

DATE: January 28, 2010

SUBJECT: October 31 Revised Budgets, FY 2009-10

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 2009-10 revised operating budgets for higher education are balanced. Campuses have again directed the majority of their resources to the teaching functions. Expenditures for auxiliary enterprises have not exceeded revenues plus unallocated auxiliary fund balances. Budgeted expenditures for maintenance and operation are at least 100 percent of the legislative appropriation for FY 2009-10 for each institution. All higher education budget entities have submitted the required financial data to the Commission and are in compliance with all the budget guidelines and legislative directives.

Overall, estimated revenue from tuition and fees was revised from 43.2 to 43.5 percent, while estimated revenue from state appropriations was revised from 46.2 percent to 46.1 percent. Expenditures for the teaching functions – instruction, research, public service, and academic support – were revised from 63.2 percent to 63.7 percent.

RECOMMENDATION: It is recommended that the Commission approve the revised FY 2009-10 October 31 budgets, authorize the Executive Director to make technical adjustments to the budgets if necessary and transmit the approval of the referenced budgets, along with the appropriate commentary, to the Commissioner of Finance and Administration.

Table 1
Tennessee Higher Education Commission

Academic Formula Units	THEC FY 2009-10 Formula Calculation	Total FY 2008-09 Appropriation*	FY 2009-10 State Appropriations*	FY 2009-10 Change
TBR Universities				
Austin Peay	\$45,686,000	\$32,935,800	\$27,228,700	(\$5,707,100)
East Tennessee	72,982,000	57,792,100	48,353,800	(9,438,300)
Middle Tennessee	130,866,000	91,965,400	76,102,500	(15,862,900)
Tennessee State	47,015,000	38,448,300	30,371,100	(8,077,200)
Tennessee Tech	58,407,000	45,198,900	38,341,600	(6,857,300)
University of Memphis	149,136,000	113,093,400	97,397,500	(15,695,900)
Subtotal	\$504,092,000	\$379,433,900	\$317,795,200	(\$61,638,700)
Two-Year Colleges				
Chattanooga	\$28,893,000	\$23,667,300	\$21,297,300	(\$2,370,000)
Cleveland	12,549,000	10,271,300	9,408,300	(863,000)
Columbia	17,559,000	13,246,700	12,025,200	(1,221,500)
Dyersburg	10,136,000	7,190,000	6,506,300	(683,700)
Jackson	15,914,000	12,393,900	11,104,800	(1,289,100)
Motlow	14,463,000	10,302,500	9,159,600	(1,142,900)
Nashville	21,794,000	15,375,500	13,429,500	(1,946,000)
Northeast	19,229,000	12,442,600	11,051,400	(1,391,200)
Pellissippi	28,522,000	20,741,200	18,242,100	(2,499,100)
Roane	23,409,000	18,044,100	16,437,400	(1,606,700)
Southwest	43,302,000	37,845,200	34,396,200	(3,449,000)
Volunteer	24,313,000	18,134,900	16,269,400	(1,865,500)
Walters	25,255,000	18,347,900	16,578,900	(1,769,000)
Subtotal	\$285,338,000	\$218,003,100	\$195,906,400	(\$22,096,700)
UT Universities				
UT Chattanooga	\$55,162,000	\$42,102,800	\$35,886,300	(\$6,216,500)
UT Knoxville	236,555,000	178,669,100	152,036,100	(26,633,000)
UT Martin	39,163,000	30,386,700	25,683,900	(4,702,800)
Subtotal	\$330,880,000	\$251,158,600	\$213,606,300	(\$37,552,300)
Total Colleges and Universities	\$1,120,310,000	\$848,595,600	\$727,307,900	(\$121,287,700)
Technology Centers	\$76,390,000	\$50,825,800	\$47,842,700	(\$2,983,100)
Total Academic Formula Units	\$1,196,700,000	\$899,421,400	\$775,150,600	(\$124,270,800)

*Recurring; No ARRA or MOE

**Table 1
Tennessee Higher Education Commission**

Specialized Units	THEC FY 2009-10 Formula Calculation	Total FY 2008-09 Appropriation*	FY 2009-10 State Appropriations*	FY 2009-10 Change
Medical Education				
ETSU College of Medicine	\$47,936,000	\$27,619,200	\$26,297,600	(\$1,321,600)
ETSU Family Practice	6,172,000	5,408,600	5,333,500	(75,100)
UT College of Medicine	116,279,000	46,573,700	44,057,000	(2,516,700)
UT Family Practice	11,046,000	9,654,000	9,487,500	(166,500)
UT Memphis	120,953,000	68,934,900	64,637,400	(4,297,500)
UT College of Vet Medicine	22,169,000	15,799,600	14,718,500	(1,081,100)
Subtotal	\$324,555,000	\$173,990,000	\$164,531,500	(\$9,458,500)
Research and Public Service				
UT Ag. Experiment Station	\$52,526,000	\$23,841,500	\$23,377,800	(\$463,700)
UT Ag. Extension Service	38,649,000	28,694,300	28,143,100	(551,200)
TSU McMinnville Center	1,200,000	503,100	521,500	18,400
TSU Institute of Agr and Environmental Research	2,312,000	2,055,700	2,109,800	54,100
TSU Cooperative Education	2,050,000	1,823,000	2,371,700	548,700
TSU McIntire-Stennis Forestry Research	NA	NA	185,400	NA
UT Space Institute	18,812,000	7,821,000	7,465,900	(355,100)
UT Institute for Public Service	9,235,000	4,806,500	4,705,100	(101,400)
UT County Tech Asst. Service	2,265,000	1,519,600	1,491,700	(27,900)
UT Municipal Tech Adv. Service	3,269,000	2,601,900	2,556,500	(45,400)
Subtotal	\$130,318,000	\$73,666,600	\$72,928,500	(\$923,500)
Other Specialized Units				
UT University-Wide Admn.	\$5,289,000	\$4,399,600	\$4,353,700	(\$45,900)
TN Board of Regents Admn.	5,951,000	4,517,100	4,429,300	(87,800)
TN Student Assistance Corp.	76,613,500	48,712,900	48,589,500	(123,400)
Tennessee Student Assist. Awards	73,793,500	46,162,500	46,162,500	-
Tenn. Students Assist. Corporation	1,629,000	1,359,400	1,236,000	(123,400)
Loan/Scholarships Program	1,191,000	1,191,000	1,191,000	-
TN Higher Education Comm.	2,513,000	2,207,300	2,186,500	(20,800)
TN Foreign Language Institute	580,000	369,000	349,100	(19,900)
Contract Education	2,671,000	2,490,700	2,289,700	(201,000)
Subtotal	\$93,617,500	\$62,696,600	\$62,197,800	(\$498,800)
Total Specialized Units	\$548,490,500	\$310,353,200	\$299,657,800	(\$10,880,800)
Total Formula and Specialized Units	\$1,745,190,500	\$1,209,774,600	\$1,074,808,400	(\$135,151,600)
Program Initiatives				
Campus Centers of Excellence	\$27,204,000	\$18,774,500	\$17,717,700	(\$1,056,800)
Campus Centers of Emphasis	1,952,000	1,344,900	1,269,200	(75,700)
Ned McWherter Scholars Program	401,800	401,800	401,800	-
UT Access and Diversity Initiative	6,448,900	6,181,900	5,833,900	(348,000)
TBR Access and Diversity Initiative	11,391,100	10,543,000	10,313,200	(229,800)
THEC Grants	3,215,900	2,581,800	2,436,500	(145,300)
Research Initiatives - UT	3,500,000	6,231,000	5,880,300	(350,700)
Subtotal	\$54,113,700	\$46,058,900	\$43,852,600	(\$2,206,300)
Total Operating	\$1,799,304,200	\$1,255,833,500	\$1,118,661,000	(\$137,357,900)

Total Operating	\$1,118,661,000
Lottery for Education Account	\$289,100,000
GRAND TOTAL	\$1,407,761,000

Table 1 (continued)
Total Formula Need Funding

Institution/Unit	FY 2009-10					Formula Estimated Total Need	Difference	Percent Difference
	Oct 31 Unrestricted Legislative Appropriation*	Maintenance Fees	Technology Access Fee	Out-of-State Tuition	Total Revenue			
Austin Peay	\$ 36,153,600	\$ 42,734,500	\$ 2,000,000	\$ 1,834,200	\$ 82,722,300	\$ 78,596,000	\$ 4,126,300	105.3%
East Tennessee	63,146,600	63,393,690	2,880,000	8,762,850	138,183,140	144,617,000	(6,433,860)	95.6%
Middle Tennessee	100,248,300	113,103,618	5,201,700	9,338,600	227,892,218	230,123,000	(2,230,782)	99.0%
Tennessee State	40,689,000	37,192,800	1,727,000	16,307,700	95,916,500	101,748,000	(5,831,500)	94.3%
Tennessee Tech	48,593,200	47,973,380	2,235,100	4,431,680	103,233,360	103,045,000	188,360	100.2%
University of Memphis	123,445,400	109,069,779	4,062,700	8,249,466	244,827,348	269,013,000	(24,185,652)	91.0%
Subtotal TBR Universities	\$ 412,276,100	\$ 413,467,767	\$ 18,106,500	\$ 48,924,496	\$ 892,774,866	\$ 927,142,000	\$ (34,367,134)	96.3%
Chattanooga	\$ 25,185,400	\$ 21,800,000	\$ 2,435,000	\$ 670,000	\$ 50,090,400	47,314,000	2,776,400	105.9%
Cleveland	10,917,600	7,559,100	725,000	194,400	19,396,100	19,477,000	(80,900)	99.6%
Columbia	14,028,200	11,142,200	975,000	284,000	26,429,400	27,166,000	(736,600)	97.3%
Dyersburg	7,637,000	6,418,100	720,000	85,600	14,860,700	15,590,000	(729,300)	95.3%
Jackson	13,184,200	12,033,000	974,000	109,100	26,300,300	25,071,000	1,229,300	104.9%
Motlow	10,968,200	10,400,000	841,000	170,000	22,379,200	24,113,000	(1,733,800)	92.8%
Nashville	16,362,500	16,573,500	1,503,800	767,800	35,207,600	34,461,000	746,600	102.2%
Northeast	13,230,700	12,356,400	1,000,000	49,000	26,636,100	30,623,000	(3,986,900)	87.0%
Pellissippi	22,075,500	22,000,000	2,000,000	1,000,000	47,075,500	44,668,000	2,407,500	105.4%
Roane	19,042,500	13,804,500	1,267,700	417,900	34,532,600	35,866,000	(1,333,400)	96.3%
Southwest	40,291,300	27,967,600	3,171,000	1,431,900	72,861,800	67,565,000	5,296,800	107.8%
Volunteer	19,286,300	16,440,175	1,384,300	532,200	37,642,975	37,096,000	546,975	101.5%
Walters	19,503,600	16,030,200	1,400,000	348,600	37,282,400	38,923,000	(1,640,600)	95.8%
Subtotal 2-Year Institutions	\$ 231,713,000	\$ 194,524,775	\$ 18,396,800	\$ 6,060,500	\$ 450,695,075	\$ 447,933,000	\$ 2,762,075	100.6%
UT Chattanooga	\$ 50,505,600	\$ 41,647,250	\$ 1,530,200	\$ 5,776,203	\$ 99,459,256	103,205,000	(3,745,744)	96.4%
UT Knoxville	213,740,600	159,063,000	5,200,000	38,319,000	416,322,600	465,116,000	(48,793,400)	89.5%
UT Martin	36,646,800	34,580,000	1,342,000	3,420,000	75,988,800	70,865,000	5,123,800	107.2%
Subtotal UT Universities	\$ 300,893,000	\$ 235,290,250	\$ 8,072,200	\$ 47,515,203	\$ 591,770,656	\$ 639,186,000	\$ (47,415,344)	92.6%
Technology Centers	\$ 54,107,300	\$ 20,131,800	\$ 2,002,700	\$ -	\$ 76,241,800	\$102,060,319	\$ (25,818,519)	74.7%
Total Formula Units	\$ 998,989,400	\$ 863,414,592	\$ 46,578,200	\$102,500,199	\$ 2,011,482,397	\$ 2,116,321,319	\$ (104,838,922)	95.0%

*Includes ARRA and Maintenance of Effort Funds.

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 2009-10**

	APSU	ETSU	MTSU	TSU	TTU	UM	Total TBR Universities	Chattanooga	Cleveland
Tuition & Fees									
Jul 1 - Dollar	\$52,161,100	\$80,706,700	\$138,922,100	\$59,013,200	\$58,855,600	\$134,839,300	\$524,498,000	\$23,783,125	\$8,268,200
Jul 1 - Percent	56.78%	52.43%	54.98%	55.11%	51.56%	44.07%	51.14%	48.22%	42.82%
Oct 31 - Dollar	\$54,362,100	\$83,536,500	\$144,476,000	\$59,419,300	\$61,428,400	\$138,900,600	\$542,122,900	\$27,408,700	\$8,960,900
Oct 31 - Percent	57.50%	52.95%	55.69%	55.52%	52.27%	44.44%	51.69%	51.66%	44.65%
State Appropriation									
Jul 1 - Dollar	\$35,932,300	\$62,684,700	\$99,582,500	\$41,148,800	\$48,248,900	\$122,661,400	\$410,258,600	\$25,002,000	\$10,848,900
Jul 1 - Percent	39.11%	40.72%	39.41%	38.42%	42.27%	40.09%	40.00%	50.69%	56.19%
Oct 31 - Dollar	\$36,153,600	\$63,146,600	\$100,248,300	\$40,689,000	\$48,593,200	\$123,445,400	\$412,276,100	\$25,185,400	\$10,917,600
Oct 31 - Percent	38.24%	40.03%	38.64%	38.02%	41.35%	39.50%	39.31%	47.47%	54.39%
Sales & Service									
Jul 1 - Dollar	\$2,608,500	\$4,552,900	\$10,767,400	\$3,939,500	\$4,408,700	\$26,266,800	\$52,543,800	\$294,000	\$14,900
Jul 1 - Percent	2.84%	2.96%	4.26%	3.68%	3.86%	8.59%	5.12%	0.60%	0.08%
Oct 31 - Dollar	\$2,853,700	\$5,245,900	\$11,251,500	\$3,939,500	\$5,324,800	\$27,249,800	\$55,865,200	\$282,000	\$14,900
Oct 31 - Percent	3.02%	3.33%	4.34%	3.68%	4.53%	8.72%	5.33%	0.53%	0.07%
Other Sources									
Jul 1 - Dollar	\$1,165,500	\$5,981,400	\$3,405,800	\$2,988,600	\$2,631,600	\$22,183,200	\$38,356,100	\$241,000	\$175,800
Jul 1 - Percent	1.27%	3.89%	1.35%	2.79%	2.31%	7.25%	3.74%	0.49%	0.91%
Oct 31 - Dollar	\$1,165,500	\$5,821,400	\$3,476,100	\$2,968,600	\$2,172,100	\$22,930,600	\$38,534,300	\$183,500	\$177,600
Oct 31 - Percent	1.23%	3.69%	1.34%	2.77%	1.85%	7.34%	3.67%	0.35%	0.88%
Total Educ. & Gen.									
Jul 1 - Dollar	\$91,867,400	\$153,925,700	\$252,677,800	\$107,090,100	\$114,144,800	\$305,950,700	\$1,025,656,500	\$49,320,125	\$19,307,800
Jul 1 - Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Oct 31 - Dollar	\$94,534,900	\$157,750,400	\$259,451,900	\$107,016,400	\$117,518,500	\$312,526,400	\$1,048,798,500	\$53,059,600	\$20,071,000
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 2009-10**

	Columbia	Dyersburg	Jackson	Motlow	Nashville	Northeast	Pellissippi	Roane	Southwest
Tuition & Fees									
Jul 1 - Dollar	\$11,566,300	\$7,303,300	\$11,893,600	\$10,978,563	\$18,690,400	\$12,957,400	\$24,686,300	\$14,761,544	\$32,702,700
Jul 1 - Percent	44.84%	47.91%	46.18%	49.65%	51.40%	48.69%	51.58%	42.85%	43.94%
Oct 31 - Dollar	\$13,026,600	\$7,824,600	\$13,448,900	\$12,031,200	\$19,501,900	\$13,904,000	\$26,693,000	\$16,894,500	\$34,673,000
Oct 31 - Percent	47.67%	49.78%	49.19%	51.95%	52.18%	50.31%	53.39%	46.17%	45.19%
State Appropriation									
Jul 1 - Dollar	\$13,956,600	\$7,588,500	\$13,099,100	\$10,905,500	\$16,256,200	\$13,150,900	\$21,935,400	\$18,940,800	\$40,093,000
Jul 1 - Percent	54.11%	49.78%	50.86%	49.32%	44.71%	49.42%	45.83%	54.98%	53.87%
Oct 31 - Dollar	\$14,028,200	\$7,637,000	\$13,184,200	\$10,968,200	\$16,362,500	\$13,230,700	\$22,075,500	\$19,042,500	\$40,291,300
Oct 31 - Percent	51.33%	48.58%	48.22%	47.36%	43.78%	47.87%	44.16%	52.04%	52.51%
Sales & Service									
Jul 1 - Dollar	\$41,100	\$12,100	\$113,400	\$700	\$4,700	\$0	\$0	\$3,200	\$13,200
Jul 1 - Percent	0.16%	0.08%	0.44%	0.00%	0.01%	0.00%	0.00%	0.01%	0.02%
Oct 31 - Dollar	\$31,600	\$12,100	\$109,600	\$0	\$14,300	\$0	\$0	\$3,700	\$13,400
Oct 31 - Percent	0.12%	0.08%	0.40%	0.00%	0.04%	0.00%	0.00%	0.01%	0.02%
Other Sources									
Jul 1 - Dollar	\$230,700	\$339,200	\$651,000	\$228,500	\$1,411,200	\$501,500	\$1,238,300	\$745,000	\$1,616,500
Jul 1 - Percent	0.89%	2.23%	2.53%	1.03%	3.88%	1.88%	2.59%	2.16%	2.17%
Oct 31 - Dollar	\$242,100	\$246,100	\$599,000	\$159,600	\$1,495,600	\$504,100	\$1,225,000	\$647,900	\$1,747,600
Oct 31 - Percent	0.89%	1.57%	2.19%	0.69%	4.00%	1.82%	2.45%	1.77%	2.28%
Total Educ. & Gen.									
Jul 1 - Dollar	\$25,794,700	\$15,243,100	\$25,757,100	\$22,113,263	\$36,362,500	\$26,609,800	\$47,860,000	\$34,450,544	\$74,425,400
Jul 1 - Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Oct 31 - Dollar	\$27,328,500	\$15,719,800	\$27,341,700	\$23,159,000	\$37,374,300	\$27,638,800	\$49,993,500	\$36,588,600	\$76,725,300
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 2009-10**

	Volunteer	Walters	Total Two-Year Institutions	Technology Centers	TSU McMinnville Center	ETSU Medical School	ETSU Family Practice	ETSU Pharmacy School	Tennessee Board of Regents
Tuition & Fees									
Jul 1 - Dollar	\$18,069,200	\$17,243,500	\$212,904,132	\$23,027,100	\$0	\$6,928,900	\$0	\$7,657,840	\$0
Jul 1 - Percent	47.92%	45.36%	47.00%	28.69%	0.00%	13.42%	0.00%	85.19%	0.00%
Oct 31 - Dollar	\$20,165,000	\$19,103,600	\$233,635,900	\$22,930,800	\$0	\$6,974,100		\$7,645,200	\$0
Oct 31 - Percent	50.66%	47.17%	49.15%	28.43%	0.00%	13.46%	0.00%	79.42%	0.00%
State Appropriation									
Jul 1 - Dollar	\$19,166,600	\$19,373,100	\$230,316,600	\$53,824,400	\$534,900	\$29,184,300	\$5,719,000	\$0	\$4,399,700
Jul 1 - Percent	50.83%	50.96%	50.85%	67.05%	100.00%	56.54%	43.87%	0.00%	26.01%
Oct 31 - Dollar	\$19,286,300	\$19,503,600	\$231,713,000	\$54,107,300	\$561,200	\$29,350,700	\$5,808,800	\$0	\$4,441,800
Oct 31 - Percent	48.45%	48.16%	48.75%	67.09%	100.00%	56.63%	45.16%	0.00%	23.65%
Sales & Service									
Jul 1 - Dollar	\$24,300	\$104,500	\$626,100	\$644,600	\$0	\$14,045,700	\$7,261,900	\$0	\$0
Jul 1 - Percent	0.06%	0.27%	0.14%	0.80%	0.00%	27.21%	55.70%	0.00%	0.00%
Oct 31 - Dollar	\$24,300	\$142,600	\$648,500	\$646,200	\$0	\$14,045,700	\$6,978,200	\$0	\$0
Oct 31 - Percent	0.06%	0.35%	0.14%	0.80%	0.00%	27.10%	54.25%	0.00%	0.00%
Other Sources									
Jul 1 - Dollar	\$445,200	\$1,294,700	\$9,118,600	\$2,777,000	\$0	\$1,459,400	\$56,400	\$1,331,600	\$12,518,100
Jul 1 - Percent	1.18%	3.41%	2.01%	3.46%	0.00%	2.83%	0.43%	14.81%	73.99%
Oct 31 - Dollar	\$330,700	\$1,749,700	\$9,308,500	\$2,969,600	\$0	\$1,459,400	\$76,400	\$1,981,300	\$14,336,000
Oct 31 - Percent	0.83%	4.32%	1.96%	3.68%	0.00%	2.82%	0.59%	20.58%	76.35%
Total Educ. & Gen.									
Jul 1 - Dollar	\$37,705,300	\$38,015,800	\$452,965,432	\$80,273,100	\$534,900	\$51,618,300	\$13,037,300	\$8,989,440	\$16,917,800
Jul 1 - Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Oct 31 - Dollar	\$39,806,300	\$40,499,500	\$475,305,900	\$80,653,900	\$561,200	\$51,829,900	\$12,863,400	\$9,626,500	\$18,777,800
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 2009-10

	Sub-Total				Total UT	UT Space	UT	UT	UT Family
	TBR System	UTC	UTK	UTM	Formula Universities	Institute	Memphis	College of Medicine	UT Family Medicine
Tuition & Fees									
Jul 1 - Dollar	\$775,015,972	\$55,229,011	\$233,613,419	\$41,878,100	\$330,720,530	\$1,937,095	\$36,869,806	\$14,576,346	\$0
Jul 1 - Percent	46.97%	50.73%	49.02%	51.99%	49.66%	16.64%	27.68%	19.23%	0.00%
Oct 31 - Dollar	\$813,308,900	\$55,503,784	\$233,673,301	\$43,970,600	\$333,147,685	\$1,757,481	\$36,871,006	\$14,588,593	\$0
Oct 31 - Percent	47.89%	49.47%	47.84%	51.90%	48.61%	14.83%	26.75%	18.70%	0.00%
State Appropriation									
Jul 1 - Dollar	\$734,237,500	\$47,700,400	\$201,946,100	\$34,631,800	\$284,278,300	\$8,525,200	\$73,129,500	\$50,186,400	\$10,335,500
Jul 1 - Percent	44.50%	43.82%	42.38%	42.99%	42.69%	73.23%	54.91%	66.20%	49.64%
Oct 31 - Dollar	\$738,258,900	\$50,505,600	\$213,740,600	\$36,646,800	\$300,893,000	\$8,911,300	\$76,724,300	\$52,530,400	\$10,821,500
Oct 31 - Percent	43.47%	45.02%	43.76%	43.26%	43.91%	75.21%	55.66%	67.34%	50.86%
Sales & Service									
Jul 1 - Dollar	\$75,122,100	\$3,889,107	\$6,975,159	\$2,527,800	\$13,392,066	\$0	\$6,981,630	\$1,457,000	\$9,738,340
Jul 1 - Percent	4.55%	3.57%	1.46%	3.14%	2.01%	0.00%	5.24%	1.92%	46.77%
Oct 31 - Dollar	\$78,183,800	\$3,933,195	\$6,975,159	\$2,551,100	\$13,459,454	\$0	\$7,227,649	\$1,467,000	\$9,710,064
Oct 31 - Percent	4.60%	3.51%	1.43%	3.01%	1.96%	0.00%	5.24%	1.88%	45.63%
Other Sources									
Jul 1 - Dollar	\$65,617,200	\$2,045,417	\$34,020,092	\$1,512,800	\$37,578,309	\$1,179,300	\$16,198,865	\$9,588,223	\$746,300
Jul 1 - Percent	3.98%	1.88%	7.14%	1.88%	5.64%	10.13%	12.16%	12.65%	3.58%
Oct 31 - Dollar	\$68,665,500	\$2,244,727	\$34,020,092	\$1,547,800	\$37,812,619	\$1,179,300	\$17,032,163	\$9,416,946	\$746,300
Oct 31 - Percent	4.04%	2.00%	6.97%	1.83%	5.52%	9.95%	12.36%	12.07%	3.51%
Total Educ. & Gen.									
Jul 1 - Dollar	\$1,649,992,772	\$108,863,935	\$476,554,770	\$80,550,500	\$665,969,205	\$11,641,595	\$133,179,801	\$75,807,969	\$20,820,140
Jul 1 - Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Oct 31 - Dollar	\$1,698,417,100	\$112,187,306	\$488,409,152	\$84,716,300	\$685,312,758	\$11,848,081	\$137,855,118	\$78,002,939	\$21,277,864
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 2009-10**

	Agricultural Experiment Station	Agricultural Extension Service	College of Veterinary Medicine	Institute for Public Service	MTAS	CTAS	University- Wide Administration	Sub-Total UT System	Grand Total
Tuition & Fees									
Jul 1 - Dollar	\$0	\$0	\$8,376,612	\$0	\$0	\$0	\$0	\$392,480,389	\$1,167,496,361
Jul 1 - Percent	0.00%	0.00%	22.37%	0.00%	0.00%	0.00%	0.00%	37.37%	43.24%
Oct 31 - Dollar	\$0	\$0	\$8,292,665	\$0	\$0	\$0	\$0	\$394,657,430	\$1,207,966,330
Oct 31 - Percent	0.00%	0.00%	21.73%	0.00%	0.00%	0.00%	0.00%	36.53%	43.47%
State Appropriation									
Jul 1 - Dollar	\$25,652,200	\$30,735,900	\$17,284,300	\$5,081,100	\$2,792,200	\$1,634,900	\$4,293,100	\$513,928,600	\$1,248,166,100
Jul 1 - Percent	71.84%	69.48%	46.16%	74.17%	48.73%	36.99%	51.56%	48.94%	46.23%
Oct 31 - Dollar	\$26,886,600	\$32,168,100	\$18,034,000	\$5,269,300	\$2,929,800	\$1,719,200	\$4,496,600	\$541,384,100	\$1,279,643,000
Oct 31 - Percent	72.21%	70.43%	47.25%	85.73%	50.15%	38.45%	52.71%	50.11%	46.05%
Sales & Service									
Jul 1 - Dollar	\$2,771,043	\$3,319,500	\$10,582,046	\$0	\$0	\$0	\$50,647	\$48,292,272	\$123,414,372
Jul 1 - Percent	7.76%	7.50%	28.26%	0.00%	0.00%	0.00%	0.61%	4.60%	4.57%
Oct 31 - Dollar	\$2,771,043	\$3,326,330	\$10,630,670	\$0	\$0	\$0	\$50,647	\$48,642,857	\$126,826,657
Oct 31 - Percent	7.44%	7.28%	27.85%	0.00%	0.00%	0.00%	0.59%	4.50%	4.56%
Other Sources									
Jul 1 - Dollar	\$7,281,934	\$10,182,461	\$1,205,422	\$1,769,500	\$2,937,157	\$2,784,786	\$3,983,000	\$95,435,257	\$161,052,457
Jul 1 - Percent	20.39%	23.02%	3.22%	25.83%	51.27%	63.01%	47.83%	9.09%	5.96%
Oct 31 - Dollar	\$7,576,344	\$10,182,461	\$1,211,407	\$877,383	\$2,912,457	\$2,751,786	\$3,983,000	\$95,682,166	\$164,347,666
Oct 31 - Percent	20.35%	22.29%	3.17%	14.27%	49.85%	61.55%	46.69%	8.86%	5.91%
Total Educ. & Gen.									
Jul 1 - Dollar	\$35,705,177	\$44,237,861	\$37,448,380	\$6,850,600	\$5,729,357	\$4,419,686	\$8,326,747	\$1,050,136,518	\$2,700,129,290
Jul 1 - Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Oct 31 - Dollar	\$37,233,987	\$45,676,891	\$38,168,742	\$6,146,683	\$5,842,257	\$4,470,986	\$8,530,247	\$1,080,366,553	\$2,778,783,653
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 2009-10**

	APSU	ETSU	MTSU	TSU	TTU	UM	Total TBR Universities	Chattanooga	Cleveland
Instruction									
Jul 1 - Dollar	\$40,467,600	\$74,964,570	\$117,884,100	\$49,722,400	\$52,827,900	\$131,348,400	\$467,214,970	\$26,737,075	\$8,828,500
Jul 1 - Percent	48.26%	51.34%	51.26%	48.02%	49.16%	43.65%	48.08%	54.14%	44.89%
Oct 31 - Dollar	\$43,510,000	\$77,573,200	\$126,374,600	\$51,824,500	\$52,097,600	\$142,920,500	\$494,300,400	\$27,536,800	\$8,939,300
Oct 31 - Percent	48.94%	50.12%	50.33%	47.36%	47.18%	44.13%	47.60%	54.68%	45.40%
Research									
Jul 1 - Dollar	\$493,800	\$2,111,000	\$4,568,000	\$1,520,900	\$1,150,400	\$13,137,300	\$22,981,400	\$0	\$0
Jul 1 - Percent	0.59%	1.45%	1.99%	1.47%	1.07%	4.37%	2.36%	0.00%	0.00%
Oct 31 - Dollar	\$554,000	\$3,567,600	\$8,995,100	\$1,664,000	\$1,788,300	\$19,720,600	\$36,289,600	\$0	\$0
Oct 31 - Percent	0.62%	2.30%	3.58%	1.52%	1.62%	6.09%	3.49%	0.00%	0.00%
Public Service									
Jul 1 - Dollar	\$159,300	\$1,747,900	\$3,033,800	\$1,034,600	\$1,145,700	\$6,826,500	\$13,947,800	\$25,000	\$89,500
Jul 1 - Percent	0.19%	1.20%	1.32%	1.00%	1.07%	2.27%	1.44%	0.05%	0.46%
Oct 31 - Dollar	\$261,800	\$1,749,600	\$3,784,600	\$1,090,800	\$1,322,900	\$7,853,600	\$16,063,300	\$25,000	\$87,000
Oct 31 - Percent	0.29%	1.13%	1.51%	1.00%	1.20%	2.42%	1.55%	0.05%	0.44%
Academic Support									
Jul 1 - Dollar	\$6,051,600	\$16,671,730	\$19,799,700	\$9,168,000	\$9,119,800	\$26,419,200	\$87,230,030	\$4,081,100	\$1,467,600
Jul 1 - Percent	7.22%	11.42%	8.61%	8.85%	8.49%	8.78%	8.98%	8.26%	7.46%
Oct 31 - Dollar	\$6,236,200	\$17,033,900	\$21,323,800	\$10,184,600	\$9,895,800	\$27,301,200	\$91,975,500	\$4,119,500	\$1,638,300
Oct 31 - Percent	7.01%	11.00%	8.49%	9.31%	8.96%	8.43%	8.86%	8.18%	8.32%
SubTotal									
Jul 1 - Dollar	\$47,172,300	\$95,495,200	\$145,285,600	\$61,445,900	\$64,243,800	\$177,731,400	\$591,374,200	\$30,843,175	\$10,385,600
Jul 1 - Percent	56.26%	65.40%	63.17%	59.34%	59.78%	59.06%	60.86%	62.45%	52.81%
Oct 31 - Dollar	\$50,562,000	\$99,924,300	\$160,478,100	\$64,763,900	\$65,104,600	\$197,795,900	\$638,628,800	\$31,681,300	\$10,664,600
Oct 31 - Percent	56.87%	64.56%	63.91%	59.18%	58.96%	61.07%	61.49%	62.91%	54.16%
Student Services									
Jul 1 - Dollar	\$14,504,900	\$16,667,900	\$33,575,600	\$15,779,200	\$14,854,300	\$54,191,700	\$149,573,600	\$5,643,350	\$3,492,100
Jul 1 - Percent	17.30%	11.42%	14.60%	15.24%	13.82%	18.01%	15.39%	11.43%	17.76%
Oct 31 - Dollar	\$15,315,600	\$17,653,100	\$36,289,000	\$16,098,000	\$16,535,400	\$54,284,700	\$156,175,800	\$5,498,900	\$3,343,300
Oct 31 - Percent	17.23%	11.40%	14.45%	14.71%	14.98%	16.76%	15.04%	10.92%	16.98%
Institutional Support									
Jul 1 - Dollar	\$9,317,300	\$12,538,400	\$22,858,400	\$11,752,400	\$10,272,000	\$28,879,200	\$95,617,700	\$7,210,000	\$3,168,900
Jul 1 - Percent	11.11%	8.59%	9.94%	11.35%	9.56%	9.60%	9.84%	14.60%	16.11%
Oct 31 - Dollar	\$9,595,400	\$14,373,700	\$24,286,000	\$13,496,200	\$10,334,300	\$31,262,300	\$103,347,900	\$7,360,600	\$3,212,900
Oct 31 - Percent	10.79%	9.29%	9.67%	12.33%	9.36%	9.65%	9.95%	14.62%	16.32%
Operation & Maintenance									
Jul 1 - Dollar	\$8,304,100	\$12,228,100	\$17,553,000	\$10,968,600	\$12,415,300	\$26,710,200	\$88,179,300	\$4,698,200	\$2,171,300
Jul 1 - Percent	9.90%	8.37%	7.63%	10.59%	11.55%	8.88%	9.07%	9.51%	11.04%
Oct 31 - Dollar	\$8,700,300	\$13,137,800	\$17,709,500	\$11,249,900	\$12,594,800	\$27,498,500	\$90,890,800	\$4,876,300	\$2,018,500
Oct 31 - Percent	9.79%	8.49%	7.05%	10.28%	11.41%	8.49%	8.75%	9.68%	10.25%
Scholarships & Fellowships									
Jul 1 - Dollar	\$4,555,800	\$9,080,600	\$10,710,400	\$3,598,200	\$5,681,600	\$13,398,600	\$47,025,200	\$993,000	\$449,000
Jul 1 - Percent	5.43%	6.22%	4.66%	3.48%	5.29%	4.45%	4.84%	2.01%	2.28%
Oct 31 - Dollar	\$4,728,100	\$9,697,800	\$12,344,200	\$3,821,100	\$5,849,800	\$13,040,200	\$49,481,200	\$946,000	\$450,300
Oct 31 - Percent	5.32%	6.27%	4.92%	3.49%	5.30%	4.03%	4.76%	1.88%	2.29%
Total Educational & General Expenditures									
Jul 1 - Dollar	\$83,854,400	\$146,010,200	\$229,983,000	\$103,544,300	\$107,467,000	\$300,911,100	\$971,770,000	\$49,387,725	\$19,666,900
Jul 1 - Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Oct 31 - Dollar	\$88,901,400	\$154,786,700	\$251,106,800	\$109,429,100	\$110,418,900	\$323,881,600	\$1,038,524,500	\$50,363,100	\$19,689,600
Oct 31 - Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Table 3 (cont'd)

**SUMMARY OF PERCENT UNRESTRICTED EDUCATIONAL AND GENERAL EXPENDITURES
BY FUNCTIONAL AREA BY INSTITUTION FOR THE TBR AND UT SYSTEMS
JULY 1 & OCTOBER 31 BUDGETS 2009-10**

	Columbia	Dyersburg	Jackson	Motlow	Nashville	Northeast	Pellissippi	Roane	Southwest
Instruction									
Jul 1 - Dollar	\$15,246,500	\$7,767,000	\$13,180,900	\$11,215,649	\$21,115,400	\$12,951,700	\$24,412,400	\$18,399,600	\$31,920,700
Jul 1 - Percent	58.76%	50.59%	54.84%	48.20%	56.19%	50.37%	53.42%	54.85%	43.23%
Oct 31 - Dollar	\$16,146,200	\$7,869,900	\$13,034,400	\$11,537,500	\$22,478,800	\$13,813,800	\$26,225,600	\$19,768,600	\$31,737,100
Oct 31 - Percent	58.95%	50.12%	54.70%	47.88%	57.63%	49.59%	53.33%	55.19%	41.93%
Research									
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Oct 31 - Percent	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Public Service									
Jul 1 - Dollar	\$72,700	\$63,400	\$52,500	\$143,103	\$431,600	\$33,900	\$598,000	\$351,000	\$93,100
Jul 1 - Percent	0.28%	0.41%	0.22%	0.61%	1.15%	0.13%	1.31%	1.05%	0.13%
Oct 31 - Dollar	\$75,500	\$87,400	\$52,400	\$159,100	\$475,000	\$33,900	\$585,500	\$326,100	\$96,800
Oct 31 - Percent	0.28%	0.56%	0.22%	0.66%	1.22%	0.12%	1.19%	0.91%	0.13%
Academic Support									
Jul 1 - Dollar	\$1,718,000	\$767,600	\$1,244,200	\$2,320,458	\$4,012,500	\$2,526,700	\$4,937,900	\$1,699,000	\$9,754,300
Jul 1 - Percent	6.62%	5.00%	5.18%	9.97%	10.68%	9.83%	10.81%	5.06%	13.21%
Oct 31 - Dollar	\$1,693,500	\$861,400	\$1,281,700	\$2,223,100	\$3,856,800	\$2,664,100	\$6,452,600	\$1,980,500	\$10,233,600
Oct 31 - Percent	6.18%	5.49%	5.38%	9.23%	9.89%	9.56%	13.12%	5.53%	13.52%
SubTotal									
Jul 1 - Dollar	\$17,037,200	\$8,598,000	\$14,477,600	\$13,679,210	\$25,559,500	\$15,512,300	\$29,948,300	\$20,449,600	\$41,768,100
Jul 1 - Percent	65.66%	56.00%	60.23%	58.78%	68.01%	60.33%	65.54%	60.96%	56.57%
Oct 31 - Dollar	\$17,915,200	\$8,818,700	\$14,368,500	\$13,919,700	\$26,810,600	\$16,511,800	\$33,263,700	\$22,075,200	\$42,067,500
Oct 31 - Percent	65.41%	56.16%	60.30%	57.76%	68.73%	59.27%	67.64%	61.63%	55.58%
Student Services									
Jul 1 - Dollar	\$2,637,200	\$1,895,300	\$2,709,100	\$2,938,983	\$3,469,300	\$3,210,600	\$5,157,200	\$3,758,600	\$10,133,700
Jul 1 - Percent	10.16%	12.34%	11.27%	12.63%	9.23%	12.49%	11.29%	11.20%	13.72%
Oct 31 - Dollar	\$2,729,700	\$1,999,700	\$2,519,500	\$2,980,300	\$3,389,000	\$3,529,800	\$5,251,100	\$4,196,700	\$10,528,500
Oct 31 - Percent	9.97%	12.74%	10.57%	12.37%	8.69%	12.67%	10.68%	11.72%	13.91%
Institutional Support									
Jul 1 - Dollar	\$3,453,400	\$2,620,100	\$4,052,300	\$3,874,525	\$4,963,700	\$3,300,600	\$6,096,400	\$5,155,944	\$12,668,300
Jul 1 - Percent	13.31%	17.07%	16.86%	16.65%	13.21%	12.84%	13.34%	15.37%	17.16%
Oct 31 - Dollar	\$3,740,600	\$2,643,100	\$4,121,500	\$4,270,800	\$4,792,000	\$3,810,900	\$6,134,100	\$5,299,000	\$13,193,000
Oct 31 - Percent	13.66%	16.83%	17.30%	17.72%	12.29%	13.68%	12.47%	14.79%	17.43%
Operation & Maintenance									
Jul 1 - Dollar	\$2,597,200	\$1,841,000	\$2,236,000	\$2,359,781	\$3,103,100	\$3,544,100	\$3,566,000	\$3,717,200	\$7,432,600
Jul 1 - Percent	10.01%	11.99%	9.30%	10.14%	8.26%	13.78%	7.80%	11.08%	10.07%
Oct 31 - Dollar	\$2,758,900	\$1,827,600	\$2,205,600	\$2,392,800	\$3,024,100	\$3,858,400	\$3,481,400	\$3,773,000	\$8,084,300
Oct 31 - Percent	10.07%	11.64%	9.26%	9.93%	7.75%	13.85%	7.08%	10.53%	10.68%
Scholarships & Fellowships									
Jul 1 - Dollar	\$222,000	\$399,000	\$560,500	\$418,364	\$484,500	\$146,500	\$930,000	\$463,600	\$1,837,600
Jul 1 - Percent	0.86%	2.60%	2.33%	1.80%	1.29%	0.57%	2.04%	1.38%	2.49%
Oct 31 - Dollar	\$246,000	\$413,000	\$614,500	\$533,900	\$990,800	\$146,500	\$1,045,000	\$472,600	\$1,816,900
Oct 31 - Percent	0.90%	2.63%	2.58%	2.22%	2.54%	0.53%	2.13%	1.32%	2.40%
Total Educational & General Expenditures									
Jul 1 - Dollar	\$25,947,000	\$15,353,400	\$24,035,500	\$23,270,863	\$37,580,100	\$25,714,100	\$45,697,900	\$33,544,944	\$73,840,300
Jul 1 - Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Oct 31 - Dollar	\$27,390,400	\$15,702,100	\$23,829,600	\$24,097,500	\$39,006,500	\$27,857,400	\$49,175,300	\$35,816,500	\$75,690,200
Oct 31 - Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Table 3 (cont'd)

**SUMMARY OF PERCENT UNRESTRICTED EDUCATIONAL AND GENERAL EXPENDITURES
BY FUNCTIONAL AREA BY INSTITUTION FOR THE TBR AND UT SYSTEMS
JULY 1 & OCTOBER 31 BUDGETS 2009-10**

	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	\$19,786,623	\$19,134,233	\$230,696,280	\$50,818,400	\$0	\$8,090,700	\$35,182,600	\$5,374,910	\$0
Jul 1 - Percent	51.66%	51.21%	51.30%	60.90%	0.00%	62.15%	67.47%	64.45%	0.00%
Oct 31 - Dollar	\$21,202,800	\$20,261,800	\$240,552,600	\$52,598,400	\$0	\$8,212,700	\$35,294,700	\$4,909,000	\$0
Oct 31 - Percent	52.00%	51.44%	51.32%	60.72%	0.00%	63.94%	66.73%	58.07%	0.00%
Research									
Jul 1 - Dollar	\$0	\$0	\$0	\$0	\$560,000	\$526,000	\$3,256,400	\$683,900	\$0
Jul 1 - Percent	0.00%	0.00%	0.00%	0.00%	100.00%	4.04%	8.20%	8.20%	0.00%
Oct 31 - Dollar	\$0	\$0	\$0	\$0	\$592,100	\$468,700	\$3,430,700	\$1,054,000	\$0
Oct 31 - Percent	0.00%	0.00%	0.00%	0.00%	100.00%	3.65%	6.49%	12.47%	0.00%
Public Service									
Jul 1 - Dollar	\$452,100	\$668,900	\$3,074,803	\$0	\$0	\$0	\$0	\$0	\$0
Jul 1 - Percent	1.18%	1.79%	0.68%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Oct 31 - Dollar	\$487,300	\$561,300	\$3,052,300	\$0	\$0	\$0	\$0	\$0	\$0
Oct 31 - Percent	1.20%	1.43%	0.65%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Academic Support									
Jul 1 - Dollar	\$2,688,812	\$2,397,167	\$39,615,337	\$15,000	\$0	\$2,655,100	\$4,503,900	\$1,062,700	\$0
Jul 1 - Percent	7.02%	6.42%	8.81%	0.02%	0.00%	20.39%	8.64%	12.74%	0.00%
Oct 31 - Dollar	\$3,054,700	\$2,517,100	\$42,576,900	\$18,000	\$0	\$2,479,400	\$4,686,900	\$1,113,300	\$0
Oct 31 - Percent	7.49%	6.39%	9.08%	0.02%	0.00%	19.30%	8.86%	13.17%	0.00%
SubTotal									
Jul 1 - Dollar	\$22,927,535	\$22,200,300	\$273,386,420	\$50,833,400	\$560,000	\$11,271,800	\$42,942,900	\$7,121,510	\$0
Jul 1 - Percent	59.86%	59.42%	60.79%	60.92%	100.00%	86.58%	82.36%	85.39%	0.00%
Oct 31 - Dollar	\$24,744,800	\$23,340,200	\$286,181,800	\$52,616,400	\$592,100	\$11,160,800	\$43,412,300	\$7,076,300	\$0
Oct 31 - Percent	60.69%	59.26%	61.05%	60.74%	100.00%	86.89%	82.07%	83.71%	0.00%
Student Services									
Jul 1 - Dollar	\$4,677,500	\$4,791,500	\$54,514,433	\$8,946,500	\$0	\$0	\$1,201,700	\$427,500	\$0
Jul 1 - Percent	12.21%	12.82%	12.12%	10.72%	0.00%	0.00%	2.30%	5.13%	0.00%
Oct 31 - Dollar	\$4,980,900	\$5,154,100	\$56,101,500	\$9,177,000	\$0	\$0	\$1,212,800	\$436,500	\$0
Oct 31 - Percent	12.22%	13.09%	11.97%	10.59%	0.00%	0.00%	2.29%	5.16%	0.00%
Institutional Support									
Jul 1 - Dollar	\$5,784,826	\$4,263,100	\$66,612,095	\$13,209,500	\$0	\$1,426,700	\$2,547,100	\$359,200	\$17,426,000
Jul 1 - Percent	15.10%	11.41%	14.81%	15.83%	0.00%	10.96%	4.88%	4.31%	97.90%
Oct 31 - Dollar	\$6,207,400	\$4,516,200	\$69,302,100	\$13,208,600	\$0	\$1,406,700	\$2,591,700	\$359,200	\$18,610,200
Oct 31 - Percent	15.22%	11.47%	14.78%	15.25%	0.00%	10.95%	4.90%	4.25%	98.03%
Operation & Maintenance									
Jul 1 - Dollar	\$4,052,300	\$4,826,500	\$46,145,281	\$9,918,700	\$0	\$319,900	\$5,390,100	\$431,930	\$360,000
Jul 1 - Percent	10.58%	12.92%	10.26%	11.89%	0.00%	2.46%	10.34%	5.18%	2.02%
Oct 31 - Dollar	\$3,962,800	\$4,978,800	\$47,242,500	\$10,996,800	\$0	\$277,300	\$5,617,900	\$581,100	\$360,000
Oct 31 - Percent	9.72%	12.64%	10.08%	12.70%	0.00%	2.16%	10.62%	6.87%	1.90%
Scholarships & Fellowships									
Jul 1 - Dollar	\$862,400	\$1,279,300	\$9,045,764	\$534,100	\$0	\$0	\$60,000	\$0	\$13,200
Jul 1 - Percent	2.25%	3.42%	2.01%	0.64%	0.00%	0.00%	0.12%	0.00%	0.07%
Oct 31 - Dollar	\$875,800	\$1,396,300	\$9,947,600	\$623,900	\$0	\$0	\$60,000	\$0	\$14,500
Oct 31 - Percent	2.15%	3.55%	2.12%	0.72%	0.00%	0.00%	0.11%	0.00%	0.08%
Total Educational & General Expenditures									
Jul 1 - Dollar	\$38,304,561	\$37,360,700	\$449,703,993	\$83,442,200	\$560,000	\$13,018,400	\$52,141,800	\$8,340,140	\$17,799,200
Jul 1 - Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Oct 31 - Dollar	\$40,771,700	\$39,385,600	\$468,775,500	\$86,622,700	\$592,100	\$12,844,800	\$52,894,700	\$8,453,100	\$18,984,700
Oct 31 - Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Table 3 (cont'd)

**SUMMARY OF PERCENT UNRESTRICTED EDUCATIONAL AND GENERAL EXPENDITURES
BY FUNCTIONAL AREA BY INSTITUTION FOR THE TBR AND UT SYSTEMS
JULY 1 & OCTOBER 31 BUDGETS 2009-10**

	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	\$797,377,860	\$48,180,534	\$217,078,803	\$36,223,249	\$301,482,586	\$3,162,707	\$42,759,709	\$58,883,048	\$19,670,956
Jul 1 - Percent	49.94%	44.48%	43.68%	44.41%	43.89%	26.08%	31.16%	86.96%	94.95%
Oct 31 - Dollar	\$835,867,800	\$49,773,232	\$223,849,273	\$38,689,423	\$312,311,928	\$3,226,312	\$46,201,671	\$58,885,914	\$19,821,380
Oct 31 - Percent	49.53%	43.78%	42.68%	43.80%	42.99%	27.53%	32.55%	78.62%	93.60%
Research									
Jul 1 - Dollar	\$28,007,700	\$1,572,237	\$16,048,010	\$880,333	\$18,500,580	\$4,245,296	\$3,367,848	\$596,747	\$0
Jul 1 - Percent	1.75%	1.45%	3.23%	1.08%	2.69%	35.00%	2.45%	0.88%	0.00%
Oct 31 - Dollar	\$41,835,100	\$1,666,071	\$30,306,423	\$1,093,115	\$33,065,609	\$3,545,791	\$4,434,623	\$2,001,088	\$0
Oct 31 - Percent	2.48%	1.47%	5.78%	1.24%	4.55%	30.25%	3.12%	2.67%	0.00%
Public Service									
Jul 1 - Dollar	\$17,022,603	\$2,668,434	\$9,387,059	\$539,113	\$12,594,606	\$15,300	\$335,000	\$3,000	\$0
Jul 1 - Percent	1.07%	2.46%	1.89%	0.66%	1.83%	0.13%	0.24%	0.00%	0.00%
Oct 31 - Dollar	\$19,115,600	\$2,302,476	\$10,257,480	\$691,296	\$13,251,252	\$15,300	\$335,000	\$17,800	\$0
Oct 31 - Percent	1.13%	2.03%	1.96%	0.78%	1.82%	0.13%	0.24%	0.02%	0.00%
Academic Support									
Jul 1 - Dollar	\$135,082,067	\$7,168,239	\$65,351,258	\$10,228,671	\$82,748,168	\$427,375	\$27,355,763	\$5,484,692	\$0
Jul 1 - Percent	8.46%	6.62%	13.15%	12.54%	12.05%	3.52%	19.94%	8.10%	0.00%
Oct 31 - Dollar	\$142,850,000	\$7,141,495	\$65,353,215	\$10,506,525	\$83,001,235	\$427,375	\$30,587,139	\$11,138,814	\$0
Oct 31 - Percent	8.46%	6.28%	12.46%	11.89%	11.43%	3.65%	21.55%	14.87%	0.00%
SubTotal									
Jul 1 - Dollar	\$977,490,230	\$59,589,444	\$307,865,130	\$47,871,366	\$415,325,940	\$7,850,678	\$73,818,320	\$64,967,487	\$19,670,956
Jul 1 - Percent	61.22%	55.01%	61.95%	58.69%	60.47%	64.73%	53.80%	95.95%	94.95%
Oct 31 - Dollar	\$1,039,668,500	\$60,883,274	\$329,766,391	\$50,980,359	\$441,630,024	\$7,214,778	\$81,558,433	\$72,043,616	\$19,821,380
Oct 31 - Percent	61.60%	53.56%	62.88%	57.71%	60.79%	61.56%	57.46%	96.19%	93.60%
Student Services									
Jul 1 - Dollar	\$214,663,733	\$14,920,233	\$43,207,929	\$9,434,662	\$67,562,824	\$184,474	\$3,158,875	\$1,160,536	\$0
Jul 1 - Percent	13.44%	13.77%	8.69%	11.57%	9.84%	1.52%	2.30%	1.71%	0.00%
Oct 31 - Dollar	\$223,103,600	\$15,260,717	\$43,647,160	\$10,620,530	\$69,528,407	\$184,774	\$3,493,329	\$1,160,536	\$0
Oct 31 - Percent	13.22%	13.42%	8.32%	12.02%	9.57%	1.58%	2.46%	1.55%	0.00%
Institutional Support									
Jul 1 - Dollar	\$197,198,295	\$10,364,360	\$47,883,802	\$6,076,770	\$64,324,932	\$1,777,777	\$22,384,019	\$0	\$870,052
Jul 1 - Percent	12.35%	9.57%	9.64%	7.45%	9.37%	14.66%	16.31%	0.00%	4.20%
Oct 31 - Dollar	\$208,826,400	\$11,574,206	\$49,984,058	\$7,633,123	\$69,191,387	\$2,000,298	\$24,032,844	\$97,400	\$1,177,352
Oct 31 - Percent	12.37%	10.18%	9.53%	8.64%	9.52%	17.07%	16.93%	0.13%	5.56%
Operation & Maintenance									
Jul 1 - Dollar	\$150,745,211	\$14,008,943	\$59,839,659	\$11,736,071	\$85,584,673	\$2,189,035	\$31,874,572	\$0	\$177,025
Jul 1 - Percent	9.44%	12.93%	12.04%	14.39%	12.46%	18.05%	23.23%	0.00%	0.85%
Oct 31 - Dollar	\$155,966,400	\$17,230,833	\$63,520,197	\$12,542,278	\$93,293,308	\$2,174,687	\$26,801,821	\$0	\$177,025
Oct 31 - Percent	9.24%	15.16%	12.11%	14.20%	12.84%	18.55%	18.88%	0.00%	0.84%
Scholarships & Fellowships									
Jul 1 - Dollar	\$56,678,264	\$9,433,428	\$38,178,831	\$6,449,781	\$54,062,040	\$126,500	\$5,976,708	\$1,584,000	\$0
Jul 1 - Percent	3.55%	8.71%	7.68%	7.91%	7.87%	1.04%	4.36%	2.34%	0.00%
Oct 31 - Dollar	\$60,127,200	\$8,728,525	\$37,550,291	\$6,558,405	\$52,837,221	\$145,893	\$6,043,308	\$1,596,000	\$0
Oct 31 - Percent	3.56%	7.68%	7.16%	7.42%	7.27%	1.24%	4.26%	2.13%	0.00%
Total Educational & General Expenditures									
Jul 1 - Dollar	\$1,596,775,733	\$108,316,408	\$496,975,351	\$81,568,650	\$686,860,409	\$12,128,464	\$137,212,494	\$67,712,023	\$20,718,033
Jul 1 - Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Oct 31 - Dollar	\$1,687,692,100	\$113,677,555	\$524,468,097	\$88,334,695	\$726,480,347	\$11,720,430	\$141,929,735	\$74,897,552	\$21,175,757
Oct 31 - Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Table 3 (cont'd)

**SUMMARY OF PERCENT UNRESTRICTED EDUCATIONAL AND GENERAL EXPENDITURES
BY FUNCTIONAL AREA BY INSTITUTION FOR THE TBR AND UT SYSTEMS
JULY 1 & OCTOBER 31 BUDGETS 2009-10**

	UT Agri. Exp. Station	UT Extension Service	UT College of Vet. Medicine	Institute for Public Service	MTAS	CTAS	UT Univ.-Wide Administration	Sub-Total UT System	GRAND TOTAL
Instruction									
Jul 1 - Dollar	\$0	\$0	\$26,788,573	\$0	\$0	\$0	\$0	\$452,747,579	\$1,250,125,439
Jul 1 - Percent	0.00%	0.00%	70.29%	0.00%	0.00%	0.00%	0.00%	42.14%	46.80%
Oct 31 - Dollar	\$0	\$0	\$29,118,384	\$0	\$0	\$0	\$0	\$469,565,589	\$1,305,433,389
Oct 31 - Percent	0.00%	0.00%	72.05%	0.00%	0.00%	0.00%	0.00%	41.48%	46.30%
Research									
Jul 1 - Dollar	\$34,060,473	\$0	\$2,852,511	\$0	\$0	\$0	\$0	\$63,623,455	\$91,631,155
Jul 1 - Percent	91.74%	0.00%	7.48%	0.00%	0.00%	0.00%	0.00%	5.92%	3.43%
Oct 31 - Dollar	\$35,295,888	\$2,609	\$3,127,165	\$0	\$0	\$0	\$0	\$81,472,773	\$123,307,873
Oct 31 - Percent	91.61%	0.01%	7.74%	0.00%	0.00%	0.00%	0.00%	7.20%	4.37%
Public Service									
Jul 1 - Dollar	\$0	\$42,966,386	\$0	\$5,118,236	\$5,764,159	\$4,429,457	\$0	\$71,226,144	\$88,248,747
Jul 1 - Percent	0.00%	96.08%	0.00%	80.20%	96.48%	99.27%	0.00%	6.63%	3.30%
Oct 31 - Dollar	\$0	\$45,650,896	\$0	\$4,434,578	\$5,604,664	\$4,621,468	\$0	\$73,930,958	\$93,046,558
Oct 31 - Percent	0.00%	96.28%	0.00%	77.34%	95.85%	99.30%	0.00%	6.53%	3.30%
Academic Support									
Jul 1 - Dollar	\$1,121,516	\$838,590	\$4,313,747	\$0	\$175,927	\$0	\$0	\$122,465,778	\$257,547,845
Jul 1 - Percent	3.02%	1.88%	11.32%	0.00%	2.94%	0.00%	0.00%	11.40%	9.64%
Oct 31 - Dollar	\$1,250,943	\$848,359	\$4,394,615	\$0	\$208,011	\$0	\$0	\$131,856,491	\$274,706,491
Oct 31 - Percent	3.25%	1.79%	10.87%	0.00%	3.56%	0.00%	0.00%	11.65%	9.74%
SubTotal									
Jul 1 - Dollar	\$35,181,989	\$43,804,976	\$33,954,831	\$5,118,236	\$5,940,086	\$4,429,457	\$0	\$710,062,956	\$1,687,553,186
Jul 1 - Percent	94.76%	97.96%	89.10%	80.20%	99.42%	99.27%	0.00%	66.09%	63.18%
Oct 31 - Dollar	\$36,546,831	\$46,501,864	\$36,640,164	\$4,434,578	\$5,812,675	\$4,621,468	\$0	\$756,825,811	\$1,796,494,311
Oct 31 - Percent	94.86%	98.08%	90.66%	77.34%	99.41%	99.30%	0.00%	66.86%	63.71%
Student Services									
Jul 1 - Dollar	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$72,066,709	\$286,730,442
Jul 1 - Percent	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.71%	10.73%
Oct 31 - Dollar	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$74,367,046	\$297,470,646
Oct 31 - Percent	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.57%	10.55%
Institutional Support									
Jul 1 - Dollar	\$1,445,252	\$912,425	\$684,673	\$1,263,436	\$34,500	\$32,700	\$13,026,783	\$106,756,549	\$303,954,844
Jul 1 - Percent	3.89%	2.04%	1.80%	19.80%	0.58%	0.73%	100.00%	9.94%	11.38%
Oct 31 - Dollar	\$1,461,552	\$912,337	\$693,573	\$1,299,436	\$34,500	\$32,700	\$13,230,283	\$114,163,662	\$322,990,062
Oct 31 - Percent	3.79%	1.92%	1.72%	22.66%	0.59%	0.70%	100.00%	10.08%	11.45%
Operation & Maintenance									
Jul 1 - Dollar	\$500,736	\$0	\$3,410,664	\$0	\$0	\$0	\$0	\$123,736,705	\$274,481,916
Jul 1 - Percent	1.35%	0.00%	8.95%	0.00%	0.00%	0.00%	0.00%	11.52%	10.28%
Oct 31 - Dollar	\$518,676	\$0	\$3,013,294	\$0	\$0	\$0	\$0	\$125,978,811	\$281,945,211
Oct 31 - Percent	1.35%	0.00%	7.46%	0.00%	0.00%	0.00%	0.00%	11.13%	10.00%
Scholarships & Fellowships									
Jul 1 - Dollar	\$0	\$0	\$60,000	\$0	\$0	\$0	\$0	\$61,809,248	\$118,487,512
Jul 1 - Percent	0.00%	0.00%	0.16%	0.00%	0.00%	0.00%	0.00%	5.75%	4.44%
Oct 31 - Dollar	\$0	\$0	\$69,000	\$0	\$0	\$0	\$0	\$60,691,422	\$120,818,622
Oct 31 - Percent	0.00%	0.00%	0.17%	0.00%	0.00%	0.00%	0.00%	5.36%	4.28%
Total Educational & General Expenditures									
Jul 1 - Dollar	\$37,127,977	\$44,717,401	\$38,110,168	\$6,381,672	\$5,974,586	\$4,462,157	\$13,026,783	\$1,074,432,167	\$2,671,207,900
Jul 1 - Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Oct 31 - Dollar	\$38,527,059	\$47,414,201	\$40,416,031	\$5,734,014	\$5,847,175	\$4,654,168	\$13,230,283	\$1,132,026,752	\$2,819,718,852
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**

	Total Mandatory Fees	Undergraduate Maintenance Fees	Graduate/ Professional Fees	UG Out-of State Tuition	Grad Out-of State Tuition	Totals			
						Undergraduate		Graduate	
						Resident	Non-Res.	Resident	Non-Res.
Austin Peay	1,224	4,644	6,220	12,078	11,032	5,868	17,946	7,444	18,476
East Tennessee	949	4,644	6,220	12,078	11,032	5,593	17,671	7,169	18,201
ETSU College of Medicine	1,549	-	22,880	-	23,758	-	-	24,429	48,187
ETSU College of Pharmacy	899	-	25,172	-	-	-	-	26,071	26,071
Middle Tennessee	1,404	4,644	6,220	12,078	11,032	6,048	18,126	7,624	18,656
Tennessee State	800	4,644	6,220	12,078	11,032	5,444	17,522	7,020	18,052
Tennessee Tech	942	4,644	6,220	12,078	11,032	5,586	17,664	7,162	18,194
University of Memphis	1,154	5,370	7,008	12,882	10,836	6,524	19,406	8,168	19,004
University of Memphis Law	1,140	-	11,950	-	21,872	-	-	13,090	34,962
Chattanooga	291	2,700	-	8,484	-	2,991	11,475	-	-
Cleveland	269	2,700	-	8,484	-	2,969	11,453	-	-
Columbia	241	2,700	-	8,484	-	2,941	11,425	-	-
Dyersburg	271	2,700	-	8,484	-	2,971	11,455	-	-
Jackson	253	2,700	-	8,484	-	2,953	11,437	-	-
Motlow	259	2,700	-	8,484	-	2,959	11,443	-	-
Nashville	225	2,700	-	8,484	-	2,925	11,409	-	-
Northeast	281	2,700	-	8,484	-	2,981	11,465	-	-
Pellissippi	293	2,700	-	8,484	-	2,993	11,477	-	-
Roane	281	2,700	-	8,484	-	2,981	11,465	-	-
Southwest	285	2,700	-	8,484	-	2,985	11,469	-	-
Volunteer	261	2,700	-	8,484	-	2,961	11,445	-	-
Walters	269	2,700	-	8,484	-	2,969	11,453	-	-
UT Chattanooga	1,150	4,506	5,404	11,298	11,298	5,656	16,954	6,554	17,852
UT Knoxville	932	5,918	6,826	13,796	13,796	6,850	20,946	7,748	21,844
UT Knoxville College of Law	1,922	-	11,196	-	18,444	-	-	13,118	31,862
UT Martin	1,061	4,708	5,614	11,386	11,386	5,769	17,155	6,658	18,044
Technology Centers	200	2,199	-	-	-	2,399	-	-	-
UT Vet Med	922	-	17,444	22,168	22,168	-	-	18,366	40,834
UT Memphis									
Medicine - Fourth Yr. Students	646	-	19,500	-	19,130	-	-	20,146	39,276
Medicine - Third Yr. Students	646	-	20,080	-	19,700	-	-	20,726	40,426
Medicine - Second Year Students	646	-	20,680	-	20,300	-	-	21,326	41,626
Medicine - New Students	646	-	21,300	-	20,910	-	-	21,946	42,856
Dentistry	646	-	20,200	-	27,610	-	-	20,846	48,456
Pharmacy	646	-	15,590	-	14,880	-	-	16,236	31,116
UT Space Institute	180	-	6,826	-	13,796	-	-	7,006	20,802
UT Memphis (Other)									
Graduate Health Sciences	610	-	7,300	-	13,720	-	-	7,910	21,630
Nursing									
Bachelors	610	-	5,540	-	7,980	-	-	6,150	14,130
Masters	610	-	8,930	-	12,580	-	-	9,540	22,120
Allied Health Sciences									
Entry Level Bachelor of Science									
Dental Hygiene	610	-	5,460	13,050	13,050	610	13,660	6,070	19,120
Medical Technology	610	-	5,868	12,642	12,642	610	13,252	6,478	19,120
Entry Level Advanced Degrees (See List Below)	610	-	9,110	12,830	12,830	610	13,440	9,720	22,550
Post-Professional Degrees (See List Below)	610	-	6,600	12,850	12,850	610	13,460	7,210	20,060

Institutions may also charge program or course specific fees.

Entry Level Advanced Degrees
 Doctor of Physical Therapy
 Master of Cytopathology
 Master of Occupational Therapy

Post-Professional Degrees
 Doctor of Science in Physical Therapy
 Master of Science in Clinical Lab Sciences
 Master of Science in Physical Therapy
 Transitional Doctor of Physical Therapy

Table 5

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

	Actual 2008-09			October 31 2009-10		
	Revenue	Expenditures/ Transfers	Difference	Revenue	Expenditures/ Transfers	Difference
Austin Peay	\$7,327,769 *	\$7,327,769	-	\$7,833,800	\$7,833,800	-
East Tennessee*	14,293,815	14,217,407	76,408	16,243,600	16,220,200	23,400
Middle Tennessee	34,365,787	34,340,005	25,782	35,499,000	35,498,900	100
Tennessee State	14,116,812	14,116,812	-	14,789,000	14,789,000	-
Tennessee Tech	12,122,440	12,122,440	-	11,815,800	11,815,800	-
University of Memphis	17,288,216	16,618,745	669,471	17,582,200	16,688,600	893,600
subtotal	\$99,514,839	\$98,743,178	\$771,661	\$103,763,400	\$102,846,300	\$917,100
Chattanooga	\$1,041,866	\$735,681	\$306,185	\$1,010,000	\$731,000	\$279,000
Cleveland	147,815	33,823	113,992	145,900	41,200	104,700
Columbia	273,682	84,764	188,918	202,700 *	202,700	-
Dyersburg	99,639 *	99,639	-	100,000	-	100,000
Jackson	245,878	244,038	1,840	200,000	200,000	-
Motlow	268,702 *	268,702	-	274,000 *	274,000	-
Nashville	268,265	16,413	251,852	268,300	20,500	247,800
Northeast	152,314	7,616	144,698	199,000	10,000	189,000
Pellissippi	514,486 *	514,486	-	510,000 *	510,000	-
Roane	315,225	54,284	260,941	312,300 *	312,300	-
Southwest	632,030	187,055	444,975	700,000	192,400	507,600
Volunteer	315,695 *	315,695	-	339,000	183,400	155,600
Walters	446,398	35,098	411,300	446,200 *	446,200	0
subtotal	\$4,721,995	\$2,597,294	\$2,124,701	\$4,707,400	\$3,123,700	\$1,583,700
UT Chattanooga	\$9,687,542 *	\$9,687,542	\$0	\$7,879,545	\$7,844,611	34,934
UT Knoxville	151,368,405	148,392,841	2,975,564	165,279,635	165,279,635	-
UT Martin	11,149,378 *	11,149,378	0	11,990,124	11,990,124	-
subtotal	\$172,205,324	\$169,229,761	\$2,975,564	\$185,149,304	\$185,114,370	\$34,934
UT Space Institute	\$146,644	\$146,001	643	\$155,912	\$155,912	-
UT Memphis	3,886,300 *	\$3,886,300	-	3,953,102	\$3,953,102	-
Technology Centers	4,501,625	3,651,716	849,909	4,490,000	3,755,600	734,400
subtotal	\$8,534,569	\$7,684,017	\$850,552	\$8,599,014	\$7,864,614	\$734,400
TOTAL	\$284,976,727	\$278,254,249	\$6,722,478	\$302,219,118	\$298,948,984	\$3,270,134

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

Table 6

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

	2008-09 General Fund Support	Athletics General Fund as Percent of E&G	2008-09 Student Athletics Fee	2008-09 Student Athl Fee Revenue	2008-09 Athletics Budget		2009-10 General Fund Support	Athletics General Fund as Percent of E&G	2009-10 Student Athletics Fee	2009-10 Student Athl Fee Revenue	2009-10 Athletics Budget
APSU	\$3,863,987	4.6%	\$250	\$1,858,274	\$7,323,089	APSU	\$4,216,957	4.7%	\$250	\$1,801,400	\$7,441,357
ETSU	4,085,207	2.8%	150	2,003,005	7,686,396	ETSU	4,104,250	2.7%	200	2,650,000	8,027,870
MTSU	5,701,340	2.4%	300	6,565,107	16,832,537	MTSU	7,146,200	2.8%	300	6,650,000	18,497,243
TSU	4,136,537	4.0%	174	1,636,281	7,756,467	TSU	4,460,800	4.1%	174	1,550,000	8,300,300
TTU	4,399,430	4.1%	250	2,380,995	9,073,447	TTU	4,377,430	4.0%	250	2,482,800	8,854,120
UM	1,553,900	0.5%	400	7,420,972	32,968,249	UM	2,223,941	0.7%	400	7,450,000	34,370,513
UTC	4,797,811	4.7%	240	2,850,650	11,877,596	UTC	4,594,534	4.5%	240	2,832,457	11,019,090
UTM	3,790,947	4.9%	308	1,920,766	7,775,791	UTM	4,242,899	5.5%	308	1,950,000	7,568,099
UTK*	0	NA	0	1,000,000	90,952,796	UTK*	0	NA	0	1,000,000	98,600,000
Subtotal	32,329,159			27,636,050	192,246,369	Subtotal	35,367,011			28,366,657	202,678,592
ChSCC	\$653,319	1.4%	\$0	\$0	\$928,928	ChSCC	\$673,000	1.3%	\$0	\$0	\$898,800
CISCC	488,458	2.7%	0	0	720,022	CISCC	514,868	2.6%	0	0	755,118
CoSCC	329,109	1.3%	0	0	403,224	CoSCC	313,850	1.1%	0	0	380,850
DSCC	319,892	2.2%	0	0	372,536	DSCC	325,200	2.1%	0	0	428,800
JSCC	333,867	1.4%	0	0	449,902	JSCC	338,909	1.4%	0	0	445,109
MSCC	375,132	1.8%	0	0	517,873	MSCC	339,710	1.4%	0	0	482,210
RSCC	357,676	1.1%	0	0	491,153	RSCC	367,012	1.0%	0	0	509,357
STCC	610,333	0.8%	0	0	776,738	STCC	605,235	0.8%	0	0	630,415
VSCC	574,530	1.6%	0	0	722,027	VSCC	645,149	1.6%	0	0	765,190
WSCC	607,944	1.7%	0	0	869,203	WSCC	654,759	1.8%	0	0	842,259
Subtotal	3,996,941			-	5,322,679	Subtotal	4,104,692			-	5,239,308
Total	36,326,100			27,636,050	197,569,048	Total	39,471,703			28,366,657	207,917,900

*Athletics at UTK are self supporting.