



## TENNESSEE HIGHER EDUCATION COMMISSION

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### CONSENT CALENDER ITEM: II.

**MEETING DATE:** January 28, 2022  
**SUBJECT:** FY2021-22 Revised Operating Budgets  
**ITEM TYPE:** Action  
**ACTION RECOMMENDATION:** Approval

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### BACKGROUND

The General Appropriations Act requires that the operating budgets for all higher education units be submitted by the respective governing boards to the Tennessee Higher Education Commission. Each higher education board submits two operating budget estimates each year: the proposed (July 1) and revised (October 31) estimates. These estimates are compared throughout the enclosed materials. The budgets are then submitted to the Department of Finance and Administration for review.

### SUMMARY OF OPERATING BUDGETS

The 2021-22 revised operating budgets for higher education are uniform across institutions for all categories of revenues and expenditures. As with previous years, campuses will direct the majority of their resources to the academic and teaching functions and auxiliary expenditures are not expected to exceed revenues plus unallocated auxiliary fund balances.

Total educational and general revenues for higher education institutions in FY2021-22 are expected to be over \$4 billion. Tuition and fee revenue is expected to account for 48.0 percent of total revenue, while state appropriations will account for 41.7 percent. In FY2020-21, tuition and fees accounted for 50.4 percent of overall revenue, and state appropriations accounted for 40.3 percent.

Revenue from tuition and fees in FY2021-22 is estimated to increase 2.2 percent for universities, community colleges and colleges of applied technology, while state appropriation revenue is expected to increase 8.4 percent compared to 2020-21 revised budgets. Compared to previous years, tuition and fee revenue remains low at the community colleges, where the impacts of COVID have been most notable. Community college tuition and fee revenue decreased 9.2 percent in FY2020-21 compared to FY2019-20 and decreased another 8.4 percent in FY2021-22 compared to FY2020-21.

Over the last decade, institutions have steadily devoted the majority of their expenditures to instructional activities. The teaching functions on campus—instruction, research, public service, and academic support—account for 61.3 percent of overall expenditures in FY2021-22, compared to 63.6 percent ten years ago. Funding to scholarships has increased from 4.5 percent to 7.5 percent over that same time.

### RECOMMENDATION

The FY2021-22 October 31 revised operating budgets have been analyzed by Commission staff and are presented with the recommendation that the Executive Director transmit the budgets, along with the appropriate commentary, to the Commissioner of Finance and Administration for review.

## Table 1 Higher Education Recurring Appropriations

Academic Formula Units	FY2017-18 Appropriation <sup>1</sup>	FY2018-19 Appropriation <sup>1</sup>	FY2019-20 Appropriation <sup>1</sup>	FY2020-21 Appropriation <sup>1</sup>	FY2021-22 Appropriation <sup>1</sup>	FY2021-22 1 YR Change
<b>TBR Universities</b>						
Austin Peay	\$44,621,700	\$47,857,100	\$50,503,100	\$51,097,700	\$58,069,700	\$6,972,000
East Tennessee <sup>2</sup>	60,749,800	65,420,700	69,479,000	70,556,300	77,155,200	6,598,900
Middle Tennessee	97,003,700	103,216,200	107,399,400	106,483,000	112,926,200	6,443,200
Tennessee State	36,757,500	39,402,300	41,795,200	41,365,200	43,192,500	1,827,300
Tennessee Tech <sup>2</sup>	46,731,100	50,820,600	56,597,500	57,428,600	61,329,000	3,900,400
University of Memphis	110,827,200	117,771,000	123,370,700	123,734,100	133,589,000	9,854,900
<b>Subtotal</b>	<b>\$396,691,000</b>	<b>\$424,487,900</b>	<b>\$449,144,900</b>	<b>\$450,664,900</b>	<b>\$486,261,600</b>	<b>\$35,596,700</b>
<b>Two-Year Colleges</b>						
Chattanooga	\$31,118,200	\$31,863,600	\$33,669,500	\$33,084,400	\$35,357,600	\$2,273,200
Cleveland	10,988,200	11,215,700	12,302,400	11,937,900	12,983,800	1,045,900
Columbia	15,026,400	15,821,100	16,836,200	17,615,800	19,529,800	1,914,000
Dyersburg	9,388,600	9,734,200	10,516,000	10,717,100	11,574,200	857,100
Jackson	13,561,500	14,266,600	15,102,200	14,879,600	16,234,400	1,354,800
Motlow	13,292,500	15,023,000	17,565,300	19,334,000	22,731,900	3,397,900
Nashville	20,259,300	22,228,600	23,374,700	22,732,000	23,863,600	1,131,600
Northeast	18,137,200	19,695,300	21,089,900	23,013,900	24,770,700	1,756,800
Pellissippi	30,477,800	32,729,600	34,934,000	35,442,700	38,335,600	2,892,900
Roane	21,087,900	22,518,000	24,110,700	24,116,500	26,138,700	2,022,200
Southwest	27,147,100	28,504,100	30,253,800	29,938,100	31,503,300	1,565,200
Volunteer	20,809,700	23,498,200	26,331,900	27,806,100	30,892,500	3,086,400
Walters	23,469,700	24,606,600	25,527,400	25,474,600	27,113,400	1,638,800
<b>Subtotal</b>	<b>\$254,764,100</b>	<b>\$271,704,600</b>	<b>\$291,614,000</b>	<b>\$296,092,700</b>	<b>\$321,029,500</b>	<b>\$24,936,800</b>
<b>UT Universities</b>						
UT Chattanooga	\$51,005,300	\$56,184,500	\$58,905,900	\$59,510,200	\$63,908,400	\$4,398,200
UT Knoxville <sup>2</sup>	214,270,000	231,382,200	244,059,300	244,566,300	262,574,900	18,008,600
UT Martin <sup>2</sup>	32,045,400	34,248,100	35,108,200	34,025,400	36,028,900	2,003,500
<b>Subtotal</b>	<b>\$297,320,700</b>	<b>\$321,814,800</b>	<b>\$338,073,400</b>	<b>\$338,101,900</b>	<b>\$362,512,200</b>	<b>\$24,410,300</b>
<b>Total Colleges and Universities</b>	<b>\$948,775,800</b>	<b>\$1,018,007,300</b>	<b>\$1,078,832,300</b>	<b>\$1,084,859,500</b>	<b>\$1,169,803,300</b>	<b>\$84,943,800</b>
<b>TN Colleges of Applied Technology<sup>2</sup></b>	<b>\$66,857,600</b>	<b>\$71,579,600</b>	<b>\$75,301,400</b>	<b>\$75,196,700</b>	<b>\$80,045,700</b>	<b>\$4,849,000</b>
<b>Total Academic Formula Units</b>	<b>\$1,015,633,400</b>	<b>\$1,089,586,900</b>	<b>\$1,154,133,700</b>	<b>\$1,160,056,200</b>	<b>\$1,249,849,000</b>	<b>\$89,792,800</b>

1 - Recurring appropriations.

2 - Does not include recurring funds appropriated to the ETSU Gray Fossil Site (\$350K), ETSU Rural Public Health Project (\$750K), TTU College of Engineering (\$3M), UT Knoxville College of Engineering (\$3M), UT Martin Parsons Center (\$200K), UT Martin Selmer Center (\$190K), UT Martin Somerville Center (\$250K), TCATs Correctional Education Investment Initiative (\$426K), and TCAT Staffing Capacity (\$8M). These appropriations are included as Program Initiatives.

**Table 1**  
**Higher Education Recurring Appropriations**

Specialized Units	FY2017-18 Appropriation <sup>1</sup>	FY2018-19 Appropriation <sup>1</sup>	FY2019-20 Appropriation <sup>1</sup>	FY2020-21 Appropriation <sup>1</sup>	FY2021-22 Appropriation <sup>1</sup>	FY2021-22 1 YR Change
<b>Medical Education</b>						
ETSU College of Medicine	\$33,094,900	\$34,470,700	\$35,543,300	\$36,717,300	\$40,577,400	\$3,860,100
ETSU Family Practice	7,160,800	7,526,300	7,816,500	7,835,800	8,577,200	741,400
UT College of Veterinary Medicine	19,710,800	21,398,400	22,192,700	22,280,200	24,129,000	1,848,800
UT Health Science Center	149,498,300	157,683,100	162,001,500	162,748,000	177,089,400	14,341,400
<b>Subtotal</b>	<b>\$209,464,800</b>	<b>\$221,078,500</b>	<b>\$227,554,000</b>	<b>\$229,581,300</b>	<b>\$250,373,000</b>	<b>\$20,791,700</b>
<b>Research and Public Service</b>						
UT Agricultural Experiment Station	\$29,048,400	\$30,435,300	\$31,092,900	\$31,160,800	\$32,488,900	\$1,328,100
UT Agricultural Extension Service	35,590,500	37,509,700	38,276,100	38,428,800	42,280,600	3,851,800
TSU McMinnville Center	608,200	619,400	1,429,200	1,429,900	1,466,200	36,300
TSU Institute of Ag. and Environmental Research	3,541,700	3,613,700	4,771,800	4,771,600	4,858,100	86,500
TSU Cooperative Extension	3,510,100	3,610,200	3,703,500	3,705,200	5,865,100	2,159,900
TSU McIntire-Stennis Forestry Research	193,300	196,200	198,900	198,900	207,800	8,900
UT Space Institute	8,900,500	9,129,100	9,290,800	9,301,200	9,668,700	367,500
UT Institute for Public Service <sup>2</sup>	5,827,300	6,684,800	6,823,000	6,837,800	7,120,500	282,700
<b>Subtotal</b>	<b>\$93,591,400</b>	<b>\$98,506,000</b>	<b>\$102,503,800</b>	<b>\$102,786,400</b>	<b>\$111,322,500</b>	<b>\$8,536,100</b>
<b>Other Specialized Units</b>						
UT Southern	\$0	\$0	\$0	\$0	\$5,230,000	\$5,230,000
UT University-Wide Administration	5,537,800	5,939,000	6,032,100	6,064,200	6,270,600	206,400
TN Board of Regents Administration	6,483,500	8,196,600	8,444,700	12,775,800	14,177,100	1,401,300
TN Student Assistance Corporation	93,536,000	103,703,900	116,177,100	116,195,200	116,386,300	191,100
<b>Subtotal</b>	<b>\$99,557,300</b>	<b>\$117,839,500</b>	<b>\$130,683,900</b>	<b>\$135,035,200</b>	<b>\$137,870,000</b>	<b>\$7,186,100</b>
Tennessee Student Assistance Awards	90,962,500	100,962,500	113,262,500	113,262,500	113,262,500	-
Tennessee Student Assistance Corporation Loan/Scholarships Program	1,795,300	1,963,200	2,136,400	2,154,500	2,345,600	191,100
<b>Subtotal</b>	<b>\$92,757,800</b>	<b>\$102,925,700</b>	<b>\$115,398,900</b>	<b>\$115,417,000</b>	<b>\$115,608,100</b>	<b>\$191,100</b>
TN Higher Education Commission	4,495,700	5,187,100	5,757,200	5,588,500	5,888,100	299,600
TN Foreign Language Institute <sup>2</sup>	637,800	-	-	-	-	-
Contract Education	1,832,500	1,832,500	2,249,900	2,249,900	2,577,000	327,100
<b>Subtotal</b>	<b>\$6,966,000</b>	<b>\$7,019,600</b>	<b>\$7,997,100</b>	<b>\$7,838,400</b>	<b>\$8,465,100</b>	<b>\$467,700</b>
<b>Program Initiatives</b>						
Campus Centers of Excellence	\$17,685,600	\$18,063,100	\$18,363,900	\$18,379,300	\$19,045,000	\$665,700
Campus Centers of Emphasis	1,288,100	1,314,400	1,338,100	1,340,000	1,381,700	41,700
Ned McWherter Scholars Program	1,211,800	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	6,028,400	10,739,000	11,089,000	11,089,000	15,417,200	4,328,200
ETSU Rural Public Health Project <sup>3</sup>	-	-	750,000	750,000	750,000	-
ETSU Gray Fossil Site <sup>3</sup>	350,000	350,000	350,000	350,000	350,000	-
TTU Carnegie Classification Change <sup>4</sup>	500,000	1,200,000	-	-	-	-
TTU College of Engineering <sup>3</sup>	-	3,000,000	3,000,000	3,000,000	3,000,000	-
UT Knoxville College of Engineering <sup>3</sup>	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	-
UT Martin Parsons, Somerville & Selmer Centers <sup>3</sup>	450,000	450,000	640,000	640,000	640,000	-
TCAT Correctional Education Investment Initiative <sup>3</sup>	-	-	426,000	426,000	426,000	-
TCAT Waitlist Expansion Funding <sup>3</sup>	-	-	-	-	8,000,000	8,000,000
<b>Subtotal</b>	<b>\$52,430,400</b>	<b>\$61,244,800</b>	<b>\$62,085,300</b>	<b>\$62,102,600</b>	<b>\$75,138,200</b>	<b>\$13,035,600</b>
<b>Total Operating</b>	<b>\$1,483,643,300</b>	<b>\$1,595,275,300</b>	<b>\$1,684,937,800</b>	<b>\$1,697,400,100</b>	<b>\$1,837,211,800</b>	<b>\$139,811,700</b>

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 the TCATs (\$8.43M).

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

<b>Total Operating</b>	<b>\$1,483,643,300</b>	<b>\$1,595,275,300</b>	<b>\$1,684,937,800</b>	<b>\$1,697,400,100</b>	<b>\$1,837,211,800</b>	<b>\$139,811,700</b>
<b>Lottery for Education Account</b>	<b>332,100,000</b>	<b>339,000,000</b>	<b>374,800,000</b>	<b>389,500,000</b>	<b>369,000,000</b>	<b>(20,500,000)</b>
<b>Higher Education Capital Maintenance</b>	<b>40,000,000</b>	<b>40,000,000</b>	<b>40,000,000</b>	<b>40,000,000</b>	<b>50,000,000</b>	<b>10,000,000</b>
<b>GRAND TOTAL</b>	<b>\$1,855,743,300</b>	<b>\$1,974,275,300</b>	<b>\$2,099,737,800</b>	<b>\$2,126,900,100</b>	<b>\$2,256,211,800</b>	<b>\$129,311,700</b>

**Table 2**  
**SUMMARY OF UNRESTRICTED EDUCATIONAL & GENERAL REVENUE BY SOURCE**  
**FOR THE LGIs, TBR, & UT SYSTEMS**  
**JULY 1 & OCTOBER 31 BUDGETS 2021-22**

	APSU	ETSU	ETSU College of Medicine	ETSU Family Practice	ETSU College of Pharmacy	ETSU Subtotal	MTSU	TSU	TSU McMinnville Center
<b>Tuition &amp; Fees</b>									
<b>Jul 1 - Dollar</b>	\$82,401,300	\$150,706,200	\$10,270,600	\$0	\$9,398,200	<b>\$170,375,000</b>	\$202,953,800	\$68,513,200	\$0
<b>Jul 1 - Percent</b>	54.85%	60.63%	15.39%	0.00%	97.79%	<b>49.65%</b>	59.91%	53.93%	0.00%
<b>Oct 31 - Dollar</b>	\$82,489,400	\$146,585,700	\$10,474,500	\$0	\$9,725,800	<b>\$166,786,000</b>	\$205,038,800	\$77,068,700	\$0
<b>Oct 31 - Percent</b>	53.06%	60.59%	15.47%	0.00%	97.50%	<b>49.34%</b>	60.01%	55.98%	0.00%
<b>State Appropriation</b>									
<b>Jul 1 - Dollar</b>	\$58,052,100	\$78,041,200	\$40,622,400	\$8,585,000	\$0	<b>\$127,248,600</b>	\$115,994,200	\$42,126,200	\$1,465,900
<b>Jul 1 - Percent</b>	38.64%	31.40%	60.87%	47.19%	0.00%	<b>37.09%</b>	34.24%	33.16%	100.00%
<b>Oct 31 - Dollar</b>	\$58,819,700	\$78,255,200	\$40,577,400	\$8,577,200	\$0	<b>\$127,409,800</b>	\$116,224,300	\$42,166,200	\$1,466,200
<b>Oct 31 - Percent</b>	37.83%	32.35%	59.93%	46.49%	0.00%	<b>37.69%</b>	34.02%	30.63%	100.00%
<b>Sales &amp; Service</b>									
<b>Jul 1 - Dollar</b>	\$330,100	\$306,200	\$13,682,700	\$8,952,400	\$0	<b>\$22,941,300</b>	\$747,800	\$84,300	\$0
<b>Jul 1 - Percent</b>	0.22%	0.12%	20.50%	49.21%	0.00%	<b>6.69%</b>	0.22%	0.07%	0.00%
<b>Oct 31 - Dollar</b>	\$330,100	\$303,800	\$14,295,100	\$9,067,400	\$0	<b>\$23,666,300</b>	\$747,800	\$84,300	\$0
<b>Oct 31 - Percent</b>	0.21%	0.13%	21.11%	49.15%	0.00%	<b>7.00%</b>	0.22%	0.06%	0.00%
<b>Other Sources</b>									
<b>Jul 1 - Dollar</b>	\$9,451,900	\$19,524,500	\$2,164,700	\$654,000	\$212,600	<b>\$22,555,800</b>	\$19,094,100	\$16,306,200	\$0
<b>Jul 1 - Percent</b>	6.29%	7.85%	3.24%	3.60%	2.21%	<b>6.57%</b>	5.64%	12.84%	0.00%
<b>Oct 31 - Dollar</b>	\$13,828,100	\$16,781,700	\$2,364,700	\$804,000	\$248,900	<b>\$20,199,300</b>	\$19,646,600	\$18,349,500	\$0
<b>Oct 31 - Percent</b>	8.89%	6.94%	3.49%	4.36%	2.50%	<b>5.98%</b>	5.75%	13.33%	0.00%
<b>Total Educational &amp; General</b>									
<b>Jul 1 - Dollar</b>	<b>\$150,235,400</b>	<b>\$248,578,100</b>	<b>\$66,740,400</b>	<b>\$18,191,400</b>	<b>\$9,610,800</b>	<b>\$343,120,700</b>	<b>\$338,789,900</b>	<b>\$127,029,900</b>	<b>\$1,465,900</b>
<b>Jul 1 - Percent</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>
<b>Oct 31 - Dollar</b>	<b>\$155,467,300</b>	<b>\$241,926,400</b>	<b>\$67,711,700</b>	<b>\$18,448,600</b>	<b>\$9,974,700</b>	<b>\$338,061,400</b>	<b>\$341,657,500</b>	<b>\$137,668,700</b>	<b>\$1,466,200</b>
<b>Oct 31 - Percent</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>

**Table 2 (cont.)**  
**SUMMARY OF UNRESTRICTED EDUCATIONAL & GENERAL REVENUE BY SOURCE**  
**FOR THE LGIs, TBR, & UT SYSTEMS**  
**JULY 1 & OCTOBER 31 BUDGETS 2021-22**

	TSU McIntire- Stennis Forestry Research	TSU Institute of Ag. & Env. Research	TSU Cooperative Extension	TSU Subtotal	TTU	UM	TOTAL LGIs	Chattanooga	Cleveland
<b>Tuition &amp; Fees</b>									
Jul 1 - Dollar	\$0	\$0	\$0	<b>\$68,513,200</b>	\$98,296,000	\$208,408,400	<b>\$830,947,700</b>	\$29,132,300	\$11,369,300
Jul 1 - Percent	0.00%	0.00%	0.00%	<b>49.85%</b>	56.63%	51.10%	<b>53.57%</b>	44.69%	44.54%
Oct 31 - Dollar	\$0	\$0	\$0	<b>\$77,068,700</b>	\$99,019,300	\$207,763,700	<b>\$838,165,900</b>	\$26,636,000	\$11,299,300
Oct 31 - Percent	0.00%	0.00%	0.00%	<b>51.42%</b>	56.48%	50.01%	<b>53.19%</b>	42.05%	43.55%
<b>State Appropriation</b>									
Jul 1 - Dollar	\$207,800	\$4,860,100	\$3,867,200	<b>\$52,527,200</b>	\$63,514,400	\$133,213,400	<b>\$550,549,900</b>	\$35,383,900	\$12,983,600
Jul 1 - Percent	100.00%	100.00%	100.00%	<b>38.22%</b>	36.59%	32.66%	<b>35.50%</b>	54.28%	50.87%
Oct 31 - Dollar	\$207,800	\$4,858,100	\$5,685,100	<b>\$54,383,400</b>	\$64,128,100	\$138,524,000	<b>\$559,489,300</b>	\$35,357,600	\$12,983,800
Oct 31 - Percent	100.00%	100.00%	100.00%	<b>36.28%</b>	36.58%	33.34%	<b>35.50%</b>	55.82%	50.05%
<b>Sales &amp; Service</b>									
Jul 1 - Dollar	\$0	\$0	\$0	<b>\$84,300</b>	\$872,500	\$2,713,300	<b>\$27,689,300</b>	\$260,000	\$18,500
Jul 1 - Percent	0.00%	0.00%	0.00%	<b>0.06%</b>	0.50%	0.67%	<b>1.79%</b>	0.40%	0.07%
Oct 31 - Dollar	\$0	\$0	\$0	<b>\$84,300</b>	\$872,000	\$2,685,900	<b>\$28,386,400</b>	\$270,000	\$18,500
Oct 31 - Percent	0.00%	0.00%	0.00%	<b>0.06%</b>	0.50%	0.65%	<b>1.80%</b>	0.43%	0.07%
<b>Other Sources</b>									
Jul 1 - Dollar	\$0	\$0	\$0	<b>\$16,306,200</b>	\$10,886,200	\$63,543,500	<b>\$141,837,700</b>	\$413,400	\$1,153,800
Jul 1 - Percent	0.00%	0.00%	0.00%	<b>11.87%</b>	6.27%	15.58%	<b>9.14%</b>	0.63%	4.52%
Oct 31 - Dollar	\$0	\$0	\$0	<b>\$18,349,500</b>	\$11,303,200	\$66,461,100	<b>\$149,787,800</b>	\$1,077,300	\$1,641,300
Oct 31 - Percent	0.00%	0.00%	0.00%	<b>12.24%</b>	6.45%	16.00%	<b>9.51%</b>	1.70%	6.33%
<b>Total Educational &amp; General</b>									
Jul 1 - Dollar	<b>\$207,800</b>	<b>\$4,860,100</b>	<b>\$3,867,200</b>	<b>\$137,430,900</b>	<b>\$173,569,100</b>	<b>\$407,878,600</b>	<b>\$1,551,024,600</b>	<b>\$65,189,600</b>	<b>\$25,525,200</b>
Jul 1 - Percent	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>
Oct 31 - Dollar	<b>\$207,800</b>	<b>\$4,858,100</b>	<b>\$5,685,100</b>	<b>\$149,885,900</b>	<b>\$175,322,600</b>	<b>\$415,434,700</b>	<b>\$1,575,829,400</b>	<b>\$63,340,900</b>	<b>\$25,942,900</b>
Oct 31 - Percent	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>

**Table 2 (cont.)**  
**SUMMARY OF UNRESTRICTED EDUCATIONAL & GENERAL REVENUE BY SOURCE**  
**FOR THE LGIs, TBR, & UT SYSTEMS**  
**JULY 1 & OCTOBER 31 BUDGETS 2021-22**

	<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>	\$21,252,500	\$10,258,300	\$13,663,000	\$21,226,800	\$24,914,200	\$18,049,600	\$33,394,000	\$18,942,400	\$26,031,600
<b>Jul 1 - Percent</b>	52.08%	46.34%	43.44%	47.73%	50.54%	39.33%	44.99%	40.66%	40.51%
<b>Oct 31 - Dollar</b>	\$19,530,600	\$10,464,000	\$13,021,100	\$19,957,200	\$23,699,300	\$18,045,500	\$32,456,100	\$17,978,400	\$21,928,100
<b>Oct 31 - Percent</b>	48.02%	45.76%	38.97%	42.78%	47.10%	39.35%	41.39%	37.65%	33.80%
<b>State Appropriation</b>									
<b>Jul 1 - Dollar</b>	\$19,457,800	\$11,573,100	\$16,231,800	\$22,742,100	\$23,865,400	\$24,803,000	\$38,338,200	\$25,979,900	\$31,476,900
<b>Jul 1 - Percent</b>	47.68%	52.27%	51.61%	51.14%	48.41%	54.04%	51.65%	55.77%	48.98%
<b>Oct 31 - Dollar</b>	\$19,457,100	\$11,574,200	\$16,234,400	\$22,731,900	\$23,863,600	\$24,770,700	\$38,335,600	\$25,988,700	\$31,503,300
<b>Oct 31 - Percent</b>	47.84%	50.62%	48.59%	48.72%	47.42%	54.01%	48.89%	54.43%	48.56%
<b>Sales &amp; Service</b>									
<b>Jul 1 - Dollar</b>	\$25,700	\$4,300	\$483,300	\$57,500	\$500	\$13,000	\$45,000	\$37,200	\$79,500
<b>Jul 1 - Percent</b>	0.06%	0.02%	1.54%	0.13%	0.00%	0.03%	0.06%	0.08%	0.12%
<b>Oct 31 - Dollar</b>	\$25,700	\$4,800	\$80,800	\$66,500	\$4,400	\$13,000	\$45,000	\$37,200	\$84,500
<b>Oct 31 - Percent</b>	0.06%	0.02%	0.24%	0.14%	0.01%	0.03%	0.06%	0.08%	0.13%
<b>Other Sources</b>									
<b>Jul 1 - Dollar</b>	\$72,500	\$303,300	\$1,071,500	\$447,500	\$515,600	\$3,030,600	\$2,443,800	\$1,623,100	\$6,671,400
<b>Jul 1 - Percent</b>	0.18%	1.37%	3.41%	1.01%	1.05%	6.60%	3.29%	3.48%	10.38%
<b>Oct 31 - Dollar</b>	\$1,654,700	\$822,100	\$4,076,200	\$3,900,300	\$2,752,300	\$3,030,600	\$7,578,800	\$3,743,100	\$11,353,500
<b>Oct 31 - Percent</b>	4.07%	3.60%	12.20%	8.36%	5.47%	6.61%	9.66%	7.84%	17.50%
<b>Total Educational &amp; General</b>									
<b>Jul 1 - Dollar</b>	<b>\$40,808,500</b>	<b>\$22,139,000</b>	<b>\$31,449,600</b>	<b>\$44,473,900</b>	<b>\$49,295,700</b>	<b>\$45,896,200</b>	<b>\$74,221,000</b>	<b>\$46,582,600</b>	<b>\$64,259,400</b>
<b>Jul 1 - Percent</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>
<b>Oct 31 - Dollar</b>	<b>\$40,668,100</b>	<b>\$22,865,100</b>	<b>\$33,412,500</b>	<b>\$46,655,900</b>	<b>\$50,319,600</b>	<b>\$45,859,800</b>	<b>\$78,415,500</b>	<b>\$47,747,400</b>	<b>\$64,869,400</b>
<b>Oct 31 - Percent</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>

**Table 2 (cont.)**  
**SUMMARY OF UNRESTRICTED EDUCATIONAL & GENERAL REVENUE BY SOURCE**  
**FOR THE LGIs, TBR, & UT SYSTEMS**  
**JULY 1 & OCTOBER 31 BUDGETS 2021-22**

	Volunteer	Walters	Comm. Colleges Subtotal	TN Colleges of Applied Technology	TBR Administration	TOTAL TBR SYSTEM	UTC	UTK	UTM
<b>Tuition &amp; Fees</b>									
Jul 1 - Dollar	\$30,652,700	\$21,236,600	<b>\$280,123,300</b>	\$41,996,700	\$0	<b>\$322,120,000</b>	\$125,750,596	\$499,083,647	\$64,106,542
Jul 1 - Percent	49.19%	43.44%	<b>45.11%</b>	34.07%	0.00%	<b>41.05%</b>	63.34%	61.71%	59.84%
Oct 31 - Dollar	\$24,600,000	\$20,275,200	<b>\$259,890,800</b>	\$43,530,900	\$0	<b>\$303,421,700</b>	\$126,067,557	\$510,341,205	\$64,057,497
Oct 31 - Percent	42.87%	42.09%	<b>41.54%</b>	34.77%	0.00%	<b>36.73%</b>	63.42%	62.22%	59.85%
<b>State Appropriation</b>									
Jul 1 - Dollar	\$30,919,200	\$27,129,700	<b>\$320,884,600</b>	\$75,374,300	\$23,194,900	<b>\$419,453,800</b>	\$64,752,805	\$267,966,355	\$37,357,097
Jul 1 - Percent	49.62%	55.49%	<b>51.67%</b>	61.15%	57.49%	<b>53.46%</b>	32.62%	33.13%	34.87%
Oct 31 - Dollar	\$30,892,500	\$27,113,400	<b>\$320,806,800</b>	\$75,988,100	\$57,161,300	<b>\$453,956,200</b>	\$64,729,305	\$268,430,555	\$37,372,897
Oct 31 - Percent	53.84%	56.28%	<b>51.28%</b>	60.69%	76.06%	<b>54.96%</b>	32.56%	32.73%	34.92%
<b>Sales &amp; Service</b>									
Jul 1 - Dollar	\$133,700	\$63,000	<b>\$1,221,200</b>	\$824,200	\$0	<b>\$2,045,400</b>	\$4,845,512	\$5,167,587	\$3,577,096
Jul 1 - Percent	0.21%	0.13%	<b>0.20%</b>	0.67%	0.00%	<b>0.26%</b>	2.44%	0.64%	3.34%
Oct 31 - Dollar	\$35,300	\$58,700	<b>\$744,400</b>	\$865,100	\$0	<b>\$1,609,500</b>	\$4,845,512	\$5,158,114	\$3,577,096
Oct 31 - Percent	0.06%	0.12%	<b>0.12%</b>	0.69%	0.00%	<b>0.19%</b>	2.44%	0.63%	3.34%
<b>Other Sources</b>									
Jul 1 - Dollar	\$611,100	\$460,000	<b>\$18,817,600</b>	\$5,073,100	\$17,149,500	<b>\$41,040,200</b>	\$3,186,793	\$36,496,256	\$2,084,404
Jul 1 - Percent	0.98%	0.94%	<b>3.03%</b>	4.12%	42.51%	<b>5.23%</b>	1.61%	4.51%	1.95%
Oct 31 - Dollar	\$1,854,700	\$725,900	<b>\$44,210,800</b>	\$4,815,100	\$17,990,100	<b>\$67,016,000</b>	\$3,132,693	\$36,239,197	\$2,027,230
Oct 31 - Percent	3.23%	1.51%	<b>7.07%</b>	3.85%	23.94%	<b>8.11%</b>	1.58%	4.42%	1.89%
<b>Total Educational &amp; General</b>									
Jul 1 - Dollar	<b>\$62,316,700</b>	<b>\$48,889,300</b>	<b>\$621,046,700</b>	<b>\$123,268,300</b>	<b>\$40,344,400</b>	<b>\$784,659,400</b>	<b>\$198,535,706</b>	<b>\$808,713,845</b>	<b>\$107,125,139</b>
Jul 1 - Percent	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>
Oct 31 - Dollar	<b>\$57,382,500</b>	<b>\$48,173,200</b>	<b>\$625,652,800</b>	<b>\$125,199,200</b>	<b>\$75,151,400</b>	<b>\$826,003,400</b>	<b>\$198,775,067</b>	<b>\$820,169,071</b>	<b>\$107,034,720</b>
Oct 31 - Percent	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>

**Table 2 (cont.)**  
**SUMMARY OF UNRESTRICTED EDUCATIONAL & GENERAL REVENUE BY SOURCE**  
**FOR THE LGIs, TBR, & UT SYSTEMS**  
**JULY 1 & OCTOBER 31 BUDGETS 2021-22**

	UTS	UT Univ. Subtotal	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
<b>Tuition &amp; Fees</b>									
Jul 1 - Dollar	\$7,406,115	<b>\$696,346,900</b>	\$1,200,918	\$90,015,347	\$0	\$0	\$12,646,177	\$0	\$0
Jul 1 - Percent	40.64%	<b>61.48%</b>	10.50%	29.10%	0.00%	0.00%	21.81%	0.00%	0.00%
Oct 31 - Dollar	\$7,574,290	<b>\$708,040,549</b>	\$1,200,918	\$90,029,528	\$0	\$0	\$12,480,907	\$0	\$0
Oct 31 - Percent	41.17%	<b>61.87%</b>	10.48%	29.08%	0.00%	0.00%	20.70%	0.00%	0.00%
<b>State Appropriation</b>									
Jul 1 - Dollar	\$6,230,000	<b>\$376,306,257</b>	\$9,734,503	\$177,535,124	\$32,558,188	\$42,494,517	\$24,421,759	\$794,600	\$6,842,185
Jul 1 - Percent	34.18%	<b>33.23%</b>	85.09%	57.39%	72.11%	69.60%	42.12%	22.47%	68.56%
Oct 31 - Dollar	\$6,230,000	<b>\$376,762,757</b>	\$9,758,403	\$177,543,924	\$32,602,388	\$42,391,517	\$24,454,559	\$810,000	\$6,832,285
Oct 31 - Percent	33.86%	<b>32.92%</b>	85.15%	57.35%	72.13%	69.18%	40.55%	25.75%	68.55%
<b>Sales &amp; Service</b>									
Jul 1 - Dollar	\$579,000	<b>\$14,169,195</b>	\$0	\$19,293,881	\$2,507,000	\$7,446,002	\$19,478,554	\$0	\$0
Jul 1 - Percent	3.18%	<b>1.25%</b>	0.00%	6.24%	5.55%	12.19%	33.60%	0.00%	0.00%
Oct 31 - Dollar	\$85,000	<b>\$13,665,722</b>	\$0	\$19,570,126	\$2,527,000	\$7,633,940	\$21,590,490	\$0	\$0
Oct 31 - Percent	0.46%	<b>1.19%</b>	0.00%	6.32%	5.59%	12.46%	35.80%	0.00%	0.00%
<b>Other Sources</b>									
Jul 1 - Dollar	\$4,009,548	<b>\$45,777,001</b>	\$504,913	\$22,529,859	\$10,084,575	\$11,117,840	\$1,431,305	\$2,741,535	\$3,137,676
Jul 1 - Percent	22.00%	<b>4.04%</b>	4.41%	7.28%	22.34%	18.21%	2.47%	77.53%	31.44%
Oct 31 - Dollar	\$4,509,548	<b>\$45,908,667</b>	\$501,460	\$22,461,458	\$10,070,467	\$11,248,312	\$1,782,115	\$2,335,503	\$3,134,393
Oct 31 - Percent	24.51%	<b>4.01%</b>	4.38%	7.25%	22.28%	18.36%	2.96%	74.25%	31.45%
<b>Total Educational &amp; General</b>									
Jul 1 - Dollar	<b>\$18,224,663</b>	<b>\$1,132,599,353</b>	<b>\$11,440,334</b>	<b>\$309,374,211</b>	<b>\$45,149,763</b>	<b>\$61,058,359</b>	<b>\$57,977,795</b>	<b>\$3,536,135</b>	<b>\$9,979,861</b>
Jul 1 - Percent	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>
Oct 31 - Dollar	<b>\$18,398,838</b>	<b>\$1,144,377,695</b>	<b>\$11,460,781</b>	<b>\$309,605,036</b>	<b>\$45,199,855</b>	<b>\$61,273,769</b>	<b>\$60,308,071</b>	<b>\$3,145,503</b>	<b>\$9,966,678</b>
Oct 31 - Percent	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>



**Table 2 (cont.)**  
**SUMMARY OF UNRESTRICTED EDUCATIONAL & GENERAL REVENUE BY SOURCE**  
**FOR THE LGIs, TBR, & UT SYSTEMS**  
**JULY 1 & OCTOBER 31 BUDGETS 2021-22**

	Institute for Public Service Subtotal	MTAS	CTAS	UT Univ.-Wide Admin.	TOTAL UT System	GRAND TOTAL
<b>Tuition &amp; Fees</b>						
Jul 1 - Dollar	\$0	\$0	\$0	\$0	\$800,209,342	\$1,953,277,042
Jul 1 - Percent	0.00%	0.00%	0.00%	0.00%	48.27%	48.91%
Oct 31 - Dollar	\$0	\$0	\$0	\$0	\$811,751,902	\$1,953,339,502
Oct 31 - Percent	0.00%	0.00%	0.00%	0.00%	48.56%	47.95%
<b>State Appropriation</b>						
Jul 1 - Dollar	\$7,636,785	\$3,975,751	\$3,397,351	\$6,389,317	\$684,449,552	\$1,654,453,252
Jul 1 - Percent	56.50%	47.76%	50.61%	55.10%	41.29%	41.43%
Oct 31 - Dollar	\$7,642,285	\$3,972,451	\$3,397,851	\$6,348,417	\$684,874,552	\$1,698,320,052
Oct 31 - Percent	58.28%	46.48%	50.63%	57.60%	40.97%	41.69%
<b>Sales &amp; Service</b>						
Jul 1 - Dollar	\$0	\$0	\$0	\$0	\$62,894,632	\$92,629,332
Jul 1 - Percent	0.00%	0.00%	0.00%	0.00%	3.79%	2.32%
Oct 31 - Dollar	\$0	\$0	\$0	\$0	\$64,987,278	\$94,983,178
Oct 31 - Percent	0.00%	0.00%	0.00%	0.00%	3.89%	2.33%
<b>Other Sources</b>						
Jul 1 - Dollar	\$5,879,211	\$4,348,115	\$3,315,371	\$5,206,912	\$110,195,101	\$293,073,001
Jul 1 - Percent	43.50%	52.24%	49.39%	44.90%	6.65%	7.34%
Oct 31 - Dollar	\$5,469,895	\$4,573,517	\$3,313,377	\$4,673,876	\$110,003,142	\$326,806,942
Oct 31 - Percent	41.72%	53.52%	49.37%	42.40%	6.58%	8.02%
<b>Total Educational &amp; General</b>						
Jul 1 - Dollar	\$13,515,996	\$8,323,866	\$6,712,722	\$11,596,229	\$1,657,748,627	\$3,993,432,627
Jul 1 - Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Oct 31 - Dollar	\$13,112,180	\$8,545,968	\$6,711,228	\$11,022,293	\$1,671,616,874	\$4,073,449,674
Oct 31 - Percent	100.00%	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 2021-22**

	APSU	ETSU	ETSU College of Medicine	ETSU Family Practice	ETSU College of Pharmacy	ETSU Subtotal	MTSU
<b>Instruction</b>							
Jul 1 - Dollar	\$69,930,300	\$111,077,600	\$47,075,200	\$12,298,300	\$6,538,200	<b>\$176,989,300</b>	\$159,662,800
Jul 1 - Percent	47.62%	46.36%	66.34%	66.14%	69.49%	<b>52.28%</b>	48.74%
Oct 31 - Dollar	\$70,153,200	\$121,844,100	\$50,384,400	\$12,820,300	\$7,158,600	<b>\$192,207,400</b>	\$179,271,900
Oct 31 - Percent	46.10%	46.49%	66.02%	66.91%	64.84%	<b>52.15%</b>	48.76%
<b>Research</b>							
Jul 1 - Dollar	\$674,700	\$4,038,600	\$3,965,900	\$286,400	\$112,500	<b>\$8,403,400</b>	\$5,777,900
Jul 1 - Percent	0.46%	1.69%	5.59%	1.54%	1.20%	<b>2.48%</b>	1.76%
Oct 31 - Dollar	\$768,900	\$7,581,800	\$5,164,300	\$251,400	\$480,800	<b>\$13,478,300</b>	\$10,541,500
Oct 31 - Percent	0.51%	2.89%	6.77%	1.31%	4.36%	<b>3.66%</b>	2.87%
<b>Public Service</b>							
Jul 1 - Dollar	\$442,600	\$2,781,300	\$0	\$0	\$0	<b>\$2,781,300</b>	\$7,048,500
Jul 1 - Percent	0.30%	1.16%	0.00%	0.00%	0.00%	<b>0.82%</b>	2.15%
Oct 31 - Dollar	\$487,300	\$3,178,700	\$0	\$0	\$0	<b>\$3,178,700</b>	\$9,111,100
Oct 31 - Percent	0.32%	1.21%	0.00%	0.00%	0.00%	<b>0.86%</b>	2.48%
<b>Academic Support</b>							
Jul 1 - Dollar	\$10,256,500	\$24,667,200	\$7,682,700	\$3,882,300	\$1,181,500	<b>\$37,413,700</b>	\$34,539,000
Jul 1 - Percent	6.98%	10.30%	10.83%	20.88%	12.56%	<b>11.05%</b>	10.54%
Oct 31 - Dollar	\$10,912,400	\$28,580,000	\$7,624,400	\$3,936,900	\$1,358,000	<b>\$41,499,300</b>	\$36,396,800
Oct 31 - Percent	7.17%	10.91%	9.99%	20.55%	12.30%	<b>11.26%</b>	9.90%
<b>Subtotal</b>							
Jul 1 - Dollar	<b>\$81,304,100</b>	<b>\$142,564,700</b>	<b>\$58,723,800</b>	<b>\$16,467,000</b>	<b>\$7,832,200</b>	<b>\$225,587,700</b>	<b>\$207,028,200</b>
Jul 1 - Percent	<b>55.36%</b>	<b>59.50%</b>	<b>82.76%</b>	<b>88.56%</b>	<b>83.24%</b>	<b>66.63%</b>	<b>63.20%</b>
Oct 31 - Dollar	<b>\$82,321,800</b>	<b>\$161,184,600</b>	<b>\$63,173,100</b>	<b>\$17,008,600</b>	<b>\$8,997,400</b>	<b>\$250,363,700</b>	<b>\$235,321,300</b>
Oct 31 - Percent	<b>54.09%</b>	<b>61.51%</b>	<b>82.78%</b>	<b>88.77%</b>	<b>81.50%</b>	<b>67.93%</b>	<b>64.00%</b>
<b>Student Services</b>							
Jul 1 - Dollar	\$23,582,900	\$25,178,400	\$1,679,900	\$0	\$655,800	<b>\$27,514,100</b>	\$36,117,700
Jul 1 - Percent	16.06%	10.51%	2.37%	0.00%	6.97%	<b>8.13%</b>	11.03%
Oct 31 - Dollar	\$26,932,100	\$26,082,500	\$2,072,500	\$0	\$711,400	<b>\$28,866,400</b>	\$41,339,200
Oct 31 - Percent	17.70%	9.95%	2.72%	0.00%	6.44%	<b>7.83%</b>	11.24%
<b>Institutional Support</b>							
Jul 1 - Dollar	\$14,694,300	\$18,559,000	\$3,496,200	\$1,627,300	\$566,300	<b>\$24,248,800</b>	\$25,523,200
Jul 1 - Percent	10.01%	7.75%	4.93%	8.75%	6.02%	<b>7.16%</b>	7.79%
Oct 31 - Dollar	\$14,663,400	\$22,025,100	\$3,827,300	\$1,727,700	\$630,200	<b>\$28,210,300</b>	\$28,714,700
Oct 31 - Percent	9.64%	8.40%	5.01%	9.02%	5.71%	<b>7.65%</b>	7.81%
<b>Operation &amp; Maintenance</b>							
Jul 1 - Dollar	\$14,852,600	\$17,958,000	\$6,799,100	\$499,200	\$341,700	<b>\$25,598,000</b>	\$28,426,300
Jul 1 - Percent	10.11%	7.49%	9.58%	2.68%	3.63%	<b>7.56%</b>	8.68%
Oct 31 - Dollar	\$15,844,300	\$18,846,200	\$6,980,600	\$423,000	\$487,100	<b>\$26,736,900</b>	\$28,720,400
Oct 31 - Percent	10.41%	7.19%	9.15%	2.21%	4.41%	<b>7.25%</b>	7.81%
<b>Scholarships &amp; Fellowships</b>							
Jul 1 - Dollar	\$12,426,300	\$35,340,500	\$260,000	\$0	\$13,000	<b>\$35,613,500</b>	\$30,469,500
Jul 1 - Percent	8.46%	14.75%	0.37%	0.00%	0.14%	<b>10.52%</b>	9.30%
Oct 31 - Dollar	\$12,426,300	\$33,926,200	\$265,000	\$0	\$213,700	<b>\$34,404,900</b>	\$33,596,300
Oct 31 - Percent	8.17%	12.95%	0.35%	0.00%	1.94%	<b>9.33%</b>	9.14%
<b>Total Educational &amp; General Expenditures</b>							
Jul 1 - Dollar	<b>\$146,860,200</b>	<b>\$239,600,600</b>	<b>\$70,959,000</b>	<b>\$18,593,500</b>	<b>\$9,409,000</b>	<b>\$338,562,100</b>	<b>\$327,564,900</b>
Jul 1 - Percent	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>
Oct 31 - Dollar	<b>\$152,187,900</b>	<b>\$262,064,600</b>	<b>\$76,318,500</b>	<b>\$19,159,300</b>	<b>\$11,039,800</b>	<b>\$368,582,200</b>	<b>\$367,691,900</b>
Oct 31 - Percent	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>

**Table 3 (cont.)**  
**SUMMARY OF UNRESTRICTED EDUCATIONAL & GENERAL EXPENDITURES**  
**BY FUNCTIONAL AREA BY INSTITUTION FOR THE LGIs, TBR, & UT**  
**JULY 1 & OCTOBER 31 BUDGET 2021-22**

	TSU	TSU McMinnville Center	TSU McIntire- Stennis Forestry Research	TSU Institute of Ag. and Env. Research	TSU Cooperative Education	TSU Subtotal	TTU
<b>Instruction</b>							
Jul 1 - Dollar	\$61,029,500	\$0	\$0	\$0	\$0	<b>\$61,029,500</b>	\$77,398,100
Jul 1 - Percent	48.97%	0.00%	0.00%	0.00%	0.00%	<b>44.78%</b>	46.72%
Oct 31 - Dollar	\$64,498,500	\$0	\$0	\$0	\$0	<b>\$64,498,500</b>	\$89,399,100
Oct 31 - Percent	48.24%	0.00%	0.00%	0.00%	0.00%	<b>41.07%</b>	48.07%
<b>Research</b>							
Jul 1 - Dollar	\$2,259,400	\$1,414,100	\$207,300	\$4,845,680	\$0	<b>\$8,726,480</b>	\$1,984,500
Jul 1 - Percent	1.81%	100.00%	100.00%	100.00%	0.00%	<b>6.40%</b>	1.20%
Oct 31 - Dollar	\$2,539,800	\$2,078,500	\$1,026,700	\$12,140,000	\$0	<b>\$17,785,000</b>	\$4,458,400
Oct 31 - Percent	1.90%	100.00%	100.00%	100.00%	0.00%	<b>11.32%</b>	2.40%
<b>Public Service</b>							
Jul 1 - Dollar	\$2,422,900	\$0	\$0	\$0	\$5,189,200	<b>\$7,612,100</b>	\$2,014,100
Jul 1 - Percent	1.94%	0.00%	0.00%	0.00%	100.00%	<b>5.59%</b>	1.22%
Oct 31 - Dollar	\$2,434,400	\$0	\$0	\$0	\$8,123,100	<b>\$10,557,500</b>	\$2,486,000
Oct 31 - Percent	1.82%	0.00%	0.00%	0.00%	100.00%	<b>6.72%</b>	1.34%
<b>Academic Support</b>							
Jul 1 - Dollar	\$10,575,400	\$0	\$0	\$0	\$0	<b>\$10,575,400</b>	\$13,049,300
Jul 1 - Percent	8.49%	0.00%	0.00%	0.00%	0.00%	<b>7.76%</b>	7.88%
Oct 31 - Dollar	\$11,142,900	\$0	\$0	\$0	\$0	<b>\$11,142,900</b>	\$14,979,100
Oct 31 - Percent	8.33%	0.00%	0.00%	0.00%	0.00%	<b>7.09%</b>	8.05%
<b>Subtotal</b>							
Jul 1 - Dollar	<b>\$76,287,200</b>	<b>\$1,414,100</b>	<b>\$207,300</b>	<b>\$4,845,680</b>	<b>\$5,189,200</b>	<b>\$87,943,480</b>	<b>\$94,446,000</b>
Jul 1 - Percent	<b>61.21%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>64.53%</b>	<b>57.01%</b>
Oct 31 - Dollar	<b>\$80,615,600</b>	<b>\$2,078,500</b>	<b>\$1,026,700</b>	<b>\$12,140,000</b>	<b>\$8,123,100</b>	<b>\$103,983,900</b>	<b>\$111,322,600</b>
Oct 31 - Percent	<b>60.30%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>66.21%</b>	<b>59.85%</b>
<b>Student Services</b>							
Jul 1 - Dollar	\$17,331,800	\$0	\$0	\$0	\$0	<b>\$17,331,800</b>	\$21,290,300
Jul 1 - Percent	13.91%	0.00%	0.00%	0.00%	0.00%	<b>12.72%</b>	12.85%
Oct 31 - Dollar	\$20,677,800	\$0	\$0	\$0	\$0	<b>\$20,677,800</b>	\$22,767,500
Oct 31 - Percent	15.47%	0.00%	0.00%	0.00%	0.00%	<b>13.17%</b>	12.24%
<b>Institutional Support</b>							
Jul 1 - Dollar	\$12,180,200	\$0	\$0	\$0	\$0	<b>\$12,180,200</b>	\$18,218,200
Jul 1 - Percent	9.77%	0.00%	0.00%	0.00%	0.00%	<b>8.94%</b>	11.00%
Oct 31 - Dollar	\$13,066,300	\$0	\$0	\$0	\$0	<b>\$13,066,300</b>	\$19,308,600
Oct 31 - Percent	9.77%	0.00%	0.00%	0.00%	0.00%	<b>8.32%</b>	10.38%
<b>Operation &amp; Maintenance</b>							
Jul 1 - Dollar	\$13,614,600	\$0	\$0	\$0	\$0	<b>\$13,614,600</b>	\$15,514,700
Jul 1 - Percent	10.92%	0.00%	0.00%	0.00%	0.00%	<b>9.99%</b>	9.37%
Oct 31 - Dollar	\$14,088,500	\$0	\$0	\$0	\$0	<b>\$14,088,500</b>	\$16,281,900
Oct 31 - Percent	10.54%	0.00%	0.00%	0.00%	0.00%	<b>8.97%</b>	8.75%
<b>Scholarships &amp; Fellowships</b>							
Jul 1 - Dollar	\$5,222,500	\$0	\$0	\$0	\$0	<b>\$5,222,500</b>	\$16,194,300
Jul 1 - Percent	4.19%	0.00%	0.00%	0.00%	0.00%	<b>3.83%</b>	9.78%
Oct 31 - Dollar	\$5,246,500	\$0	\$0	\$0	\$0	<b>\$5,246,500</b>	\$16,309,200
Oct 31 - Percent	3.92%	0.00%	0.00%	0.00%	0.00%	<b>3.34%</b>	8.77%
<b>Total Educational &amp; General Expenditures</b>							
Jul 1 - Dollar	<b>\$124,636,300</b>	<b>\$1,414,100</b>	<b>\$207,300</b>	<b>\$4,845,680</b>	<b>\$5,189,200</b>	<b>\$136,292,580</b>	<b>\$165,663,500</b>
Jul 1 - Percent	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>
Oct 31 - Dollar	<b>\$133,694,700</b>	<b>\$2,078,500</b>	<b>\$1,026,700</b>	<b>\$12,140,000</b>	<b>\$8,123,100</b>	<b>\$157,063,000</b>	<b>\$185,989,800</b>
Oct 31 - Percent	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>

**Table 3 (cont.)**  
**SUMMARY OF UNRESTRICTED EDUCATIONAL & GENERAL EXPENDITURES**  
**BY FUNCTIONAL AREA BY INSTITUTION FOR THE LGIs, TBR, & UT**  
**JULY 1 & OCTOBER 31 BUDGET 2021-22**

	UM	TOTAL LGIs	Chattanooga	Cleveland	Columbia	Dyersburg	Jackson
<b>Instruction</b>							
Jul 1 - Dollar	\$172,234,400	<b>\$717,244,400</b>	\$35,367,100	\$12,480,900	\$17,825,000	\$10,717,200	\$14,042,500
Jul 1 - Percent	43.78%	47.55%	54.74%	48.80%	50.57%	49.18%	44.77%
Oct 31 - Dollar	\$181,612,400	<b>\$777,142,500</b>	\$34,367,100	\$12,596,700	\$19,056,600	\$11,610,200	\$14,076,400
Oct 31 - Percent	39.35%	45.90%	54.72%	48.46%	50.95%	51.05%	45.37%
<b>Research</b>							
Jul 1 - Dollar	\$22,062,000	<b>\$47,628,980</b>	\$0	\$0	\$0	\$0	\$0
Jul 1 - Percent	5.61%	3.16%	0.00%	0.00%	0.00%	0.00%	0.00%
Oct 31 - Dollar	\$48,457,000	<b>\$95,489,100</b>	\$0	\$0	\$0	\$0	\$0
Oct 31 - Percent	10.50%	5.64%	0.00%	0.00%	0.00%	0.00%	0.00%
<b>Public Service</b>							
Jul 1 - Dollar	\$4,669,400	<b>\$24,568,000</b>	\$50,000	\$76,600	\$105,500	\$24,600	\$58,100
Jul 1 - Percent	1.19%	1.63%	0.08%	0.30%	0.30%	0.11%	0.19%
Oct 31 - Dollar	\$6,159,600	<b>\$31,980,200</b>	\$62,300	\$90,600	\$135,500	\$24,600	\$58,800
Oct 31 - Percent	1.33%	1.89%	0.10%	0.35%	0.36%	0.11%	0.19%
<b>Academic Support</b>							
Jul 1 - Dollar	\$37,473,600	<b>\$143,307,500</b>	\$6,094,300	\$1,412,000	\$2,118,800	\$838,400	\$3,792,600
Jul 1 - Percent	9.53%	9.50%	9.43%	5.52%	6.01%	3.85%	12.09%
Oct 31 - Dollar	\$41,371,500	<b>\$156,302,000</b>	\$6,106,100	\$1,348,900	\$1,959,200	\$811,900	\$3,750,300
Oct 31 - Percent	8.96%	9.23%	9.72%	5.19%	5.24%	3.57%	12.09%
<b>Subtotal</b>							
Jul 1 - Dollar	<b>\$236,439,400</b>	<b>\$932,748,880</b>	<b>\$41,511,400</b>	<b>\$13,969,500</b>	<b>\$20,049,300</b>	<b>\$11,580,200</b>	<b>\$17,893,200</b>
Jul 1 - Percent	<b>60.10%</b>	<b>61.84%</b>	<b>64.25%</b>	<b>54.62%</b>	<b>56.88%</b>	<b>53.14%</b>	<b>57.04%</b>
Oct 31 - Dollar	<b>\$277,600,500</b>	<b>\$1,060,913,800</b>	<b>\$40,535,500</b>	<b>\$14,036,200</b>	<b>\$21,151,300</b>	<b>\$12,446,700</b>	<b>\$17,885,500</b>
Oct 31 - Percent	<b>60.15%</b>	<b>62.66%</b>	<b>64.54%</b>	<b>54.00%</b>	<b>56.55%</b>	<b>54.73%</b>	<b>57.65%</b>
<b>Student Services</b>							
Jul 1 - Dollar	\$55,438,000	<b>\$181,274,800</b>	\$7,118,200	\$3,398,600	\$4,668,500	\$3,201,800	\$2,892,200
Jul 1 - Percent	14.09%	12.02%	11.02%	13.29%	13.24%	14.69%	9.22%
Oct 31 - Dollar	\$74,246,800	<b>\$214,829,800</b>	\$6,694,300	\$3,501,000	\$4,652,500	\$3,314,800	\$2,914,100
Oct 31 - Percent	16.09%	12.69%	10.66%	13.47%	12.44%	14.57%	9.39%
<b>Institutional Support</b>							
Jul 1 - Dollar	\$31,536,500	<b>\$126,401,200</b>	\$7,713,600	\$4,393,600	\$5,503,700	\$3,729,800	\$6,249,600
Jul 1 - Percent	8.02%	8.38%	11.94%	17.18%	15.61%	17.12%	19.92%
Oct 31 - Dollar	\$34,710,000	<b>\$138,673,300</b>	\$7,783,900	\$4,605,000	\$5,686,100	\$3,676,600	\$5,844,200
Oct 31 - Percent	7.52%	8.19%	12.39%	17.72%	15.20%	16.17%	18.84%
<b>Operation &amp; Maintenance</b>							
Jul 1 - Dollar	\$39,677,400	<b>\$137,683,600</b>	\$6,217,600	\$3,031,100	\$4,090,500	\$2,531,400	\$3,194,300
Jul 1 - Percent	10.09%	9.13%	9.62%	11.85%	11.60%	11.62%	10.18%
Oct 31 - Dollar	\$41,835,800	<b>\$143,507,800</b>	\$5,805,700	\$3,071,100	\$4,699,200	\$2,583,700	\$3,249,000
Oct 31 - Percent	9.07%	8.48%	9.24%	11.81%	12.56%	11.36%	10.47%
<b>Scholarships &amp; Fellowships</b>							
Jul 1 - Dollar	\$30,288,600	<b>\$130,214,700</b>	\$2,047,900	\$783,200	\$937,700	\$746,900	\$1,138,500
Jul 1 - Percent	7.70%	8.63%	3.17%	3.06%	2.66%	3.43%	3.63%
Oct 31 - Dollar	\$33,095,200	<b>\$135,078,400</b>	\$1,987,100	\$780,400	\$1,210,600	\$721,900	\$1,130,700
Oct 31 - Percent	7.17%	7.98%	3.16%	3.00%	3.24%	3.17%	3.64%
<b>Total Educational &amp; General Expenditures</b>							
Jul 1 - Dollar	<b>\$393,379,900</b>	<b>\$1,508,323,180</b>	<b>\$64,608,700</b>	<b>\$25,576,000</b>	<b>\$35,249,700</b>	<b>\$21,790,100</b>	<b>\$31,367,800</b>
Jul 1 - Percent	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>
Oct 31 - Dollar	<b>\$461,488,300</b>	<b>\$1,693,003,100</b>	<b>\$62,806,500</b>	<b>\$25,993,700</b>	<b>\$37,399,700</b>	<b>\$22,743,700</b>	<b>\$31,023,500</b>
Oct 31 - Percent	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>

**Table 3 (cont.)**  
**SUMMARY OF UNRESTRICTED EDUCATIONAL & GENERAL EXPENDITURES**  
**BY FUNCTIONAL AREA BY INSTITUTION FOR THE LGIs, TBR, & UT**  
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	<b>Motlow</b>	<b>Nashville</b>	<b>Northeast</b>	<b>Pellissippi</b>	<b>Roane</b>	<b>Southwest</b>	<b>Volunteer</b>
<b>Instruction</b>							
Jul 1 - Dollar	\$20,767,700	\$22,908,600	\$20,575,200	\$41,754,400	\$24,487,000	\$27,108,900	\$33,376,700
Jul 1 - Percent	47.02%	44.61%	47.36%	52.13%	52.38%	42.36%	55.88%
Oct 31 - Dollar	\$20,279,700	\$22,621,600	\$20,665,700	\$42,557,100	\$24,480,400	\$27,761,600	\$31,359,100
Oct 31 - Percent	46.55%	43.46%	47.62%	51.70%	51.10%	42.86%	55.20%
<b>Research</b>							
Jul 1 - Dollar	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Jul 1 - Percent	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Oct 31 - Dollar	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Oct 31 - Percent	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
<b>Public Service</b>							
Jul 1 - Dollar	\$786,900	\$0	\$190,300	\$810,100	\$789,000	\$161,200	\$549,400
Jul 1 - Percent	1.78%	0.00%	0.44%	1.01%	1.69%	0.25%	0.92%
Oct 31 - Dollar	\$785,800	\$0	\$189,800	\$834,200	\$952,900	\$203,700	\$730,600
Oct 31 - Percent	1.80%	0.00%	0.44%	1.01%	1.99%	0.31%	1.29%
<b>Academic Support</b>							
Jul 1 - Dollar	\$4,221,500	\$7,195,200	\$4,790,300	\$8,018,000	\$2,218,200	\$7,261,000	\$3,771,500
Jul 1 - Percent	9.56%	14.01%	11.03%	10.01%	4.75%	11.35%	6.31%
Oct 31 - Dollar	\$4,758,700	\$7,589,900	\$4,696,300	\$8,559,800	\$2,675,000	\$7,270,000	\$3,183,200
Oct 31 - Percent	10.92%	14.58%	10.82%	10.40%	5.58%	11.22%	5.60%
<b>Subtotal</b>							
Jul 1 - Dollar	<b>\$25,776,100</b>	<b>\$30,103,800</b>	<b>\$25,555,800</b>	<b>\$50,582,500</b>	<b>\$27,494,200</b>	<b>\$34,531,100</b>	<b>\$37,697,600</b>
Jul 1 - Percent	<b>58.36%</b>	<b>58.63%</b>	<b>58.83%</b>	<b>63.15%</b>	<b>58.82%</b>	<b>53.96%</b>	<b>63.12%</b>
Oct 31 - Dollar	<b>\$25,824,200</b>	<b>\$30,211,500</b>	<b>\$25,551,800</b>	<b>\$51,951,100</b>	<b>\$28,108,300</b>	<b>\$35,235,300</b>	<b>\$35,272,900</b>
Oct 31 - Percent	<b>59.27%</b>	<b>58.04%</b>	<b>58.88%</b>	<b>63.11%</b>	<b>58.67%</b>	<b>54.39%</b>	<b>62.09%</b>
<b>Student Services</b>							
Jul 1 - Dollar	\$4,724,500	\$6,462,200	\$5,668,400	\$9,734,300	\$6,653,200	\$8,026,400	\$6,102,700
Jul 1 - Percent	10.70%	12.58%	13.05%	12.15%	14.23%	12.54%	10.22%
Oct 31 - Dollar	\$4,610,600	\$6,839,100	\$5,561,100	\$10,064,000	\$6,798,900	\$8,139,400	\$5,745,600
Oct 31 - Percent	10.58%	13.14%	12.81%	12.23%	14.19%	12.57%	10.11%
<b>Institutional Support</b>							
Jul 1 - Dollar	\$7,147,100	\$6,784,000	\$5,705,200	\$9,725,900	\$5,938,100	\$10,675,500	\$8,316,200
Jul 1 - Percent	16.18%	13.21%	13.13%	12.14%	12.70%	16.68%	13.92%
Oct 31 - Dollar	\$6,721,700	\$6,947,200	\$5,602,300	\$9,833,200	\$6,183,000	\$10,598,000	\$8,592,100
Oct 31 - Percent	15.43%	13.35%	12.91%	11.95%	12.91%	16.36%	15.12%
<b>Operation &amp; Maintenance</b>							
Jul 1 - Dollar	\$5,021,000	\$7,098,700	\$6,362,600	\$8,153,300	\$5,701,500	\$8,325,700	\$6,168,600
Jul 1 - Percent	11.37%	13.82%	14.65%	10.18%	12.20%	13.01%	10.33%
Oct 31 - Dollar	\$4,915,800	\$7,154,500	\$6,533,200	\$8,500,800	\$5,801,000	\$8,251,300	\$5,756,300
Oct 31 - Percent	11.28%	13.74%	15.05%	10.33%	12.11%	12.74%	10.13%
<b>Scholarships &amp; Fellowships</b>							
Jul 1 - Dollar	\$1,502,100	\$900,100	\$150,000	\$1,903,000	\$957,700	\$2,435,900	\$1,441,100
Jul 1 - Percent	3.40%	1.75%	0.35%	2.38%	2.05%	3.81%	2.41%
Oct 31 - Dollar	\$1,495,000	\$900,100	\$150,000	\$1,966,600	\$1,018,000	\$2,553,300	\$1,441,100
Oct 31 - Percent	3.43%	1.73%	0.35%	2.39%	2.12%	3.94%	2.54%
<b>Total Educational &amp; General Expenditures</b>							
Jul 1 - Dollar	<b>\$44,170,800</b>	<b>\$51,348,800</b>	<b>\$43,442,000</b>	<b>\$80,099,000</b>	<b>\$46,744,700</b>	<b>\$63,994,600</b>	<b>\$59,726,200</b>
Jul 1 - Percent	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>
Oct 31 - Dollar	<b>\$43,567,300</b>	<b>\$52,052,400</b>	<b>\$43,398,400</b>	<b>\$82,315,700</b>	<b>\$47,909,200</b>	<b>\$64,777,300</b>	<b>\$56,808,000</b>
Oct 31 - Percent	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>

**Table 3 (cont.)**  
**SUMMARY OF UNRESTRICTED EDUCATIONAL & GENERAL EXPENDITURES**  
**BY FUNCTIONAL AREA BY INSTITUTION FOR THE LGIs, TBR, & UT**  
**JULY 1 & OCTOBER 31 BUDGET 2021-22**

	Walters	Comm. Colleges Subtotal	TN Colleges of Applied Technology	TBR Admin.	TOTAL TBR SYSTEM	UTC	UTK
<b>Instruction</b>							
Jul 1 - Dollar	\$25,570,500	<b>\$306,981,700</b>	\$70,086,900	\$0	<b>\$377,068,600</b>	\$86,230,500	\$284,113,000
Jul 1 - Percent	52.75%	<b>49.79%</b>	58.02%	0.00%	<b>48.62%</b>	43.17%	35.45%
Oct 31 - Dollar	\$25,535,600	<b>\$306,967,800</b>	\$74,296,700	\$0	<b>\$381,264,500</b>	\$87,213,400	\$294,730,100
Oct 31 - Percent	52.28%	<b>49.54%</b>	57.58%	0.00%	<b>46.41%</b>	43.01%	33.79%
<b>Research</b>							
Jul 1 - Dollar	\$0	<b>\$0</b>	\$0	\$0	<b>\$0</b>	\$5,467,800	\$82,464,300
Jul 1 - Percent	0.00%	<b>0.00%</b>	0.00%	0.00%	<b>0.00%</b>	2.74%	10.29%
Oct 31 - Dollar	\$0	<b>\$0</b>	\$0	\$0	<b>\$0</b>	\$4,926,300	\$118,039,000
Oct 31 - Percent	0.00%	<b>0.00%</b>	0.00%	0.00%	<b>0.00%</b>	2.43%	13.53%
<b>Public Service</b>							
Jul 1 - Dollar	\$463,500	<b>\$4,065,200</b>	\$30,000	\$0	<b>\$4,095,200</b>	\$2,795,000	\$5,942,000
Jul 1 - Percent	0.96%	<b>0.66%</b>	0.02%	0.00%	<b>0.53%</b>	1.40%	0.74%
Oct 31 - Dollar	\$474,500	<b>\$4,543,300</b>	\$106,700	\$0	<b>\$4,650,000</b>	\$2,813,000	\$9,013,300
Oct 31 - Percent	0.97%	<b>0.73%</b>	0.08%	0.00%	<b>0.57%</b>	1.39%	1.03%
<b>Academic Support</b>							
Jul 1 - Dollar	\$2,814,700	<b>\$54,546,500</b>	\$988,700	\$0	<b>\$55,535,200</b>	\$19,730,000	\$91,548,200
Jul 1 - Percent	5.81%	<b>8.85%</b>	0.82%	0.00%	<b>7.16%</b>	9.88%	11.42%
Oct 31 - Dollar	\$2,692,300	<b>\$55,401,600</b>	\$1,113,700	\$0	<b>\$56,515,300</b>	\$20,426,500	\$97,783,000
Oct 31 - Percent	5.51%	<b>8.94%</b>	0.86%	0.00%	<b>6.88%</b>	10.07%	11.21%
<b>Subtotal</b>							
Jul 1 - Dollar	<b>\$28,848,700</b>	<b>\$365,593,400</b>	<b>\$71,105,600</b>	<b>\$0</b>	<b>\$436,699,000</b>	<b>\$114,223,300</b>	<b>\$464,067,500</b>
Jul 1 - Percent	<b>59.51%</b>	<b>59.29%</b>	<b>58.87%</b>	<b>0.00%</b>	<b>56.31%</b>	<b>57.19%</b>	<b>57.90%</b>
Oct 31 - Dollar	<b>\$28,702,400</b>	<b>\$366,912,700</b>	<b>\$75,517,100</b>	<b>\$0</b>	<b>\$442,429,800</b>	<b>\$115,379,200</b>	<b>\$519,565,400</b>
Oct 31 - Percent	<b>58.76%</b>	<b>59.21%</b>	<b>58.52%</b>	<b>0.00%</b>	<b>53.86%</b>	<b>56.90%</b>	<b>59.57%</b>
<b>Student Services</b>							
Jul 1 - Dollar	\$6,726,300	<b>\$75,377,300</b>	\$13,238,200	\$0	<b>\$88,615,500</b>	\$28,786,500	\$59,304,200
Jul 1 - Percent	13.87%	<b>12.22%</b>	10.96%	0.00%	<b>11.43%</b>	14.41%	7.40%
Oct 31 - Dollar	\$7,283,800	<b>\$76,119,200</b>	\$13,671,200	\$0	<b>\$89,790,400</b>	\$30,305,200	\$61,286,800
Oct 31 - Percent	14.91%	<b>12.28%</b>	10.59%	0.00%	<b>10.93%</b>	14.95%	7.03%
<b>Institutional Support</b>							
Jul 1 - Dollar	\$5,254,300	<b>\$87,136,600</b>	\$20,717,200	\$38,099,500	<b>\$145,953,300</b>	\$18,171,500	\$80,813,400
Jul 1 - Percent	10.84%	<b>14.13%</b>	17.15%	99.99%	<b>18.82%</b>	9.10%	10.08%
Oct 31 - Dollar	\$5,308,900	<b>\$87,382,200</b>	\$21,974,300	\$72,754,000	<b>\$182,110,500</b>	\$18,502,900	\$83,440,100
Oct 31 - Percent	10.87%	<b>14.10%</b>	17.03%	99.99%	<b>22.17%</b>	9.12%	9.57%
<b>Operation &amp; Maintenance</b>							
Jul 1 - Dollar	\$6,299,400	<b>\$72,195,700</b>	\$13,261,200	\$5,000	<b>\$85,461,900</b>	\$19,514,700	\$85,921,100
Jul 1 - Percent	12.99%	<b>11.71%</b>	10.98%	0.01%	<b>11.02%</b>	9.77%	10.72%
Oct 31 - Dollar	\$6,642,900	<b>\$72,964,500</b>	\$15,077,400	\$5,000	<b>\$88,046,900</b>	\$19,538,200	\$89,153,400
Oct 31 - Percent	13.60%	<b>11.78%</b>	11.68%	0.01%	<b>10.72%</b>	9.64%	10.22%
<b>Scholarships &amp; Fellowships</b>							
Jul 1 - Dollar	\$1,350,300	<b>\$16,294,400</b>	\$2,472,000	\$0	<b>\$18,766,400</b>	\$19,046,400	\$111,412,200
Jul 1 - Percent	2.79%	<b>2.64%</b>	2.05%	0.00%	<b>2.42%</b>	9.54%	13.90%
Oct 31 - Dollar	\$906,800	<b>\$16,261,600</b>	\$2,799,000	\$0	<b>\$19,060,600</b>	\$19,046,400	\$118,689,300
Oct 31 - Percent	1.86%	<b>2.62%</b>	2.17%	0.00%	<b>2.32%</b>	9.39%	13.61%
<b>Total Educational &amp; General Expenditures</b>							
Jul 1 - Dollar	<b>\$48,479,000</b>	<b>\$616,597,400</b>	<b>\$120,794,200</b>	<b>\$38,104,500</b>	<b>\$775,496,100</b>	<b>\$199,742,400</b>	<b>\$801,518,400</b>
Jul 1 - Percent	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>
Oct 31 - Dollar	<b>\$48,844,800</b>	<b>\$619,640,200</b>	<b>\$129,039,000</b>	<b>\$72,759,000</b>	<b>\$821,438,200</b>	<b>\$202,771,900</b>	<b>\$872,135,000</b>
Oct 31 - Percent	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>

**Table 3 (cont.)**  
**SUMMARY OF UNRESTRICTED EDUCATIONAL & GENERAL EXPENDITURES**  
**BY FUNCTIONAL AREA BY INSTITUTION FOR THE LGIs, TBR, & UT**  
**JULY 1 & OCTOBER 31 BUDGET 2021-22**

	UTM	UTS	UT UT Univ. Subtotal	UT Space Institute	UT Health Science Center	UT Agri. Exp. Station	UT Ext. Service
<b>Instruction</b>							
Jul 1 - Dollar	\$45,709,200	\$4,060,800	<b>\$420,113,500</b>	\$5,102,100	\$143,059,700	\$0	\$89,100
Jul 1 - Percent	42.90%	27.13%	<b>37.42%</b>	44.90%	47.08%	0.00%	0.15%
Oct 31 - Dollar	\$46,064,200	\$4,402,900	<b>\$432,410,600</b>	\$4,676,200	\$107,173,700	\$0	\$323,800
Oct 31 - Percent	42.47%	27.67%	<b>36.06%</b>	41.08%	35.77%	0.00%	0.53%
<b>Research</b>							
Jul 1 - Dollar	\$87,800	\$0	<b>\$88,019,900</b>	\$1,527,400	\$8,521,900	\$40,617,200	\$0
Jul 1 - Percent	0.08%	0.00%	<b>7.84%</b>	13.44%	2.80%	89.96%	0.00%
Oct 31 - Dollar	\$115,900	\$0	<b>\$123,081,200</b>	\$1,938,100	\$36,904,300	\$40,491,100	\$6,000
Oct 31 - Percent	0.11%	0.00%	<b>10.26%</b>	17.03%	12.32%	89.58%	0.01%
<b>Public Service</b>							
Jul 1 - Dollar	\$838,400	\$177,400	<b>\$9,752,800</b>	\$0	\$595,600	\$0	\$56,022,600
Jul 1 - Percent	0.79%	1.19%	<b>0.87%</b>	0.00%	0.20%	0.00%	94.43%
Oct 31 - Dollar	\$860,000	\$271,900	<b>\$12,958,200</b>	\$0	\$1,059,000	\$0	\$57,741,000
Oct 31 - Percent	0.79%	1.71%	<b>1.08%</b>	0.00%	0.35%	0.00%	94.19%
<b>Academic Support</b>							
Jul 1 - Dollar	\$10,947,300	\$975,100	<b>\$123,200,600</b>	\$406,900	\$59,054,200	\$1,969,400	\$1,009,900
Jul 1 - Percent	10.27%	0.09%	<b>10.97%</b>	3.58%	19.44%	4.36%	1.70%
Oct 31 - Dollar	\$10,882,000	\$1,532,100	<b>\$130,623,600</b>	\$433,000	\$65,598,300	\$2,076,100	\$1,090,400
Oct 31 - Percent	10.03%	0.13%	<b>10.89%</b>	3.80%	21.89%	4.59%	1.78%
<b>Subtotal</b>							
Jul 1 - Dollar	<b>\$57,582,700</b>	<b>\$5,213,300</b>	<b>\$641,086,800</b>	<b>\$7,036,400</b>	<b>\$211,231,400</b>	<b>\$42,586,600</b>	<b>\$57,121,600</b>
Jul 1 - Percent	<b>54.04%</b>	<b>34.83%</b>	<b>57.10%</b>	<b>61.92%</b>	<b>69.52%</b>	<b>94.32%</b>	<b>96.28%</b>
Oct 31 - Dollar	<b>\$57,922,100</b>	<b>\$6,206,900</b>	<b>\$699,073,600</b>	<b>\$7,047,300</b>	<b>\$210,735,300</b>	<b>\$42,567,200</b>	<b>\$59,161,200</b>
Oct 31 - Percent	<b>53.40%</b>	<b>39.00%</b>	<b>58.29%</b>	<b>61.91%</b>	<b>70.34%</b>	<b>94.18%</b>	<b>96.51%</b>
<b>Student Services</b>							
Jul 1 - Dollar	\$14,087,000	\$4,003,500	<b>\$106,181,200</b>	\$53,600	\$7,083,300	\$0	\$0
Jul 1 - Percent	13.22%	26.75%	<b>9.46%</b>	0.47%	2.33%	0.00%	0.00%
Oct 31 - Dollar	\$14,445,700	\$4,208,400	<b>\$110,246,100</b>	\$57,400	\$7,912,000	\$0	\$0
Oct 31 - Percent	13.32%	26.45%	<b>9.19%</b>	0.50%	2.64%	0.00%	0.00%
<b>Institutional Support</b>							
Jul 1 - Dollar	\$10,313,500	\$2,840,100	<b>\$112,138,500</b>	\$1,955,000	\$43,571,900	\$2,149,700	\$2,207,900
Jul 1 - Percent	9.68%	18.98%	<b>9.99%</b>	17.20%	14.34%	4.76%	3.72%
Oct 31 - Dollar	\$10,525,200	\$2,114,400	<b>\$114,582,600</b>	\$2,000,700	\$43,254,500	\$2,214,200	\$2,142,100
Oct 31 - Percent	9.70%	13.29%	<b>9.55%</b>	17.58%	14.44%	4.90%	3.49%
<b>Operation &amp; Maintenance</b>							
Jul 1 - Dollar	\$12,232,000	\$792,000	<b>\$118,459,800</b>	\$2,165,400	\$34,807,500	\$413,400	\$0
Jul 1 - Percent	11.48%	5.29%	<b>10.55%</b>	19.06%	11.46%	0.92%	0.00%
Oct 31 - Dollar	\$11,490,300	\$1,107,000	<b>\$121,288,900</b>	\$2,125,400	\$29,843,000	\$418,400	\$0
Oct 31 - Percent	10.59%	6.96%	<b>10.11%</b>	18.67%	9.96%	0.93%	0.00%
<b>Scholarships &amp; Fellowships</b>							
Jul 1 - Dollar	\$12,332,900	\$2,117,500	<b>\$144,909,000</b>	\$152,600	\$7,160,800	\$0	\$0
Jul 1 - Percent	11.57%	14.15%	<b>12.91%</b>	1.34%	2.36%	0.00%	0.00%
Oct 31 - Dollar	\$14,077,400	\$2,276,500	<b>\$154,089,600</b>	\$152,600	\$7,871,600	\$0	\$0
Oct 31 - Percent	12.98%	14.31%	<b>12.85%</b>	1.34%	2.63%	0.00%	0.00%
<b>Total Educational &amp; General Expenditures</b>							
Jul 1 - Dollar	<b>\$106,548,100</b>	<b>\$14,966,400</b>	<b>\$1,122,775,300</b>	<b>\$11,363,000</b>	<b>\$303,854,900</b>	<b>\$45,149,700</b>	<b>\$59,329,500</b>
Jul 1 - Percent	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>
Oct 31 - Dollar	<b>\$108,460,700</b>	<b>\$15,913,200</b>	<b>\$1,199,280,800</b>	<b>\$11,383,400</b>	<b>\$299,616,400</b>	<b>\$45,199,800</b>	<b>\$61,303,300</b>
Oct 31 - Percent	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>

**Table 3 (cont.)**  
**SUMMARY OF UNRESTRICTED EDUCATIONAL & GENERAL EXPENDITURES**  
**BY FUNCTIONAL AREA BY INSTITUTION FOR THE LGIs, TBR, & UT**  
**JULY 1 & OCTOBER 31 BUDGET 2021-22**

	UT College of Vet. Medicine	Institute for Public Service: TN Language Ctr	Institute for Public Service: Other Agencies	Institute for Public Service Subtotal	MTAS	CTAS	UT Univ.-Wide Admin.
<b>Instruction</b>							
Jul 1 - Dollar	\$43,334,000	\$0	\$0	\$0	\$0	\$0	\$0
Jul 1 - Percent	74.86%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Oct 31 - Dollar	\$43,597,000	\$0	\$0	\$0	\$0	\$0	\$0
Oct 31 - Percent	71.75%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
<b>Research</b>							
Jul 1 - Dollar	\$3,092,500	\$0	\$0	\$0	\$0	\$0	\$0
Jul 1 - Percent	5.34%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Oct 31 - Dollar	\$5,422,300	\$0	\$0	\$0	\$0	\$0	\$0
Oct 31 - Percent	8.92%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
<b>Public Service</b>							
Jul 1 - Dollar	\$43,800	\$3,249,600	\$7,068,000	\$10,317,600	\$7,454,700	\$6,351,300	\$0
Jul 1 - Percent	0.08%	98.92%	86.32%	89.92%	95.23%	98.47%	0.00%
Oct 31 - Dollar	\$48,900	\$3,268,800	\$7,127,500	\$10,396,300	\$7,061,000	\$6,351,300	\$0
Oct 31 - Percent	0.08%	99.24%	90.55%	93.11%	94.91%	98.50%	0.00%
<b>Academic Support</b>							
Jul 1 - Dollar	\$6,407,900	\$0	\$0	\$0	\$258,000	\$0	\$0
Jul 1 - Percent	11.07%	0.00%	0.00%	0.00%	3.30%	0.00%	0.00%
Oct 31 - Dollar	\$6,597,800	\$0	\$0	\$0	\$265,400	\$0	\$0
Oct 31 - Percent	10.86%	0.00%	0.00%	0.00%	3.57%	0.00%	0.00%
<b>Subtotal</b>							
Jul 1 - Dollar	<b>\$52,878,200</b>	<b>\$3,249,600</b>	<b>\$7,068,000</b>	<b>\$10,317,600</b>	<b>\$7,712,700</b>	<b>\$6,351,300</b>	<b>\$0</b>
Jul 1 - Percent	<b>91.34%</b>	<b>98.92%</b>	<b>86.32%</b>	<b>89.92%</b>	<b>98.52%</b>	<b>98.47%</b>	<b>0.00%</b>
Oct 31 - Dollar	<b>\$55,666,000</b>	<b>\$3,268,800</b>	<b>\$7,127,500</b>	<b>\$10,396,300</b>	<b>\$7,326,400</b>	<b>\$6,351,300</b>	<b>\$0</b>
Oct 31 - Percent	<b>91.61%</b>	<b>99.24%</b>	<b>90.55%</b>	<b>93.11%</b>	<b>98.48%</b>	<b>98.50%</b>	<b>0.00%</b>
<b>Student Services</b>							
Jul 1 - Dollar	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Jul 1 - Percent	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Oct 31 - Dollar	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Oct 31 - Percent	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
<b>Institutional Support</b>							
Jul 1 - Dollar	\$1,464,600	\$35,400	\$1,120,600	\$1,156,000	\$115,700	\$98,800	\$18,124,100
Jul 1 - Percent	2.53%	1.08%	13.68%	10.08%	1.48%	1.53%	96.80%
Oct 31 - Dollar	\$1,491,000	\$24,900	\$744,200	\$769,100	\$113,400	\$96,800	\$24,832,000
Oct 31 - Percent	2.45%	0.76%	9.45%	6.89%	1.52%	1.50%	93.39%
<b>Operation &amp; Maintenance</b>							
Jul 1 - Dollar	\$3,424,100	\$0	\$0	\$0	\$0	\$0	\$600,000
Jul 1 - Percent	5.91%	0.00%	0.00%	0.00%	0.00%	0.00%	3.20%
Oct 31 - Dollar	\$3,441,400	\$0	\$0	\$0	\$0	\$0	\$1,758,900
Oct 31 - Percent	5.66%	0.00%	0.00%	0.00%	0.00%	0.00%	6.61%
<b>Scholarships &amp; Fellowships</b>							
Jul 1 - Dollar	\$123,500	\$0	\$0	\$0	\$0	\$0	\$0
Jul 1 - Percent	0.21%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Oct 31 - Dollar	\$166,500	\$0	\$0	\$0	\$0	\$0	\$0
Oct 31 - Percent	0.27%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
<b>Total Educational &amp; General Expenditures</b>							
Jul 1 - Dollar	<b>\$57,890,400</b>	<b>\$3,285,000</b>	<b>\$8,188,600</b>	<b>\$11,473,600</b>	<b>\$7,828,400</b>	<b>\$6,450,100</b>	<b>\$18,724,100</b>
Jul 1 - Percent	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>
Oct 31 - Dollar	<b>\$60,764,900</b>	<b>\$3,293,700</b>	<b>\$7,871,700</b>	<b>\$11,165,400</b>	<b>\$7,439,800</b>	<b>\$6,448,100</b>	<b>\$26,590,900</b>
Oct 31 - Percent	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>



**Table 3 (cont.)**  
**SUMMARY OF UNRESTRICTED EDUCATIONAL & GENERAL EXPENDITURES**  
**BY FUNCTIONAL AREA BY INSTITUTION FOR THE LGIs, TBR, & UT**  
**JULY 1 & OCTOBER 31 BUDGET 2021-22**

	TOTAL UT System	GRAND TOTAL
<b>Instruction</b>		
Jul 1 - Dollar	\$611,698,400	\$1,706,011,400
Jul 1 - Percent	37.19%	43.42%
Oct 31 - Dollar	\$588,181,300	\$1,746,588,300
Oct 31 - Percent	34.01%	41.16%
<b>Research</b>		
Jul 1 - Dollar	\$141,778,900	\$189,407,880
Jul 1 - Percent	8.62%	4.82%
Oct 31 - Dollar	\$207,843,000	\$303,332,100
Oct 31 - Percent	12.02%	7.15%
<b>Public Service</b>		
Jul 1 - Dollar	\$90,538,400	\$119,201,600
Jul 1 - Percent	5.50%	3.03%
Oct 31 - Dollar	\$95,615,700	\$132,245,900
Oct 31 - Percent	5.53%	3.12%
<b>Academic Support</b>		
Jul 1 - Dollar	\$192,306,900	\$391,149,600
Jul 1 - Percent	11.69%	9.96%
Oct 31 - Dollar	\$206,684,600	\$419,501,900
Oct 31 - Percent	11.95%	9.89%
<b>Subtotal</b>		
Jul 1 - Dollar	\$1,036,322,600	\$2,405,770,480
Jul 1 - Percent	63.00%	61.24%
Oct 31 - Dollar	\$1,098,324,600	\$2,601,668,200
Oct 31 - Percent	63.52%	61.31%
<b>Student Services</b>		
Jul 1 - Dollar	\$113,318,100	\$383,208,400
Jul 1 - Percent	6.89%	9.75%
Oct 31 - Dollar	\$118,215,500	\$422,835,700
Oct 31 - Percent	6.84%	9.96%
<b>Institutional Support</b>		
Jul 1 - Dollar	\$182,982,200	\$455,336,700
Jul 1 - Percent	11.12%	11.59%
Oct 31 - Dollar	\$191,496,400	\$512,280,200
Oct 31 - Percent	11.07%	12.07%
<b>Operation &amp; Maintenance</b>		
Jul 1 - Dollar	\$159,870,200	\$383,015,700
Jul 1 - Percent	9.72%	9.75%
Oct 31 - Dollar	\$158,876,000	\$390,430,700
Oct 31 - Percent	9.19%	9.20%
<b>Scholarships &amp; Fellowships</b>		
Jul 1 - Dollar	\$152,345,900	\$301,327,000
Jul 1 - Percent	9.26%	7.67%
Oct 31 - Dollar	\$162,280,300	\$316,419,300
Oct 31 - Percent	9.38%	7.46%
<b>Total Educational &amp; General Expenditures</b>		
Jul 1 - Dollar	\$1,644,839,000	\$3,928,658,280
Jul 1 - Percent	100.00%	100.00%
Oct 31 - Dollar	\$1,729,192,800	\$4,243,634,100
Oct 31 - Percent	100.00%	100.00%

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

	2020-21			2021-22			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	\$1,615	\$7,146	\$8,761	2.02%	1.45%	1.55%
East Tennessee	1,919	7,572	9,491	1,952	7,722	9,674	1.72%	1.98%	1.93%
Middle Tennessee	1,870	7,554	9,424	1,888	7,704	9,592	0.96%	1.99%	1.78%
Tennessee State	1,157	7,026	8,183	1,207	7,128	8,335	4.32%	1.45%	1.86%
Tennessee Tech (Admitted prior to Fall 2020)	1,278	8,040	9,318	1,282	8,196	9,478	0.31%	1.94%	1.72%
Tennessee Tech (Admitted in Fall 2020) <sup>1</sup>	1,278	9,060	10,338	1,282	9,240	10,522	0.31%	1.99%	1.78%
University of Memphis (Undergrad Non-guaranteed)	1,704	8,208	9,912	1,704	8,352	10,056	0.00%	1.75%	1.45%
University of Memphis (Undergrad Guaranteed) <sup>2</sup>	1,704	8,232	9,936	1,704	8,352	10,056	0.00%	1.46%	1.21%
UT Chattanooga (UG - Soar in Four) <sup>3</sup>	1,820	7,836	9,656	1,856	7,992	9,848	1.98%	1.99%	1.99%
UT Chattanooga (UG - Returning)	1,820	7,060	8,880	1,856	7,200	9,056	1.98%	1.98%	1.98%
UT Knoxville	1,932	11,332	13,264	1,912	11,332	13,244	-1.04%	0.00%	-0.15%
UT Martin	1,534	8,214	9,748	1,534	8,378	9,912	0.00%	2.00%	1.68%
UT Southern <sup>4</sup>				1,200	9,000	10,200	NA	NA	NA
Chattanooga	\$326	\$4,242	\$4,568	\$326	\$4,326	\$4,652	0.00%	1.98%	1.84%
Cleveland	306	4,242	4,548	306	4,326	4,632	0.00%	1.98%	1.85%
Columbia	340	4,242	4,582	340	4,326	4,666	0.00%	1.98%	1.83%
Dyersburg	306	4,242	4,548	306	4,326	4,632	0.00%	1.98%	1.85%
Jackson	292	4,242	4,534	292	4,326	4,618	0.00%	1.98%	1.85%
Motlow	312	4,242	4,554	312	4,326	4,638	0.00%	1.98%	1.84%
Nashville	262	4,242	4,504	268	4,326	4,594	2.29%	1.98%	2.00%
Northeast	318	4,242	4,560	318	4,326	4,644	0.00%	1.98%	1.84%
Pellissippi	346	4,242	4,588	352	4,326	4,678	1.73%	1.98%	1.96%
Roane	310	4,242	4,552	310	4,326	4,636	0.00%	1.98%	1.85%
Southwest	326	4,242	4,568	326	4,326	4,652	0.00%	1.98%	1.84%
Volunteer	300	4,242	4,542	300	4,326	4,626	0.00%	1.98%	1.85%
Walters	295	4,242	4,537	295	4,326	4,621	0.00%	1.98%	1.85%
TN Colleges of Applied Technology	\$249	\$3,687	\$3,936	\$249	\$3,759	\$4,008	0.00%	1.95%	1.83%

1 - Full-time students admitted Fall 2020 or later at Tennessee Technological University 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 are 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**

	Estimated 2020-21			Revised 2021-22		
	Revenue	Expenditures/ Transfers	Difference	Revenue	Expenditures/ Transfers	Difference
<b>Austin Peay</b>	\$13,779,800	\$13,779,800	\$0	\$13,792,200	\$13,792,200	\$0
<b>East Tennessee</b>	18,212,020 *	18,212,020	-	24,834,200	24,834,200	-
<b>Middle Tennessee</b>	35,399,994	35,399,994	-	33,929,691	33,929,691	-
<b>Tennessee State</b>	22,288,200	22,288,200	-	28,957,000	28,957,000	-
<b>Tennessee Tech</b>	18,451,800 *	18,451,800	-	18,489,500 *	18,489,500	-
<b>University of Memphis</b>	22,973,700 *	22,973,700	-	31,731,300 *	31,731,300	-
<b>subtotal</b>	<b>\$131,105,514</b>	<b>\$131,105,514</b>	<b>\$0</b>	<b>\$151,733,891</b>	<b>\$151,733,891</b>	<b>\$0</b>
<b>Chattanooga</b>	\$465,000 *	\$465,000	\$0	\$650,000 *	\$650,000	\$0
<b>Cleveland</b>	121,000	121,000	-	132,300	132,300	-
<b>Columbia</b>	70,000 *	70,000	-	124,500 *	124,500	-
<b>Dyersburg</b>	40,000	40,000	-	40,000	40,000	-
<b>Jackson</b>	145,000	145,000	-	125,000	125,000	-
<b>Motlow</b>	100,000	100,000	-	100,000	100,000	-
<b>Nashville</b>	249,200	249,200	-	259,200	259,200	-
<b>Northeast</b>	207,500	207,500	-	207,500	207,500	-
<b>Pellissippi</b>	400,000 *	400,000	-	400,000 *	400,000	-
<b>Roane</b>	200,000 *	200,000	-	212,000	212,000	-
<b>Southwest</b>	248,000 *	248,000	-	280,000 *	280,000	-
<b>Volunteer</b>	257,000	257,000	-	207,000	207,000	-
<b>Walters</b>	190,200	190,200	-	125,900	125,900	-
<b>subtotal</b>	<b>\$2,692,900</b>	<b>\$2,692,900</b>	<b>\$0</b>	<b>\$2,863,400</b>	<b>\$2,863,400</b>	<b>\$0</b>
<b>UT Chattanooga</b>	\$20,563,694	\$20,563,694	\$0	\$21,635,234	\$21,635,234	\$0
<b>UT Knoxville</b>	206,198,185	206,198,185	-	227,131,223	227,131,223	-
<b>UT Martin</b>	10,869,342	10,869,342	-	10,276,196	10,276,196	-
<b>UT Southern</b>	-	-	-	3,394,610	3,394,610	-
<b>subtotal</b>	<b>\$237,631,221</b>	<b>\$237,631,221</b>	<b>\$0</b>	<b>\$262,437,263</b>	<b>\$262,437,263</b>	<b>\$0</b>
<b>UT Space Institute</b>	\$92,048 *	\$92,048	\$0	\$214,963	\$214,963	\$0
<b>UT Health Science Center</b>	2,469,210	2,469,210	-	4,408,516	4,408,516	-
<b>TN Colleges of Applied Tech</b>	4,151,600	4,151,600	-	4,382,500	4,382,500	-
<b>subtotal</b>	<b>\$6,712,858</b>	<b>\$6,712,858</b>	<b>\$0</b>	<b>\$9,005,979</b>	<b>\$9,005,979</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$378,142,493</b>	<b>\$378,142,493</b>	<b>\$0</b>	<b>\$426,040,533</b>	<b>\$426,040,533</b>	<b>\$0</b>

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

**Table 6  
Athletics Data  
2020-21 & 2021-22**

	2020-21				
	General Fund Support	Athletics as Percent of E&G	Student Athletics Fee	Athletics Fee Revenue	Athletics Budget
APSU	\$5,140,600	3.6%	\$450	\$3,878,200	\$12,117,600
ETSU	5,025,100	2.3%	450	5,932,300	13,254,500
MTSU	11,587,400	3.4%	480	9,091,600	27,274,200
TSU	5,495,600	4.4%	408	2,291,400	9,328,500
TTU	7,791,500	4.4%	496	4,977,500	13,909,500
UM	8,182,500	1.9%	450	6,992,000	42,939,500
UTC	7,112,700	4.0%	514	5,605,300	16,422,400
UTM	5,751,100	5.6%	408	2,175,700	10,771,300
UTK <sup>1</sup>	-	NA	-	1,000,000	128,737,000
<b>Subtotal</b>	<b>\$56,086,500</b>			<b>\$41,944,000</b>	<b>\$274,754,500</b>
Chattanooga	\$958,700	1.6%	\$0	\$0	\$1,386,200
Cleveland	660,700	2.7%	-	-	983,000
Columbia	582,000	1.8%	-	-	1,042,100
Dyersburg	797,200	3.9%	-	-	1,307,200
Jackson	550,600	1.8%	-	-	701,300
Motlow	735,600	1.8%	-	-	990,800
Nashville	-	NA	-	-	-
Northeast	-	NA	-	-	-
Pellissippi	-	NA	-	-	-
Roane	854,300	1.9%	-	-	1,167,500
Southwest	867,800	1.4%	-	-	1,137,100
Volunteer	576,100	1.0%	-	-	583,800
Walters	816,300	1.6%	-	-	1,266,500
<b>Subtotal</b>	<b>\$7,399,300</b>			<b>\$0</b>	<b>\$10,565,500</b>
<b>Total</b>	<b>\$63,485,800</b>			<b>\$41,944,000</b>	<b>\$285,320,000</b>

	2021-22				
	General Fund Support	Athletics as Percent of E&G	Student Athletics Fee	Athletics Fee Revenue	Athletics Budget
APSU	\$7,700,900	5.1%	\$472	\$3,500,000	\$14,508,600
ETSU	5,025,100	1.9%	450	5,657,500	14,184,500
MTSU	10,587,400	2.9%	480	9,091,600	27,800,900
TSU	5,483,900	4.1%	458	2,672,200	13,253,000
TTU	7,315,300	3.9%	496	5,171,500	14,372,800
UM	14,416,200	3.1%	445	7,500,000	56,591,200
UTC	8,117,300	4.0%	514	5,334,700	18,005,500
UTM	6,953,800	6.4%	408	2,232,000	12,451,600
UTK <sup>1</sup>	-	NA	-	1,000,000	129,777,000
<b>Subtotal</b>	<b>\$65,599,900</b>			<b>\$42,159,500</b>	<b>\$300,945,100</b>
Chattanooga	\$980,900	1.6%	\$0	\$0	\$1,402,500
Cleveland	679,200	2.6%	-	-	1,210,200
Columbia	675,800	1.8%	-	-	1,200,400
Dyersburg	878,000	3.9%	-	-	1,364,100
Jackson	582,800	1.9%	-	-	722,500
Motlow	722,600	1.7%	-	-	1,073,800
Nashville	-	0.0%	-	-	-
Northeast	-	0.0%	-	-	-
Pellissippi	-	0.0%	-	-	-
Roane	913,300	1.9%	-	-	1,226,500
Southwest	871,700	1.3%	-	-	1,138,600
Volunteer	606,100	1.1%	-	-	622,600
Walters	835,300	1.7%	-	-	1,292,900
<b>Subtotal</b>	<b>\$7,745,700</b>			<b>\$0</b>	<b>\$11,254,100</b>
<b>Total</b>	<b>\$73,345,600</b>			<b>\$42,159,500</b>	<b>\$312,199,200</b>

1 - Athletics at UTK are self supporting.

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