

DATE: July 23, 2015

SUBJECT: 2015-16 Proposed Operating Budgets

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 then 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 2015-16 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 54.2 percent of overall revenue, while state appropriations accounted for 35.8 percent. Five years ago, tuition and fees accounted for 45.8 percent of overall revenue and state appropriations accounted for 44.0 percent.

Even as the proportion of revenue attributable to state appropriations has declined over the last decade, institutions have continued to focus on students with their expenditures. The teaching functions on campus – instruction, research, public service, and academic support – accounted for 61.8 percent of overall expenditures in 2015-16, compared to 62.7 percent five years ago and 65.2 percent ten years ago.

RECOMMENDATION: It is recommended that the Commission approve the FY 2015-16 July 1 budgets and the Executive Director transmit the approval of the FY 2015-16 July 1 budgets, along with the appropriate commentary, to the Commissioner of Finance and Administration.

**Table 1
HIGHER EDUCATION
STATE APPROPRIATIONS
2015-16**

Academic Formula Units	THEC FY 2015-16 Formula Calculation	Total FY 2014-15 State Appropriation¹	2015-16 Preliminary State Appropriations¹	2015-16 Preliminary NR State Appr²	2015-16 Preliminary Total
TBR Universities					
Austin Peay	\$58,535,000	\$34,239,800	\$36,967,700	\$42,000	\$37,009,700
East Tennessee	80,537,000	48,048,900	51,089,000	91,400	51,180,400
Middle Tennessee	135,694,500	82,830,300	85,855,200	125,600	85,980,800
Tennessee State	51,828,300	32,088,900	32,885,900	45,400	32,931,300
Tennessee Tech	61,974,900	38,394,000	39,301,700	70,300	39,372,000
University of Memphis	150,177,000	89,331,900	95,118,300	1,083,200	96,201,500
Subtotal	\$538,746,700	\$324,933,800	\$341,217,800	\$1,457,900	\$342,675,700
Two-Year Colleges³					
Chattanooga	\$43,489,000	\$26,008,100			
Cleveland	14,779,000	8,843,700			
Columbia	20,373,700	12,349,500			
Dyersburg	12,378,000	7,317,900			
Jackson	18,052,000	11,095,700			
Motlow	17,458,000	10,656,700			
Nashville	26,782,000	15,861,200			
Northeast	23,036,000	13,224,100			
Pellissippi	40,495,000	23,429,800			
Roane	28,592,000	17,399,500			
Southwest	40,050,000	24,677,200			
Volunteer	27,122,000	16,216,000			
Walters	33,280,000	20,350,200			
Subtotal	\$345,886,700	\$207,429,600	\$218,360,800	\$312,200	\$218,673,000
UT Universities					
UT Chattanooga	\$65,724,000	\$37,501,400	\$41,649,800	\$84,500	\$41,734,300
UT Knoxville	292,897,000	179,044,900	187,915,600	291,400	188,207,000
UT Martin	43,764,000	26,249,700	27,908,900	64,100	27,973,000
Subtotal	\$402,385,000	\$242,796,000	\$257,474,300	\$440,000	\$257,914,300
Total Colleges and Universities	\$1,287,018,400	\$775,159,400	\$817,052,900	\$2,210,100	\$819,263,000
TN Colleges of Applied Technology	\$89,665,000	\$55,346,600	\$56,370,100	\$61,000	\$56,431,100
Total Academic Formula Units	\$1,376,683,400	\$830,506,000	\$873,423,000	\$2,271,100	\$875,694,100

1 - Recurring

2 - Non-recurring; includes \$1M to UM for Lambuth operations and \$83.2K for a 401k match.

3 - Beginning in 2013-14, appropriations to community colleges are allocated in the aggregate only. Breakdown of appropriations presented in table above provided by the Tennessee Board of Regents.

**Table 1
HIGHER EDUCATION
STATE APPROPRIATIONS
2015-16**

Specialized Units	THEC FY 2015-16 Formula Calculation	Total FY 2014-15 State Appropriation¹	2015-16 Preliminary State Appropriations¹	2015-16 Preliminary NR State Appr²	2015-16 Preliminary Total
Medical Education					
ETSU College of Medicine	\$69,440,000	\$28,948,800	\$30,227,300	\$22,600	\$30,249,900
ETSU Family Practice	6,866,000	6,130,800	6,447,500	5,900	6,453,400
UT College of Medicine	143,220,000	46,956,800	48,795,900	51,100	48,847,000
UT Family Medicine	10,017,000	10,506,000	10,944,000	12,000	10,956,000
UT Memphis	159,062,000	71,919,300	75,396,800	3,071,500	78,468,300
UT College of Veterinary Medicine	24,969,000	16,530,900	17,380,400	24,400	17,404,800
Subtotal	\$413,574,000	\$180,992,600	\$189,191,900	\$3,187,500	\$192,379,400
Research and Public Service					
UT Agricultural Experiment Station	\$75,376,000	\$25,557,800	\$26,543,000	\$29,500	\$26,572,500
UT Agricultural Extension Service	42,798,000	31,044,400	32,255,500	42,200	32,297,700
TSU McMinnville Center	1,200,000	560,400	575,500	300	575,800
TSU Institute of Agricultural and Environmental Research	3,318,300	2,278,500	2,340,300	-	2,340,300
TSU Cooperative Extension	2,584,900	3,108,900	3,206,000	-	3,206,000
TSU McIntire-Stennis Forestry Research	207,900	179,400	183,400	-	183,400
UT Space Institute	24,560,000	7,916,500	8,193,600	7,700	8,201,300
UT Institute for Public Service	11,678,000	5,247,800	5,420,400	3,600	5,424,000
UT County Technical Assistance Service	2,479,000	1,763,100	1,858,300	3,000	1,861,300
UT Municipal Technical Advisory Service	3,475,000	2,897,500	3,033,200	4,000	3,037,200
Subtotal	\$167,677,100	\$80,554,300	\$83,609,200	\$90,300	\$83,699,500
Other Specialized Units					
UT University-Wide Administration	\$5,715,000	\$4,661,800	\$4,860,600	\$56,000	\$4,916,600
TN Board of Regents Administration	6,759,000	5,133,100	5,464,800	8,100	5,472,900
TN Student Assistance Corporation	93,138,700	61,566,800	70,902,300	600,000	71,502,300
TN Student Assistance Awards	89,462,500	57,762,500	67,762,500	-	67,762,500
TN Student Assistance Corporation Loan/Scholarships Program	1,235,200	1,333,500	1,919,000	600,000	2,519,000
Endowment Scholarships	1,191,000	1,220,800	1,220,800	-	1,220,800
	1,250,000	1,250,000	-	-	-
TN Foreign Language Institute	678,000	414,100	400,800	-	400,800
Contract Education	3,181,700	2,180,800	2,110,800	-	2,110,800
TN Higher Education Commission	2,224,900	2,438,800	5,845,100	3,096,300	8,941,400
TN Higher Education Administration	2,224,900	2,438,800	2,345,100	-	2,345,100
Adult Learner Initiatives	-	-	1,000,000	1,450,000	2,450,000
Labor Education Alignment Program	-	-	-	96,300	96,300
Community College Initiatives	-	-	2,500,000	550,000	3,050,000
Veteran Education	-	-	-	1,000,000	1,000,000
Subtotal	\$111,697,300	\$76,395,400	\$89,584,400	\$3,760,400	\$93,344,800
Total Specialized Units	\$692,948,400	\$337,942,300	\$362,385,500	\$7,038,200	\$369,423,700
Total Formula and Specialized Units	\$2,069,631,800	\$1,168,448,300	\$1,235,808,500	\$9,309,300	\$1,245,117,800
Program Initiatives					
Campus Centers of Excellence	\$32,403,900	\$17,769,000	\$17,414,600	\$0	\$17,414,600
Campus Centers of Emphasis	2,325,400	1,282,600	1,257,000	-	1,257,000
Academic Scholars Program	401,800	411,800	411,800	-	411,800
UT Access and Diversity Initiative	6,181,900	5,688,900	5,806,700	-	5,806,700
TBR Access and Diversity Initiative	10,919,100	10,048,800	10,256,900	-	10,256,900
THEC Grants	3,830,500	2,353,900	2,278,400	-	2,278,400
Research Initiatives - UT	10,000,000	5,734,200	5,852,900	-	5,852,900
Subtotal	\$66,062,600	\$43,289,200	\$43,278,300	\$0	\$43,278,300
Total Operating	\$2,135,694,400	\$1,211,737,500	\$1,279,086,800	\$9,309,300	\$1,288,396,100

1 - Recurring

2 - Non-recurring; includes \$1M to UM for Lambuth operations and \$83.2K for a 401k match.

Table 2
Capital Projects
Legislative Action - FY 2015-16

Capital Outlay Projects		Total Project Cost
1 TCATs	Master Plan Improvements	\$ 23,370,000
2 UTIA	West TN 4-H Center Land Acquisition	\$ 14,310,000
3 APSU	Fine Arts Building Expansion and Improvements	\$ 15,000,000
4 Jackson	New Health Science Facilities	\$ 16,200,000
5 ETSU	Fine Arts Classroom Building	\$ 28,000,000
6 UTK	Science Laboratory Facility	\$ 75,000,000
7 TCATs	Equipment Purchases	\$ 5,000,000
8 UTIA	TN Aerothermodynamics Laboratory	\$ 1,000,000
Capital Outlay - Total (8 Projects)		\$ 177,880,000

Capital Maintenance Projects		
1 Statewide	ADA Compliance	\$ 800,000
2 UTK	Fire Safety Upgrades Phase I	\$ 3,800,000
3 UTIA	Agriculture Research and Extension Roof Replacements	\$ 2,000,000
4 UTM	Engineering and Physical Sciences (Johnson EPS) Building Improvements Phase I	\$ 4,290,000
5 UTHSC	Security Upgrades Phase I	\$ 8,000,000
6 UTC	Guerry Center Improvements	\$ 4,900,000
7 UTSI	Building Improvements	\$ 2,000,000
8 UTM	Electrical Distribution Upgrades	\$ 1,520,000
Capital Maintenance Subtotal - UT (8 Projects)		\$ 27,310,000

1 Statewide	ADA Compliance	\$ 800,000
2 Statewide	Management Support Services	\$ 1,000,000
3 TCATs	TCAT Roof Replacements	\$ 740,000
4 TCATs	TCAT Building System Upgrades Phase I	\$ 1,920,000
5 Roane	Oak Ridge Campus Roof Replacement	\$ 750,000
6 TTU	Roof Replacements Phase 1	\$ 2,040,000
7 Southwest	Roof Replacement and Envelope Repair	\$ 770,000
8 UM	Electric and Gas Utility Updates	\$ 3,000,000
9 Volunteer	Lighting Updates	\$ 180,000
10 ETSU	Powerhouse Boiler Replacement	\$ 3,000,000
11 Cleveland	Electrical Infrastructure Modernization	\$ 410,000
12 Columbia	Powerhouse System Repairs Phase I	\$ 400,000
13 ETSU	Sprinkler System Updates	\$ 500,000
14 MTSU	Central Plant Control Updates	\$ 2,650,000
15 APSU	Music Mass Communications Building HVAC Replacement Phase I	\$ 1,200,000
16 Jackson	Elevator Modernization Phase I	\$ 370,000
17 Walters	Mechanical and Electrical Updates	\$ 750,000
18 Pellissippi	Boiler and Chiller Updates	\$ 700,000
19 TSU	Campus-Wide Elevator Replacement	\$ 2,500,000
20 Dyersburg	Building Mechanical System Modernization	\$ 320,000
21 Chattanooga	Parking Lots Updates	\$ 850,000
22 Northeast	Faculty Building Glass Replacement	\$ 220,000
23 Motlow	Exterior Buildings Repairs Phase I	\$ 280,000
24 Volunteer	Wood Building Restroom Renovations	\$ 180,000
25 TCATs	Parking and Paving Replacements	\$ 610,000
26 ETSU	Various Roof Replacements	\$ 2,000,000
Capital Maintenance Subtotal - TBR (26 Projects)		\$ 28,140,000

Capital Maintenance - Total (34 Projects)	\$ 55,450,000
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Original THEC Recommendations		
Capital Outlay	6 Projects	\$ 184,082,000
Capital Maintenance	80 Projects	\$ 132,910,000

Original Governor Recommendations		
Capital Outlay	6 Projects	\$ 171,880,000
Capital Maintenance	29 Projects	\$ 48,770,000

Table 3
SUMMARY OF UNRESTRICTED EDUCATIONAL AND GENERAL REVENUE DOLLARS AND PERCENT BY SOURCE
FOR THE TBR AND UT SYSTEMS, JULY 1 BUDGET 2015-16

	APSU	ETSU	MTSU	TSU	TTU	UM	Total TBR Universities	Chattanooga
Tuition & Fees								
Dollar	\$74,641,700	\$126,961,800	\$184,921,600	\$85,220,400	\$102,818,800	\$187,920,000	\$762,484,300	\$34,178,300
Percent	63.75%	65.05%	63.97%	67.43%	67.51%	55.57%	62.59%	54.79%
State Appropriation								
Dollar	\$37,009,700	\$51,180,400	\$85,491,300	\$31,905,000	\$38,671,100	\$96,136,500	\$340,394,000	\$27,475,600
Percent	31.61%	26.22%	29.57%	25.25%	25.39%	28.43%	27.94%	44.05%
Sales & Service								
Dollar	\$0	\$1,506,300	\$568,500	\$197,100	\$1,821,900	\$2,877,100	\$6,970,900	\$281,500
Percent	0.00%	0.77%	0.20%	0.16%	1.20%	0.85%	0.57%	0.45%
Other Sources								
Dollar	\$5,434,200	\$15,532,900	\$18,084,900	\$9,058,600	\$8,986,700	\$51,227,200	\$108,324,500	\$440,800
Percent	4.64%	7.96%	6.26%	7.17%	5.90%	15.15%	8.89%	0.71%
Total Educational and General								
Dollar	\$117,085,600	\$195,181,400	\$289,066,300	\$126,381,100	\$152,298,500	\$338,160,800	\$1,218,173,700	\$62,376,200
Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
	Cleveland	Columbia	Dyersburg	Jackson	Motlow	Nashville	Northeast	Pellissippi
Tuition & Fees								
Dollar	\$11,320,400	\$16,756,000	\$10,014,800	\$14,350,800	\$15,369,800	\$30,468,300	\$22,168,900	\$37,180,000
Percent	53.54%	56.27%	55.28%	54.11%	57.75%	62.96%	59.24%	57.17%
State Appropriation								
Dollar	\$9,342,600	\$12,778,400	\$7,849,000	\$11,412,500	\$11,016,800	\$16,952,500	\$14,611,600	\$25,621,900
Percent	44.19%	42.91%	43.33%	43.03%	41.40%	35.03%	39.05%	39.40%
Sales & Service								
Dollar	\$8,800	\$28,700	\$4,300	\$166,800	\$37,400	\$8,600	\$22,700	\$25,000
Percent	0.04%	0.10%	0.02%	0.63%	0.14%	0.02%	0.06%	0.04%
Other Sources								
Dollar	\$471,400	\$214,800	\$247,700	\$592,700	\$189,300	\$960,900	\$616,800	\$2,209,700
Percent	2.23%	0.72%	1.37%	2.23%	0.71%	1.99%	1.65%	3.40%
Total Educational and General								
Dollar	\$21,143,200	\$29,777,900	\$18,115,800	\$26,522,800	\$26,613,300	\$48,390,300	\$37,420,000	\$65,036,600
Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Table 3 (cont.)

**SUMMARY OF UNRESTRICTED EDUCATIONAL AND GENERAL REVENUE DOLLARS AND PERCENT BY SOURCE
FOR THE TBR AND UT SYSTEMS, JULY 1 BUDGET 2015-16**

	Roane	Southwest	Volunteer	Walters	Total Two-Year Institutions	TN Colleges of Applied Technology	ETSU Medical School	ETSU Family Practice
Tuition & Fees								
Dollar	\$20,628,800	\$37,116,900	\$29,864,500	\$22,646,000	\$302,063,500	\$32,395,500	\$9,885,500	\$0
Percent	52.50%	58.61%	62.88%	50.79%	56.98%	36.91%	17.95%	0.00%
State Appropriation								
Dollar	\$17,878,400	\$25,302,000	\$17,217,100	\$20,991,900	\$218,450,300	\$51,994,100	\$30,249,900	\$6,453,400
Percent	45.50%	39.95%	36.25%	47.08%	41.21%	59.24%	54.92%	42.56%
Sales & Service								
Dollar	\$34,100	\$166,600	\$58,600	\$153,500	\$996,600	\$707,900	\$14,008,700	\$8,442,500
Percent	0.09%	0.26%	0.12%	0.34%	0.19%	0.81%	25.44%	55.68%
Other Sources								
Dollar	\$752,400	\$740,900	\$353,400	\$794,800	\$8,585,600	\$2,669,500	\$932,100	\$266,500
Percent	1.91%	1.17%	0.74%	1.78%	1.62%	3.04%	1.69%	1.76%
Total Educational and General								
Dollar	\$39,293,700	\$63,326,400	\$47,493,600	\$44,586,200	\$530,096,000	\$87,767,000	\$55,076,200	\$15,162,400
Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

	ETSU College of Pharmacy	Tennessee Board of Regents	TSU McMinnville Center	TSU McIntire-Stennis	TSU Institute of Agr and Envir. Research	TSU Cooperative Education	Sub-Total TBR System	UTC
Tuition & Fees								
Dollar	\$11,224,700	\$0	\$0	\$0	\$0	\$0	\$1,118,053,500	\$101,866,500
Percent	99.69%	0.00%	0.00%	0.00%	0.00%	0.00%	57.24%	67.24%
State Appropriation								
Dollar	\$0	\$9,909,900	\$575,800	\$183,400	\$2,340,300	\$3,206,000	\$663,757,100	\$42,618,600
Percent	0.00%	33.54%	100.00%	100.00%	100.00%	100.00%	33.98%	28.13%
Sales & Service								
Dollar	\$0	\$0	\$0	\$0	\$0	\$0	\$31,126,600	\$4,903,500
Percent	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.59%	3.24%
Other Sources								
Dollar	\$35,000	\$19,636,900	\$0	\$0	\$0	\$0	\$140,450,100	\$2,113,700
Percent	0.31%	66.46%	0.00%	0.00%	0.00%	0.00%	7.19%	1.40%
Total Educational and General								
Dollar	\$11,259,700	\$29,546,800	\$575,800	\$183,400	\$2,340,300	\$3,206,000	\$1,953,387,300	\$151,502,300
Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Table 3 (cont.)

**SUMMARY OF UNRESTRICTED EDUCATIONAL AND GENERAL REVENUE DOLLARS AND PERCENT BY SOURCE
FOR THE TBR AND UT SYSTEMS, JULY 1 BUDGET 2015-16**

	UTK	UTM	Total UT Formula Universities	UT Space Institute	UT Memphis	UT College of Medicine	UT Family Medicine	Agricultural Experiment Station
Tuition & Fees								
Dollar	\$387,333,800	\$61,054,500	\$550,254,800	\$1,293,200	\$54,357,900	\$26,523,200	\$0	\$0
Percent	62.06%	64.46%	63.22%	13.00%	35.37%	32.61%	0.00%	0.00%
State Appropriation								
Dollar	\$191,195,700	\$28,706,900	\$262,521,200	\$8,294,100	\$75,933,500	\$48,847,000	\$10,956,000	\$26,686,000
Percent	30.63%	30.31%	30.16%	83.38%	49.40%	60.06%	48.29%	67.51%
Sales & Service								
Dollar	\$5,140,900	\$3,204,000	\$13,248,400	\$0	\$6,080,900	\$1,887,100	\$10,961,100	\$3,227,400
Percent	0.82%	3.38%	1.52%	0.00%	3.96%	2.32%	48.31%	8.16%
Other Sources								
Dollar	\$40,493,400	\$1,744,700	\$44,351,800	\$360,600	\$17,329,800	\$4,079,800	\$770,200	\$9,615,100
Percent	6.49%	1.84%	5.10%	3.62%	11.27%	5.02%	3.39%	24.32%
Total Educational and General								
Dollar	\$624,163,800	\$94,710,100	\$870,376,200	\$9,947,900	\$153,702,100	\$81,337,100	\$22,687,300	\$39,528,500
Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

	Agricultural Extension Service	College of Veterinary Medicine	Institute for Public Service	MTAS	CTAS	University- Wide Administration	Sub-Total UT System	July 1 Grand Total
Tuition & Fees								
Dollar	\$0	\$11,647,600	\$0	\$0	\$0	\$0	\$644,076,700	\$1,762,130,200
Percent	0.00%	26.02%	0.00%	0.00%	0.00%	0.00%	49.64%	54.20%
State Appropriation								
Dollar	\$32,408,600	\$17,730,400	\$5,438,200	\$3,039,100	\$1,863,200	\$4,994,400	\$498,711,700	\$1,162,468,800
Percent	68.28%	39.61%	81.97%	46.97%	36.99%	51.72%	38.43%	35.76%
Sales & Service								
Dollar	\$4,867,700	\$13,884,200	\$0	\$0	\$0	\$0	\$54,156,800	\$85,283,400
Percent	10.25%	31.02%	0.00%	0.00%	0.00%	0.00%	4.17%	2.62%
Other Sources								
Dollar	\$10,190,900	\$1,497,200	\$1,195,800	\$3,431,600	\$3,173,500	\$4,662,200	\$100,658,500	\$241,108,600
Percent	21.47%	3.34%	18.03%	53.03%	63.01%	48.28%	7.76%	7.42%
Total Educational and General								
Dollar	\$47,467,200	\$44,759,400	\$6,634,000	\$6,470,700	\$5,036,700	\$9,656,600	\$1,297,603,700	\$3,250,991,000
Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Table 4

**SUMMARY OF PERCENT UNRESTRICTED EDUCATIONAL AND GENERAL EXPENDITURES
BY FUNCTIONAL AREA BY INSTITUTION FOR THE TBR AND UT SYSTEMS
July 1 Budget 2015-16**

	APSU	ETSU	MTSU	TSU	TTU	UM	Total TBR Universities	Chattanooga	Cleveland
Instruction									
Dollar	\$54,369,600	\$90,378,300	\$137,771,400	\$56,264,400	\$65,980,400	\$144,577,000	\$549,341,100	\$33,483,000	\$9,335,300
Percent	47.68%	47.48%	49.58%	45.31%	46.77%	44.00%	46.71%	54.09%	45.04%
Research									
Dollar	\$518,400	\$2,767,700	\$4,585,400	\$2,500,000	\$1,334,400	\$13,317,800	\$25,023,700	\$0	\$0
Percent	0.45%	1.45%	1.65%	2.01%	0.95%	4.05%	2.13%	0.00%	0.00%
Public Service									
Dollar	\$432,000	\$2,193,100	\$3,303,900	\$1,332,600	\$2,567,700	\$5,573,400	\$15,402,700	\$100,000	\$332,200
Percent	0.38%	1.15%	1.19%	1.07%	1.82%	1.70%	1.31%	0.16%	1.60%
Academic Support									
Dollar	\$8,318,600	\$20,033,900	\$29,308,600	\$10,114,300	\$11,479,300	\$29,446,500	\$108,701,200	\$5,006,100	\$1,292,400
Percent	7.30%	10.52%	10.55%	8.15%	8.14%	8.96%	9.24%	8.09%	6.24%
SubTotal									
Dollar	\$63,638,600	\$115,373,000	\$174,969,300	\$70,211,300	\$81,361,800	\$192,914,700	\$698,468,700	\$38,589,100	\$10,959,900
Percent	55.81%	60.61%	62.97%	56.54%	57.68%	58.72%	59.39%	62.34%	52.88%
Student Services									
Dollar	\$22,050,200	\$26,015,000	\$40,888,300	\$18,860,600	\$23,297,500	\$55,980,600	\$187,092,200	\$7,272,400	\$3,073,200
Percent	19.34%	13.67%	14.72%	15.19%	16.52%	17.04%	15.91%	11.75%	14.83%
Institutional Support									
Dollar	\$12,201,300	\$16,227,100	\$25,466,500	\$16,339,900	\$15,675,700	\$30,223,600	\$116,134,100	\$9,673,000	\$4,145,300
Percent	10.70%	8.52%	9.16%	13.16%	11.11%	9.20%	9.88%	15.63%	20.00%
Operation & Maintenance									
Dollar	\$9,973,000	\$14,459,500	\$24,170,300	\$12,018,200	\$12,236,300	\$31,899,200	\$104,756,500	\$5,295,800	\$1,940,300
Percent	8.75%	7.60%	8.70%	9.68%	8.67%	9.71%	8.91%	8.56%	9.36%
Scholarships & Fellowships									
Dollar	\$6,160,500	\$18,276,200	\$12,373,000	\$6,744,300	\$8,494,700	\$17,538,900	\$69,587,600	\$1,070,000	\$608,600
Percent	5.40%	9.60%	4.45%	5.43%	6.02%	5.34%	5.92%	1.73%	2.94%
Total Educational and General Expenditures									
Dollar	\$114,023,600	\$190,350,800	\$277,867,400	\$124,174,300	\$141,066,000	\$328,557,000	\$1,176,039,100	\$61,900,300	\$20,727,300
Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Table 4 (cont.)

**SUMMARY OF PERCENT UNRESTRICTED EDUCATIONAL AND GENERAL EXPENDITURES
BY FUNCTIONAL AREA BY INSTITUTION FOR THE TBR AND UT SYSTEMS
July 1 Budget 2015-16**

	Columbia	Dyersburg	Jackson	Motlow	Nashville	Northeast	Pellissippi	Roane	Southwest
Instruction									
Dollar	\$15,748,200	\$9,456,200	\$11,961,100	\$12,501,500	\$25,253,500	\$17,394,800	\$33,777,200	\$20,965,200	\$26,453,200
Percent	53.49%	52.47%	45.02%	46.04%	52.58%	46.04%	52.08%	53.17%	42.48%
Research									
Dollar	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Percent	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Public Service									
Dollar	\$123,100	\$11,500	\$64,100	\$107,400	\$399,900	\$293,200	\$528,000	\$625,900	\$43,500
Percent	0.42%	0.06%	0.24%	0.40%	0.83%	0.78%	0.81%	1.59%	0.07%
Academic Support									
Dollar	\$1,458,600	\$585,200	\$2,756,400	\$2,598,800	\$6,232,200	\$4,044,700	\$7,108,000	\$2,000,200	\$7,952,600
Percent	4.95%	3.25%	10.37%	9.57%	12.98%	10.71%	10.96%	5.07%	12.77%
SubTotal									
Dollar	\$17,329,900	\$10,052,900	\$14,781,600	\$15,207,700	\$31,885,600	\$21,732,700	\$41,413,200	\$23,591,300	\$34,449,300
Percent	58.86%	55.78%	55.64%	56.01%	66.39%	57.53%	63.85%	59.83%	55.32%
Student Services									
Dollar	\$4,176,300	\$2,121,400	\$3,066,600	\$3,747,700	\$3,453,800	\$4,538,500	\$6,991,000	\$5,176,100	\$7,887,700
Percent	14.19%	11.77%	11.54%	13.80%	7.19%	12.01%	10.78%	13.13%	12.67%
Institutional Support									
Dollar	\$4,726,100	\$3,223,300	\$5,187,700	\$4,925,000	\$6,710,000	\$6,164,400	\$9,245,900	\$5,893,700	\$12,824,200
Percent	16.05%	17.88%	19.53%	18.14%	13.97%	16.32%	14.26%	14.95%	20.59%
Operation & Maintenance									
Dollar	\$2,749,100	\$1,864,300	\$2,284,300	\$2,733,700	\$4,325,200	\$5,119,300	\$5,322,600	\$4,405,100	\$5,192,100
Percent	9.34%	10.34%	8.60%	10.07%	9.01%	13.55%	8.21%	11.17%	8.34%
Scholarships & Fellowships									
Dollar	\$460,000	\$761,800	\$1,247,700	\$539,400	\$1,651,000	\$223,000	\$1,885,000	\$365,300	\$1,917,000
Percent	1.56%	4.23%	4.70%	1.99%	3.44%	0.59%	2.91%	0.93%	3.08%
Total Educational and General Expenditures									
Dollar	\$29,441,400	\$18,023,700	\$26,567,900	\$27,153,500	\$48,025,600	\$37,777,900	\$64,857,700	\$39,431,500	\$62,270,300
Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Table 4 (cont.)

**SUMMARY OF PERCENT UNRESTRICTED EDUCATIONAL AND GENERAL EXPENDITURES
BY FUNCTIONAL AREA BY INSTITUTION FOR THE TBR AND UT SYSTEMS
July 1 Budget 2015-16**

	Volunteer	Walters	Total Two-Year Schools	TN Colleges of Applied Technology	ETSU College of Medicine	ETSU Family Practice	ETSU College of Pharmacy	Tennessee Board of Regents	TSU McMinnville Center
Instruction									
Dollar	\$26,170,900	\$23,930,000	\$266,430,100	\$53,066,700	\$40,465,800	\$9,881,500	\$6,515,300	\$0	\$0
Percent	55.43%	53.88%	50.48%	59.33%	65.68%	66.39%	66.80%	0.00%	0.00%
Research									
Dollar	\$0	\$0	\$0	\$0	\$4,173,700	\$315,100	\$344,000	\$0	\$575,000
Percent	0.00%	0.00%	0.00%	0.00%	6.77%	2.12%	3.53%	0.00%	100.00%
Public Service									
Dollar	\$376,000	\$533,700	\$3,538,500	\$0	\$0	\$0	\$0	\$0	\$0
Percent	0.80%	1.20%	0.67%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Academic Support									
Dollar	\$2,948,800	\$2,169,100	\$46,153,100	\$7,800	\$5,776,700	\$2,880,400	\$1,224,900	\$0	\$0
Percent	6.25%	4.88%	8.74%	0.01%	9.38%	19.35%	12.56%	0.00%	0.00%
SubTotal									
Dollar	\$29,495,700	\$26,632,800	\$316,121,700	\$53,074,500	\$50,416,200	\$13,077,000	\$8,084,200	\$0	\$575,000
Percent	62.47%	59.96%	59.89%	59.34%	81.83%	87.86%	82.89%	0.00%	100.00%
Student Services									
Dollar	\$5,051,000	\$5,940,800	\$62,496,500	\$10,841,100	\$1,581,900	\$0	\$558,700	\$0	\$0
Percent	10.70%	13.38%	11.84%	12.12%	2.57%	0.00%	5.73%	0.00%	0.00%
Institutional Support									
Dollar	\$7,103,600	\$5,652,500	\$85,474,700	\$14,725,700	\$2,925,100	\$1,523,100	\$614,300	\$24,349,100	\$0
Percent	15.05%	12.73%	16.19%	16.46%	4.75%	10.23%	6.30%	98.17%	0.00%
Operation & Maintenance									
Dollar	\$4,326,600	\$5,447,600	\$51,006,000	\$10,056,100	\$6,425,800	\$283,500	\$496,200	\$444,600	\$0
Percent	9.16%	12.27%	9.66%	11.24%	10.43%	1.90%	5.09%	1.79%	0.00%
Scholarships & Fellowships									
Dollar	\$1,235,600	\$741,200	\$12,705,600	\$743,100	\$260,000	\$0	\$0	\$10,000	\$0
Percent	2.62%	1.67%	2.41%	0.83%	0.42%	0.00%	0.00%	0.04%	0.00%
Total Educational and General Expenditures									
Dollar	\$47,212,500	\$44,414,900	\$527,804,500	\$89,440,500	\$61,609,000	\$14,883,600	\$9,753,400	\$24,803,700	\$575,000
Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Table 4 (cont.)

**SUMMARY OF PERCENT UNRESTRICTED EDUCATIONAL AND GENERAL EXPENDITURES
BY FUNCTIONAL AREA BY INSTITUTION FOR THE TBR AND UT SYSTEMS
July 1 Budget 2015-16**

	TSU McIntire- Stennis Forestry Research	TSU Institute of Ag. and Env. Research	TSU Cooperative Education	Sub-Total TBR System	UTC	UTK	UTM	Total UT Universities	UT Space Institute
Instruction									
Dollar	\$0	\$0	\$0	\$925,700,500	\$64,046,900	\$274,749,800	\$43,000,300	\$381,797,000	\$4,958,400
Percent	0.00%	0.00%	0.00%	48.45%	42.49%	44.38%	45.56%	44.18%	50.27%
Research									
Dollar	\$183,100	\$2,337,400	\$0	\$32,952,000	\$1,640,900	\$22,524,100	\$302,700	\$24,467,700	\$797,700
Percent	100.00%	100.00%	0.00%	1.72%	1.09%	3.64%	0.32%	2.83%	8.09%
Public Service									
Dollar	\$0	\$0	\$3,201,400	\$22,142,600	\$2,555,100	\$11,820,600	\$555,600	\$14,931,300	\$0
Percent	0.00%	0.00%	100.00%	1.16%	1.70%	1.91%	0.59%	1.73%	0.00%
Academic Support									
Dollar	\$0	\$0	\$0	\$164,744,100	\$11,578,400	\$66,033,800	\$11,044,000	\$88,656,200	\$258,400
Percent	0.00%	0.00%	0.00%	8.62%	7.68%	10.67%	11.70%	10.26%	2.62%
SubTotal									
Dollar	\$183,100	\$2,337,400	\$3,201,400	\$1,145,539,200	\$79,821,300	\$375,128,300	\$54,902,600	\$509,852,200	\$6,014,500
Percent	100.00%	100.00%	100.00%	59.96%	52.96%	60.59%	58.17%	59.00%	60.98%
Student Services									
Dollar	\$0	\$0	\$0	\$262,570,400	\$23,269,300	\$42,965,600	\$11,503,700	\$77,738,600	\$72,400
Percent	0.00%	0.00%	0.00%	13.74%	15.44%	6.94%	12.19%	9.00%	0.73%
Institutional Support									
Dollar	\$0	\$0	\$0	\$245,746,100	\$14,598,000	\$61,606,600	\$8,173,100	\$84,377,700	\$1,549,900
Percent	0.00%	0.00%	0.00%	12.86%	9.69%	9.95%	8.66%	9.76%	15.71%
Operation & Maintenance									
Dollar	\$0	\$0	\$0	\$173,468,700	\$20,424,300	\$71,101,500	\$11,254,100	\$102,779,900	\$1,932,400
Percent	0.00%	0.00%	0.00%	9.08%	13.55%	11.48%	11.92%	11.89%	19.59%
Scholarships & Fellowships									
Dollar	\$0	\$0	\$0	\$83,306,300	\$12,610,400	\$68,307,900	\$8,557,000	\$89,475,300	\$293,600
Percent	0.00%	0.00%	0.00%	4.36%	8.37%	11.03%	9.07%	10.35%	2.98%
Total Educational and General Expenditures									
Dollar	\$183,100	\$2,337,400	\$3,201,400	\$1,910,630,700	\$150,723,300	\$619,109,900	\$94,390,500	\$864,223,700	\$9,862,800
Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Table 4 (cont.)

**SUMMARY OF PERCENT UNRESTRICTED EDUCATIONAL AND GENERAL EXPENDITURES
BY FUNCTIONAL AREA BY INSTITUTION FOR THE TBR AND UT SYSTEMS
July 1 Budget 2015-16**

	UT Memphis	UT College of Med	UT Family Medicine	Agricultural Experiment Station	Agricultural Extension Service	College of Veterinary Medicine	Institute for Public Service	MTAS	CTAS
Instruction									
Dollar	\$53,120,600	\$59,911,300	\$21,258,700	\$0	\$0	\$34,182,100	\$0	\$0	\$0
Percent	33.24%	87.12%	94.14%	0.00%	0.00%	72.38%	0.00%	0.00%	0.00%
Research									
Dollar	\$3,812,500	\$660,400	\$0	\$35,423,500	\$0	\$3,441,200	\$0	\$0	\$0
Percent	2.39%	0.96%	0.00%	89.81%	0.00%	7.29%	0.00%	0.00%	0.00%
Public Service									
Dollar	\$25,000	\$17,700	\$0	\$0	\$45,104,200	\$92,300	\$4,668,900	\$6,006,100	\$4,935,800
Percent	0.02%	0.03%	0.00%	0.00%	95.43%	0.20%	82.96%	94.56%	98.76%
Academic Support									
Dollar	\$35,552,200	\$4,510,800	\$0	\$1,560,900	\$858,800	\$5,088,300	\$0	\$272,000	\$0
Percent	22.25%	6.56%	0.00%	3.96%	1.82%	10.77%	0.00%	4.28%	0.00%
SubTotal									
Dollar	\$92,510,300	\$65,100,200	\$21,258,700	\$36,984,400	\$45,963,000	\$42,803,900	\$4,668,900	\$6,278,100	\$4,935,800
Percent	57.90%	94.66%	94.14%	93.76%	97.24%	90.64%	82.96%	98.85%	98.76%
Student Services									
Dollar	\$5,191,000	\$867,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Percent	3.25%	1.26%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Institutional Support									
Dollar	\$28,343,300	\$721,200	\$1,097,200	\$2,017,600	\$1,303,300	\$1,428,600	\$959,300	\$73,200	\$61,800
Percent	17.74%	1.05%	4.86%	5.11%	2.76%	3.03%	17.04%	1.15%	1.24%
Operation & Maintenance									
Dollar	\$26,660,900	\$0	\$226,900	\$442,800	\$0	\$2,945,300	\$0	\$0	\$0
Percent	16.69%	0.00%	1.00%	1.12%	0.00%	6.24%	0.00%	0.00%	0.00%
Scholarships & Fellowships									
Dollar	\$7,081,900	\$2,080,700	\$0	\$0	\$0	\$47,100	\$0	\$0	\$0
Percent	4.43%	3.03%	0.00%	0.00%	0.00%	0.10%	0.00%	0.00%	0.00%
Total Educational and General Expenditures									
Dollar	\$159,787,400	\$68,769,600	\$22,582,800	\$39,444,800	\$47,266,300	\$47,224,900	\$5,628,200	\$6,351,300	\$4,997,600
Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Table 4 (cont.)

**SUMMARY OF PERCENT UNRESTRICTED EDUCATIONAL AND GENERAL EXPENDITURES
BY FUNCTIONAL AREA BY INSTITUTION FOR THE TBR AND UT SYSTEMS
July 1 Budget 2015-16**

	University- Wide Administration	Sub-Total UT System	July 1 GRAND TOTAL
Instruction			
Dollar	\$0	\$555,228,100	\$1,480,928,600
Percent	0.00%	42.88%	46.20%
Research			
Dollar	\$250,000	\$68,853,000	\$101,805,000
Percent	1.34%	5.32%	3.18%
Public Service			
Dollar	\$0	\$75,781,300	\$97,923,900
Percent	0.00%	5.85%	3.05%
Academic Support			
Dollar	\$0	\$136,757,600	\$301,501,700
Percent	0.00%	10.56%	9.41%
SubTotal			
Dollar	\$250,000	\$836,620,000	\$1,982,159,200
Percent	1.34%	64.61%	61.84%
Student Services			
Dollar	\$0	\$83,869,500	\$346,439,900
Percent	0.00%	6.48%	10.81%
Institutional Support			
Dollar	\$18,423,500	\$140,356,600	\$386,102,700
Percent	98.66%	10.84%	12.05%
Operation & Maintenance			
Dollar	\$0	\$134,988,200	\$308,456,900
Percent	0.00%	10.43%	9.62%
Scholarships & Fellowships			
Dollar	\$0	\$98,978,600	\$182,284,900
Percent	0.00%	7.64%	5.69%
Total Educational and General Expenditures			
Dollar	\$18,673,500	\$1,294,812,900	\$3,205,443,600
Percent	100.00%	100.00%	100.00%

Table 5
MANDATORY STUDENT FEE CHARGES
2014-15 & 2015-16

	2014-15			2015-16			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	\$1,264	\$6,198	\$7,462	\$1,453	\$6,348	\$7,801	15.0%	2.4%	4.5%
East Tennessee	\$1,355	\$6,630	\$7,985	\$1,649	\$6,828	\$8,477	21.7%	3.0%	6.2%
Middle Tennessee	\$1,636	\$6,552	\$8,188	\$1,648	\$6,756	\$8,404	0.7%	3.1%	2.6%
Tennessee State	\$1,026	\$6,198	\$7,224	\$1,039	\$6,378	\$7,417	1.3%	2.9%	2.7%
Tennessee Tech	\$1,511	\$6,474	\$7,985	\$1,171	\$7,182	\$8,353	-22.5%	10.9%	4.6%
University of Memphis	\$1,563	\$7,410	\$8,973	\$1,583	\$7,686	\$9,269	1.3%	3.7%	3.3%
UT Chattanooga	\$1,708	\$6,430	\$8,138	\$1,732	\$6,624	\$8,356	1.4%	3.0%	2.7%
UT Martin	\$1,308	\$6,716	\$8,024	\$1,408	\$6,918	\$8,326	7.6%	3.0%	3.8%
UT Knoxville (admitted before 2013-14)	\$1,510	\$8,766	\$10,276	\$1,758	\$9,028	\$10,786	16.4%	3.0%	5.0%
UT Knoxville (admitted 2013-14) ¹	\$1,510	\$10,074	\$11,584	\$1,758	\$10,376	\$12,134	16.4%	3.0%	4.7%
UT Knoxville (admitted after 2013-14) ¹	\$1,510	\$10,366	\$11,876	\$1,758	\$10,678	\$12,436	16.4%	3.0%	4.7%
Chattanooga	\$325	\$3,702	\$4,027	\$325	\$3,828	\$4,153	0.0%	3.4%	3.1%
Cleveland	\$283	\$3,702	\$3,985	\$299	\$3,828	\$4,127	5.7%	3.4%	3.6%
Columbia	\$271	\$3,702	\$3,973	\$271	\$3,828	\$4,099	0.0%	3.4%	3.2%
Dyersburg	\$299	\$3,702	\$4,001	\$299	\$3,828	\$4,127	0.0%	3.4%	3.1%
Jackson	\$285	\$3,702	\$3,987	\$285	\$3,828	\$4,113	0.0%	3.4%	3.2%
Motlow	\$276	\$3,702	\$3,978	\$301	\$3,828	\$4,129	9.1%	3.4%	3.8%
Nashville	\$225	\$3,702	\$3,927	\$225	\$3,828	\$4,053	0.0%	3.4%	3.2%
Northeast	\$287	\$3,702	\$3,989	\$287	\$3,828	\$4,115	0.0%	3.4%	3.2%
Pellissippi	\$339	\$3,702	\$4,041	\$339	\$3,828	\$4,167	0.0%	3.4%	3.1%
Roane	\$303	\$3,702	\$4,005	\$303	\$3,828	\$4,131	0.0%	3.4%	3.1%
Southwest	\$315	\$3,702	\$4,017	\$315	\$3,828	\$4,143	0.0%	3.4%	3.1%
Volunteer	\$273	\$3,702	\$3,975	\$277	\$3,828	\$4,105	1.5%	3.4%	3.3%
Walters	\$288	\$3,702	\$3,990	\$288	\$3,828	\$4,116	0.0%	3.4%	3.2%
TN Colleges of Applied Technology	\$230	\$3,195	\$3,425	\$230	\$3,324	\$3,554	0.0%	4.0%	3.8%

Note: Rates presented are based on year round (Fall and Spring) attendance of 15 credit hours each semester.

1 - The tuition rates for students admitted in the Fall of 2013 and later are flat rates for 15 semester credit hours, regardless of the number of credit hours taken by the student. This policy ("Fifteen in Four") was approved in 2012 by the UT Board for introduction in Fall 2013.

Table 6

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

	Estimated 2014-15			Original 2015-16		
	Revenue	Expenditures/ Transfers	Difference	Revenue	Expenditures/ Transfers	Difference
Austin Peay	\$11,261,200	\$11,261,200	\$0	\$11,953,400	\$11,953,400	\$0
East Tennessee	19,250,600	19,242,000	8,600	19,153,200	19,150,900	2,300
Middle Tennessee	31,844,800	31,744,800	100,000	32,569,800	32,569,800	-
Tennessee State	21,842,300	21,842,300	-	21,952,900	21,952,900	-
Tennessee Tech	15,975,400	15,975,400	-	15,893,300	15,893,300	- *
University of Memphis	21,499,000	21,499,000	-	24,275,500	24,275,400	100
subtotal	\$121,673,300	\$121,564,700	\$108,600	\$125,798,100	\$125,795,700	\$2,400
Chattanooga	\$1,595,000	\$1,395,300	\$199,700	\$1,595,000	\$1,390,800	\$204,200
Cleveland	208,400	46,600	161,800	213,300	46,400	166,900
Columbia	300,000	300,000	- *	305,000	305,000	- *
Dyersburg	97,000	97,000	-	97,000	97,000	-
Jackson	225,000	225,000	-	225,000	225,000	-
Motlow	157,000	12,800	144,200	157,000	12,800	144,200
Nashville	485,200	31,000	454,200	485,200	31,000	454,200
Northeast	245,500	245,500	- *	245,500	12,300	233,200
Pellissippi	600,000	600,000	- *	600,000	600,000	- *
Roane	288,100	288,100	- *	288,100	288,100	- *
Southwest	894,700	644,400	250,300	894,700	676,500	218,200
Volunteer	365,500	284,800	80,700	365,500	284,800	80,700
Walters	275,200	275,200	-	275,200	272,300	2,900
subtotal	\$5,736,600	\$8,139,600	\$1,290,900	\$5,746,500	\$4,242,000	\$1,504,500
UT Chattanooga	\$13,097,605	\$13,097,605	\$0	\$13,537,609	\$13,537,609	\$0
UT Knoxville	179,640,457	179,640,457	-	202,964,474	202,964,474	-
UT Martin	11,451,645	11,451,645	-	11,520,992	11,520,992	-
subtotal	\$204,189,707	\$204,189,707	\$0	\$228,023,075	\$228,023,075	\$0
UT Space Institute	\$170,691	\$170,691	\$0	\$178,850	\$178,850	\$0
UT Memphis	1,759,267	1,759,267	-	1,707,123	1,707,123	-
TN Colleges of Applied Tech	4,391,400	4,008,400	383,000	4,441,700	3,813,500	628,200
subtotal	\$6,321,358	\$5,938,358	\$383,000	\$6,327,673	\$5,699,473	\$628,200
TOTAL	\$337,920,965	\$339,832,365	\$1,782,500	\$365,895,348	\$363,760,248	\$2,135,100

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

**Table 7
Athletics Data
2014-15 & 2015-16**

	2014-15 General Fund Support	Athletics General Fund as Percent of E&G	2014-15 Student Athletics Fee	2014-15 Athletics Fee Revenue	2014-15 Athletics Budget
APSU	\$5,197,700	4.7%	\$250	\$2,076,400	\$9,299,100
ETSU	5,092,900	2.7%	500	6,865,800	14,063,700
MTSU	8,258,400	2.9%	350	7,183,300	24,491,600
TSU	5,281,800	4.3%	320	2,860,000	10,285,400
TTU	5,356,600	3.5%	456	4,900,000	12,278,300
UM	9,600,500	2.6%	450	7,559,900	41,794,700
UTC	6,338,909	4.3%	480	4,991,503	15,693,349
UTM	5,712,360	6.0%	308	1,955,000	10,423,545
UTK*	0	NA	0	1,000,000	102,147,500
Subtotal	\$50,839,169			\$39,391,903	\$240,477,194
Chattanooga	\$779,200	1.3%	\$0	\$0	\$1,170,600
Cleveland	614,700	2.9%	0	0	894,000
Columbia	540,500	1.9%	0	0	950,500
Dyersburg	370,900	2.1%	0	0	510,800
Jackson	542,100	2.0%	0	0	827,400
Motlow	487,600	1.8%	0	0	750,600
Roane	652,100	1.7%	0	0	1,022,800
Southwest	598,000	1.0%	0	0	846,800
Volunteer	718,000	1.7%	0	0	947,100
Walters	779,200	1.8%	0	0	1,205,085
Subtotal	\$6,082,300			\$0	\$9,125,685
Total	\$56,921,469			\$39,391,903	\$249,602,879

	2015-16 General Fund Support	Athletics General Fund as Percent of E&G	2015-16 Student Athletics Fee	2015-16 Athletics Fee Revenue	2015-16 Athletics Budget
APSU	\$5,324,000	4.7%	\$400	\$2,855,600	\$10,343,400
ETSU	5,130,800	2.7%	450	6,262,800	14,000,000
MTSU	7,994,800	2.9%	350	7,183,300	25,662,300
TSU	5,316,500	4.3%	320	2,860,000	10,490,000
TTU	5,391,800	3.8%	456	4,812,500	12,016,000
UM	1,153,641	0.4%	450	7,559,900	33,884,600
UTC	5,842,704	3.9%	480	4,991,503	15,197,144
UTM	5,787,808	6.1%	408	2,380,000	10,475,588
UTK*	0	NA	0	1,000,000	119,815,400
Subtotal	\$41,942,053			\$39,905,603	\$251,884,432
Chattanooga	\$782,300	1.3%	\$0	\$0	\$1,149,300
Cleveland	615,800	3.0%	0	0	807,800
Columbia	471,014	1.6%	0	0	813,540
Dyersburg	359,200	2.0%	0	0	505,900
Jackson	491,000	1.8%	0	0	547,100
Motlow	488,300	1.8%	0	0	753,300
Roane	529,900	1.3%	0	0	918,700
Southwest	691,700	1.1%	0	0	940,500
Volunteer	704,200	1.5%	0	0	952,700
Walters	782,300	1.8%	0	0	1,195,400
Subtotal	\$5,915,714			\$0	\$8,584,240
Total	\$47,857,767			\$39,905,603	\$260,468,672

*Athletics at UTK are self-supporting.

Table 8
2015-16 Formula Needs Analysis

Institution	Preliminary FY 2015-16					Formula Estimated Total Need	Difference (Short)	Percent Funded
	Legislative* Appropriation	Maintenance Fees	Technology Access Fee	Out-of-State Tuition	Total Revenue			
TBR Universities								
Austin Peay	\$ 36,967,700	\$ 58,515,400	\$ 2,135,200	\$ 3,524,500	\$ 101,142,800	\$ 108,267,000	\$ (7,124,200)	93.4%
East Tennessee	51,089,000	90,331,100	3,120,000	17,917,970	162,458,070	158,041,000	4,417,070	102.8%
Middle Tennessee	85,855,200	141,452,162	4,600,000	17,803,900	249,711,262	251,861,500	(2,150,238)	99.1%
Tennessee State	32,885,900	52,839,200	1,767,500	24,523,200	112,015,800	105,471,300	6,544,500	106.2%
Tennessee Tech	39,301,700	75,176,000	2,389,900	17,352,700	134,220,300	117,369,900	16,850,400	114.4%
University of Memphis	95,118,300	147,570,050	3,651,600	7,627,500	253,967,450	287,195,000	(33,227,550)	88.4%
Subtotal	\$ 341,217,800	\$ 565,883,912	\$ 17,664,200	\$ 88,749,770	\$ 1,013,515,682	\$ 1,028,205,700	\$ (14,690,018)	98.6%
Community Colleges	\$ 218,360,800	\$ 254,536,464	\$ 16,019,400	\$ 10,434,190	\$ 499,350,854	\$ 522,416,700	\$ (23,065,846)	95.6%
UT Universities								
UT Chattanooga	\$ 41,649,800	\$ 73,615,611	\$ 2,800,000	\$ 6,559,223	\$ 124,624,634	\$ 122,711,000	\$ 1,913,634	101.6%
UT Knoxville	187,915,600	265,020,448	5,950,000	40,235,519	499,121,567	552,168,000	(53,046,433)	90.4%
UT Martin	27,908,900	48,107,098	1,569,600	4,866,700	82,452,298	81,834,000	618,298	100.8%
Subtotal	\$ 257,474,300	\$ 386,743,157	\$ 10,319,600	\$ 51,661,442	\$ 706,198,499	\$ 756,713,000	\$ (50,514,501)	93.3%
TN Colleges of Applied Technology	\$ 56,370,100	\$ 29,153,500	\$ 1,913,700	\$ -	\$ 87,437,300	\$ 112,081,295	\$ (24,643,995)	78.0%
Total Academic Formula Units	\$ 873,423,000	\$ 1,236,317,033	\$ 45,916,900	\$ 150,845,402	\$ 2,306,502,335	\$ 2,419,416,695	\$ (112,914,360)	95.3%

*Recurring funds only.