

Table 1
Higher Education Recurring Appropriations

Specialized Units	Total FY2016-17 Appropriation ¹	Total FY2017-18 Appropriation ¹	Total FY2018-19 Appropriation ¹	Total FY2019-20 Appropriation ¹	Total FY2020-21 Appropriation ¹	FY 2020-21 1 YR Change
Medical Education						
ETSU College of Medicine	\$31,268,700	\$33,094,900	\$34,470,700	\$35,543,300	\$36,717,300	\$1,174,000
ETSU Family Practice	6,687,600	7,160,800	7,526,300	7,816,500	7,835,800	19,300
UT College of Veterinary Medicine	18,124,700	19,710,800	21,398,400	22,192,700	22,280,200	87,500
UT Health Science Center	140,534,000	149,498,300	157,683,100	162,001,500	162,748,000	746,500
Subtotal	\$196,615,000	\$209,464,800	\$221,078,500	\$227,554,000	\$229,581,300	\$2,027,300
Research and Public Service						
UT Agricultural Experiment Station	\$27,625,600	\$29,048,400	\$30,435,300	\$31,092,900	\$31,160,800	\$67,900
UT Agricultural Extension Service	33,831,200	35,590,500	37,509,700	38,276,100	38,428,800	152,700
TSU McMinnville Center	594,500	608,200	619,400	1,429,200	1,429,900	700
TSU Institute of Ag. and Environmental Research	3,456,300	3,541,700	3,613,700	4,771,800	4,771,600	(200)
TSU Cooperative Extension	3,318,500	3,510,100	3,610,200	3,703,500	3,705,200	1,700
TSU McIntire-Stennis Forestry Research	189,400	193,300	196,200	198,900	198,900	-
UT Space Institute	8,490,500	8,900,500	9,129,100	9,290,800	9,301,200	10,400
UT Institute for Public Service ²	5,628,900	5,827,300	6,684,800	6,823,000	6,837,800	14,800
UT County Technical Assistance Service	2,236,600	2,962,700	3,103,800	3,203,900	3,221,000	17,100
UT Municipal Technical Advisory Service	3,157,300	3,408,700	3,603,800	3,713,700	3,731,200	17,500
Subtotal	\$88,528,800	\$93,591,400	\$98,506,000	\$102,503,800	\$102,786,400	\$282,600
Other Specialized Units						
UT University-Wide Administration	\$5,202,100	\$5,537,800	\$5,939,000	\$6,032,100	\$6,064,200	\$32,100
TN Board of Regents Administration	5,720,200	6,483,500	8,196,600	8,444,700	12,775,800	4,331,100
TN Student Assistance Corporation	83,568,600	93,536,000	103,703,900	116,177,100	116,195,200	18,100
TN Higher Education Commission	3,619,300	4,495,700	5,187,100	5,757,200	5,588,500	(168,700)
TN Foreign Language Institute ²	516,700	637,800	-	-	-	-
Contract Education	2,176,000	1,832,500	1,832,500	2,249,900	2,249,900	-
Subtotal	\$100,802,900	\$112,523,300	\$124,859,100	\$138,661,000	\$142,873,600	\$4,212,600
Program Initiatives						
Campus Centers of Excellence	\$17,133,600	\$17,685,600	\$18,063,100	\$18,363,900	\$18,379,300	\$15,400
Campus Centers of Emphasis	1,236,600	1,288,100	1,314,400	1,338,100	1,340,000	1,900
Ned McWherter Scholars Program	711,800	1,211,800	1,211,800	1,211,800	1,211,800	-
UT Access and Diversity Initiative	5,806,700	5,806,700	5,806,700	5,806,700	5,806,700	-
TBR Access and Diversity Initiative	10,256,900	10,256,900	10,256,900	10,256,900	10,256,900	-
Research Initiatives - UT	5,852,900	5,852,900	5,852,900	5,852,900	5,852,900	-
THEC Grants	5,778,400	6,028,400	10,739,000	11,089,000	11,089,000	-
ETSU Rural Public Health Project ³	-	-	-	750,000	750,000	-
ETSU Gray Fossil Site ³	350,000	350,000	350,000	350,000	350,000	-
TTU Carnegie Classification Change ⁴	-	500,000	1,200,000	-	-	-
TTU College of Engineering ³	-	-	3,000,000	3,000,000	3,000,000	-
UT Knoxville College of Engineering ³	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	-
UT Martin Parsons, Somerville & Selmer Centers ³	450,000	450,000	450,000	640,000	640,000	-
TCAT Correctional Education Investment Initiative ³	-	-	-	426,000	426,000	-
Subtotal	\$50,576,900	\$52,430,400	\$61,244,800	\$62,085,300	\$62,102,600	\$17,300
Total Operating	\$1,367,289,700	\$1,483,643,300	\$1,595,275,300	\$1,684,937,800	\$1,697,400,100	\$12,462,300

1 - Recurring appropriations.

2 - In 2018-19, the Tennessee Foreign Language Institute was reorganized as the Tennessee Language Center, a part of the UT Institute of Public Service.

3 - Recurring funds appropriated to ETSU (\$1.1M), TTU (\$3M), UT Knoxville (\$3M), UT Martin (\$640K) and TCATs (\$426K).

4 - TTU Carnegie Classification Change Program Initiative moved into the general operating appropriation for TTU in 2019-20.

Total Operating	\$1,367,289,700	\$1,483,643,300	\$1,595,275,300	\$1,684,937,800	\$1,697,400,100	\$12,462,300
Lottery for Education Account	333,100,000	332,100,000	339,000,000	374,800,000	389,500,000	14,700,000
Higher Education Capital Maintenance	-	40,000,000	40,000,000	40,000,000	40,000,000	-
GRAND TOTAL	\$1,700,389,700	\$1,855,743,300	\$1,974,275,300	\$2,099,737,800	\$2,126,900,100	\$27,162,300

Table 2
SUMMARY OF UNRESTRICTED EDUCATIONAL & GENERAL REVENUE BY SOURCE
FOR THE LGIs, TBR, & UT SYSTEMS
JULY 1 & OCTOBER 31 BUDGETS 2020-21

	APSU	ETSU	ETSU College of Medicine	ETSU Family Practice	ETSU College of Pharmacy	ETSU Sub-Total	MTSU	TSU	TSU McMinnville Center
Tuition & Fees									
Jul 1 - Dollar	\$86,625,900	\$154,753,000	\$10,192,400	\$0	\$10,955,900	\$175,901,300	\$200,742,000	\$66,242,200	\$0
Jul 1 - Percent	58.49%	61.81%	15.78%	0.00%	99.24%	51.20%	59.99%	55.47%	0.00%
Oct 31 - Dollar	\$82,805,000	\$152,412,500	\$10,181,700	\$0	\$10,487,200	\$173,081,400	\$199,810,400	\$68,026,400	\$0
Oct 31 - Percent	58.26%	62.66%	16.32%	0.00%	98.10%	51.82%	61.32%	57.31%	0.00%
State Appropriation									
Jul 1 - Dollar	\$53,372,600	\$75,024,500	\$37,498,400	\$8,048,300	\$0	\$120,571,200	\$112,109,300	\$41,131,100	\$1,420,600
Jul 1 - Percent	36.04%	29.97%	58.07%	45.86%	0.00%	35.10%	33.50%	34.44%	100.00%
Oct 31 - Dollar	\$51,097,700	\$71,656,300	\$36,717,300	\$7,835,800	\$0	\$116,209,400	\$107,193,500	\$40,338,900	\$1,429,900
Oct 31 - Percent	35.95%	29.46%	58.84%	44.40%	0.00%	34.80%	32.90%	33.98%	100.00%
Sales & Service									
Jul 1 - Dollar	\$319,100	\$756,200	\$14,852,800	\$8,880,000	\$0	\$24,489,000	\$752,800	\$11,960,100	\$0
Jul 1 - Percent	0.22%	0.30%	23.00%	50.60%	0.00%	7.13%	0.22%	10.02%	0.00%
Oct 31 - Dollar	\$319,100	\$313,000	\$13,336,900	\$9,030,000	\$0	\$22,679,900	\$747,800	\$10,255,100	\$0
Oct 31 - Percent	0.22%	0.13%	21.37%	51.17%	0.00%	6.79%	0.23%	8.64%	0.00%
Other Sources									
Jul 1 - Dollar	\$7,775,100	\$19,834,700	\$2,032,400	\$622,400	\$83,500	\$22,573,000	\$21,032,800	\$84,300	\$0
Jul 1 - Percent	5.25%	7.92%	3.15%	3.55%	0.76%	6.57%	6.29%	0.07%	0.00%
Oct 31 - Dollar	\$7,900,400	\$18,855,600	\$2,164,700	\$781,400	\$203,500	\$22,005,200	\$18,071,300	\$84,300	\$0
Oct 31 - Percent	5.56%	7.75%	3.47%	4.43%	1.90%	6.59%	5.55%	0.07%	0.00%
Total Educational & General									
Jul 1 - Dollar	\$148,092,700	\$250,368,400	\$64,576,000	\$17,550,700	\$11,039,400	\$343,534,500	\$334,636,900	\$119,417,700	\$1,420,600
Jul 1 - Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Oct 31 - Dollar	\$142,122,200	\$243,237,400	\$62,400,600	\$17,647,200	\$10,690,700	\$333,975,900	\$325,823,000	\$118,704,700	\$1,429,900
Oct 31 - Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Table 2 (cont.)
SUMMARY OF UNRESTRICTED EDUCATIONAL & GENERAL REVENUE BY SOURCE
FOR THE LGIs, TBR, & UT SYSTEMS
JULY 1 & OCTOBER 31 BUDGETS 2020-21

	TSU McIntire- Stennis Forestry Research	TSU Institute of Ag. & Env. Research	TSU Cooperative Extension	TSU Sub-Total	TTU	UM	TOTAL LGIs	Chattanooga	Cleveland
Tuition & Fees									
Jul 1 - Dollar	\$0	\$0	\$0	\$66,242,200	\$94,314,200	\$206,574,700	\$830,400,300	\$30,490,300	\$11,936,600
Jul 1 - Percent	0.00%	0.00%	0.00%	51.17%	55.97%	51.48%	54.43%	46.17%	47.23%
Oct 31 - Dollar	\$0	\$0	\$0	\$68,026,400	\$97,464,900	\$207,025,000	\$828,213,100	\$29,502,600	\$11,323,300
Oct 31 - Percent	0.00%	0.00%	0.00%	52.81%	57.86%	53.12%	55.63%	46.67%	46.92%
State Appropriation									
Jul 1 - Dollar	\$196,800	\$4,748,600	\$3,662,800	\$51,159,900	\$62,703,900	\$129,634,500	\$529,551,400	\$34,570,400	\$12,464,700
Jul 1 - Percent	100.00%	100.00%	100.00%	39.52%	37.21%	32.30%	34.71%	52.35%	49.32%
Oct 31 - Dollar	\$198,900	\$4,771,600	\$3,705,200	\$50,444,500	\$60,227,700	\$123,669,100	\$508,841,900	\$33,084,400	\$11,937,900
Oct 31 - Percent	100.00%	100.00%	100.00%	39.16%	35.76%	31.73%	34.18%	52.33%	49.47%
Sales & Service									
Jul 1 - Dollar	\$0	\$0	\$0	\$11,960,100	\$9,322,200	\$2,729,800	\$49,573,000	\$307,300	\$24,000
Jul 1 - Percent	0.00%	0.00%	0.00%	9.24%	5.53%	0.68%	3.25%	0.47%	0.09%
Oct 31 - Dollar	\$0	\$0	\$0	\$10,255,100	\$8,471,000	\$3,134,400	\$45,607,300	\$200,000	\$24,000
Oct 31 - Percent	0.00%	0.00%	0.00%	7.96%	5.03%	0.80%	3.06%	0.32%	0.10%
Other Sources									
Jul 1 - Dollar	\$0	\$0	\$0	\$84,300	\$2,170,700	\$62,347,700	\$115,983,600	\$674,900	\$846,300
Jul 1 - Percent	0.00%	0.00%	0.00%	0.07%	1.29%	15.54%	7.60%	1.02%	3.35%
Oct 31 - Dollar	\$0	\$0	\$0	\$84,300	\$2,272,400	\$55,868,200	\$106,201,800	\$431,300	\$846,300
Oct 31 - Percent	0.00%	0.00%	0.00%	0.07%	1.35%	14.34%	7.13%	0.68%	3.51%
Total Educational & General									
Jul 1 - Dollar	\$196,800	\$4,748,600	\$3,662,800	\$129,446,500	\$168,511,000	\$401,286,700	\$1,525,508,300	\$66,042,900	\$25,271,600
Jul 1 - Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Oct 31 - Dollar	\$198,900	\$4,771,600	\$3,705,200	\$128,810,300	\$168,436,000	\$389,696,700	\$1,488,864,100	\$63,218,300	\$24,131,500
Oct 31 - Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Table 2 (cont.)
SUMMARY OF UNRESTRICTED EDUCATIONAL & GENERAL REVENUE BY SOURCE
FOR THE LGIs, TBR, & UT SYSTEMS
JULY 1 & OCTOBER 31 BUDGETS 2020-21

	Columbia	Dyersburg	Jackson	Motlow	Nashville	Northeast	Pellissippi	Roane	Southwest
Tuition & Fees									
Jul 1 - Dollar	\$22,057,600	\$9,812,800	\$16,209,000	\$24,009,500	\$23,706,800	\$19,979,200	\$37,949,000	\$20,853,600	\$28,624,300
Jul 1 - Percent	54.25%	46.07%	49.06%	53.40%	48.76%	45.13%	48.78%	44.68%	46.54%
Oct 31 - Dollar	\$21,499,000	\$9,586,500	\$14,389,700	\$21,412,600	\$23,814,300	\$18,105,200	\$34,809,000	\$19,439,600	\$26,241,800
Oct 31 - Percent	54.86%	46.51%	47.21%	51.60%	49.94%	43.69%	47.75%	44.23%	46.17%
State Appropriation									
Jul 1 - Dollar	\$18,311,700	\$11,174,700	\$15,524,800	\$20,182,100	\$23,780,000	\$23,971,800	\$37,050,200	\$25,009,700	\$31,313,900
Jul 1 - Percent	45.04%	52.46%	46.98%	44.88%	48.91%	54.15%	47.63%	53.58%	50.91%
Oct 31 - Dollar	\$17,543,100	\$10,717,100	\$14,879,600	\$19,334,000	\$22,732,000	\$23,013,900	\$35,442,700	\$23,966,500	\$29,938,100
Oct 31 - Percent	44.77%	52.00%	48.82%	46.59%	47.67%	55.54%	48.62%	54.53%	52.67%
Sales & Service									
Jul 1 - Dollar	\$32,300	\$6,100	\$776,500	\$73,800	\$3,500	\$13,000	\$45,000	\$29,400	\$106,300
Jul 1 - Percent	0.08%	0.03%	2.35%	0.16%	0.01%	0.03%	0.06%	0.06%	0.17%
Oct 31 - Dollar	\$18,400	\$4,300	\$740,300	\$107,900	\$3,500	\$13,000	\$45,000	\$21,400	\$67,400
Oct 31 - Percent	0.05%	0.02%	2.43%	0.26%	0.01%	0.03%	0.06%	0.05%	0.12%
Other Sources									
Jul 1 - Dollar	\$256,000	\$306,200	\$532,000	\$699,200	\$1,133,200	\$305,100	\$2,745,800	\$780,300	\$1,459,400
Jul 1 - Percent	0.63%	1.44%	1.61%	1.56%	2.33%	0.69%	3.53%	1.67%	2.37%
Oct 31 - Dollar	\$124,900	\$303,300	\$468,500	\$645,800	\$1,133,200	\$305,600	\$2,599,200	\$527,300	\$591,900
Oct 31 - Percent	0.32%	1.47%	1.54%	1.56%	2.38%	0.74%	3.57%	1.20%	1.04%
Total Educational & General									
Jul 1 - Dollar	\$40,657,600	\$21,299,800	\$33,042,300	\$44,964,600	\$48,623,500	\$44,269,100	\$77,790,000	\$46,673,000	\$61,503,900
Jul 1 - Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Oct 31 - Dollar	\$39,185,400	\$20,611,200	\$30,478,100	\$41,500,300	\$47,683,000	\$41,437,700	\$72,895,900	\$43,954,800	\$56,839,200
Oct 31 - Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Table 2 (cont.)
SUMMARY OF UNRESTRICTED EDUCATIONAL & GENERAL REVENUE BY SOURCE
FOR THE LGIs, TBR, & UT SYSTEMS
JULY 1 & OCTOBER 31 BUDGETS 2020-21

	Volunteer	Walters	Comm. Colleges Sub-Total	TN Colleges of Applied Technology	TBR Administration	TOTAL TBR SYSTEM	UTC	UTK	UTM
Tuition & Fees									
Jul 1 - Dollar	\$32,821,000	\$23,740,400	\$302,190,100	\$40,106,000	\$0	\$342,296,100	\$121,188,900	\$451,587,300	\$62,661,500
Jul 1 - Percent	52.38%	46.30%	48.42%	33.33%	0.00%	43.74%	64.23%	60.77%	60.40%
Oct 31 - Dollar	\$31,808,700	\$21,727,600	\$283,659,900	\$39,680,600	\$0	\$323,340,500	\$118,790,600	\$471,410,800	\$62,206,100
Oct 31 - Percent	52.69%	45.59%	48.08%	34.04%	0.00%	43.49%	64.15%	61.79%	60.20%
State Appropriation									
Jul 1 - Dollar	\$29,069,600	\$26,566,500	\$308,990,100	\$74,734,800	\$19,625,700	\$403,350,600	\$60,171,700	\$250,266,800	\$35,419,200
Jul 1 - Percent	46.39%	51.81%	49.51%	62.12%	51.37%	51.54%	31.89%	33.68%	34.14%
Oct 31 - Dollar	\$27,806,100	\$25,474,600	\$295,870,000	\$71,139,400	\$19,214,300	\$386,223,700	\$60,331,100	\$250,422,000	\$35,369,400
Oct 31 - Percent	46.06%	53.45%	50.15%	61.02%	52.01%	51.95%	32.58%	32.82%	34.23%
Sales & Service									
Jul 1 - Dollar	\$133,500	\$98,300	\$1,649,000	\$735,700	\$0	\$2,384,700	\$4,845,500	\$5,164,900	\$3,577,100
Jul 1 - Percent	0.21%	0.19%	0.26%	0.61%	0.00%	0.30%	2.57%	0.69%	3.45%
Oct 31 - Dollar	\$133,700	\$82,200	\$1,461,100	\$688,600	\$0	\$2,149,700	\$2,973,900	\$5,330,000	\$3,672,700
Oct 31 - Percent	0.22%	0.17%	0.25%	0.59%	0.00%	0.29%	1.61%	0.70%	3.55%
Other Sources									
Jul 1 - Dollar	\$636,100	\$872,800	\$11,247,300	\$4,739,400	\$18,578,100	\$34,564,800	\$2,480,300	\$36,135,800	\$2,089,100
Jul 1 - Percent	1.02%	1.70%	1.80%	3.94%	48.63%	4.42%	1.31%	4.86%	2.01%
Oct 31 - Dollar	\$616,100	\$375,900	\$8,969,300	\$5,077,100	\$17,730,200	\$31,776,600	\$3,075,900	\$35,738,900	\$2,088,600
Oct 31 - Percent	1.02%	0.79%	1.52%	4.35%	47.99%	4.27%	1.66%	4.68%	2.02%
Total Educational & General									
Jul 1 - Dollar	\$62,660,200	\$51,278,000	\$624,076,500	\$120,315,900	\$38,203,800	\$782,596,200	\$188,686,400	\$743,154,800	\$103,746,900
Jul 1 - Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Oct 31 - Dollar	\$60,364,600	\$47,660,300	\$589,960,300	\$116,585,700	\$36,944,500	\$743,490,500	\$185,171,500	\$762,901,700	\$103,336,800
Oct 31 - Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Table 2 (cont.)
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JULY 1 & OCTOBER 31 BUDGETS 2020-21

	UT Univ. Sub-Total	UT Space Institute	UT Health Science Center	UT Agri. Exp. Station	UT Ext. Service	UT College of Vet. Medicine	Institute for Public Service: TN Language Ctr	Institute for Public Service: Other Agencies	Institute for Public Service Sub-Total
Tuition & Fees									
Jul 1 - Dollar	\$635,437,700	\$1,200,900	\$88,472,900	\$0	\$0	\$12,735,200	\$0	\$0	\$0
Jul 1 - Percent	61.36%	10.82%	30.18%	0.00%	0.00%	23.17%	0.00%	0.00%	0.00%
Oct 31 - Dollar	\$652,407,500	\$1,200,900	\$88,472,900	\$0	\$0	\$12,600,000	\$0	\$0	\$0
Oct 31 - Percent	62.05%	10.82%	30.15%	0.00%	0.00%	22.95%	0.00%	0.00%	0.00%
State Appropriation									
Jul 1 - Dollar	\$345,857,700	\$9,393,600	\$163,011,600	\$31,288,300	\$38,539,900	\$22,591,500	\$716,200	\$6,138,400	\$6,854,600
Jul 1 - Percent	33.40%	84.60%	55.60%	71.57%	67.91%	41.11%	20.19%	74.49%	58.15%
Oct 31 - Dollar	\$346,122,500	\$9,390,900	\$163,202,500	\$31,274,300	\$38,539,700	\$22,605,800	\$728,200	\$6,131,400	\$6,859,600
Oct 31 - Percent	32.92%	84.60%	55.62%	71.57%	67.45%	41.18%	27.91%	64.78%	56.81%
Sales & Service									
Jul 1 - Dollar	\$13,587,500	\$0	\$19,360,400	\$2,662,000	\$7,323,000	\$17,949,800	\$0	\$0	\$0
Jul 1 - Percent	1.31%	0.00%	6.60%	6.09%	12.90%	32.66%	0.00%	0.00%	0.00%
Oct 31 - Dollar	\$11,976,600	\$0	\$19,404,800	\$2,662,000	\$7,474,600	\$17,949,800	\$0	\$0	\$0
Oct 31 - Percent	1.14%	0.00%	6.61%	6.09%	13.08%	32.70%	0.00%	0.00%	0.00%
Other Sources									
Jul 1 - Dollar	\$40,705,200	\$508,400	\$22,326,500	\$9,769,000	\$10,887,900	\$1,682,900	\$2,830,500	\$2,102,300	\$4,932,800
Jul 1 - Percent	3.93%	4.58%	7.62%	22.34%	19.19%	3.06%	79.81%	25.51%	41.85%
Oct 31 - Dollar	\$40,903,400	\$508,400	\$22,326,500	\$9,763,000	\$11,125,500	\$1,744,200	\$1,880,500	\$3,333,600	\$5,214,100
Oct 31 - Percent	3.89%	4.58%	7.61%	22.34%	19.47%	3.18%	72.09%	35.22%	43.19%
Total Educational & General									
Jul 1 - Dollar	\$1,035,588,100	\$11,102,900	\$293,171,400	\$43,719,300	\$56,750,800	\$54,959,400	\$3,546,700	\$8,240,700	\$11,787,400
Jul 1 - Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Oct 31 - Dollar	\$1,051,410,000	\$11,100,200	\$293,406,700	\$43,699,300	\$57,139,800	\$54,899,800	\$2,608,700	\$9,465,000	\$12,073,700
Oct 31 - Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Table 2 (cont.)
SUMMARY OF UNRESTRICTED EDUCATIONAL & GENERAL REVENUE BY SOURCE
FOR THE LGIs, TBR, & UT SYSTEMS
JULY 1 & OCTOBER 31 BUDGETS 2020-21

	MTAS	CTAS	UT Univ.-Wide Admin.	TOTAL UT System	GRAND TOTAL
Tuition & Fees					
Jul 1 - Dollar	\$0	\$0	\$0	\$737,846,700	\$1,910,543,100
Jul 1 - Percent	0.00%	0.00%	0.00%	48.07%	49.72%
Oct 31 - Dollar	\$0	\$0	\$0	\$754,681,300	\$1,906,234,900
Oct 31 - Percent	0.00%	0.00%	0.00%	48.65%	50.38%
State Appropriation					
Jul 1 - Dollar	\$3,724,400	\$3,214,100	\$6,166,000	\$630,641,700	\$1,563,543,700
Jul 1 - Percent	48.06%	47.19%	46.65%	41.09%	40.69%
Oct 31 - Dollar	\$3,733,100	\$3,222,900	\$6,142,000	\$631,093,300	\$1,526,158,900
Oct 31 - Percent	48.12%	47.96%	46.55%	40.68%	40.33%
Sales & Service					
Jul 1 - Dollar	\$0	\$0	\$0	\$60,882,700	\$112,840,400
Jul 1 - Percent	0.00%	0.00%	0.00%	3.97%	2.94%
Oct 31 - Dollar	\$0	\$0	\$0	\$59,467,800	\$107,224,800
Oct 31 - Percent	0.00%	0.00%	0.00%	3.83%	2.83%
Other Sources					
Jul 1 - Dollar	\$4,024,900	\$3,596,600	\$7,051,600	\$105,485,800	\$256,034,200
Jul 1 - Percent	51.94%	52.81%	53.35%	6.87%	6.66%
Oct 31 - Dollar	\$4,024,900	\$3,496,600	\$7,051,600	\$106,158,200	\$244,136,600
Oct 31 - Percent	51.88%	52.04%	53.45%	6.84%	6.45%
Total Educational & General					
Jul 1 - Dollar	\$7,749,300	\$6,810,700	\$13,217,600	\$1,534,856,900	\$3,842,961,400
Jul 1 - Percent	100.00%	100.00%	100.00%	100.00%	100.00%
Oct 31 - Dollar	\$7,758,000	\$6,719,500	\$13,193,600	\$1,551,400,600	\$3,783,755,200
Oct 31 - Percent	100.00%	100.00%	100.00%	100.00%	100.00%

**Table 3
SUMMARY OF UNRESTRICTED EDUCATIONAL & GENERAL EXPENDITURES
BY FUNCTIONAL AREA BY INSTITUTION FOR THE LGIs, TBR, & UT
JULY 1 & OCTOBER 31 BUDGET 2020-21**

	APSU	ETSU	ETSU College of Medicine	ETSU Family Practice	ETSU College of Pharmacy	ETSU Sub-Total	MTSU	TSU
Instruction								
Jul 1 - Dollar	\$69,488,900	\$111,005,000	\$47,245,100	\$12,018,000	\$7,146,300	\$177,414,400	\$159,499,700	\$61,787,000
Jul 1 - Percent	47.88%	46.08%	67.40%	66.38%	66.58%	52.21%	49.33%	50.97%
Oct 31 - Dollar	\$69,583,200	\$119,143,600	\$46,151,700	\$12,140,200	\$8,103,600	\$185,539,100	\$167,086,700	\$65,032,300
Oct 31 - Percent	47.93%	46.67%	65.43%	66.03%	65.81%	52.04%	48.52%	51.05%
Research								
Jul 1 - Dollar	\$607,400	\$2,888,600	\$3,730,300	\$260,400	\$108,100	\$6,987,400	\$5,711,000	\$2,247,600
Jul 1 - Percent	0.42%	1.20%	5.32%	1.44%	1.01%	2.06%	1.77%	1.85%
Oct 31 - Dollar	\$721,600	\$6,469,000	\$4,543,000	\$260,600	\$320,900	\$11,593,500	\$9,073,300	\$2,578,300
Oct 31 - Percent	0.50%	2.53%	6.44%	1.42%	2.61%	3.25%	2.63%	2.02%
Public Service								
Jul 1 - Dollar	\$427,000	\$2,742,200	\$0	\$0	\$0	\$2,742,200	\$4,453,000	\$1,433,300
Jul 1 - Percent	0.29%	1.14%	0.00%	0.00%	0.00%	0.81%	1.38%	1.18%
Oct 31 - Dollar	\$352,900	\$3,042,600	\$0	\$0	\$0	\$3,042,600	\$5,926,600	\$1,599,700
Oct 31 - Percent	0.24%	1.19%	0.00%	0.00%	0.00%	0.85%	1.72%	1.26%
Academic Support								
Jul 1 - Dollar	\$10,547,600	\$25,094,500	\$7,041,100	\$3,788,500	\$1,311,700	\$37,235,800	\$34,277,800	\$10,379,800
Jul 1 - Percent	7.27%	10.42%	10.05%	20.92%	12.22%	10.96%	10.60%	8.56%
Oct 31 - Dollar	\$10,553,700	\$26,909,900	\$7,342,800	\$3,840,500	\$1,500,000	\$39,593,200	\$35,487,100	\$10,684,900
Oct 31 - Percent	7.27%	10.54%	10.41%	20.89%	12.18%	11.11%	10.31%	8.39%
Sub-Total								
Jul 1 - Dollar	\$81,070,900	\$141,730,300	\$58,016,500	\$16,066,900	\$8,566,100	\$224,379,800	\$203,941,500	\$75,847,700
Jul 1 - Percent	55.86%	58.84%	82.77%	88.74%	79.80%	66.03%	63.08%	62.57%
Oct 31 - Dollar	\$81,211,400	\$155,565,100	\$58,037,500	\$16,241,300	\$9,924,500	\$239,768,400	\$217,573,700	\$79,895,200
Oct 31 - Percent	55.94%	60.94%	82.28%	88.34%	80.59%	67.25%	63.18%	62.71%
Student Services								
Jul 1 - Dollar	\$23,475,400	\$27,712,100	\$1,873,300	\$0	\$661,500	\$30,246,900	\$37,859,700	\$16,723,600
Jul 1 - Percent	16.17%	11.50%	2.67%	0.00%	6.16%	8.90%	11.71%	13.80%
Oct 31 - Dollar	\$23,350,000	\$25,266,300	\$1,979,100	\$0	\$747,700	\$27,993,100	\$39,626,500	\$16,398,200
Oct 31 - Percent	16.08%	9.90%	2.81%	0.00%	6.07%	7.85%	11.51%	12.87%
Institutional Support								
Jul 1 - Dollar	\$14,411,900	\$17,494,300	\$3,142,400	\$1,650,900	\$595,700	\$22,883,300	\$25,659,100	\$9,853,500
Jul 1 - Percent	9.93%	7.26%	4.48%	9.12%	5.55%	6.73%	7.94%	8.13%
Oct 31 - Dollar	\$14,106,800	\$20,912,200	\$3,384,400	\$1,714,100	\$661,900	\$26,672,600	\$27,870,100	\$10,952,500
Oct 31 - Percent	9.72%	8.19%	4.80%	9.32%	5.38%	7.48%	8.09%	8.60%
Operation & Maintenance								
Jul 1 - Dollar	\$14,943,200	\$17,807,100	\$6,801,200	\$387,900	\$494,500	\$25,490,700	\$28,677,900	\$13,819,100
Jul 1 - Percent	10.30%	7.39%	9.70%	2.14%	4.61%	7.50%	8.87%	11.40%
Oct 31 - Dollar	\$14,620,200	\$18,070,700	\$6,875,400	\$429,400	\$564,200	\$25,939,700	\$28,854,800	\$15,185,100
Oct 31 - Percent	10.07%	7.08%	9.75%	2.34%	4.58%	7.28%	8.38%	11.92%
Scholarships & Fellowships								
Jul 1 - Dollar	\$11,237,500	\$36,138,100	\$260,000	\$0	\$416,000	\$36,814,100	\$27,166,800	\$4,982,200
Jul 1 - Percent	7.74%	15.00%	0.37%	0.00%	3.88%	10.83%	8.40%	4.11%
Oct 31 - Dollar	\$11,881,000	\$35,465,400	\$260,000	\$0	\$416,000	\$36,141,400	\$30,424,700	\$4,967,200
Oct 31 - Percent	8.18%	13.89%	0.37%	0.00%	3.38%	10.14%	8.84%	3.90%
Total Educational & General Expenditures								
Jul 1 - Dollar	\$145,138,900	\$240,881,900	\$70,093,400	\$18,105,700	\$10,733,800	\$339,814,800	\$323,305,000	\$121,226,100
Jul 1 - Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Oct 31 - Dollar	\$145,169,400	\$255,279,700	\$70,536,400	\$18,384,800	\$12,314,300	\$356,515,200	\$344,349,800	\$127,398,200
Oct 31 - Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

**Table 3 (cont.)
SUMMARY OF UNRESTRICTED EDUCATIONAL & GENERAL EXPENDITURES
BY FUNCTIONAL AREA BY INSTITUTION FOR THE LGIs, TBR, & UT
JULY 1 & OCTOBER 31 BUDGET 2020-21**

	TSU McMinnville Center	TSU McIntire- Stennis Forestry Research	TSU Institute of Ag. and Env. Research	TSU Cooperative Education	TSU Sub-Total	TTU	UM	TOTAL LGIs
Instruction								
Jul 1 - Dollar	\$0	\$0	\$0	\$0	\$61,787,000	\$77,708,800	\$170,863,300	\$716,762,100
Jul 1 - Percent	0.00%	0.00%	0.00%	0.00%	47.08%	47.64%	44.08%	48.10%
Oct 31 - Dollar	\$0	\$0	\$0	\$0	\$65,032,300	\$85,825,800	\$185,333,700	\$758,400,800
Oct 31 - Percent	0.00%	0.00%	0.00%	0.00%	44.68%	48.14%	42.42%	47.20%
Research								
Jul 1 - Dollar	\$1,412,700	\$196,400	\$4,746,100	\$0	\$8,602,800	\$2,652,400	\$21,486,900	\$46,047,900
Jul 1 - Percent	100.00%	100.00%	100.00%	0.00%	6.56%	1.63%	5.54%	3.09%
Oct 31 - Dollar	\$2,008,600	\$917,600	\$9,565,200	\$0	\$15,069,700	\$4,354,200	\$44,773,700	\$85,586,000
Oct 31 - Percent	100.00%	100.00%	100.00%	0.00%	10.35%	2.44%	10.25%	5.33%
Public Service								
Jul 1 - Dollar	\$0	\$0	\$0	\$3,658,400	\$5,091,700	\$2,117,600	\$5,240,300	\$20,071,800
Jul 1 - Percent	0.00%	0.00%	0.00%	100.00%	3.88%	1.30%	1.35%	1.35%
Oct 31 - Dollar	\$0	\$0	\$0	\$5,649,600	\$7,249,300	\$2,285,600	\$6,280,900	\$25,137,900
Oct 31 - Percent	0.00%	0.00%	0.00%	100.00%	4.98%	1.28%	1.44%	1.56%
Academic Support								
Jul 1 - Dollar	\$0	\$0	\$0	\$0	\$10,379,800	\$13,172,400	\$36,058,900	\$141,672,300
Jul 1 - Percent	0.00%	0.00%	0.00%	0.00%	7.91%	8.08%	9.30%	9.51%
Oct 31 - Dollar	\$0	\$0	\$0	\$0	\$10,684,900	\$14,093,200	\$36,873,700	\$147,285,800
Oct 31 - Percent	0.00%	0.00%	0.00%	0.00%	7.34%	7.91%	8.44%	9.17%
Sub-Total								
Jul 1 - Dollar	\$1,412,700	\$196,400	\$4,746,100	\$3,658,400	\$85,861,300	\$95,651,200	\$233,649,400	\$924,554,100
Jul 1 - Percent	100.00%	100.00%	100.00%	100.00%	65.42%	58.64%	60.27%	62.04%
Oct 31 - Dollar	\$2,008,600	\$917,600	\$9,565,200	\$5,649,600	\$98,036,200	\$106,558,800	\$273,262,000	\$1,016,410,500
Oct 31 - Percent	100.00%	100.00%	100.00%	100.00%	67.36%	59.77%	62.54%	63.26%
Student Services								
Jul 1 - Dollar	\$0	\$0	\$0	\$0	\$16,723,600	\$20,230,200	\$55,176,500	\$183,712,300
Jul 1 - Percent	0.00%	0.00%	0.00%	0.00%	12.74%	12.40%	14.23%	12.33%
Oct 31 - Dollar	\$0	\$0	\$0	\$0	\$16,398,200	\$21,884,500	\$57,575,000	\$186,827,300
Oct 31 - Percent	0.00%	0.00%	0.00%	0.00%	11.27%	12.28%	13.18%	11.63%
Institutional Support								
Jul 1 - Dollar	\$0	\$0	\$0	\$0	\$9,853,500	\$16,440,100	\$31,170,100	\$120,418,000
Jul 1 - Percent	0.00%	0.00%	0.00%	0.00%	7.51%	10.08%	8.04%	8.08%
Oct 31 - Dollar	\$0	\$0	\$0	\$0	\$10,952,500	\$17,974,000	\$31,911,400	\$129,487,400
Oct 31 - Percent	0.00%	0.00%	0.00%	0.00%	7.53%	10.08%	7.30%	8.06%
Operation & Maintenance								
Jul 1 - Dollar	\$0	\$0	\$0	\$0	\$13,819,100	\$14,612,900	\$38,342,300	\$135,886,100
Jul 1 - Percent	0.00%	0.00%	0.00%	0.00%	10.53%	8.96%	9.89%	9.12%
Oct 31 - Dollar	\$0	\$0	\$0	\$0	\$15,185,100	\$16,154,100	\$39,262,300	\$140,016,200
Oct 31 - Percent	0.00%	0.00%	0.00%	0.00%	10.43%	9.06%	8.99%	8.71%
Scholarships & Fellowships								
Jul 1 - Dollar	\$0	\$0	\$0	\$0	\$4,982,200	\$16,172,600	\$29,305,400	\$125,678,600
Jul 1 - Percent	0.00%	0.00%	0.00%	0.00%	3.80%	9.92%	7.56%	8.43%
Oct 31 - Dollar	\$0	\$0	\$0	\$0	\$4,967,200	\$15,698,400	\$34,904,600	\$134,017,300
Oct 31 - Percent	0.00%	0.00%	0.00%	0.00%	3.41%	8.81%	7.99%	8.34%
Total Educational & General Expenditures								
Jul 1 - Dollar	\$1,412,700	\$196,400	\$4,746,100	\$3,658,400	\$131,239,700	\$163,107,000	\$387,643,700	\$1,490,249,100
Jul 1 - Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Oct 31 - Dollar	\$2,008,600	\$917,600	\$9,565,200	\$5,649,600	\$145,539,200	\$178,269,800	\$436,915,300	\$1,606,758,700
Oct 31 - Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Table 3 (cont.)
SUMMARY OF UNRESTRICTED EDUCATIONAL & GENERAL EXPENDITURES
BY FUNCTIONAL AREA BY INSTITUTION FOR THE LGIs, TBR, & UT
JULY 1 & OCTOBER 31 BUDGET 2020-21

	Chattanooga	Cleveland	Columbia	Dyersburg	Jackson	Motlow	Nashville	Northeast
Instruction								
Jul 1 - Dollar	\$35,996,700	\$12,362,800	\$18,065,100	\$10,397,200	\$14,529,200	\$20,677,200	\$23,599,200	\$19,774,500
Jul 1 - Percent	54.70%	48.82%	51.22%	48.72%	44.44%	46.12%	45.68%	47.42%
Oct 31 - Dollar	\$33,993,200	\$11,626,100	\$17,351,000	\$10,071,600	\$13,354,000	\$19,632,500	\$22,370,800	\$18,561,600
Oct 31 - Percent	54.93%	48.08%	52.04%	49.35%	44.36%	47.33%	45.71%	47.26%
Research								
Jul 1 - Dollar	\$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%
Oct 31 - Dollar	\$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%
Public Service								
Jul 1 - Dollar	\$50,000	\$110,500	\$125,700	\$24,600	\$60,100	\$758,100	\$0	\$192,500
Jul 1 - Percent	0.08%	0.44%	0.36%	0.12%	0.18%	1.69%	0.00%	0.46%
Oct 31 - Dollar	\$50,000	\$74,500	\$95,000	\$24,600	\$60,300	\$738,900	\$0	\$188,500
Oct 31 - Percent	0.08%	0.31%	0.28%	0.12%	0.20%	1.78%	0.00%	0.48%
Academic Support								
Jul 1 - Dollar	\$6,150,400	\$1,439,500	\$2,077,200	\$712,200	\$4,096,100	\$4,603,700	\$6,168,900	\$4,393,700
Jul 1 - Percent	9.35%	5.68%	5.89%	3.34%	12.53%	10.27%	11.94%	10.54%
Oct 31 - Dollar	\$5,682,400	\$1,251,700	\$1,618,600	\$697,500	\$3,875,300	\$3,937,500	\$6,069,600	\$4,202,700
Oct 31 - Percent	9.18%	5.18%	4.85%	3.42%	12.87%	9.49%	12.40%	10.70%
Sub-Total								
Jul 1 - Dollar	\$42,197,100	\$13,912,800	\$20,268,000	\$11,134,000	\$18,685,400	\$26,039,000	\$29,768,100	\$24,360,700
Jul 1 - Percent	64.13%	54.94%	57.46%	52.17%	57.15%	58.08%	57.61%	58.41%
Oct 31 - Dollar	\$39,725,600	\$12,952,300	\$19,064,600	\$10,793,700	\$17,289,600	\$24,308,900	\$28,440,400	\$22,952,800
Oct 31 - Percent	64.19%	53.56%	57.18%	52.89%	57.44%	58.61%	58.11%	58.44%
Student Services								
Jul 1 - Dollar	\$7,169,900	\$3,439,000	\$4,708,300	\$2,925,300	\$2,971,600	\$5,075,300	\$6,482,400	\$5,435,400
Jul 1 - Percent	10.90%	13.58%	13.35%	13.71%	9.09%	11.32%	12.55%	13.03%
Oct 31 - Dollar	\$6,784,700	\$3,575,900	\$4,269,800	\$3,001,300	\$2,704,800	\$4,317,000	\$6,386,900	\$5,151,100
Oct 31 - Percent	10.96%	14.79%	12.81%	14.71%	8.99%	10.41%	13.05%	13.12%
Institutional Support								
Jul 1 - Dollar	\$8,372,400	\$4,511,300	\$5,418,900	\$4,099,600	\$6,777,800	\$6,568,600	\$7,733,400	\$5,488,800
Jul 1 - Percent	12.72%	17.82%	15.36%	19.21%	20.73%	14.65%	14.97%	13.16%
Oct 31 - Dollar	\$7,938,700	\$4,340,100	\$5,012,500	\$3,420,200	\$5,910,700	\$6,615,000	\$6,827,200	\$5,071,500
Oct 31 - Percent	12.83%	17.95%	15.03%	16.76%	19.64%	15.95%	13.95%	12.91%
Operation & Maintenance								
Jul 1 - Dollar	\$6,101,000	\$2,676,500	\$3,938,100	\$2,450,200	\$3,123,400	\$5,304,500	\$6,783,400	\$6,261,000
Jul 1 - Percent	9.27%	10.57%	11.17%	11.48%	9.55%	11.83%	13.13%	15.01%
Oct 31 - Dollar	\$5,577,900	\$2,530,800	\$4,058,500	\$2,462,500	\$3,046,300	\$4,754,900	\$6,388,600	\$5,946,800
Oct 31 - Percent	9.01%	10.47%	12.17%	12.07%	10.12%	11.46%	13.05%	15.14%
Scholarships & Fellowships								
Jul 1 - Dollar	\$1,961,300	\$783,200	\$937,700	\$731,900	\$1,138,500	\$1,843,300	\$900,000	\$158,600
Jul 1 - Percent	2.98%	3.09%	2.66%	3.43%	3.48%	4.11%	1.74%	0.38%
Oct 31 - Dollar	\$1,861,900	\$783,200	\$937,700	\$731,900	\$1,149,000	\$1,483,400	\$900,000	\$151,000
Oct 31 - Percent	3.01%	3.24%	2.81%	3.59%	3.82%	3.58%	1.84%	0.38%
Total Educational & General Expenditures								
Jul 1 - Dollar	\$65,801,700	\$25,322,800	\$35,271,000	\$21,341,000	\$32,696,700	\$44,830,700	\$51,667,300	\$41,704,500
Jul 1 - Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Oct 31 - Dollar	\$61,888,800	\$24,182,300	\$33,343,100	\$20,409,600	\$30,100,400	\$41,479,200	\$48,943,100	\$39,273,200
Oct 31 - Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

**Table 3 (cont.)
SUMMARY OF UNRESTRICTED EDUCATIONAL & GENERAL EXPENDITURES
BY FUNCTIONAL AREA BY INSTITUTION FOR THE LGIs, TBR, & UT
JULY 1 & OCTOBER 31 BUDGET 2020-21**

	Pellissippi	Roane	Southwest	Volunteer	Walters	Comm. Colleges Sub-Total	TN Colleges of Applied Technology	TBR Admin.
Instruction								
Jul 1 - Dollar	\$40,449,900	\$24,258,100	\$25,428,400	\$34,809,600	\$26,329,100	\$306,677,000	\$69,763,000	\$0
Jul 1 - Percent	52.29%	51.79%	41.57%	56.87%	53.17%	49.89%	59.39%	0.00%
Oct 31 - Dollar	\$38,649,000	\$23,947,800	\$24,616,600	\$33,374,700	\$26,017,500	\$293,566,400	\$68,861,400	\$0
Oct 31 - Percent	52.18%	50.74%	41.70%	57.32%	53.34%	50.02%	59.06%	0.00%
Research								
Jul 1 - Dollar	\$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%
Oct 31 - Dollar	\$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%
Public Service								
Jul 1 - Dollar	\$715,400	\$713,500	\$312,500	\$543,700	\$496,100	\$4,102,700	\$0	\$0
Jul 1 - Percent	0.92%	1.52%	0.51%	0.89%	1.00%	0.67%	0.00%	0.00%
Oct 31 - Dollar	\$753,100	\$839,000	\$57,000	\$454,000	\$394,600	\$3,729,500	\$0	\$0
Oct 31 - Percent	1.02%	1.78%	0.10%	0.78%	0.81%	0.64%	0.00%	0.00%
Academic Support								
Jul 1 - Dollar	\$8,292,400	\$2,500,100	\$6,311,100	\$4,464,000	\$2,411,600	\$53,620,900	\$1,119,900	\$0
Jul 1 - Percent	10.72%	5.34%	10.32%	7.29%	4.87%	8.72%	0.95%	0.00%
Oct 31 - Dollar	\$7,326,800	\$2,380,100	\$6,142,700	\$3,366,600	\$2,392,500	\$48,944,000	\$935,300	\$0
Oct 31 - Percent	9.89%	5.04%	10.41%	5.78%	4.91%	8.34%	0.80%	0.00%
Sub-Total								
Jul 1 - Dollar	\$49,457,700	\$27,471,700	\$32,052,000	\$39,817,300	\$29,236,800	\$364,400,600	\$70,882,900	\$0
Jul 1 - Percent	63.94%	58.66%	52.40%	65.05%	59.04%	59.28%	60.34%	0.00%
Oct 31 - Dollar	\$46,728,900	\$27,166,900	\$30,816,300	\$37,195,300	\$28,804,600	\$346,239,900	\$69,796,700	\$0
Oct 31 - Percent	63.09%	57.56%	52.21%	63.88%	59.05%	58.99%	59.86%	0.00%
Student Services								
Jul 1 - Dollar	\$8,934,000	\$6,639,400	\$7,500,200	\$5,805,300	\$6,432,700	\$73,518,800	\$13,088,900	\$0
Jul 1 - Percent	11.55%	14.18%	12.26%	9.48%	12.99%	11.96%	11.14%	0.00%
Oct 31 - Dollar	\$8,970,100	\$6,833,400	\$8,067,700	\$5,775,600	\$6,386,000	\$72,224,300	\$12,935,900	\$0
Oct 31 - Percent	12.11%	14.48%	13.67%	9.92%	13.09%	12.31%	11.09%	0.00%
Institutional Support								
Jul 1 - Dollar	\$9,540,500	\$6,111,100	\$12,270,400	\$8,025,600	\$5,560,600	\$90,479,000	\$19,195,300	\$37,500,200
Jul 1 - Percent	12.33%	13.05%	20.06%	13.11%	11.23%	14.72%	16.34%	99.97%
Oct 31 - Dollar	\$9,072,900	\$6,369,700	\$10,535,500	\$7,934,200	\$5,463,700	\$84,511,900	\$19,539,800	\$34,673,000
Oct 31 - Percent	12.25%	13.49%	17.85%	13.63%	11.20%	14.40%	16.76%	99.99%
Operation & Maintenance								
Jul 1 - Dollar	\$7,822,100	\$5,690,200	\$6,973,000	\$6,154,600	\$6,852,100	\$70,130,100	\$13,235,200	\$0
Jul 1 - Percent	10.11%	12.15%	11.40%	10.06%	13.84%	11.41%	11.27%	0.00%
Oct 31 - Dollar	\$7,603,100	\$5,908,100	\$7,233,300	\$5,932,600	\$6,769,900	\$68,213,300	\$13,165,800	\$0
Oct 31 - Percent	10.27%	12.52%	12.25%	10.19%	13.88%	11.62%	11.29%	0.00%
Scholarships & Fellowships								
Jul 1 - Dollar	\$1,598,000	\$922,700	\$2,373,000	\$1,403,100	\$1,437,600	\$16,188,900	\$1,066,000	\$10,000
Jul 1 - Percent	2.07%	1.97%	3.88%	2.29%	2.90%	2.63%	0.91%	0.03%
Oct 31 - Dollar	\$1,689,700	\$922,700	\$2,374,200	\$1,391,100	\$1,352,100	\$15,727,900	\$1,166,000	\$5,000
Oct 31 - Percent	2.28%	1.95%	4.02%	2.39%	2.77%	2.68%	1.00%	0.01%
Total Educational & General Expenditures								
Jul 1 - Dollar	\$77,352,300	\$46,835,100	\$61,168,600	\$61,205,900	\$49,519,800	\$614,717,400	\$117,468,300	\$37,510,200
Jul 1 - Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Oct 31 - Dollar	\$74,064,700	\$47,200,800	\$59,027,000	\$58,228,800	\$48,776,300	\$586,917,300	\$116,604,200	\$34,678,000
Oct 31 - Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Table 3 (cont.)
SUMMARY OF UNRESTRICTED EDUCATIONAL & GENERAL EXPENDITURES
BY FUNCTIONAL AREA BY INSTITUTION FOR THE LGIs, TBR, & UT
JULY 1 & OCTOBER 31 BUDGET 2020-21

	TOTAL TBR SYSTEM	UTC	UTK	UTM	UT Univ. Sub-Total	UT Space Institute	UT Health Science Center	UT Agri. Exp. Station	UT Ext. Service
Instruction									
Jul 1 - Dollar	\$376,440,000	\$83,897,700	\$258,502,500	\$44,824,200	\$387,224,400	\$4,550,400	\$137,851,600	\$0	\$65,100
Jul 1 - Percent	48.91%	43.16%	35.08%	43.37%	37.42%	41.27%	47.93%	0.00%	0.12%
Oct 31 - Dollar	\$362,427,800	\$82,297,100	\$275,334,200	\$45,765,400	\$403,396,700	\$4,842,900	\$146,580,000	\$0	\$127,000
Oct 31 - Percent	49.10%	42.58%	34.15%	42.80%	36.46%	39.64%	45.22%	0.00%	0.23%
Research									
Jul 1 - Dollar	\$0	\$4,675,700	\$74,389,700	\$181,500	\$79,246,900	\$1,533,200	\$8,126,400	\$39,193,500	\$0
Jul 1 - Percent	0.00%	2.41%	10.09%	0.18%	7.66%	13.91%	2.83%	89.65%	0.00%
Oct 31 - Dollar	\$0	\$5,299,700	\$102,768,900	\$181,400	\$108,250,000	\$2,512,300	\$22,135,600	\$39,178,100	\$0
Oct 31 - Percent	0.00%	2.74%	12.75%	0.17%	9.78%	20.56%	6.83%	89.63%	0.00%
Public Service									
Jul 1 - Dollar	\$4,102,700	\$2,764,600	\$4,806,900	\$817,500	\$8,389,000	\$0	\$329,300	\$0	\$51,658,900
Jul 1 - Percent	0.53%	1.42%	0.65%	0.79%	0.81%	0.00%	0.11%	0.00%	94.09%
Oct 31 - Dollar	\$3,729,500	\$2,820,600	\$7,785,300	\$837,600	\$11,443,500	\$0	\$762,000	\$0	\$52,006,900
Oct 31 - Percent	0.51%	1.46%	0.97%	0.78%	1.03%	0.00%	0.24%	0.00%	94.02%
Academic Support									
Jul 1 - Dollar	\$54,740,800	\$17,684,800	\$87,699,400	\$10,915,300	\$116,299,500	\$412,300	\$54,669,200	\$1,998,800	\$1,005,000
Jul 1 - Percent	7.11%	9.10%	11.90%	10.56%	11.24%	3.74%	19.01%	4.57%	1.83%
Oct 31 - Dollar	\$49,879,300	\$18,506,000	\$89,882,900	\$11,164,100	\$119,553,000	\$554,200	\$64,092,300	\$2,007,100	\$1,005,000
Oct 31 - Percent	6.76%	9.57%	11.15%	10.44%	10.80%	4.54%	19.77%	4.59%	1.82%
Sub-Total									
Jul 1 - Dollar	\$435,283,500	\$109,022,800	\$425,398,500	\$56,738,500	\$591,159,800	\$6,495,900	\$200,976,500	\$41,192,300	\$52,729,000
Jul 1 - Percent	56.55%	56.08%	57.72%	54.89%	57.13%	58.92%	69.88%	94.22%	96.04%
Oct 31 - Dollar	\$416,036,600	\$108,923,400	\$475,771,300	\$57,948,500	\$642,643,200	\$7,909,400	\$233,569,900	\$41,185,200	\$53,138,900
Oct 31 - Percent	56.36%	56.35%	59.01%	54.20%	58.08%	64.73%	72.05%	94.22%	96.07%
Student Services									
Jul 1 - Dollar	\$86,607,700	\$27,474,800	\$52,746,700	\$13,642,600	\$93,864,100	\$77,700	\$6,883,400	\$0	\$0
Jul 1 - Percent	11.25%	14.13%	7.16%	13.20%	9.07%	0.70%	2.39%	0.00%	0.00%
Oct 31 - Dollar	\$85,160,200	\$27,418,000	\$58,505,700	\$14,357,400	\$100,281,100	\$77,700	\$7,607,500	\$0	\$0
Oct 31 - Percent	11.54%	14.18%	7.26%	13.43%	9.06%	0.64%	2.35%	0.00%	0.00%
Institutional Support									
Jul 1 - Dollar	\$147,174,500	\$20,121,100	\$75,452,900	\$9,573,800	\$105,147,800	\$2,081,200	\$38,473,000	\$2,113,600	\$2,174,400
Jul 1 - Percent	19.12%	10.35%	10.24%	9.26%	10.16%	18.88%	13.38%	4.83%	3.96%
Oct 31 - Dollar	\$138,724,700	\$20,155,600	\$78,172,400	\$9,922,600	\$108,250,600	\$1,838,700	\$41,277,600	\$2,113,600	\$2,174,400
Oct 31 - Percent	18.79%	10.43%	9.70%	9.28%	9.78%	15.05%	12.73%	4.84%	3.93%
Operation & Maintenance									
Jul 1 - Dollar	\$83,365,300	\$19,159,500	\$83,051,400	\$11,001,900	\$113,212,800	\$2,278,400	\$34,097,900	\$413,400	\$0
Jul 1 - Percent	10.83%	9.86%	11.27%	10.64%	10.94%	20.66%	11.86%	0.95%	0.00%
Oct 31 - Dollar	\$81,379,100	\$19,223,100	\$84,041,000	\$11,037,900	\$114,302,000	\$2,281,100	\$34,098,300	\$413,400	\$0
Oct 31 - Percent	11.02%	9.94%	10.42%	10.32%	10.33%	18.67%	10.52%	0.95%	0.00%
Scholarships & Fellowships									
Jul 1 - Dollar	\$17,264,900	\$18,616,000	\$100,319,100	\$12,408,000	\$131,343,100	\$92,500	\$7,160,800	\$0	\$0
Jul 1 - Percent	2.24%	9.58%	13.61%	12.00%	12.69%	0.84%	2.49%	0.00%	0.00%
Oct 31 - Dollar	\$16,898,900	\$17,577,600	\$109,772,200	\$13,656,200	\$141,006,000	\$111,300	\$7,617,400	\$0	\$0
Oct 31 - Percent	2.29%	9.09%	13.61%	12.77%	12.74%	0.91%	2.35%	0.00%	0.00%
Total Educational & General Expenditures									
Jul 1 - Dollar	\$769,695,900	\$194,394,200	\$736,968,600	\$103,364,800	\$1,034,727,600	\$11,025,700	\$287,591,600	\$43,719,300	\$54,903,400
Jul 1 - Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Oct 31 - Dollar	\$738,199,500	\$193,297,700	\$806,262,600	\$106,922,600	\$1,106,482,900	\$12,218,200	\$324,170,700	\$43,712,200	\$55,313,300
Oct 31 - Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

**Table 3 (cont.)
SUMMARY OF UNRESTRICTED EDUCATIONAL & GENERAL EXPENDITURES
BY FUNCTIONAL AREA BY INSTITUTION FOR THE LGIs, TBR, & UT
JULY 1 & OCTOBER 31 BUDGET 2020-21**

	UT College of Vet. Medicine	Institute for Public Service: TN Language Ctr	Institute for Public Service: Other Agencies	Institute for Public Service Sub-Total	MTAS	CTAS	UT Univ.-Wide Admin.	TOTAL UT System	GRAND TOTAL
Instruction									
Jul 1 - Dollar	\$40,616,900	\$0	\$0	\$0	\$0	\$0	\$0	\$570,308,400	\$1,663,510,500
Jul 1 - Percent	74.02%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	37.11%	43.81%
Oct 31 - Dollar	\$39,313,500	\$0	\$0	\$0	\$0	\$0	\$0	\$594,260,100	\$1,715,088,700
Oct 31 - Percent	71.20%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	36.09%	42.97%
Research									
Jul 1 - Dollar	\$3,017,100	\$0	\$0	\$0	\$0	\$0	\$0	\$131,117,100	\$177,165,000
Jul 1 - Percent	5.50%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.53%	4.67%
Oct 31 - Dollar	\$4,273,000	\$0	\$0	\$0	\$0	\$0	\$0	\$176,349,000	\$261,935,000
Oct 31 - Percent	7.74%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.71%	6.56%
Public Service									
Jul 1 - Dollar	\$43,800	\$3,397,800	\$6,540,800	\$9,938,600	\$7,033,300	\$6,324,200	\$0	\$83,717,100	\$107,891,600
Jul 1 - Percent	0.08%	99.72%	87.40%	91.25%	95.04%	98.68%	0.00%	5.45%	2.84%
Oct 31 - Dollar	\$43,800	\$2,897,500	\$6,858,400	\$9,755,900	\$6,999,400	\$6,315,600	\$0	\$87,327,100	\$116,194,500
Oct 31 - Percent	0.08%	99.68%	87.95%	91.13%	95.02%	98.68%	0.00%	5.30%	2.91%
Academic Support									
Jul 1 - Dollar	\$6,299,000	\$0	\$0	\$0	\$256,400	\$0	\$0	\$180,940,200	\$377,353,300
Jul 1 - Percent	11.48%	0.00%	0.00%	0.00%	3.46%	0.00%	0.00%	11.77%	9.94%
Oct 31 - Dollar	\$6,629,600	\$0	\$0	\$0	\$256,400	\$0	\$0	\$194,097,600	\$391,262,700
Oct 31 - Percent	12.01%	0.00%	0.00%	0.00%	3.48%	0.00%	0.00%	11.79%	9.80%
Sub-Total									
Jul 1 - Dollar	\$49,976,800	\$3,397,800	\$6,540,800	\$9,938,600	\$7,289,700	\$6,324,200	\$0	\$966,082,800	\$2,325,920,400
Jul 1 - Percent	91.08%	99.72%	87.40%	91.25%	98.51%	98.68%	0.00%	62.85%	61.26%
Oct 31 - Dollar	\$50,259,900	\$2,897,500	\$6,858,400	\$9,755,900	\$7,255,800	\$6,315,600	\$0	\$1,052,033,800	\$2,484,480,900
Oct 31 - Percent	91.02%	99.68%	87.95%	91.13%	98.50%	98.68%	0.00%	63.89%	62.24%
Student Services									
Jul 1 - Dollar	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,825,200	\$371,145,200
Jul 1 - Percent	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.56%	9.77%
Oct 31 - Dollar	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$107,966,300	\$379,953,800
Oct 31 - Percent	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.56%	9.52%
Institutional Support									
Jul 1 - Dollar	\$1,432,000	\$9,400	\$943,300	\$952,700	\$110,400	\$84,300	\$23,467,300	\$176,036,700	\$443,629,200
Jul 1 - Percent	2.61%	0.28%	12.60%	8.75%	1.49%	1.32%	92.15%	11.45%	11.68%
Oct 31 - Dollar	\$1,432,100	\$9,400	\$939,800	\$949,200	\$110,400	\$84,300	\$23,129,100	\$181,360,000	\$449,572,100
Oct 31 - Percent	2.59%	0.32%	12.05%	8.87%	1.50%	1.32%	92.04%	11.01%	11.26%
Operation & Maintenance									
Jul 1 - Dollar	\$3,364,900	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$155,367,400	\$374,618,800
Jul 1 - Percent	6.13%	0.00%	0.00%	0.00%	0.00%	0.00%	7.85%	10.11%	9.87%
Oct 31 - Dollar	\$3,402,300	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$156,497,100	\$377,892,400
Oct 31 - Percent	6.16%	0.00%	0.00%	0.00%	0.00%	0.00%	7.96%	9.50%	9.47%
Scholarships & Fellowships									
Jul 1 - Dollar	\$98,300	\$0	\$0	\$0	\$0	\$0	\$0	\$138,694,700	\$281,638,200
Jul 1 - Percent	0.18%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.02%	7.42%
Oct 31 - Dollar	\$123,500	\$0	\$0	\$0	\$0	\$0	\$0	\$148,858,200	\$299,774,400
Oct 31 - Percent	0.22%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.04%	7.51%
Total Educational & General Expenditures									
Jul 1 - Dollar	\$54,872,000	\$3,407,200	\$7,484,100	\$10,891,300	\$7,400,100	\$6,408,500	\$25,467,300	\$1,537,006,800	\$3,796,951,800
Jul 1 - Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Oct 31 - Dollar	\$55,217,800	\$2,906,900	\$7,798,200	\$10,705,100	\$7,366,200	\$6,399,900	\$25,129,100	\$1,646,715,400	\$3,991,673,600
Oct 31 - Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Table 4
MANDATORY STUDENT FEE CHARGES
2019-20 & 2020-21

	2019-20			2020-21			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	\$1,583	\$7,044	\$8,627	\$1,583	\$7,044	\$8,627	0.00%	0.00%	0.00%
East Tennessee	\$1,919	\$7,572	\$9,491	\$1,919	\$7,572	\$9,491	0.00%	0.00%	0.00%
Middle Tennessee	\$1,870	\$7,554	\$9,424	\$1,870	\$7,554	\$9,424	0.00%	0.00%	0.00%
Tennessee State	\$1,157	\$7,026	\$8,183	\$1,157	\$7,026	\$8,183	0.00%	0.00%	0.00%
Tennessee Tech (Admitted prior to Fall 2020)	\$1,278	\$8,040	\$9,318	\$1,278	\$8,040	\$9,318	0.00%	0.00%	0.00%
Tennessee Tech (Admitted in Fall 2020) ¹				\$1,278	\$9,060	\$10,338	NA	NA	NA
University of Memphis (Undergrad Non-guaranteed)	\$1,704	\$8,208	\$9,912	\$1,704	\$8,208	\$9,912	0.00%	0.00%	0.00%
University of Memphis (Undergrad Guaranteed) ²	\$1,704	\$8,232	\$9,936	\$1,704	\$8,232	\$9,936	0.00%	0.00%	0.00%
UT Chattanooga (UG - Soar in Four) ³	\$1,820	\$7,836	\$9,656	\$1,820	\$7,836	\$9,656	0.00%	0.00%	0.00%
UT Chattanooga (UG - Returning)	\$1,820	\$7,060	\$8,880	\$1,820	\$7,060	\$8,880	0.00%	0.00%	0.00%
UT Knoxville	\$1,932	\$11,332	\$13,264	\$1,932	\$11,332	\$13,264	0.00%	0.00%	0.00%
UT Martin	\$1,534	\$8,214	\$9,748	\$1,534	\$8,214	\$9,748	0.00%	0.00%	0.00%
Chattanooga	\$326	\$4,242	\$4,568	\$326	\$4,242	\$4,568	0.00%	0.00%	0.00%
Cleveland	\$306	\$4,242	\$4,548	\$306	\$4,242	\$4,548	0.00%	0.00%	0.00%
Columbia	\$340	\$4,242	\$4,582	\$340	\$4,242	\$4,582	0.00%	0.00%	0.00%
Dyersburg	\$306	\$4,242	\$4,548	\$306	\$4,242	\$4,548	0.00%	0.00%	0.00%
Jackson	\$292	\$4,242	\$4,534	\$292	\$4,242	\$4,534	0.00%	0.00%	0.00%
Motlow	\$312	\$4,242	\$4,554	\$312	\$4,242	\$4,554	0.00%	0.00%	0.00%
Nashville	\$262	\$4,242	\$4,504	\$262	\$4,242	\$4,504	0.00%	0.00%	0.00%
Northeast	\$318	\$4,242	\$4,560	\$318	\$4,242	\$4,560	0.00%	0.00%	0.00%
Pellissippi	\$346	\$4,242	\$4,588	\$346	\$4,242	\$4,588	0.00%	0.00%	0.00%
Roane	\$310	\$4,242	\$4,552	\$310	\$4,242	\$4,552	0.00%	0.00%	0.00%
Southwest	\$326	\$4,242	\$4,568	\$326	\$4,242	\$4,568	0.00%	0.00%	0.00%
Volunteer	\$300	\$4,242	\$4,542	\$300	\$4,242	\$4,542	0.00%	0.00%	0.00%
Walters	\$295	\$4,242	\$4,537	\$295	\$4,242	\$4,537	0.00%	0.00%	0.00%
TN Colleges of Applied Technology	\$249	\$3,687	\$3,936	\$249	\$3,687	\$3,936	0.00%	0.00%	0.00%

1 - Full-time students admitted in Fall 2020 at Tennessee Technological University will pay a flat rate for 15 credit hours per semester, regardless of the number of hours taken. Full-time students admitted prior to Fall 2020 and part-time students will be charged a per credit hour rate for the first 12 credit hours and a discounted rate for additional hours.

2 - In 2019-20, the University of Memphis began to offer a "guaranteed tuition" option to undergraduate students. All incoming first-time, full-time freshmen will be eligible to enroll in the guaranteed tuition plan, which guarantees the Fall 2019 tuition rate for eight consecutive regular semesters if they take at least 12 student credit hours per semester.

3 - Beginning in 2019-20, first-time, full-time students enrolled at UT Chattanooga now pay a flat rate for 15 credit hours per semester, regardless of how many hours taken. Returning and part-time students are charged a flat rate for 12 credit hours per semester, regardless of how many hours are taken.

Table 5

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

	Actual 2019-20			Revised 2020-21		
	Revenue	Expenditures/ Transfers	Difference	Revenue	Expenditures/ Transfers	Difference
Austin Peay	\$13,471,300	\$13,407,300	\$64,000	\$13,779,800	\$13,779,800	\$0
East Tennessee	24,809,731	24,666,185	143,546	18,702,370	18,697,290	5,080
Middle Tennessee	32,562,587	32,562,587	-	24,777,763	24,777,763	-
Tennessee State	26,082,591	26,082,494	97	17,650,000 *	17,650,000	-
Tennessee Tech	18,356,831 *	18,356,831	-	18,384,178 *	18,384,178	-
University of Memphis	34,376,600 *	34,376,600	-	26,877,600	26,752,600	125,000
subtotal	\$149,659,640	\$149,451,997	\$207,644	\$120,171,711	\$120,041,631	\$130,080
Chattanooga	\$1,675,000	\$1,423,142	\$251,858	\$1,215,000 *	\$1,215,000	\$0
Cleveland	132,250	40,500	91,750	132,300	40,500	91,800
Columbia	156,200 *	156,200	-	152,800 *	152,800	-
Dyersburg	60,000	60,000	-	60,000	60,000	-
Jackson	178,700	178,700	-	145,000	145,000	-
Motlow	182,500	12,800	169,700	161,000	12,800	148,200
Nashville	345,000	24,000	321,000	320,000	22,800	297,200
Northeast	207,500	10,375	197,125	207,500	10,375	197,125
Pellissippi	415,000 *	415,000	-	400,000 *	400,000	-
Roane	212,000 *	212,000	-	200,000 *	200,000	-
Southwest	455,500	325,117	130,383	129,000 *	129,000	-
Volunteer	325,000	310,000	15,000	257,000	225,350	31,650
Walters	141,200	25,538	115,662	126,000	126,000	-
subtotal	\$4,485,850	\$3,193,372	\$1,292,478	\$3,505,600	\$2,739,625	\$765,975
UT Chattanooga	\$19,704,098	\$18,254,304	\$1,449,794	\$21,063,659	\$21,063,659	\$0
UT Knoxville	223,857,285 *	223,857,285	-	174,229,909	174,229,909	-
UT Martin	8,299,456	8,267,783	31,673	10,124,296	10,124,296	-
subtotal	\$251,860,839	\$250,379,372	\$1,481,467	\$205,417,864	\$205,417,864	\$0
UT Space Institute	\$120,543 *	\$120,543	\$0	\$214,963	\$214,963	\$0
UT Health Science Center	1,559,823 *	1,559,823	-	2,919,175	2,869,175	50,000
TN Colleges of Applied Tech	5,016,000	4,571,800	444,200	4,015,700	4,015,700	-
subtotal	\$6,696,366	\$6,252,166	\$444,200	\$7,149,838	\$7,099,838	\$50,000
TOTAL	\$412,702,695	\$409,276,907	\$3,425,789	\$336,245,013	\$335,298,958	\$946,055

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

**Table 6
Athletics Data
2019-20 & 2020-21**

	2019-20				
	General Fund Support	Athletics as Percent of E&G	Student Athletics Fee	Athletics Fee Revenue	Athletics Budget
APSU	\$7,817,900	5.8%	\$450	\$3,743,000	\$14,393,200
ETSU	5,874,400	2.6%	450	6,142,300	15,660,100
MTSU	9,747,400	2.8%	480	9,091,600	28,952,300
TSU	5,495,600	4.4%	408	2,653,600	9,518,000
TTU	6,824,200	4.0%	496	4,735,500	13,507,600
UM	7,788,400	1.8%	450	6,992,000	52,044,000
UTC	8,136,000	4.4%	514	5,581,200	18,095,300
UTM	6,620,200	6.5%	408	2,215,900	12,210,500
UTK ¹	-	NA	-	1,000,000	137,119,800
Subtotal	\$58,304,100			\$42,155,100	\$301,500,800
Chattanooga					
	\$865,800	1.4%	\$0	\$0	\$1,262,300
Cleveland	709,800	2.8%	-	-	1,074,300
Columbia	632,700	1.8%	-	-	1,013,100
Dyersburg	671,100	3.3%	-	-	1,178,400
Jackson	601,900	1.9%	-	-	761,200
Motlow	758,500	1.8%	-	-	1,002,500
Nashville	-	NA	-	-	-
Northeast	-	NA	-	-	-
Pellissippi	-	NA	-	-	-
Roane	863,400	1.8%	-	-	1,193,900
Southwest	785,100	1.3%	-	-	1,287,900
Volunteer	601,000	1.0%	-	-	617,500
Walters	865,800	1.7%	-	-	1,212,800
Subtotal	\$7,355,100			\$0	\$10,603,900
Total	\$65,659,200			\$42,155,100	\$312,104,700

	2020-21				
	General Fund Support	Athletics as Percent of E&G	Student Athletics Fee	Athletics Fee Revenue	Athletics Budget
APSU	\$5,140,600	3.5%	\$450	\$3,883,600	\$12,350,000
ETSU	5,025,100	2.0%	450	5,902,800	14,248,800
MTSU	11,587,400	3.4%	480	9,091,600	27,341,600
TSU	5,612,800	4.4%	408	2,228,700	9,287,500
TTU	7,668,100	4.3%	496	4,871,000	13,624,900
UM	9,803,600	2.2%	450	6,992,000	43,542,800
UTC	8,561,400	4.4%	514	5,334,700	16,941,100
UTM	6,904,300	6.5%	408	2,212,000	11,828,700
UTK ¹	-	NA	-	1,000,000	90,579,400
Subtotal	\$60,303,300			\$41,516,400	\$239,744,800
Chattanooga					
	\$958,700	1.5%	\$0	\$0	\$1,401,200
Cleveland	658,200	2.7%	-	-	1,233,200
Columbia	606,500	1.8%	-	-	1,023,000
Dyersburg	736,000	3.6%	-	-	1,208,700
Jackson	552,100	1.8%	-	-	702,800
Motlow	660,300	1.6%	-	-	980,300
Nashville	-	0.0%	-	-	-
Northeast	-	0.0%	-	-	-
Pellissippi	-	0.0%	-	-	-
Roane	825,400	1.7%	-	-	1,141,600
Southwest	828,700	1.4%	-	-	1,295,000
Volunteer	576,100	1.0%	-	-	586,800
Walters	745,500	1.5%	-	-	1,252,500
Subtotal	\$7,147,500			\$0	\$10,825,100
Total	\$67,450,800			\$41,516,400	\$250,569,900

1 - Athletics at UTK are self supporting.

Note: Nashville, Northeast, and Pellissippi do not provide any General Fund Support to Athletics and are excluded.