

**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
<b>TBR Universities</b>				
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)
<b>Subtotal</b>	<b>\$504,092,000</b>	<b>\$379,433,900</b>	<b>\$317,795,200</b>	<b>(\$61,638,700)</b>
<b>Two-Year Colleges</b>				
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)
<b>Subtotal</b>	<b>\$285,338,000</b>	<b>\$218,003,100</b>	<b>\$195,906,400</b>	<b>(\$22,096,700)</b>
<b>UT Universities</b>				
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)
<b>Subtotal</b>	<b>\$330,880,000</b>	<b>\$251,158,600</b>	<b>\$213,606,300</b>	<b>(\$37,552,300)</b>
<b>Total Colleges and Universities</b>	<b>\$1,120,310,000</b>	<b>\$848,595,600</b>	<b>\$727,307,900</b>	<b>(\$121,287,700)</b>
<b>Technology Centers</b>	<b>\$76,390,000</b>	<b>\$50,825,800</b>	<b>\$47,842,700</b>	<b>(\$2,983,100)</b>
<b>Total Academic Formula Units</b>	<b>\$1,196,700,000</b>	<b>\$899,421,400</b>	<b>\$775,150,600</b>	<b>(\$124,270,800)</b>

\*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
<b>Medical Education</b>				
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)
<b>Subtotal</b>	<b>\$324,555,000</b>	<b>\$173,990,000</b>	<b>\$164,531,500</b>	<b>(\$9,458,500)</b>
<b>Research and Public Service</b>				
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)
<b>Subtotal</b>	<b>\$130,318,000</b>	<b>\$73,666,600</b>	<b>\$72,928,500</b>	<b>(\$923,500)</b>
<b>Other Specialized Units</b>				
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)
<b>Subtotal</b>	<b>\$93,617,500</b>	<b>\$62,696,600</b>	<b>\$62,197,800</b>	<b>(\$498,800)</b>
<b>Total Specialized Units</b>	<b>\$548,490,500</b>	<b>\$310,353,200</b>	<b>\$299,657,800</b>	<b>(\$10,880,800)</b>
<b>Total Formula and Specialized Units</b>	<b>\$1,745,190,500</b>	<b>\$1,209,774,600</b>	<b>\$1,074,808,400</b>	<b>(\$135,151,600)</b>
<b>Program Initiatives</b>				
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)
<b>Subtotal</b>	<b>\$54,113,700</b>	<b>\$46,058,900</b>	<b>\$43,852,600</b>	<b>(\$2,206,300)</b>
<b>Total Operating</b>	<b>\$1,799,304,200</b>	<b>\$1,255,833,500</b>	<b>\$1,118,661,000</b>	<b>(\$137,357,900)</b>

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

**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
<b>Tuition &amp; Fees</b>									
<b>Jul 1 - Dollar</b>	\$52,161,100	\$80,706,700	\$138,922,100	\$59,013,200	\$58,855,600	\$134,839,300	\$524,498,000	\$23,783,125	\$8,268,200
<b>Jul 1 - Percent</b>	56.78%	52.43%	54.98%	55.11%	51.56%	44.07%	51.14%	48.22%	42.82%
<b>Oct 31 - Dollar</b>	\$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
<b>Oct 31 - Percent</b>	57.50%	52.95%	55.69%	55.52%	52.27%	44.44%	51.69%	51.66%	44.65%
<b>State Appropriation</b>									
<b>Jul 1 - Dollar</b>	\$35,932,300	\$62,684,700	\$99,582,500	\$41,148,800	\$48,248,900	\$122,661,400	\$410,258,600	\$25,002,000	\$10,848,900
<b>Jul 1 - Percent</b>	39.11%	40.72%	39.41%	38.42%	42.27%	40.09%	40.00%	50.69%	56.19%
<b>Oct 31 - Dollar</b>	\$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
<b>Oct 31 - Percent</b>	38.24%	40.03%	38.64%	38.02%	41.35%	39.50%	39.31%	47.47%	54.39%
<b>Sales &amp; Service</b>									
<b>Jul 1 - Dollar</b>	\$2,608,500	\$4,552,900	\$10,767,400	\$3,939,500	\$4,408,700	\$26,266,800	\$52,543,800	\$294,000	\$14,900
<b>Jul 1 - Percent</b>	2.84%	2.96%	4.26%	3.68%	3.86%	8.59%	5.12%	0.60%	0.08%
<b>Oct 31 - Dollar</b>	\$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
<b>Oct 31 - Percent</b>	3.02%	3.33%	4.34%	3.68%	4.53%	8.72%	5.33%	0.53%	0.07%
<b>Other Sources</b>									
<b>Jul 1 - Dollar</b>	\$1,165,500	\$5,981,400	\$3,405,800	\$2,988,600	\$2,631,600	\$22,183,200	\$38,356,100	\$241,000	\$175,800
<b>Jul 1 - Percent</b>	1.27%	3.89%	1.35%	2.79%	2.31%	7.25%	3.74%	0.49%	0.91%
<b>Oct 31 - Dollar</b>	\$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
<b>Oct 31 - Percent</b>	1.23%	3.69%	1.34%	2.77%	1.85%	7.34%	3.67%	0.35%	0.88%
<b>Total Educ. &amp; Gen.</b>									
<b>Jul 1 - Dollar</b>	\$91,867,400	\$153,925,700	\$252,677,800	\$107,090,100	\$114,144,800	\$305,950,700	\$1,025,656,500	\$49,320,125	\$19,307,800
<b>Jul 1 - Percent</b>	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
<b>Oct 31 - Dollar</b>	\$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
<b>Oct 31 - Percent</b>	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**

	<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>Tuition &amp; Fees</b>									
<b>Jul 1 - Dollar</b>	\$11,566,300	\$7,303,300	\$11,893,600	\$10,978,563	\$18,690,400	\$12,957,400	\$24,686,300	\$14,761,544	\$32,702,700
<b>Jul 1 - Percent</b>	44.84%	47.91%	46.18%	49.65%	51.40%	48.69%	51.58%	42.85%	43.94%
<b>Oct 31 - Dollar</b>	\$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
<b>Oct 31 - Percent</b>	47.67%	49.78%	49.19%	51.95%	52.18%	50.31%	53.39%	46.17%	45.19%
<b>State Appropriation</b>									
<b>Jul 1 - Dollar</b>	\$13,956,600	\$7,588,500	\$13,099,100	\$10,905,500	\$16,256,200	\$13,150,900	\$21,935,400	\$18,940,800	\$40,093,000
<b>Jul 1 - Percent</b>	54.11%	49.78%	50.86%	49.32%	44.71%	49.42%	45.83%	54.98%	53.87%
<b>Oct 31 - Dollar</b>	\$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
<b>Oct 31 - Percent</b>	51.33%	48.58%	48.22%	47.36%	43.78%	47.87%	44.16%	52.04%	52.51%
<b>Sales &amp; Service</b>									
<b>Jul 1 - Dollar</b>	\$41,100	\$12,100	\$113,400	\$700	\$4,700	\$0	\$0	\$3,200	\$13,200
<b>Jul 1 - Percent</b>	0.16%	0.08%	0.44%	0.00%	0.01%	0.00%	0.00%	0.01%	0.02%
<b>Oct 31 - Dollar</b>	\$31,600	\$12,100	\$109,600	\$0	\$14,300	\$0	\$0	\$3,700	\$13,400
<b>Oct 31 - Percent</b>	0.12%	0.08%	0.40%	0.00%	0.04%	0.00%	0.00%	0.01%	0.02%
<b>Other Sources</b>									
<b>Jul 1 - Dollar</b>	\$230,700	\$339,200	\$651,000	\$228,500	\$1,411,200	\$501,500	\$1,238,300	\$745,000	\$1,616,500
<b>Jul 1 - Percent</b>	0.89%	2.23%	2.53%	1.03%	3.88%	1.88%	2.59%	2.16%	2.17%
<b>Oct 31 - Dollar</b>	\$242,100	\$246,100	\$599,000	\$159,600	\$1,495,600	\$504,100	\$1,225,000	\$647,900	\$1,747,600
<b>Oct 31 - Percent</b>	0.89%	1.57%	2.19%	0.69%	4.00%	1.82%	2.45%	1.77%	2.28%
<b>Total Educ. &amp; Gen.</b>									
<b>Jul 1 - Dollar</b>	\$25,794,700	\$15,243,100	\$25,757,100	\$22,113,263	\$36,362,500	\$26,609,800	\$47,860,000	\$34,450,544	\$74,425,400
<b>Jul 1 - Percent</b>	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
<b>Oct 31 - Dollar</b>	\$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
<b>Oct 31 - Percent</b>	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
<b>Tuition &amp; Fees</b>									
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%
<b>State Appropriation</b>									
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%
<b>Sales &amp; Service</b>									
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%
<b>Other Sources</b>									
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%
<b>Total Educ. &amp; Gen.</b>									
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
<b>Tuition &amp; Fees</b>									
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%
<b>State Appropriation</b>									
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%
<b>Sales &amp; Service</b>									
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%
<b>Other Sources</b>									
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%
<b>Total Educ. &amp; Gen.</b>									
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**

	<b>Agricultural Experiment Station</b>	<b>Agricultural Extension Service</b>	<b>College of Veterinary Medicine</b>	<b>Institute for Public Service</b>	<b>MTAS</b>	<b>CTAS</b>	<b>University- Wide Administration</b>	<b>Sub-Total UT System</b>	<b>Grand Total</b>
<b>Tuition &amp; Fees</b>									
<b>Jul 1 - Dollar</b>	\$0	\$0	\$8,376,612	\$0	\$0	\$0	\$0	\$392,480,389	\$1,167,496,361
<b>Jul 1 - Percent</b>	0.00%	0.00%	22.37%	0.00%	0.00%	0.00%	0.00%	37.37%	43.24%
<b>Oct 31 - Dollar</b>	\$0	\$0	\$8,292,665	\$0	\$0	\$0	\$0	\$394,657,430	\$1,207,966,330
<b>Oct 31 - Percent</b>	0.00%	0.00%	21.73%	0.00%	0.00%	0.00%	0.00%	36.53%	43.47%
<b>State Appropriation</b>									
<b>Jul 1 - Dollar</b>	\$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
<b>Jul 1 - Percent</b>	71.84%	69.48%	46.16%	74.17%	48.73%	36.99%	51.56%	48.94%	46.23%
<b>Oct 31 - Dollar</b>	\$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
<b>Oct 31 - Percent</b>	72.21%	70.43%	47.25%	85.73%	50.15%	38.45%	52.71%	50.11%	46.05%
<b>Sales &amp; Service</b>									
<b>Jul 1 - Dollar</b>	\$2,771,043	\$3,319,500	\$10,582,046	\$0	\$0	\$0	\$50,647	\$48,292,272	\$123,414,372
<b>Jul 1 - Percent</b>	7.76%	7.50%	28.26%	0.00%	0.00%	0.00%	0.61%	4.60%	4.57%
<b>Oct 31 - Dollar</b>	\$2,771,043	\$3,326,330	\$10,630,670	\$0	\$0	\$0	\$50,647	\$48,642,857	\$126,826,657
<b>Oct 31 - Percent</b>	7.44%	7.28%	27.85%	0.00%	0.00%	0.00%	0.59%	4.50%	4.56%
<b>Other Sources</b>									
<b>Jul 1 - Dollar</b>	\$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
<b>Jul 1 - Percent</b>	20.39%	23.02%	3.22%	25.83%	51.27%	63.01%	47.83%	9.09%	5.96%
<b>Oct 31 - Dollar</b>	\$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
<b>Oct 31 - Percent</b>	20.35%	22.29%	3.17%	14.27%	49.85%	61.55%	46.69%	8.86%	5.91%
<b>Total Educ. &amp; Gen.</b>									
<b>Jul 1 - Dollar</b>	\$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
<b>Jul 1 - Percent</b>	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
<b>Oct 31 - Dollar</b>	\$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
<b>Oct 31 - Percent</b>	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
<b>Instruction</b>									
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%
<b>Research</b>									
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%
<b>Public Service</b>									
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%
<b>Academic Support</b>									
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%
<b>SubTotal</b>									
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%
<b>Student Services</b>									
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%
<b>Institutional Support</b>									
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%
<b>Operation &amp; Maintenance</b>									
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%
<b>Scholarships &amp; Fellowships</b>									
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%
<b>Total Educational &amp; General Expenditures</b>									
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**

	<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>									
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%
<b>Research</b>									
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%
<b>Public Service</b>									
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%
<b>Academic Support</b>									
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%
<b>SubTotal</b>									
Jul 1 - Dollar	<b>\$17,037,200</b>	<b>\$8,598,000</b>	<b>\$14,477,600</b>	<b>\$13,679,210</b>	<b>\$25,559,500</b>	<b>\$15,512,300</b>	<b>\$29,948,300</b>	<b>\$20,449,600</b>	<b>\$41,768,100</b>
Jul 1 - Percent	<b>65.66%</b>	<b>56.00%</b>	<b>60.23%</b>	<b>58.78%</b>	<b>68.01%</b>	<b>60.33%</b>	<b>65.54%</b>	<b>60.96%</b>	<b>56.57%</b>
Oct 31 - Dollar	<b>\$17,915,200</b>	<b>\$8,818,700</b>	<b>\$14,368,500</b>	<b>\$13,919,700</b>	<b>\$26,810,600</b>	<b>\$16,511,800</b>	<b>\$33,263,700</b>	<b>\$22,075,200</b>	<b>\$42,067,500</b>
Oct 31 - Percent	<b>65.41%</b>	<b>56.16%</b>	<b>60.30%</b>	<b>57.76%</b>	<b>68.73%</b>	<b>59.27%</b>	<b>67.64%</b>	<b>61.63%</b>	<b>55.58%</b>
<b>Student Services</b>									
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%
<b>Institutional Support</b>									
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%
<b>Operation &amp; Maintenance</b>									
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%
<b>Scholarships &amp; Fellowships</b>									
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%
<b>Total Educational &amp; General Expenditures</b>									
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
<b>Instruction</b>									
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%
<b>Research</b>									
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%	0.00%	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%
<b>Public Service</b>									
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%
<b>Academic Support</b>									
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%
<b>SubTotal</b>									
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%
<b>Student Services</b>									
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%
<b>Institutional Support</b>									
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%
<b>Operation &amp; Maintenance</b>									
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%
<b>Scholarships &amp; Fellowships</b>									
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%
<b>Total Educational &amp; General Expenditures</b>									
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%









