200,000
37	TTC Memphis	Administration and Education HVAC Repairs	\$ 330,000	\$ 330,000	\$ 330,000
38	PSCC	Magnolia Campus System Updates	\$ 160,000	Combined with TBR #18	Combined with TBR #18
39	ECOM	Health Sciences Electrical Infrastructure Repairs	\$ 270,000	Combined with TBR #19	Combined with TBR #19
40	UoM	Elevator Modernization	\$ 2,210,000	\$ 2,210,000	\$ 2,210,000

TENNESSEE BOARD OF REGENTS - Continued

System			THEC	Governor's	Legislative
Priority	Institution	Project	Recommendation	Recommendation	Action
41	TSU	Boswell Fume Hood Updates	\$ 1,000,000	Combined with TBR #11	Combined with TBR #12
42	TTC Oneida	Mechanical and Building Repairs	\$ 360,000	\$ 360,000	\$ 360,000
43	CISCC	HVAC Equipment and Controls Update	\$ 200,000	Combined with TBR #22	Combined with TBR #22
44	ChSCC	Underground Piping Corrections	\$ 370,000	Combined with TBR #10	Combined with TBR #10
45	TTU	Central Cooling Deficiency Corrections	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000
46	TTC Morristown	Chiller Replacements	\$ 380,000	\$ 380,000	\$ 380,000
47	MSCC	Building Systems Equip Replacement -Eoff Hall	\$ 190,000	Combined with TBR #20	Combined with TBR #21
48	APSU	Browning Electrical Repairs	\$ 950,000	\$ 950,000	\$ 950,000
49	STCC	Macon Cove Mechanical & Electrical Upgrade	\$ 750,000		
50	JSCC	Student Center Repairs & HVAC Updates	\$ 370,000		
51	ETSU	Mechanical Repair & Replacement	\$ 1,750,000		
52	TSU	Electrical Distribution Updates	\$ 1,250,000		
53	DSCC	Campus Site Updates	\$ 160,000		
54	NaSCC	Parking Lot and Roadway Repairs	\$ 210,000		
55	CoSCC	Classroom Space Updates	\$ 150,000		
56	TTU	Fire Alarm System Update	\$ 1,500,000		
57	UoM	Various Roof Replacements	\$ 3,780,000		
58	STCC	Several Buildings Roof Repairs	\$ 700,000		
59	TSU	Several Buildings Roof Repair/Replacements	\$ 1,250,000		
60	TTC Covington	HVAC System Updates	\$ 410,000		
61	VSCC	HVAC Updates	\$ 280,000		
62	PSCC	Security System Update	\$ 400,000		
63	TTC Dickson	Wastewater Evaporator Correction	\$ 450,000		
64	MTSU	Feedwater and Boiler Distribution Updates	\$ 1,700,000		
65	TTU	Bartoo Hall Electrical Replacement	\$ 580,000		
66	APSU	Browning Mechanical Updates	\$ 1,000,000		
67	ETSU	Dome HVAC Replacement	\$ 2,100,000		
68	CISCC	Data Center Infrastructure Corrections	\$ 550,000		
69	JSCC	Student Center Repairs & HVAC Updates	\$ 370,000		
70	NeSCC	Faculty Building Exterior Glass Replacement	\$ 150,000		
71	ChSCC	Several Buildings Envelope Repairs	\$ 660,000		
72	TTC Athens	HVAC and Door Updates	\$ 480,000		
73	VSCC	Fire Alarm and Security Updates	\$ 220,000		
74	TTU	Kittrell Hall Electrical Replacement	\$ 580,000		
75	TTC Hohenwald	HVAC System Update	\$ 480,000		
76	MTSU	Domestic Water-Sewer System Updates	\$ 400,000		
77	APSU	Harned Hall HVAC Replacement	\$ 540,000		
78	TSU	Life Safety/ADA Updates	\$ 1,000,000		
79	MTSU	Peck Hall HVAC Update	\$ 550,000		
80	TTC Elizabethton	HVAC System Repairs	\$ 550,000		
81	STCC	Macon Cove Mechanical & Electrical Upgrade	\$ 750,000		
82	TTU	Central Cooling Deficiency Corrections	\$ 1,750,000		
83	ECOM	College of Medicine Building 119 HVAC Repairs	\$ 1,860,000		
84	NaSCC	Parking Lot and Roadway Repairs	\$ 300,000		
85	MTSU	Several Buildings Envelope Repair	\$ 870,000		
86	UoM	Brick & Façade Restoration	\$ 3,940,000		
87	ETSU	Window and Envelope Repairs	\$ 1,750,000		
88	ChSCC	Omni Chemistry Lab Updates	\$ 580,000		
89	TTU	Fire Alarm System Update	\$ 500,000		
90	UoM	Various Buildings Asbestos Abatement	\$ 790,000		
91	DSCC	Glover Roof Replacement	\$ 530,000		
92	MTSU	Business/Aerospace Roof Replacement	\$ 790,000		
93	ChSCC	Energy Plant and Omniplex Roof Replacement	\$ 320,000		
94	MTSU	Walker Library Roof Replacement	\$ 830,000		
95	TTC Crossville	Roof Flashing Replacement	\$ 100,000		
96	TTC Hartsville	Administration and Shop Building Re-roofing	\$ 210,000		
97	TTC Athens	Roof and Flooring Updates	\$ 270,000		
98	MTSU	Murphy Center Roof Replacement	\$ 1,990,000		
99	DSCC	Maintenance Roof Replacement	\$ 150,000		
100	JSCC	McWherter Flashing and Roofing Repairs	\$ 1,230,000		
101	TTC Covington	Roof Replacement	\$ 210,000		
102	RSCC	Dunbar Roof Replacement	\$ 790,000		
103	JSCC	Science Building Roof Replacement	\$ 390,000		
104	MSCC	Several Roof Replacements	\$ 1,450,000		
105	TTC Livingston	Communication and HVAC System Updates	\$ 550,000		
106	TSU	Infrastructure Repairs/Replacement	\$ 1,300,000		
107	UoM	Electric Primary and Switchgear Replacement	\$ 3,680,000		
108	MTSU	Murphy Center Arena HVAC Updates	\$ 1,280,000		
<b>FY 2010-11 Capital Maintenance Total for the Tennessee Board of Regents</b>			<b>\$ 84,070,000</b>	<b>\$ 29,590,000</b>	<b>\$ 29,590,000</b>
			<b>UT Subtotal</b>	<b>\$ 57,620,000</b>	<b>\$ 21,280,000</b>
			<b>TBR Subtotal</b>	<b>\$ 84,070,000</b>	<b>\$ 29,590,000</b>
<b>CAPITAL MAINTENANCE PROJECT TOTAL FOR FY 2010-11</b>			<b>\$ 141,690,000</b>	<b>\$ 50,870,000</b>	<b>\$ 50,870,000</b>

**Table 5**

**SUMMARY OF UNRESTRICTED EDUCATIONAL AND GENERAL REVENUE DOLLARS AND PERCENT BY SOURCE  
FOR THE TBR AND UT SYSTEMS, JULY 1 BUDGET 2010-11**

	APSU	ETSU	MTSU	TSU	TTU	UM	Total TBR Universities	Chattanooga	Cleveland
<b>Tuition &amp; Fees</b>									
<b>Dollar</b>	\$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
<b>Percent</b>	60.59%	55.11%	57.30%	57.26%	53.80%	46.41%	53.68%	51.96%	46.66%
<b>State Appropriation</b>									
<b>Dollar</b>	\$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
<b>Percent</b>	35.32%	37.19%	36.95%	36.16%	39.91%	38.37%	37.50%	47.10%	52.59%
<b>Sales &amp; Service</b>									
<b>Dollar</b>	\$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
<b>Percent</b>	3.23%	3.75%	4.65%	3.87%	4.51%	7.75%	5.20%	0.54%	0.05%
<b>Other Sources</b>									
<b>Dollar</b>	\$861,400	\$6,610,600	\$2,940,600	\$2,968,600	\$2,129,000	\$23,714,200	\$39,224,400	\$221,800	\$147,400
<b>Percent</b>	0.86%	3.96%	1.10%	2.71%	1.77%	7.47%	3.63%	0.41%	0.70%
<b>Total Educ. &amp; Gen.</b>									
<b>Dollar</b>	\$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
<b>Percent</b>	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

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	Columbia	Dyersburg	Jackson	Motlow	Nashville	Northeast	Pellissippi	Roane	Southwest
<b>Tuition &amp; Fees</b>									
<b>Dollar</b>	\$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
<b>Percent</b>	49.84%	53.12%	49.05%	53.50%	55.80%	53.32%	58.39%	48.26%	47.81%
<b>State Appropriation</b>									
<b>Dollar</b>	\$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
<b>Percent</b>	49.28%	45.53%	48.54%	45.74%	40.08%	45.17%	39.59%	49.92%	50.16%
<b>Sales &amp; Service</b>									
<b>Dollar</b>	\$46,100	\$12,100	\$116,500	\$0	\$3,900	\$0	\$0	\$10,500	\$13,400
<b>Percent</b>	0.16%	0.07%	0.43%	0.00%	0.01%	0.00%	0.00%	0.03%	0.02%
<b>Other Sources</b>									
<b>Dollar</b>	\$204,700	\$217,400	\$545,000	\$186,500	\$1,698,600	\$447,000	\$1,136,600	\$692,600	\$1,627,900
<b>Percent</b>	0.71%	1.28%	1.99%	0.76%	4.10%	1.51%	2.01%	1.80%	2.01%
<b>Total Educ. &amp; Gen.</b>									
<b>Dollar</b>	\$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
<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 2010-11**

	<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>	\$22,915,200	\$20,329,500	\$260,113,300	\$61,282,748	\$252,681,196	\$47,628,600	\$361,592,544		
<b>Percent</b>	53.57%	49.52%	51.68%	55.00%	49.15%	57.72%	51.07%		
<b>State Appropriation</b>									
<b>Dollar</b>	\$19,501,600	\$19,771,200	\$234,270,600	\$44,019,819	\$218,391,325	\$30,833,900	\$293,245,044		
<b>Percent</b>	45.59%	48.16%	46.55%	39.51%	42.48%	37.37%	41.42%		
<b>Sales &amp; Service</b>									
<b>Dollar</b>	\$18,700	\$142,600	\$664,700	\$4,049,811	\$6,896,245	\$2,498,100	\$13,444,156		
<b>Percent</b>	0.04%	0.35%	0.13%	3.63%	1.34%	3.03%	1.90%		
<b>Other Sources</b>									
<b>Dollar</b>	\$338,400	\$805,800	\$8,269,700	\$2,061,217	\$36,165,475	\$1,551,100	\$39,777,792		
<b>Percent</b>	0.79%	1.96%	1.64%	1.85%	7.03%	1.88%	5.62%		
<b>Total Educ. &amp; Gen.</b>									
<b>Dollar</b>	\$42,773,900	\$41,049,100	\$503,318,300	\$111,413,595	\$514,134,241	\$82,511,700	\$708,059,536		
<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>	\$1,723,881	\$38,771,608	\$17,721,100	\$0	\$0	\$0	\$0	\$9,481,130	\$0
<b>Percent</b>	14.57%	26.77%	22.05%	0.00%	0.00%	0.00%	0.00%	24.46%	0.00%
<b>State Appropriation</b>									
<b>Dollar</b>	\$8,960,142	\$80,921,717	\$50,649,278	\$11,070,700	\$25,572,000	\$30,779,900	\$553,000	\$17,444,200	\$4,929,700
<b>Percent</b>	75.75%	55.87%	63.02%	51.56%	70.07%	69.39%	100.00%	45.01%	81.17%
<b>Sales &amp; Service</b>									
<b>Dollar</b>	\$60,000	\$7,376,462	\$1,612,047	\$9,644,437	\$2,910,443	\$3,387,800	\$0	\$10,231,670	\$0
<b>Percent</b>	0.51%	5.09%	2.01%	44.91%	7.97%	7.64%	0.00%	26.40%	0.00%
<b>Other Sources</b>									
<b>Dollar</b>	\$1,084,728	\$17,776,298	\$10,389,545	\$758,400	\$8,013,541	\$10,192,278	\$0	\$1,601,122	\$1,143,975
<b>Percent</b>	9.17%	12.27%	12.93%	3.53%	21.96%	22.98%	0.00%	4.13%	18.83%
<b>Total Educ. &amp; Gen.</b>									
<b>Dollar</b>	\$11,828,751	\$144,846,085	\$80,371,970	\$21,473,537	\$36,495,984	\$44,359,978	\$553,000	\$38,758,122	\$6,073,675
<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 2010-11**

	<b>MTAS</b>	<b>CTAS</b>	<b>UT University- Wide Admin.</b>	<b>ETSU Family Practice</b>	<b>ETSU Medical School</b>	<b>ETSU College of Pharmacy</b>	<b>Tennessee Board of Regents</b>	<b>Technology Centers</b>	<b>July 1 Grand Total</b>
<b>Tuition &amp; Fees</b>									
<b>Dollar</b>	\$0	\$0	\$0	\$0	\$7,679,600	\$8,709,700	\$0	\$33,898,800	\$1,319,993,863
<b>Percent</b>	0.00%	0.00%	0.00%	0.00%	14.55%	92.29%	0.00%	34.83%	45.70%
<b>State Appropriation</b>									
<b>Dollar</b>	\$2,992,400	\$1,776,600	\$4,484,700	\$5,945,500	\$29,547,000	\$0	\$4,761,200	\$59,325,200	\$1,272,653,381
<b>Percent</b>	52.10%	38.45%	52.65%	45.02%	55.97%	0.00%	24.35%	60.95%	44.06%
<b>Sales &amp; Service</b>									
<b>Dollar</b>	\$0	\$2,833,640	\$50,647	\$7,195,400	\$14,225,600	\$0	\$0	\$601,300	\$130,407,602
<b>Percent</b>	0.00%	61.33%	0.59%	54.48%	26.95%	0.00%	0.00%	0.62%	4.51%
<b>Other Sources</b>									
<b>Dollar</b>	\$2,750,948	\$9,800	\$3,983,000	\$65,400	\$1,339,400	\$727,400	\$14,794,800	\$3,509,500	\$165,412,027
<b>Percent</b>	47.90%	0.21%	46.76%	0.50%	2.54%	7.71%	75.65%	3.61%	5.73%
<b>Total Educ. &amp; Gen.</b>									
<b>Dollar</b>	\$5,743,348	\$4,620,040	\$8,518,347	\$13,206,300	\$52,791,600	\$9,437,100	\$19,556,000	\$97,334,800	\$2,888,466,873
<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 2010-11**

	<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>	\$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
<b>Percent</b>	48.71%	50.69%	51.13%	46.54%	47.79%	44.98%	48.14%	54.24%	46.88%
<b>Research</b>									
<b>Dollar</b>	\$438,900	\$2,331,800	\$5,257,100	\$1,692,800	\$1,226,200	\$12,812,100	\$23,758,900	\$0	\$0
<b>Percent</b>	0.48%	1.47%	2.19%	1.59%	1.15%	4.18%	2.35%	0.00%	0.00%
<b>Public Service</b>									
<b>Dollar</b>	\$301,400	\$1,941,100	\$3,165,400	\$1,042,300	\$1,641,100	\$6,458,000	\$14,549,300	\$75,000	\$104,300
<b>Percent</b>	0.33%	1.23%	1.32%	0.98%	1.54%	2.11%	1.44%	0.14%	0.53%
<b>Academic Support</b>									
<b>Dollar</b>	\$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
<b>Percent</b>	7.11%	10.71%	8.97%	9.38%	8.33%	8.48%	8.90%	8.59%	7.22%
<b>SubTotal</b>									
<b>Dollar</b>	<b>\$51,480,300</b>	<b>\$101,399,600</b>	<b>\$152,599,400</b>	<b>\$62,397,200</b>	<b>\$62,845,200</b>	<b>\$183,027,500</b>	<b>\$613,749,200</b>	<b>\$32,685,900</b>	<b>\$10,845,800</b>
<b>Percent</b>	<b>56.63%</b>	<b>64.10%</b>	<b>63.61%</b>	<b>58.49%</b>	<b>58.81%</b>	<b>59.74%</b>	<b>60.83%</b>	<b>62.98%</b>	<b>54.63%</b>
<b>Student Services</b>									
<b>Dollar</b>	\$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
<b>Percent</b>	17.76%	11.90%	14.79%	15.05%	14.29%	17.24%	15.32%	11.56%	17.34%
<b>Institutional Support</b>									
<b>Dollar</b>	\$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
<b>Percent</b>	10.62%	8.73%	9.01%	12.89%	9.53%	10.04%	9.89%	14.76%	15.79%
<b>Operation &amp; Maintenance</b>									
<b>Dollar</b>	\$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
<b>Percent</b>	9.66%	8.39%	7.80%	10.16%	11.65%	8.84%	9.03%	9.08%	9.88%
<b>Scholarships &amp; Fellowships</b>									
<b>Dollar</b>	\$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
<b>Percent</b>	5.33%	6.88%	4.79%	3.40%	5.72%	4.13%	4.92%	1.62%	2.37%
<b>Total Educational &amp; General Expenditures</b>									
<b>Dollar</b>	\$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
<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 2010-11**

	<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>	\$15,195,700	\$8,405,900	\$13,313,800	\$10,852,100	\$24,918,000	\$15,249,500	\$28,878,700	\$19,228,700	\$32,954,700
<b>Percent</b>	57.27%	49.99%	54.76%	46.53%	59.15%	49.80%	56.74%	55.77%	41.18%
<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>	\$93,600	\$142,800	\$54,000	\$119,100	\$437,300	\$33,900	\$628,500	\$352,800	\$98,400
<b>Percent</b>	0.35%	0.85%	0.22%	0.51%	1.04%	0.11%	1.23%	1.02%	0.12%
<b>Academic Support</b>									
<b>Dollar</b>	\$1,726,400	\$950,300	\$1,365,200	\$2,020,500	\$3,926,600	\$3,239,600	\$4,876,000	\$2,002,800	\$11,052,500
<b>Percent</b>	6.51%	5.65%	5.61%	8.66%	9.32%	10.58%	9.58%	5.81%	13.81%
<b>SubTotal</b>									
<b>Dollar</b>	<b>\$17,015,700</b>	<b>\$9,499,000</b>	<b>\$14,733,000</b>	<b>\$12,991,700</b>	<b>\$29,281,900</b>	<b>\$18,523,000</b>	<b>\$34,383,200</b>	<b>\$21,584,300</b>	<b>\$44,105,600</b>
<b>Percent</b>	<b>64.13%</b>	<b>56.50%</b>	<b>60.60%</b>	<b>55.70%</b>	<b>69.51%</b>	<b>60.49%</b>	<b>67.55%</b>	<b>62.60%</b>	<b>55.11%</b>
<b>Student Services</b>									
<b>Dollar</b>	\$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
<b>Percent</b>	11.78%	13.35%	10.91%	12.48%	7.47%	12.98%	10.65%	11.75%	11.41%
<b>Institutional Support</b>									
<b>Dollar</b>	\$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
<b>Percent</b>	13.17%	16.52%	16.36%	16.99%	11.60%	12.83%	12.83%	13.79%	18.55%
<b>Operation &amp; Maintenance</b>									
<b>Dollar</b>	\$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
<b>Percent</b>	10.05%	10.97%	9.61%	12.57%	10.22%	13.15%	7.01%	10.59%	12.66%
<b>Scholarships &amp; Fellowships</b>									
<b>Dollar</b>	\$234,000	\$448,500	\$612,200	\$525,900	\$505,000	\$168,000	\$996,000	\$438,200	\$1,817,000
<b>Percent</b>	0.88%	2.67%	2.52%	2.25%	1.20%	0.55%	1.96%	1.27%	2.27%
<b>Total Educational &amp; General Expenditures</b>									
<b>Dollar</b>	\$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
<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 2010-11**

	<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>	\$21,123,200	\$21,908,200	\$249,487,800	50,284,887	218,954,762	37,534,573	\$306,774,222	\$56,757,400	\$1,098,651,722
<b>Percent</b>	51.37%	53.16%	51.63%	44.42%	40.38%	44.67%	41.49%	57.66%	47.15%
<b>Research</b>									
<b>Dollar</b>	\$0	\$0	\$0	1,606,783	24,460,439	994,328	\$27,061,550	\$3,264,600	\$54,085,050
<b>Percent</b>	0.00%	0.00%	0.00%	1.42%	4.51%	1.18%	3.66%	3.32%	2.32%
<b>Public Service</b>									
<b>Dollar</b>	\$288,700	\$469,500	\$2,897,900	2,093,627	8,162,598	530,323	\$10,786,548	\$2,518,500	\$30,752,248
<b>Percent</b>	0.70%	1.14%	0.60%	1.85%	1.51%	0.63%	1.46%	2.56%	1.32%
<b>Academic Support</b>									
<b>Dollar</b>	\$3,021,800	\$2,457,200	\$42,532,000	7,030,561	62,449,073	10,104,977	\$79,584,611	\$1,169,700	\$213,095,011
<b>Percent</b>	7.35%	5.96%	8.80%	6.21%	11.52%	12.03%	10.76%	1.19%	9.15%
<b>SubTotal</b>									
<b>Dollar</b>	<b>\$24,433,700</b>	<b>\$24,834,900</b>	<b>\$294,917,700</b>	<b>\$61,015,858</b>	<b>\$314,026,872</b>	<b>\$49,164,201</b>	<b>\$424,206,931</b>	<b>\$63,710,200</b>	<b>\$1,396,584,031</b>
<b>Percent</b>	<b>59.42%</b>	<b>60.27%</b>	<b>61.03%</b>	<b>53.90%</b>	<b>57.91%</b>	<b>58.51%</b>	<b>57.37%</b>	<b>64.72%</b>	<b>59.94%</b>
<b>Student Services</b>									
<b>Dollar</b>	\$4,886,800	\$5,101,500	\$56,098,000	15,438,516	42,156,225	9,225,599	\$66,820,340	\$9,860,500	\$287,369,840
<b>Percent</b>	11.88%	12.38%	11.61%	13.64%	7.77%	10.98%	9.04%	10.02%	12.33%
<b>Institutional Support</b>									
<b>Dollar</b>	\$6,172,000	\$4,592,400	\$70,721,500	11,522,554	49,271,726	8,248,201	\$69,042,481	\$13,648,200	\$253,198,381
<b>Percent</b>	15.01%	11.14%	14.64%	10.18%	9.09%	9.82%	9.34%	13.86%	10.87%
<b>Operation &amp; Maintenance</b>									
<b>Dollar</b>	\$4,701,600	\$5,265,900	\$52,098,200	15,950,325	98,463,309	10,250,955	\$124,664,589	\$10,697,700	\$278,590,789
<b>Percent</b>	11.43%	12.78%	10.78%	14.09%	18.16%	12.20%	16.86%	10.87%	11.96%
<b>Scholarships &amp; Fellowships</b>									
<b>Dollar</b>	\$925,800	\$1,414,000	\$9,395,600	9,273,163	38,330,466	7,138,595	\$54,742,224	\$520,700	\$114,284,924
<b>Percent</b>	2.25%	3.43%	1.94%	8.19%	7.07%	8.50%	7.40%	0.53%	4.90%
<b>Total Educational &amp; General Expenditures</b>									
<b>Dollar</b>	\$41,119,900	\$41,208,700	\$483,231,000	\$113,200,416	\$542,248,598	\$84,027,551	\$739,476,565	\$98,437,300	\$2,330,027,965
<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 2010-11**

	<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>	35,765,100	8,866,200	5,380,500	59,535,129	18,844,841	28,015,156	49,169,650	0
<b>Percent</b>	67.59%	67.19%	61.32%	78.94%	86.85%	71.80%	33.37%	0.00%
<b>Research</b>								
<b>Dollar</b>	3,411,300	358,700	947,300	201,603	0	3,112,001	7,845,241	541,200
<b>Percent</b>	6.45%	2.72%	10.80%	0.27%	0.00%	7.98%	5.32%	100.00%
<b>Public Service</b>								
<b>Dollar</b>	0	0	0	17,566	0	0	335,000	0
<b>Percent</b>	0.00%	0.00%	0.00%	0.02%	0.00%	0.00%	0.23%	0.00%
<b>Academic Support</b>								
<b>Dollar</b>	4,602,400	2,509,700	1,149,700	8,191,595	0	4,207,343	33,721,817	0
<b>Percent</b>	8.70%	19.02%	13.10%	10.86%	0.00%	10.78%	22.88%	0.00%
<b>SubTotal</b>								
<b>Dollar</b>	<b>\$43,778,800</b>	<b>\$11,734,600</b>	<b>\$7,477,500</b>	<b>\$67,945,893</b>	<b>\$18,844,841</b>	<b>\$35,334,500</b>	<b>\$91,071,708</b>	<b>\$541,200</b>
<b>Percent</b>	<b>82.74%</b>	<b>88.93%</b>	<b>85.21%</b>	<b>90.09%</b>	<b>86.85%</b>	<b>90.56%</b>	<b>61.80%</b>	<b>100.00%</b>
<b>Student Services</b>								
<b>Dollar</b>	1,208,900	0	474,100	1,120,694	0	0	3,365,851	0
<b>Percent</b>	2.28%	0.00%	5.40%	1.49%	0.00%	0.00%	2.28%	0.00%
<b>Institutional Support</b>								
<b>Dollar</b>	2,633,700	1,166,900	351,800	2,538,495	2,695,757	676,670	18,608,982	0
<b>Percent</b>	4.98%	8.84%	4.01%	3.37%	12.42%	1.73%	12.63%	0.00%
<b>Operation &amp; Maintenance</b>								
<b>Dollar</b>	5,230,100	293,500	471,700	2,250,000	156,597	2,945,664	28,430,548	0
<b>Percent</b>	9.88%	2.22%	5.38%	2.98%	0.72%	7.55%	19.29%	0.00%
<b>Scholarships &amp; Fellowships</b>								
<b>Dollar</b>	60,000	0	0	1,564,500	0	60,000	5,890,208	0
<b>Percent</b>	0.11%	0.00%	0.00%	2.07%	0.00%	0.15%	4.00%	0.00%
<b>Total Educational &amp; General Expenditures</b>								
<b>Dollar</b>	\$52,911,500	\$13,195,000	\$8,775,100	\$75,419,582	\$21,697,195	\$39,016,834	\$147,367,297	\$541,200
<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 2010-11**

	UT Agri. Exp. Station	UT Space Institute	UT Ext. Service	CTAS	MTAS	Institute for Pub. Service	UT Univ.-Wide Admin.	TBR Admin.	July 1 GRAND TOTAL
<b>Instruction</b>									
Dollar	\$0	\$3,650,523	\$0	\$0	\$0	\$0	\$0	\$0	\$1,307,878,821
Percent	0.00%	30.88%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	46.20%
<b>Research</b>									
Dollar	\$33,101,671	\$3,447,235	\$0	\$0	\$0	\$0	\$0	\$0	\$107,051,301
Percent	90.88%	29.16%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.78%
<b>Public Service</b>									
Dollar	\$0	\$10,270	\$43,004,937	\$4,723,468	\$5,497,610	\$4,595,457	\$0	\$0	\$88,936,556
Percent	0.00%	0.09%	96.24%	99.27%	95.35%	77.34%	0.00%	0.00%	3.14%
<b>Academic Support</b>									
Dollar	\$1,289,019	\$371,756	\$773,603	\$0	\$231,802	\$0	\$0	\$0	\$270,143,746
Percent	3.54%	3.14%	1.73%	0.00%	4.02%	0.00%	0.00%	0.00%	9.54%
<b>SubTotal</b>									
Dollar	\$34,390,690	\$7,479,784	\$43,778,540	\$4,723,468	\$5,729,412	\$4,595,457	\$0	\$0	\$1,774,010,424
Percent	94.42%	63.27%	97.97%	99.27%	99.37%	77.34%	0.00%	0.00%	62.67%
<b>Student Services</b>									
Dollar	\$0	\$173,893	\$0	\$0	\$0	\$0	\$0	\$0	\$293,713,278
Percent	0.00%	1.47%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.38%
<b>Institutional Support</b>									
Dollar	\$1,505,118	\$2,024,887	\$907,633	\$34,500	\$36,300	\$1,346,540	\$13,206,183	\$18,708,400	\$319,640,246
Percent	4.13%	17.13%	2.03%	0.73%	0.63%	22.66%	100.00%	97.78%	11.29%
<b>Operation &amp; Maintenance</b>									
Dollar	\$526,676	\$1,922,597	\$0	\$0	\$0	\$0	\$0	\$410,000	\$321,228,171
Percent	1.45%	16.26%	0.00%	0.00%	0.00%	0.00%	0.00%	2.14%	11.35%
<b>Scholarships &amp; Fellowships</b>									
Dollar	\$0	\$220,703	\$0	\$0	\$0	\$0	\$0	\$14,500	\$122,094,835
Percent	0.00%	1.87%	0.00%	0.00%	0.00%	0.00%	0.00%	0.08%	4.31%
<b>Total Educational &amp; General Expenditures</b>									
Dollar	\$36,422,484	\$11,821,864	\$44,686,173	\$4,757,968	\$5,765,712	\$5,941,997	\$13,206,183	\$19,132,900	\$2,830,686,954
Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

**Table 7**

**MANDATORY STUDENT FEE CHARGES  
2009-10 & 2010-11**

	2009-10			2010-11			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	\$4,644	\$5,868	\$1,224	\$5,004	\$6,228	0.0%	7.8%	6.1%
East Tennessee	\$949	\$4,644	\$5,593	\$1,000	\$5,004	\$6,004	5.4%	7.8%	7.3%
Middle Tennessee	\$1,404	\$4,644	\$6,048	\$1,474	\$5,004	\$6,478	5.0%	7.8%	7.1%
Tennessee State	\$800	\$4,644	\$5,444	\$850	\$5,004	\$5,854	6.3%	7.8%	7.5%
Tennessee Tech	\$942	\$4,644	\$5,586	\$1,032	\$5,004	\$6,036	9.6%	7.8%	8.1%
University of Memphis	\$1,154	\$5,370	\$6,524	\$1,212	\$5,778	\$6,990	5.0%	7.6%	7.1%
UT Chattanooga	\$1,150	\$4,506	\$5,656	\$1,150	\$4,912	\$6,062	0.0%	9.0%	7.2%
UT Knoxville	\$932	\$5,918	\$6,850	\$932	\$6,450	\$7,382	0.0%	9.0%	7.8%
UT Martin	\$1,061	\$4,708	\$5,769	\$1,058	\$5,132	\$6,190	-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	\$2,700	\$2,969	\$269	\$2,940	\$3,209	0.0%	8.9%	8.1%
Columbia	\$241	\$2,700	\$2,941	\$261	\$2,940	\$3,201	8.3%	8.9%	8.8%
Dyersburg	\$271	\$2,700	\$2,971	\$271	\$2,940	\$3,211	0.0%	8.9%	8.1%
Jackson	\$253	\$2,700	\$2,953	\$253	\$2,940	\$3,193	0.0%	8.9%	8.1%
Motlow	\$259	\$2,700	\$2,959	\$273	\$2,940	\$3,213	5.4%	8.9%	8.6%
Nashville	\$225	\$2,700	\$2,925	\$225	\$2,940	\$3,165	0.0%	8.9%	8.2%
Northeast	\$281	\$2,700	\$2,981	\$281	\$2,940	\$3,221	0.0%	8.9%	8.1%
Pellissippi	\$293	\$2,700	\$2,993	\$297	\$2,940	\$3,237	1.4%	8.9%	8.2%
Roane	\$281	\$2,700	\$2,981	\$281	\$2,940	\$3,221	0.0%	8.9%	8.1%
Southwest	\$285	\$2,700	\$2,985	\$285	\$2,940	\$3,225	0.0%	8.9%	8.0%
Volunteer	\$261	\$2,700	\$2,961	\$265	\$2,940	\$3,205	1.5%	8.9%	8.2%
Walters	\$269	\$2,700	\$2,969	\$269	\$2,940	\$3,209	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 8**

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

	Estimated 2009-10			July 1 2010-11		
	Revenue	Expenditures/ Transfers	Difference	Revenue	Expenditures/ Transfers	Difference
<b>Austin Peay</b>	\$7,933,800	\$7,933,800	-	\$8,299,700	\$8,299,700	-
<b>East Tennessee</b>	16,300,600	\$16,180,400	120,200	17,737,300	17,662,400	74,900
<b>Middle Tennessee</b>	36,938,700	36,938,700	-	37,686,200	37,686,200	-
<b>Tennessee State</b>	14,791,000	14,791,000	-	15,316,300	15,316,300	-
<b>Tennessee Tech</b>	11,707,200	11,707,200	-	13,904,400	13,904,400	-
<b>University of Memphis</b>	17,522,200	16,628,700	893,500	18,193,800	18,193,800	0
<b>subtotal</b>	<b>\$105,193,500</b>	<b>\$104,179,800</b>	<b>\$1,013,700</b>	<b>\$111,137,700</b>	<b>\$111,062,800</b>	<b>\$74,900</b>
<b>Chattanooga</b>	\$995,000	\$705,800	\$289,200	\$995,000	\$731,200	\$263,800
<b>Cleveland</b>	145,900	41,500	104,400	145,900	41,500	104,400
<b>Columbia</b>	217,700 *	217,700	-	217,700	217,700	-
<b>Dyersburg</b>	135,000	135,000	-	135,000	135,000	-
<b>Jackson</b>	200,000	200,000	-	200,000	200,000	-
<b>Motlow</b>	274,000 *	274,000	-	274,000 *	274,000	-
<b>Nashville</b>	285,400	20,500	264,900	285,400	20,500	264,900
<b>Northeast</b>	192,500	9,600	182,900	192,500	9,600	182,900
<b>Pellissippi</b>	510,000 *	510,000	-	510,000 *	510,000	-
<b>Roane</b>	312,300 *	312,300	-	312,300 *	312,300	-
<b>Southwest</b>	700,000	192,500	507,500	700,000	192,500	507,500
<b>Volunteer</b>	347,000	83,400	263,600	347,000	83,400	263,600
<b>Walters</b>	446,200 *	446,200	0	446,200	446,200	0
<b>subtotal</b>	<b>\$4,761,000</b>	<b>\$3,148,500</b>	<b>\$1,612,500</b>	<b>\$4,761,000</b>	<b>\$3,173,900</b>	<b>\$1,587,100</b>
<b>UT Chattanooga</b>	\$7,641,371	\$7,641,371	-	\$7,845,433	\$7,845,433	-
<b>UT Knoxville</b>	165,279,635	165,279,635	-	166,973,044	166,973,044	-
<b>UT Martin</b>	12,530,124	12,530,124	-	12,502,324	12,502,324	-
<b>subtotal</b>	<b>\$185,451,130</b>	<b>\$185,451,130</b>	<b>\$0</b>	<b>\$187,320,801</b>	<b>\$187,320,801</b>	<b>\$0</b>
<b>UT Space Institute</b>	\$118,732 *	\$118,732	-	\$149,222	\$149,222	-
<b>UT Memphis</b>	3,550,516	3,550,516	-	3,331,407	3,331,407	-
<b>Technology Centers</b>	4,924,700	4,251,200	673,500	4,797,500	4,009,800	787,700
<b>subtotal</b>	<b>\$8,593,948</b>	<b>\$7,920,448</b>	<b>\$673,500</b>	<b>\$8,278,129</b>	<b>\$7,490,429</b>	<b>\$787,700</b>
<b>TOTAL</b>	<b>\$303,999,578</b>	<b>\$300,699,878</b>	<b>\$3,299,700</b>	<b>\$311,497,630</b>	<b>\$309,047,930</b>	<b>\$2,449,700</b>

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

**Table 9**

**Athletics Data  
2009-10 & 2010-11**

	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	\$4,014,960	4.8%	\$250	\$1,801,400	\$6,365,560
ETSU	4,023,570	2.8%	200	2,050,000	7,263,660
MTSU	7,030,500	3.1%	300	6,500,000	16,889,275
TSU	4,435,390	4.3%	174	1,550,000	8,274,890
TTU	4,301,930	4.0%	250	2,416,800	7,837,620
UM	1,310,941	0.4%	400	7,450,000	33,257,513
UTC	4,077,184	3.8%	240	2,832,457	9,690,330
UTM	3,938,120	4.8%	308	1,875,000	6,858,320
UTK*	0	NA	0	1,000,000	96,700,000
Subtotal	33,132,595			27,475,657	193,137,168
Chattanooga	\$663,400	1.3%	\$0	\$0	\$663,400
Cleveland	508,869	2.6%	0	0	510,969
Columbia	309,360	1.2%	0	0	315,360
Dyersburg	303,900	2.0%	0	0	311,300
Jackson	421,848	1.8%	0	0	421,848
Motlow	340,030	1.5%	0	0	340,030
Roane	360,890	1.1%	0	0	361,590
Southwest	620,396	0.8%	0	0	633,576
Volunteer	629,129	1.6%	0	0	629,129
Walters	638,087	1.7%	0	0	638,087
Subtotal	4,795,909				4,825,289
Total	37,928,504				197,962,457

	2010-11 General Fund Support	Athletics General Fund as Percent of E&G	2010-11 Student Athletics Fee	2010-11 Athletics Fee Revenue**	2010-11 Athletics Budget
APSU	\$4,330,460	4.8%	\$250	\$1,801,400	\$7,306,260
ETSU	4,104,250	2.6%	250	3,400,000	9,068,190
MTSU	7,160,900	3.0%	350	7,950,000	18,681,100
TSU	4,470,400	4.2%	224	1,950,000	8,616,000
TTU	4,144,890	3.9%	300	2,965,000	8,238,430
UM	1,610,941	0.5%	450	7,450,000	33,557,513
UTC	4,241,628	3.7%	240	2,832,457	10,048,862
UTM	4,179,045	5.0%	308	1,975,000	7,184,245
UTK*	0	NA	0	1,000,000	99,050,000
Subtotal	34,242,514			31,323,857	201,750,600
Chattanooga	\$675,100	1.3%	\$0	\$0	\$675,100
Cleveland	517,707	2.6%	0	0	519,807
Columbia	336,070	1.3%	0	0	342,070
Dyersburg	334,800	2.0%	0	0	342,900
Jackson	333,501	1.4%	0	0	333,501
Motlow	341,230	1.5%	0	0	341,230
Roane	404,727	1.2%	0	0	406,227
Southwest	601,642	0.8%	0	0	615,042
Volunteer	665,262	1.6%	0	0	665,262
Walters	658,320	1.6%	0	0	658,320
Subtotal	4,868,359				4,899,459
Total	39,110,873				206,650,059

\*Athletics at UTK are self supporting.

\*\*Athletics fee revenue for 2011 does not include increases to mandatory athletics fees effective fall 2010.

**Table 10**  
**2010-11 Formula Needs Analysis**

**Preliminary FY 2010-11**

Institution/Unit	Preliminary FY 2010-11					Formula Estimated Total Need	Difference (Short)	Percent	Percent w/o Non-recurr. State Funds
	Legislative* Appropriation	Maintenance Fees	Technology Access Fee	Out-of-State Tuition	Total Revenue				
Austin Peay	\$ 35,415,400	\$ 47,064,200	\$ 2,243,000	\$ 2,900,900	\$ 87,623,500	\$ 78,195,000	\$ 9,428,500	112.1%	98.6%
East Tennessee	62,124,600	69,961,100	2,885,000	9,624,200	144,594,900	143,316,000	1,278,900	100.9%	88.6%
Middle Tennessee	98,467,000	120,424,850	5,201,700	9,443,250	233,536,800	227,255,000	6,281,800	102.8%	89.9%
Tennessee State	39,653,300	39,424,300	1,744,300	17,286,100	98,108,000	107,397,000	(9,289,000)	91.4%	79.0%
Tennessee Tech	47,933,200	50,942,400	2,239,900	4,784,000	105,899,500	106,785,000	(885,500)	99.2%	86.7%
University of Memphis	121,831,000	116,386,605	4,062,705	8,638,650	250,918,960	267,115,000	(16,196,040)	93.9%	82.2%
Subtotal TBR Universities	\$ 405,424,500	\$ 444,203,455	\$ 18,376,605	\$ 52,677,100	\$ 920,681,660	\$ 930,063,000	\$ (9,381,340)	99.0%	86.6%
Chattanooga	\$ 25,608,500	\$ 22,890,000	\$ 1,760,000	\$ 609,000	\$ 50,867,500	\$ 48,515,000	\$ 2,352,500	104.8%	94.3%
Cleveland	11,024,700	8,265,000	725,000	203,900	20,218,600	20,176,000	42,600	100.2%	90.2%
Columbia	14,123,900	12,015,500	960,000	301,300	27,400,700	27,388,000	12,700	100.0%	90.1%
Dyersburg	7,733,100	7,516,700	739,700	101,500	16,091,000	16,520,000	(429,000)	97.4%	88.2%
Jackson	13,290,700	12,184,500	842,100	113,800	26,431,100	25,985,000	446,100	101.7%	91.3%
Motlow	11,157,400	11,392,500	842,900	195,300	23,588,100	25,279,000	(1,690,900)	93.3%	84.1%
Nashville	16,594,100	19,830,900	1,722,200	731,900	38,879,100	35,668,000	3,211,100	109.0%	98.3%
Northeast	13,379,200	14,100,300	1,080,000	79,000	28,638,500	31,610,000	(2,971,500)	90.6%	81.6%
Pellissippi	22,336,200	27,270,000	2,250,000	1,360,000	53,216,200	48,839,000	4,377,200	109.0%	98.8%
Roane	19,200,900	15,039,300	1,335,000	480,800	36,056,000	35,577,000	479,000	101.3%	91.4%
Southwest	40,549,100	31,731,400	3,171,000	1,476,700	76,928,200	67,816,000	9,112,200	113.4%	102.2%
Volunteer	19,501,600	18,534,928	1,458,189	525,000	40,019,717	37,815,000	2,204,717	105.8%	95.4%
Walters	19,771,200	17,167,900	1,400,000	353,200	38,692,300	38,793,000	(100,700)	99.7%	89.9%
Subtotal 2-Year Institutions	\$ 234,270,600	\$ 217,938,928	\$ 18,286,089	\$ 6,531,400	\$ 477,027,017	\$ 459,981,000	\$ 17,046,017	103.7%	93.5%
UT Chattanooga	\$ 44,019,800	\$ 47,021,094	\$ 1,530,203	\$ 6,235,060	\$ 98,806,157	\$ 104,335,000	\$ (5,528,843)	94.7%	82.8%
UT Knoxville	218,391,300	177,695,314	5,200,000	32,986,686	434,273,300	465,000,000	(30,726,700)	93.4%	81.0%
UT Martin	30,833,900	37,779,000	1,342,000	3,819,000	73,773,900	70,994,000	2,779,900	103.9%	91.0%
Subtotal UT Universities	\$ 293,245,000	\$ 262,495,408	\$ 8,072,203	\$ 43,040,746	\$ 606,853,357	\$ 640,329,000	\$ (33,475,643)	94.8%	82.4%
Technology Centers	\$ 59,325,200	\$ 22,272,200	\$ 2,042,600	\$ -	\$ 83,640,000	\$ 109,477,000	(25,837,000)	76.4%	69.0%
Total Formula Units	\$ 992,265,300	\$ 946,909,991	\$ 46,777,497	\$ 102,249,246	\$ 2,088,202,034	\$ 2,139,850,000	\$ (51,647,966)	97.6%	85.9%

\*Legislative Appropriation includes non-recurring state funds.