



**THE UNIVERSITY *of* TENNESSEE
SYSTEM**

BUDGET SUMMARY

Fiscal Year 2007-2008

Message from the CFO...

The FY 2008 proposed operating budget directs available resources to the University's six strategic goals: student access, student success, research enhancement, economic development, outreach, and globalization. In harmony with the advancement of improving life for the citizens of Tennessee, these strategies reflect the University's commitment to serving the broader needs of the state. Furthermore, the proposed budget continues the emphasis on cultivating internal and external partnerships that are vital to the achievement of the strategic goals. Funding includes state appropriations of:

\$2.7M - access and diversity initiatives

\$8.3M - UT Biofuels Project

\$8.7M - new operating

\$19.2M - 3% salary increase

\$22.0M - capital maintenance projects

\$153.7M - capital outlay projects

The FY 2008 University of Tennessee System Proposed Budget totals \$1.591 billion: \$1.155 billion in unrestricted operating funds and \$437 million in restricted funds. The Proposed Budget represents a 5.5 percent increase over the FY 2007 projected results of operations. The increase in unrestricted operating funds of 5.8 percent is attributed to the growth in State Appropriations and increases in Tuition and Fees. Recommended student fee increases are 6% for both in-state and out-of-state students. Professional schools and campus specific fee charges vary. Budgeted operations reflect a planned increase of \$0.4 million in unrestricted unallocated net assets at the end of FY 2008.

The University is converting a 229 acre dairy farm, located just across the Tennessee River from the Knoxville campus, into a research campus to serve as a home for high-tech research (nano-technology, bio-medical, nano-materials, and related research areas). The General Assembly approved \$32 million for the infrastructure costs of this project. This reflects the commitment of the state and the University to research and the partnership with the Oak Ridge National Lab.

Another essential initiative funded by the Governor and the General Assembly for FY 2008, is the Tennessee bio-fuels project. The appropriated \$70.4 million will provide funding to research the use of cellulosic materials (e.g., switchgrass and woody products) as feedstock to produce ethanol. The University and the State will be at the forefront

Serving Tennessee...

- *Providing access to and success in undergraduate, graduate, and professional education*
- *Pursuing research and scholarly achievement and its associated economic development*
- *Ensuring educational outreach and preparedness for the global marketplace*

of such research and development.

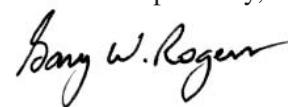
Salary improvement funding totaling \$19.2 million will allow the university to continue efforts in improving employee salaries by funding a 3% across-the-board salary increase. The university will supplement this with a 2% pool to recognize performance, equity, retention, market, and other salary priorities.

The funding for \$153.7 million in capital outlay projects is the highest amount ever received by the University in a budget year. Funding of \$22 million for capital maintenance projects is the second highest annual amount ever received.

Revenue and expenditure budget data for each operating unit is provided in this budget summary. Also included is information on athletics and auxiliary budgets, and recommended student fee schedules. A separate publication containing detailed supporting schedules is available in printed and/or electronic format.

The University is on solid footing with the FY 2008 budget and is poised to implement its strategic plan as the new fiscal year begins.

Respectfully,



Gary W. Rogers

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The University of Tennessee System

FY 2007-08 PROPOSED BUDGET

Total Unrestricted and Restricted Current Funds

FY 2007-08 Revenues

Unrestricted Funds (In Millions)

E & G	\$ 998.7
Auxiliaries	<u>156.0</u>
Unrestricted Total	<u>\$ 1,154.7</u>

Restricted Funds

E & G	\$ 434.8
Auxiliaries	<u>1.7</u>
Restricted Total	<u>\$ 436.6</u>
TOTAL FUNDS	<u>\$ 1,591.3</u>

Fall 2006 Headcount Enrollment

The University of Tennessee	28,784
UT at Chattanooga	8,923
UT at Martin	<u>6,888</u>
TOTAL	<u>44,595</u>

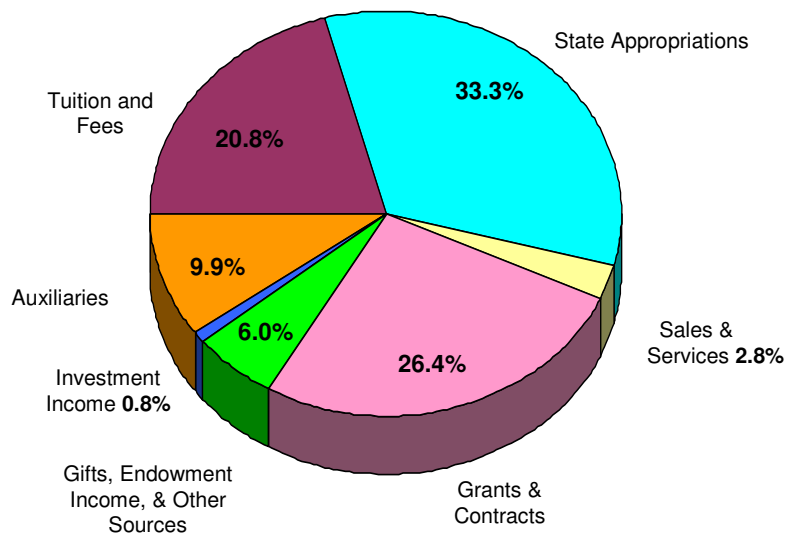
FTE Positions

(Unrestricted & Restricted)

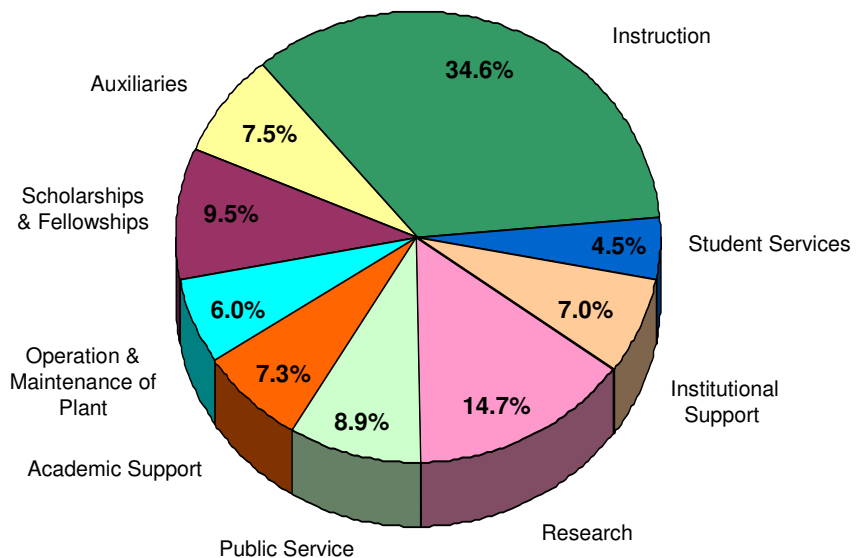
July 2007

Faculty	3,838
Administrative	786
Professional	3,633
Cler/Tech/Maint	<u>6,123</u>
TOTAL	<u>14,380</u>

Revenues



Expenditures



The University of Tennessee System

FY 2007-08 Revenues

Unrestricted Funds (In Millions)

E & G	\$ 998.7
Auxiliaries	<u>156.0</u>
Unrestricted Total	<u>\$ 1,154.7</u>

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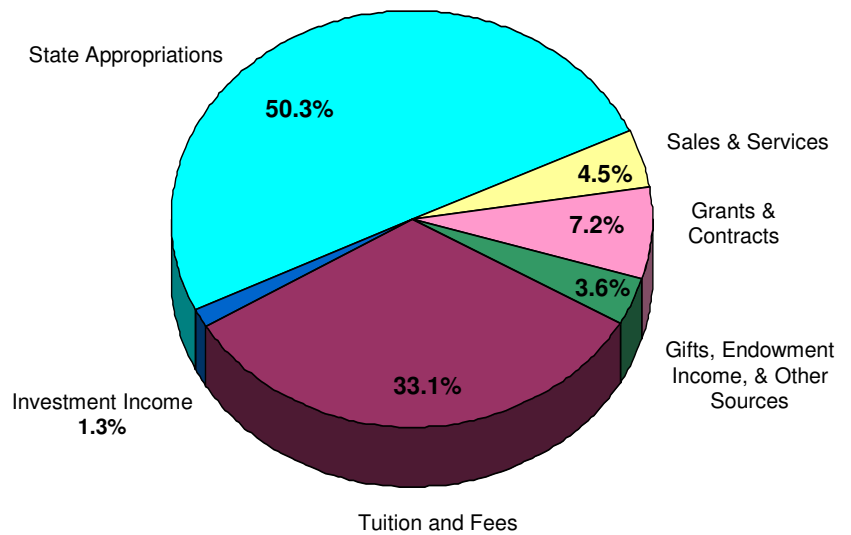
Faculty	3,838
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FY 2007-08 PROPOSED BUDGET

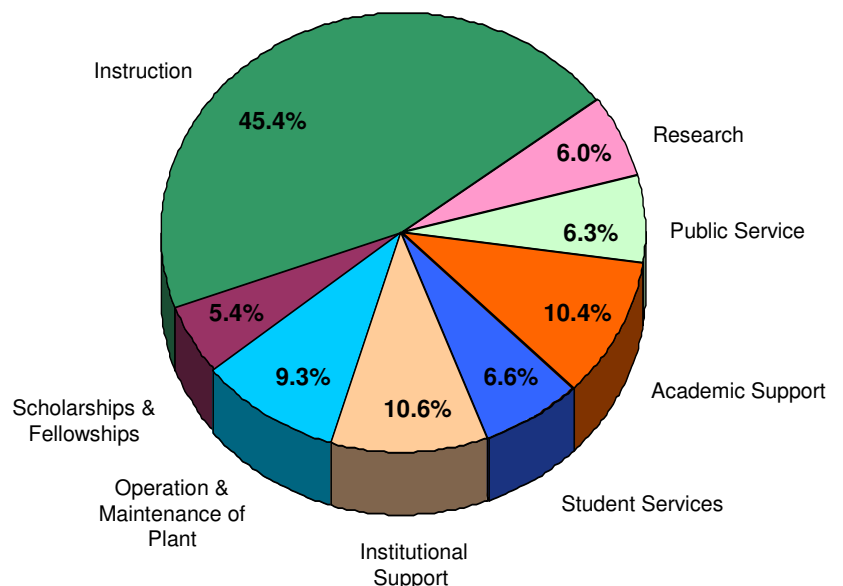
Educational & General Only

Total Unrestricted Current Funds

Revenues



Expenditures



REVENUE HIGHLIGHTS

The FY 2008 Proposed Budget includes unrestricted revenues totaling \$1.155 billion, an increase of \$63.2 million over the FY 2007 projected results and \$109.9 million more than FY 2006 Actual. State appropriations continue as the largest single source of unrestricted E&G funding, accounting for 50.3 percent of total revenues.

State appropriations for FY 2008 total \$502.2 million, an overall increase of \$30.8 million over the FY 2007 probable budget:

Change in State Appropriations	
FY 2007 Probable Budget	\$ 471,324,500
FY 2008 Salary Funding	19,171,800
Operating Increases	8,695,800
Annualize FY 2007 Group Insurance	2,374,400
MTAS Utility Technical Assistance Grant	100,000
UT Martin satellite locations (one-time)	1,500,000
Ames Plantation (one-time)	200,000
UT Martin McWhorter Center (one-time)	500,000
Estimated Fee Waivers (one-time)	869,700
Non-recurring FY 2007 Adjustments	(2,569,400)
FY 2008 Proposed Budget	\$ 502,166,800

In addition to the increase in unrestricted state appropriations, UT also received \$10.95 million in restricted funding for the UT Biofuels Project and Access and Diversity Initiatives.

UT Biofuels Project - \$8,250,000

The funds will provide for start-up costs of a biofuels facility capable of producing five million gallons of bio-mass-based ethanol per year. Biomass fuel is produced from woody materials, including corn stalk and switchgrass, and is more economical than corn-based ethanol. This facility is part of a comprehensive plan for Tennessee's alternative fuel strategy, which includes research funding to increase switchgrass production, achieve efficiencies in cellulosic ethanol production, and to find other non-bio-mass alternative fuel sources. A capital budget in the amount of \$40.7 million was also approved as part of this project.

Access and Diversity Initiatives - \$2,699,400

Following great strides made during the 5-year Geier settlement agreement implemented in 2001 and dismissed in FY 2007, the University will continue its efforts with access and diversity with focus on three areas: (1) undergraduate and graduate scholarships, (2) student recruitment and retention, and (3) faculty and staff opportunity hires. An additional \$710,600 will be received through THEC for continuation of diversity scholarships.

Tuition and fees revenues total \$330.6 million, an \$18.6 million increase over the FY 2007 estimated revenue of \$312.1 million. The \$18.6 million total increase includes \$14.6 million from recommended student fee increases for maintenance and tuition and \$3.4 million for campus specific fees. Additional information on proposed changes to student fees is provided in the Student Fee section of this document.

REVENUES*	FY 2007	FY 2008	CHANGE	
Tuition & Fees	\$ 312.1	\$ 330.6	\$ 18.6	5.9%
State Appropriations	471.3	502.2	30.8	6.5%
Other Revenues	159.7	165.9	6.2	3.9%
Sub-Total E&G	\$ 943.1	\$ 998.7	\$ 55.6	5.9%
Auxiliaries	148.3	156.0	7.7	5.2%
Total Revenues	\$ 1,091.5	\$ 1,154.7	\$ 63.2	5.8%

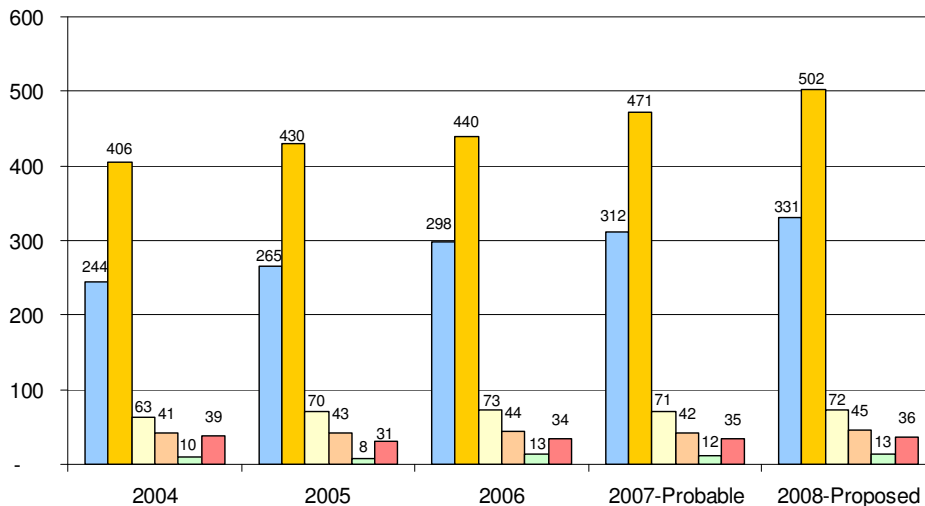
* Revenues are rounded to millions and may not add due to rounding

The \$6.2 million, or 3.0 percent, in other revenues includes the following significant changes:

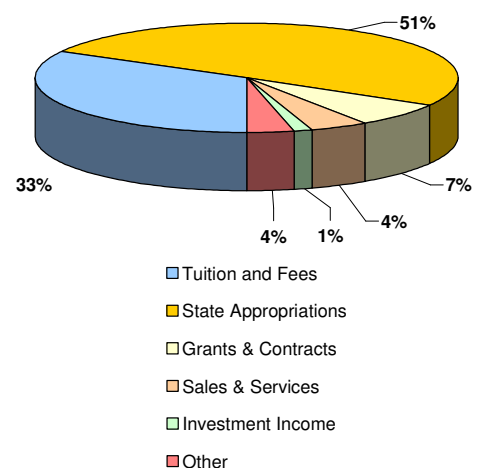
- A \$1.2 million increase in **Grants and Contracts** is due to the \$1.2 million increase in the Graduate School of Medicine reimbursements for their residency program.
- The \$2.7 million increase in **Sales and Services** includes a \$1.5 million increase in Health Science Center operations, \$0.7 million increase in women's athletics at UT Knoxville, and \$0.5 million increase in Veterinary Medicine. The College of Medicine's new OB/GYN Clinic is expected to generate \$650,000 in its first full year of operation, and concerted efforts to increase patient care at the Family Practice Clinics, along with more efficient operations, are expected to generate \$605,874 in new revenue. The Intercollegiate Athletics for Women budget reflects an increase in revenues of \$765,000, of which \$650,000 is from basketball ticket sales. The \$541,129 increase in Veterinary Medicine is due to planned increases on certain service fees.
- Increases in interest rates result in a growth in **Investment Income** of \$1.0 million over the FY 2007 Probable budget, an increase of 8.3 percent.
- **Other Sources** revenues include federal appropriations, gifts, and miscellaneous other sources of revenues which include conferences, rental income, licensing, and affinity card income. The \$1.3 million, or 3.7 percent, increase includes \$2.1 million non-recurring federal appropriations for the Agriculture Experiment Station's regional research initiatives and a decrease of \$0.7 million in UT Knoxville conference income due to Arena renovations.

The graph below shows the comparative revenue sources and the trends of those sources over five years.

Historical Unrestricted E&G Revenues by Source
(in millions)

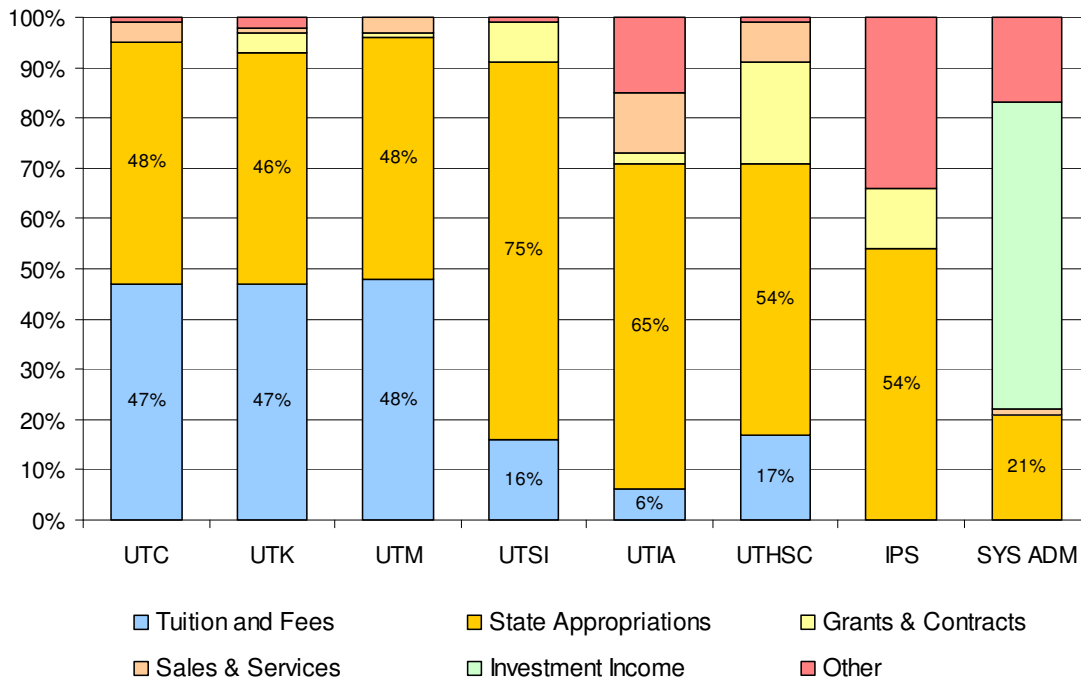


FY 2008 Unrestricted E&G Revenues by Source



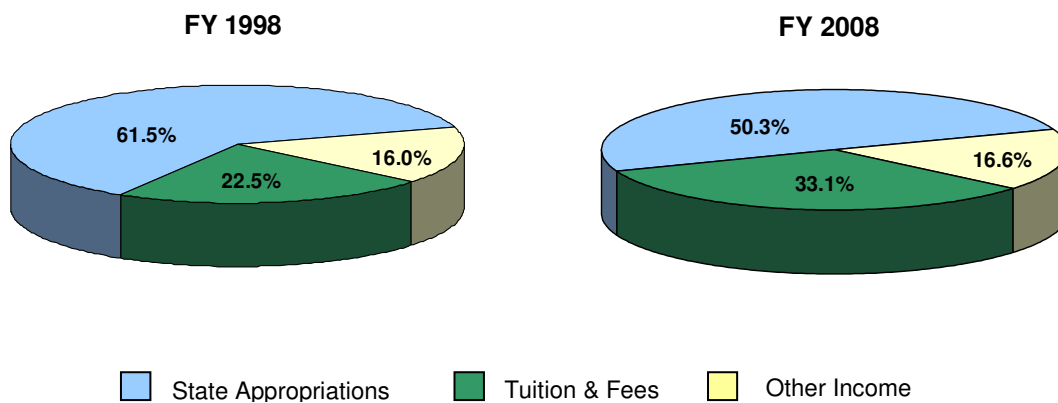
The following graph shows the percent distribution of FY 2008 revenues by operating unit. Tuition and Fees and State Appropriations account for 83% of the University's total unrestricted revenues. That percentage averages 92% for UT Chattanooga, UT Knoxville, and UT Martin.

Distribution of FY 2008 Unrestricted Revenues by Source



A ten-year comparison illustrates the significant change between state appropriations and student fees as a funding source. While FY 2007 was the first year state appropriations had dipped below 50% of total unrestricted revenues, the proposed FY 2008 budget shows a slight increase, rising from 49.6% to 50.3% due to the new state appropriations approved by the General Assembly.

Ten-Year Change in Revenue



EXPENDITURE HIGHLIGHTS

The proposed FY 2008 unrestricted E&G expenditures and transfers total \$999.8 million, a \$40.5 million, or 4.2 percent, increase over the FY 2007 projected results. Auxiliary expenditures total \$156.0 million, an increase of 5.3%.

EXPENDITURES	FY 2007	FY 2008	CHANGE	
Instruction	\$ 423.3	\$ 457.6	\$ 34.3	8.1%
Research	69.4	60.0	(9.4)	-13.5%
Public Service	65.0	63.9	(1.1)	-1.7%
Academic Support	107.4	104.7	(2.7)	-2.5%
Student Services	63.1	66.9	3.8	6.0%
Institutional Support	101.5	106.9	5.4	5.3%
Operation & Maint. of Plant	91.2	93.6	2.4	2.6%
Scholarships & Fellowships	52.2	54.6	2.3	4.5%
Sub-Total E&G	\$ 973.2	\$ 1,008.2	\$ 35.0	3.6%
Mandatory Transfers	6.3	6.3	0.1	1.3%
Non-Mandatory Transfers	(20.1)	(14.7)	5.4	-26.8%
Total E&G	\$ 959.3	\$ 999.8	\$ 40.5	4.2%
Auxiliaries	\$ 148.1	\$ 156.0	\$ 7.9	5.3%
Total Expenditures	\$ 1,107.5	\$ 1,155.8	\$ 48.4	4.4%

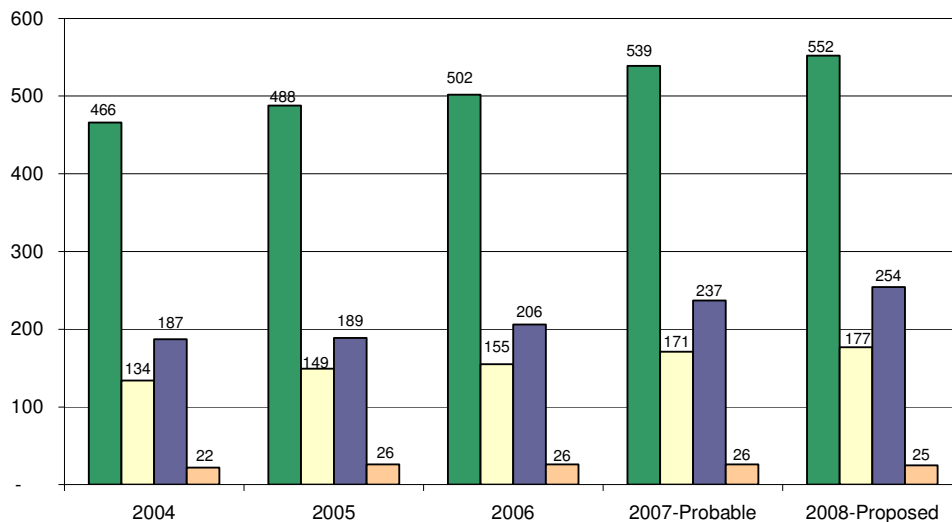
* Expenditures are rounded to millions and may not add due to rounding

The significant increases in FY 2008 budgeted expenditures and transfers are the addition of \$18.6 million in student tuition and fee changes, \$25.7 million to fund a total 5% salary compensation pool for faculty and staff, and \$2.4 million to fund fully the January 1, 2007 employee group insurance. These increases are offset by one-time initiatives budgeted in FY 2007.

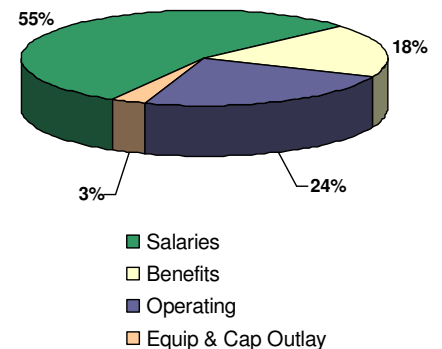
The \$9.4 million reduction in research expenditures is from the one-time funds included in the FY 2007 projected budget for the Research Centers of Excellence, UT Knoxville Faculty start-up funds, and other various research initiatives based on one-time funds. Increasing for FY 2008, are one-time HATCH funds (\$1.1 million) for the Agriculture Experiment Station.

Non-mandatory transfers decrease of \$5.4 million is due to FY 2007 carryover and one-time initiative funds transferred in and rebudgeted in expenditures.

Historical Unrestricted E&G Expenditures by Nature (in millions)



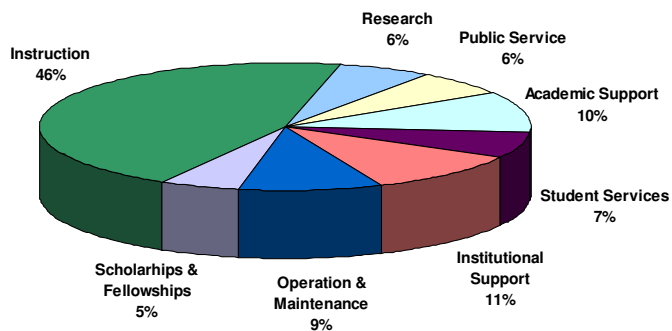
FY 2008 Unrestricted E&G Expenditures



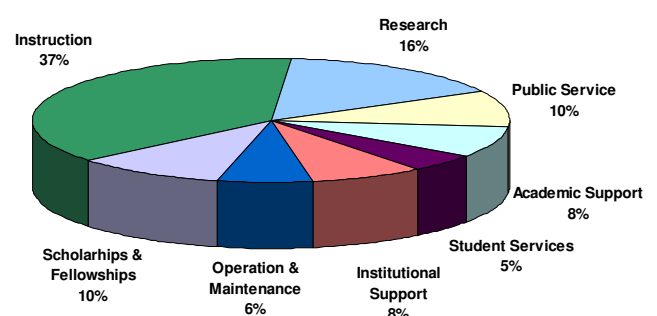
The distribution of expenditures by major commitment item shows the majority of expenditures continue to support faculty and staff salaries and related benefit costs, representing 73% of the University's total unrestricted expenditures. The University's success is reliant upon our ability to recruit and retain quality faculty and staff. Utilities, library acquisitions, and contractual services costs continue to rise, placing additional strains on operating budgets. The graph above shows the comparative unrestricted E&G expenditures and the trend of those costs over five years. The illustrations below show the make-up of those expenditures by function for FY 2008 by operating unit.

Distribution of FY 2008 Expenditures by Function

Unrestricted Funds



Unrestricted & Restricted Funds



FY 2008 AUXILIARY ENTERPRISES

The FY 2008 Proposed Budget includes \$156.0 million in unrestricted auxiliary enterprise operations, an increase of \$7.7 million, or 5.2 percent, over the FY 2007 projected results. The increase in Auxiliary revenues and expenditures are reflective of planned housing and food services rate adjustments and from increases due to anticipated enrollment increases. The most significant increase, however, is a \$5.0 million increase in the UT Knoxville Men's Athletics Program attributable to an increase in broadcasting income and in projected ticket revenue in Men's basketball.

Auxiliary expenditures increased \$3.2 million primarily due to the \$2.5 million increase in UT Knoxville Athletics associated with adjustments to coaches and staff salaries, higher travel costs due to increased fuel costs, and increases in grants-in-aid. UT Knoxville housing is increasing \$1.0 million as part of their 10-year renovation plan.

Non-Mandatory transfers increased \$4.9 million. Some \$2.5 million is attributable to UT Knoxville's Men's Athletics Program, including \$0.9 million to support the Women's Athletics programs, and \$1.6 million to support the arena renovation project. Another \$1.3 million is projected for UT Knoxville housing and the Campus Transit System.

FY 2008 UNRESTRICTED NET ASSETS

The University of Tennessee's practice is to maintain 2-5 percent of unrestricted Educational and General (E&G) expenditures and 3-5 percent of unrestricted auxiliary enterprise funds in its Unallocated Fund Balance to function as a "rainy day" fund. The fund is needed in case of a downturn in enrollment, a sharp decline in state appropriations, or other situations that cause expenditures to exceed available revenues. The rainy day fund provides short-term funding support while necessary expenditure adjustments are made to bring the budget back into balance.

The projected unrestricted E&G unallocated fund balance at June 30, 2007 is \$31.0 million, or 3.2 percent, of projected expenditures, which is within the target range. The FY 2008 Proposed Budget projects a year-end balance of \$31.4 million, which is 3.3 percent of estimated expenditures.

The FY 2007 projected unrestricted auxiliary enterprises unallocated fund balance is \$3.1 million, or 2.1 percent, of projected expenditures. The FY 2008 Proposed Budget projects a balance of \$3.0 million, or 2.0 percent, of expenditures. Athletics in Knoxville has plans to increase its reserve as reflected in its FY 2008 plan.

	E & G	Auxiliaries
Actual - June 30, 2006	\$ 32.7 M	\$ 2.7 M
% of Expenditures & Transfers	3.7%	1.9%
Estimated - FY 2007	\$ 31.0 M	\$ 3.1 M
% of Expenditures & Transfers	3.2%	2.1%
Proposed - FY 2008	\$ 31.4 M	\$ 3.0 M
% of Expenditures & Transfers	3.3%	2.0%

FY 2008 COMPENSATION PLAN SUMMARY

The General Assembly approved a 3 percent general salary increase for higher education employees. Faculty and staff will receive a 3 percent across-the-board adjustment or \$900, whichever is greater. The increases are effective June 25, 2007 for bi-weekly paid employees, July 1, 2007 for monthly paid employees, and August 1, 2007 for nine-month faculty. Employees with unsatisfactory performance are not eligible for increases. The University will supplement the 3 percent salary increase with a 2 percent pool, allowing campuses and institutes to address much needed equity and merit issues.

In accordance with provisions in the appropriations bill, prior to distribution of these funds, the University shall file with the Speaker of the Senate, the Speaker of the House of Representatives, the Chairs of the Finance, Ways, and Means Committees of the Senate and House of Representatives and the Office of Legislative Budget Analysis a plan for eligibility and distribution of all salary increase funds.

Additional details are presented in the FY 2008 Salary and Wage Compensation Plan.

FY 2008 BUDGET RECOMMENDATION

The FY 2008 Educational and General (E&G) proposed budgets are balanced and within available resources as are the budgets for Auxiliary Enterprises. The Proposed Budget complies with all applicable policies and guidelines. The following action by the Board of Trustees is recommended:

1. The proposed FY 2008 operating budget is approved with the understanding that if the General Assembly or the Department of Finance and Administration alters the FY 2008 appropriations or if changes in estimated resources require, the budget shall be modified accordingly so expenditures will not exceed available resources.
2. The proposed fee and tuition schedules are adopted for FY 2007-2008.
3. The proposed FY 2008 salary and compensation plan is approved. Any additional general salary increases that exceed the plan may only be granted upon approval by the Board of Trustees in accordance with language contained in the FY 2008 Appropriations Act.
4. Any remaining balance of Net Assets may be considered as a reserve for contingencies to be used for:
 - a. Employing additional staff where enrollments and reorganization requirements warrant;
 - b. Modifying departmental operating budgets where changing conditions during the year require funding adjustments;
 - c. Funding to make salary adjustments for personnel as may be necessary during the year in keeping with state and University salary guidelines; and
 - d. Improving physical facilities for academic and research departments as opportunities arise.

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The University of Tennessee System

FY 2008 State Appropriations Summary

	FY 2006 ACTUAL	FY 2007 PROBABLE	FY 2008 PROPOSED	CHANGE	
				Probable to Proposed Amount	%
STATE APPROPRIATIONS					
University of Tennessee					
Knoxville	\$ 172,117,000	\$ 184,381,000	\$ 196,074,000	\$ 11,693,000	6.3%
Space Institute	7,540,900	7,917,900	8,311,400	393,500	5.2%
Health Science Center					
Memphis Other Specialized Units	\$ 63,089,700	\$ 67,810,000	\$ 71,628,600	\$ 3,818,600	5.6%
College of Medicine Units	43,139,600	45,908,300	49,402,300	3,494,000	7.6%
Family Medicine Units	7,660,700	9,459,100	10,110,300	651,200	6.9%
Total Health Science Center	\$ 113,890,000	\$ 123,177,400	\$ 131,141,200	\$ 7,963,800	6.5%
Agricultural Experiment Station	22,432,000	24,022,500	25,151,600	1,129,100	4.7%
Extension	26,819,100	28,413,100	29,861,000	1,447,900	5.1%
Veterinary Medicine	14,523,900	15,695,300	16,701,700	1,006,400	6.4%
Institute for Public Service	4,930,000	4,734,600	4,953,600	219,000	4.6%
Municipal Technical Advisory Service	1,749,000	1,925,100	2,180,000	254,900	13.2%
County Technical Assistance Service	1,322,600	1,481,700	1,596,400	114,700	7.7%
Total University of Tennessee	\$ 365,324,500	\$ 391,748,600	\$ 415,970,900	\$ 24,222,300	6.2%
University of Tennessee at Chattanooga					
	\$ 41,310,100	\$ 43,766,000	\$ 46,231,500	\$ 2,465,500	5.6%
University of Tennessee at Martin					
	29,604,300	31,629,300	35,429,400	3,800,100	12.0%
System Administration					
	3,775,000	4,180,600	4,535,000	354,400	8.5%
Total State Appropriations	\$ 440,013,900	\$ 471,324,500	\$ 502,166,800	\$ 30,842,300	6.5%

NOTES: Appropriations for Centers of Excellence are not included. There are no appropriations for Chairs of Excellence.

The University of Tennessee System

State Appropriations Five-Year History

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	CHANGE	
	ACTUAL	ACTUAL	ACTUAL	PROBABLE	PROPOSED	Amount	%
STATE APPROPRIATIONS							
University of Tennessee							
Knoxville	\$ 159,267,300	\$ 169,086,200	\$ 172,117,000	\$ 184,381,000	\$ 196,074,000	\$ 36,806,700	23.1%
Space Institute	7,204,700	7,325,800	7,540,900	7,917,900	8,311,400	1,106,700	15.4%
Health Science Center							
Memphis Other Specialized Units	\$ 58,217,700	\$ 61,464,100	\$ 63,089,700	\$ 67,810,000	\$ 71,628,600	\$ 13,410,900	23.0%
College of Medicine Units	40,555,700	42,118,800	43,139,600	45,908,300	49,402,300	8,846,600	21.8%
Family Medicine Units	6,383,200	7,094,100	7,660,700	9,459,100	10,110,300	3,727,100	58.4%
Total Health Science Center	\$ 105,156,600	\$ 110,677,000	\$ 113,890,000	\$ 123,177,400	\$ 131,141,200	\$ 25,984,600	24.7%
Agricultural Experiment Station	20,552,200	21,898,800	22,432,000	24,022,500	25,151,600	4,599,400	22.4%
Extension	24,370,900	26,206,900	26,819,100	28,413,100	29,861,000	5,490,100	22.5%
Veterinary Medicine	13,319,700	14,064,900	14,523,900	15,695,300	16,701,700	3,382,000	25.4%
Institute for Public Service	4,633,900	4,842,600	4,930,000	4,734,600	4,953,600	319,700	6.9%
Municipal Technical Advisory Service	1,494,400	1,671,600	1,749,000	1,925,100	2,180,000	685,600	45.9%
County Technical Assistance Service	1,115,900	1,271,400	1,322,600	1,481,700	1,596,400	480,500	43.1%
Total University of Tennessee	\$ 337,115,600	\$ 357,045,200	\$ 365,324,500	\$ 391,748,600	\$ 415,970,900	\$ 78,855,300	23.4%
University of Tennessee at Chattanooga							
University of Tennessee at Martin	\$ 38,469,000	\$ 40,608,600	\$ 41,310,100	\$ 43,766,000	\$ 46,231,500	\$ 7,762,500	20.2%
System Administration	27,358,100	28,912,600	29,604,300	31,629,300	35,429,400	8,071,300	29.5%
	3,090,500	3,846,000	3,775,000	4,180,600	4,535,000	1,444,500	46.7%
Total State Appropriations	\$ 406,033,200	\$ 430,412,400	\$ 440,013,900	\$ 471,324,500	\$ 502,166,800	\$ 96,133,600	23.7%
DISTRIBUTION OF FIVE-YEAR CHANGE IN STATE APPROPRIATIONS:							
					SALARIES	\$ 55,735,900	
					BENEFITS	28,139,300	
					OPERATING	12,258,400	
					TOTAL CHANGE	\$ 96,133,600	

NON-RECURRING ADJUSTMENTS:

Salaries (Bonus)	\$ 8,285,400	\$ 3,039,800
Operating	252,400	(1,340,100)
Fee Waivers	834,400	869,700
Total Non-recurring Adjustments	\$ 9,382,500	\$ 2,569,400

NOTES: Appropriations for Centers of Excellence are not included. There are no appropriations for Chairs of Excellence.

The University of Tennessee System

FY 2008 Proposed Budget Summary

Current Funds Revenues, Expenditures and Transfers - UNRESTRICTED

	THE UNIVERSITY OF TENNESSEE SYSTEM				Space Institute	Health Science Center	University Support	Institute of Agriculture	Institute for Public Service	The University of Tennessee at Chattanooga	The University of Tennessee at Martin	System Administration
		Knoxville										
EDUCATIONAL AND GENERAL												
Revenues												
Tuition & Fees	\$ 330,631,679	\$ 202,473,934	\$ 1,787,218	\$ 39,932,693		\$ 6,124,152		\$ 44,844,519	\$ 35,469,163			
State Appropriations	502,166,800	196,074,000	8,311,400	131,141,200		71,714,300	\$ 8,730,000	46,231,500	35,429,400	\$ 4,535,000		
Grants & Contracts	72,238,656	16,950,000	895,125	48,875,189		2,732,486	1,917,000	453,856	415,000			
Sales & Services	44,911,404	6,856,263		18,779,712		13,278,605		3,477,257	2,228,920			
Investment Income	13,000,000											13,000,000
Other Sources	35,766,156	7,485,531	22,318	2,121,869		16,070,606	5,393,000	883,000	220,065	3,569,767		
Total Revenues	\$ 998,714,695	\$ 429,839,728	\$ 11,016,061	\$ 240,850,663	\$ -	\$ 109,920,149	\$ 16,040,000	\$ 95,890,132	\$ 73,762,548	\$ 21,395,414		
Expenditures and Transfers												
Instruction	\$ 457,631,832	\$ 207,190,627	\$ 3,268,071	\$ 144,717,528		\$ 23,971,662		\$ 44,423,712	\$ 34,060,232			
Research	60,045,805	14,165,577	3,318,634	3,773,323		36,348,900		1,533,008	906,363			
Public Service	63,914,327	7,432,056		1,009,387		37,689,744	\$ 14,581,732	2,151,245	1,050,163			
Academic Support	104,671,304	50,131,554	456,872	31,462,071		6,731,457	227,188	6,083,717	9,578,445			
Student Services	66,853,050	41,204,711	237,582	4,628,751				12,468,636	8,313,370			
Institutional Support	106,886,456	20,934,872	1,318,763	18,885,330		2,088,648	571,730	7,529,362	4,097,960	\$ 51,459,791		
Operation & Maintenance of Plant	93,583,119	46,772,445	1,918,692	21,547,281		2,779,656		12,101,700	8,463,345			
Scholarships & Fellowships	54,583,561	33,936,994	72,638	7,161,360		30,000		7,486,725	5,895,844			
Sub-total Expenditures	\$ 1,008,169,454	\$ 421,768,836	\$ 10,591,252	\$ 233,185,031	\$ -	\$ 109,640,067	\$ 15,380,650	\$ 93,778,105	\$ 72,365,722	\$ 51,459,791		
Mandatory Transfers (In)/Out	6,345,987	1,980,171		3,274,932				630,007	460,877			
Non-Mandatory Transfers (In)/Out	(14,725,467)	6,090,721	429,100	4,390,700		1,415,200	661,800	1,415,440	935,949	(30,064,377)		
Total Expenditures and Transfers	\$ 999,789,974	\$ 429,839,728	\$ 11,020,352	\$ 240,850,663	\$ -	\$ 111,055,267	\$ 16,042,450	\$ 95,823,552	\$ 73,762,548	\$ 21,395,414		
Fund Balance Addition/(Reduction)	\$ (1,075,279)	\$ -	\$ (4,291)	\$ -	\$ -	\$ (1,135,118)	\$ (2,450)	\$ 66,580	\$ -	\$ -		
AUXILIARIES												
Revenues												
Expenditures and Transfers	\$ 156,003,707	\$ 132,849,059	\$ 69,700	\$ 6,034,259				\$ 7,509,989	\$ 9,540,700			
Expenditures	\$ 114,506,127	\$ 97,553,791	\$ 22,345	\$ 5,358,338				\$ 4,215,411	\$ 7,356,242			
Mandatory Transfers	16,015,377	11,638,705		675,921				2,429,105	1,271,646			
Non-Mandatory Transfers	25,502,269	23,658,563	47,355					885,539	912,812			
Total Expenditures and Transfers	\$ 156,023,773	\$ 132,849,059	\$ 69,700	\$ 6,034,259	\$ -	\$ -	\$ -	\$ 7,530,055	\$ 9,540,700	\$ -		
Fund Balance Addition/(Reduction)	\$ (20,066)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (20,066)	\$ -	\$ -		
TOTALS												
Revenues	\$ 1,154,718,402	\$ 562,688,787	\$ 11,085,761	\$ 246,884,922		\$ 109,920,149	\$ 16,040,000	\$ 103,400,121	\$ 83,303,248	\$ 21,395,414		
Expenditures and Transfers	\$ 1,122,675,581	\$ 519,322,627	\$ 10,613,597	\$ 238,543,369		\$ 109,640,067	\$ 15,380,650	\$ 97,993,516	\$ 79,721,964	\$ 51,459,791		
Expenditures	22,361,364	13,618,876		3,950,853				3,059,112	1,732,523			
Mandatory Transfers	10,776,802	29,747,284	476,455	4,390,700		1,415,200	661,800	2,300,979	1,848,761	(30,064,377)		
Non-Mandatory Transfers	\$ 1,155,813,747	\$ 562,688,787	\$ 11,090,032	\$ 246,884,922	\$ -	\$ 111,055,267	\$ 16,042,450	\$ 103,353,607	\$ 83,303,248	\$ 21,395,414		
Total Expenditures and Transfers												
Fund Balance Addition/(Reduction)	\$ (1,095,345)	\$ -	\$ (4,291)	\$ -	\$ -	\$ (1,135,118)	\$ (2,450)	\$ 46,514	\$ -	\$ -		

The University of Tennessee System

FY 2008 Proposed Budget Summary

Current Funds Revenues, Expenditures and Transfers - UNRESTRICTED AND RESTRICTED

	THE UNIVERSITY OF TENNESSEE SYSTEM			Knoxville	Space Institute	Health Science Center	University Support	Institute of Agriculture	Institute for Public Service	The University of Tennessee at Chattanooga	The University of Tennessee at Martin	System Administration	
EDUCATIONAL AND GENERAL													
Revenues													
Tuition & Fees	\$	330,631,679	\$	202,473,934	\$	1,787,218	\$	39,932,693		\$	44,844,519	\$	35,469,163
State Appropriations		529,988,300		203,145,100		9,225,700		133,318,200		\$	47,479,500		36,134,800
Grants & Contracts		419,619,864		158,300,000		3,429,195		164,916,189			26,415,202		12,500,000
Sales & Services		44,911,404		6,856,263				18,779,712		\$	3,477,257		2,228,920
Investment Income		13,000,000											290,647
Other Sources		95,409,475		32,785,531		209,640		18,394,869			7,912,997		13,000,000
Total Revenues	\$	1,433,560,722	\$	603,560,828	\$	14,651,753	\$	375,341,663	\$		130,129,475	\$	46,285,414
Expenditures and Transfers													
Instruction	\$	540,437,281	\$	214,690,627	\$	3,326,071	\$	210,906,528		\$	49,366,425	\$	37,223,368
Research		229,074,006		81,465,577		6,828,026		55,473,323			53,283,732		6,225,421
Public Service		138,516,292		37,132,056		-		10,814,387		\$	56,303,744		5,177,703
Academic Support		114,543,553		55,531,554		468,872		33,561,071			227,188		10,189,204
Student Services		70,255,686		43,004,711		262,582		4,628,751			13,402,774		8,956,868
Institutional Support		108,872,251		21,074,872		1,341,063		19,835,330			7,653,404		4,192,853
Operation & Maintenance of Plant		93,638,139		46,775,945		1,918,692		21,547,281			12,151,700		8,464,865
Scholarships & Fellowships		148,473,970		95,814,594		81,638		9,785,360			27,798,911		14,759,367
Sub-total Expenditures	\$	1,443,811,178	\$	595,489,936	\$	14,226,944	\$	366,552,031	\$		129,487,145	\$	87,836,122
Mandatory Transfers (In)/Out		6,345,987		1,980,171				3,274,932			630,007		460,877
Non-Mandatory Transfers (In)/Out		(14,725,467)		6,090,721		429,100		4,390,700			1,415,440		935,949
Total Expenditures and Transfers	\$	1,435,431,698	\$	603,560,828	\$	14,656,044	\$	374,217,663	\$		131,532,592	\$	89,232,948
Fund Balance Addition/(Reduction)	\$	(1,870,976)	\$	-	\$	(4,291)	\$	1,124,000	\$		(1,403,117)	\$	-
AUXILIARIES													
Revenues													
	\$	157,728,707	\$	134,574,059	\$	69,700	\$	6,034,259		\$	7,509,989	\$	9,540,700
Expenditures and Transfers													
Expenditures	\$	116,231,127	\$	99,278,791	\$	22,345	\$	5,358,338		\$	4,215,411	\$	7,356,242
Mandatory Transfers		16,015,377		11,638,705				675,921			2,429,105		1,271,646
Non-Mandatory Transfers		25,502,269		23,656,563		47,355					885,539		912,812
Total Expenditures and Transfers	\$	157,748,773	\$	134,574,059	\$	69,700	\$	6,034,259	\$		7,530,055	\$	9,540,700
Fund Balance Addition/(Reduction)	\$	(20,066)	\$	-	\$	-	\$	-	\$		-	\$	-
TOTALS													
Revenues													
	\$	1,591,289,429	\$	738,134,887	\$	14,721,453	\$	381,375,922	\$		137,639,464	\$	98,773,648
Expenditures and Transfers													
Expenditures	\$	1,560,042,305	\$	694,768,727	\$	14,249,289	\$	371,910,369	\$		133,702,556	\$	95,192,364
Mandatory Transfers		22,361,364		13,618,876				3,950,853			3,059,112		1,732,523
Non-Mandatory Transfers		10,776,802		29,747,284		476,455		4,390,700			2,300,979		1,848,761
Total Expenditures and Transfers	\$	1,593,180,471	\$	738,134,887	\$	14,725,744	\$	380,251,922	\$		139,062,647	\$	98,773,648
Fund Balance Addition/(Reduction)	\$	(1,891,042)	\$	-	\$	(4,291)	\$	1,124,000	\$		(1,423,183)	\$	-

The University of Tennessee System

Five-Year Budget Summary Comparison

Current Funds Revenues, Expenditures and Transfers - UNRESTRICTED

	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	PROBABLE 2007	PROPOSED 2008	FIVE-YEAR CHANGE Amount %
EDUCATIONAL AND GENERAL						
Revenues						
Tuition & Fees	\$ 243,661,835	\$ 265,164,533	\$ 297,774,514	\$ 312,079,665	\$ 330,631,679	\$ 86,969,844 35.7%
State Appropriations	406,033,200	430,412,400	440,013,900	471,324,500	502,166,800	96,133,600 23.7%
Grants & Contracts	62,627,856	70,265,333	73,224,279	71,003,713	72,238,656	9,510,800 15.3%
Sales & Services	41,338,935	42,546,305	44,079,037	42,224,337	44,911,404	3,672,469 8.6%
Investment Income	9,535,082	8,468,644	12,923,895	12,000,000	13,000,000	3,464,918 36.3%
Other Sources	38,975,087	31,214,768	33,743,986	33,504,844	35,766,156	(3,208,931) -8.2%
Total Revenues	<u>\$ 802,171,995</u>	<u>\$ 848,071,984</u>	<u>\$ 901,759,611</u>	<u>\$ 943,137,059</u>	<u>\$ 998,714,695</u>	<u>\$ 196,542,700 24.5%</u>
Expenditures and Transfers						
Instruction	\$ 359,144,608	\$ 376,959,885	\$ 390,263,177	\$ 423,320,116	\$ 457,631,832	\$ 98,487,224 27.4%
Research	58,099,067	62,289,764	60,795,710	69,441,436	60,045,805	1,946,738 3.4%
Public Service	54,389,591	53,745,786	56,852,576	65,006,306	63,914,327	9,524,736 17.5%
Academic Support	86,301,945	92,906,044	98,446,460	107,360,539	104,671,304	18,369,359 21.3%
Student Services	56,715,006	59,835,105	61,493,893	63,086,115	66,853,050	10,138,044 17.9%
Institutional Support	79,401,669	83,788,640	87,859,249	101,503,934	106,886,456	27,484,787 34.6%
Operation & Maintenance of Plant	80,652,769	82,931,500	87,793,430	91,198,296	93,583,119	12,930,350 16.0%
Scholarships & Fellowships	35,289,876	39,712,644	46,563,050	52,243,462	54,583,561	19,293,685 54.7%
Sub-total Expenditures	<u>\$ 809,994,530</u>	<u>\$ 852,169,368</u>	<u>\$ 890,067,544</u>	<u>\$ 973,160,204</u>	<u>\$ 1,008,169,454</u>	<u>\$ 198,174,924 24.5%</u>
Mandatory Transfers (In)/Out	4,197,832	4,156,943	4,423,113	6,263,796	6,345,987	2,148,155 51.2%
Non-Mandatory Transfers (In)/Out	(7,935,623)	(12,092,728)	(4,303,563)	(20,113,629)	(14,725,467)	(6,789,844) 85.6%
Total Expenditures and Transfers	<u>\$ 806,256,739</u>	<u>\$ 844,233,583</u>	<u>\$ 890,187,094</u>	<u>\$ 959,310,371</u>	<u>\$ 999,789,974</u>	<u>\$ 193,533,235 24.0%</u>
Fund Balance Addition/(Reduction)	<u>\$ (4,084,744)</u>	<u>\$ 3,838,401</u>	<u>\$ 11,572,517</u>	<u>\$ (16,173,312)</u>	<u>\$ 3,009,465</u>	
AUXILIARIES						
Revenues						
Expenditures and Transfers	\$ 132,428,941	\$ 139,021,826	\$ 143,131,471	\$ 148,341,561	\$ 156,003,707	\$ 23,574,766 17.8%
Expenditures	\$ 102,413,777	\$ 109,311,160	\$ 107,023,478	\$ 111,315,582	\$ 114,506,127	\$ 12,092,350 11.8%
Mandatory Transfers	16,075,606	14,084,675	11,478,696	16,204,727	16,015,377	(60,229) -0.4%
Non-Mandatory Transfers	14,742,006	15,726,687	22,875,175	20,627,325	25,502,269	10,760,263 73.0%
Total Expenditures and Transfers	<u>\$ 133,231,389</u>	<u>\$ 139,122,523</u>	<u>\$ 141,377,350</u>	<u>\$ 148,147,634</u>	<u>\$ 156,023,773</u>	<u>\$ 22,792,384 17.1%</u>
Fund Balance Addition/(Reduction)	<u>\$ (802,448)</u>	<u>\$ (100,697)</u>	<u>\$ 1,754,121</u>	<u>\$ 193,927</u>	<u>\$ (20,066)</u>	
WILLIAM F. BOWLD HOSPITAL						
Revenues						
Expenditures and Transfers	\$ (900,026)	\$ 1,485,533	\$ (37,782)			\$ 900,026 -100.0%
Expenditures	\$ 1,803,629	\$ 1,309,200	\$ 196,876			\$ (1,803,629) -100.0%
Mandatory Transfers	191,831	179,612	1,949			(191,831) -100.0%
Non-Mandatory Transfers	81,315	137,748	(7,440,298)			(81,315) -100.0%
Total Expenditures and Transfers	<u>\$ 2,076,774</u>	<u>\$ 1,626,560</u>	<u>\$ (7,241,473)</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ (2,076,774) -100.0%</u>
Fund Balance Addition/(Reduction)	<u>\$ (2,976,800)</u>	<u>\$ (141,028)</u>	<u>\$ 7,203,692</u>	<u>\$ -</u>	<u>\$ -</u>	
TOTALS						
Revenues	\$ 933,700,910	\$ 988,579,343	\$ 1,044,853,300	\$ 1,091,478,620	\$ 1,154,718,402	\$ 221,017,492 20.2%
Expenditures and Transfers						
Expenditures	\$ 914,211,936	\$ 962,789,728	\$ 997,287,899	\$ 1,084,475,786	\$ 1,122,675,581	\$ 208,463,645 19.2%
Mandatory Transfers	20,465,269	18,421,230	15,903,758	22,468,523	22,361,364	1,896,095 8.4%
Non-Mandatory Transfers	6,887,698	3,771,707	11,131,314	513,696	10,776,802	3,889,104 757.1%
Total Expenditures and Transfers	<u>\$ 941,564,902</u>	<u>\$ 984,982,665</u>	<u>\$ 1,024,322,971</u>	<u>\$ 1,107,458,005</u>	<u>\$ 1,155,813,747</u>	<u>\$ 214,248,845 19.3%</u>
Fund Balance Addition/(Reduction)	<u>\$ (7,863,991)</u>	<u>\$ 3,596,677</u>	<u>\$ 20,530,329</u>	<u>\$ (15,979,385)</u>	<u>\$ (1,095,345)</u>	<u>\$ 6,768,646</u>

The University of Tennessee System

Five-Year Budget Summary Comparison

Current Funds Revenues, Expenditures and Transfers - UNRESTRICTED AND RESTRICTED

	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	PROBABLE 2007	PROPOSED 2008	FIVE-YEAR CHANGE Amount %
EDUCATIONAL AND GENERAL						
Revenues						
Tuition & Fees	\$ 243,661,835	\$ 265,164,533	\$ 297,774,514	\$ 312,079,665	\$ 330,631,679	\$ 103,049,704 45.3%
State Appropriations	416,422,181	442,239,270	454,953,286	489,350,297	529,988,300	109,544,806 26.1%
Grants & Contracts	337,813,669	380,518,750	395,474,895	410,477,037	419,619,864	95,827,727 29.6%
Sales & Services	41,338,935	42,546,305	44,079,037	42,224,337	44,911,404	5,284,103 13.3%
Investment Income	9,535,082	8,468,644	12,923,895	12,000,000	13,000,000	316,027 2.5%
Other Sources	96,344,944	86,993,421	101,700,595	92,922,990	106,444,765	10,864,461 11.4%
Total Revenues	<u>\$ 1,145,116,647</u>	<u>\$ 1,225,930,924</u>	<u>\$ 1,306,906,222</u>	<u>\$ 1,359,054,326</u>	<u>\$ 1,444,596,012</u>	<u>\$ 324,886,827</u> 29.0%
Expenditures and Transfers						
Instruction	\$ 427,422,541	\$ 447,975,090	\$ 469,302,704	\$ 505,435,395	\$ 540,437,281	\$ 120,987,663 28.8%
Research	195,999,407	212,250,846	207,162,503	223,924,923	229,074,006	38,738,710 20.4%
Public Service	131,951,903	126,149,782	130,814,382	138,305,681	138,516,292	14,055,674 11.3%
Academic Support	96,808,838	103,977,020	109,783,867	116,889,266	114,543,553	16,349,819 16.7%
Student Services	59,554,387	63,011,743	65,323,780	66,403,859	70,255,686	15,796,541 29.0%
Institutional Support	80,493,658	84,769,123	89,958,489	103,501,107	108,872,251	28,616,622 35.7%
Operation & Maintenance of Plant	81,315,639	83,391,000	87,927,318	91,242,109	93,638,139	17,915,367 23.7%
Scholarships & Fellowships	76,777,146	102,944,382	120,385,863	143,825,989	148,462,870	73,503,017 98.1%
Sub-total Expenditures	<u>\$ 1,150,323,518</u>	<u>\$ 1,224,468,987</u>	<u>\$ 1,280,658,906</u>	<u>\$ 1,389,528,329</u>	<u>\$ 1,443,800,078</u>	<u>\$ 325,963,412</u> 29.2%
Mandatory Transfers (In)/Out	4,197,832	4,156,943	4,423,113	6,263,796	6,345,987	2,057,157 48.0%
Non-Mandatory Transfers (In)/Out	(7,935,623)	(12,092,728)	(4,303,563)	(20,113,629)	(14,725,467)	(7,112,705) 93.4%
Total Expenditures and Transfers	<u>\$ 1,146,585,726</u>	<u>\$ 1,216,533,201</u>	<u>\$ 1,280,778,456</u>	<u>\$ 1,375,678,496</u>	<u>\$ 1,435,420,598</u>	<u>\$ 320,907,863</u> 28.8%
Revenues Less Expend. & Transfers	\$ (1,469,080)	\$ 9,397,723	\$ 26,127,765	\$ (16,624,170)	\$ 9,175,414	\$ 3,978,964
AUXILIARIES						
Revenues	\$ 133,205,548	\$ 139,784,344	\$ 144,101,340	\$ 149,741,561	\$ 157,728,707	\$ 24,782,645 18.6%
Expenditures and Transfers						
Expenditures	\$ 102,712,631	\$ 109,602,342	\$ 107,533,326	\$ 112,715,582	\$ 116,231,127	\$ 9,856,544 9.3%
Mandatory Transfers	16,075,606	14,084,675	11,478,696	16,204,727	16,015,377	363,874 2.3%
Non-Mandatory Transfers	14,742,006	15,726,687	22,875,175	20,627,325	25,502,269	14,062,693 122.9%
Total Expenditures and Transfers	<u>\$ 133,530,243</u>	<u>\$ 139,413,705</u>	<u>\$ 141,887,197</u>	<u>\$ 149,547,634</u>	<u>\$ 157,748,773</u>	<u>\$ 24,283,112</u> 18.2%
Revenues Less Expend. & Transfers	\$ (324,695)	\$ 370,640	\$ 2,214,143	\$ 193,927	\$ (20,066)	\$ 499,534
HOSPITALS						
Revenues	\$ (870,268)	\$ 1,513,726	\$ (9,463)			\$ (16,467,942) -100.0%
Expenditures and Transfers						
Expenditures	\$ 1,803,629	\$ 1,309,200	\$ 196,876			\$ (20,803,004) -100.0%
Mandatory Transfers	191,831	179,612	1,949			(206,428) -100.0%
Non-Mandatory Transfers	81,315	137,748	(7,440,298)			(84,717) -100.0%
Total Expenditures and Transfers	<u>\$ 2,076,774</u>	<u>\$ 1,626,560</u>	<u>\$ (7,241,473)</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ (21,094,149)</u> -100.0%
Revenues Less Expend. & Transfers	\$ (2,947,042)	\$ (112,834)	\$ 7,232,010	\$ -	\$ -	\$ 4,626,208
TOTALS						
Revenues	\$ 1,277,451,927	\$ 1,367,228,995	\$ 1,450,998,098	\$ 1,508,795,887	\$ 1,602,324,719	\$ 333,201,531 26.3%
Expenditures and Transfers						
Expenditures	\$ 1,254,839,777	\$ 1,335,380,529	\$ 1,388,389,108	\$ 1,502,243,911	\$ 1,560,031,205	\$ 315,016,952 25.3%
Mandatory Transfers	20,465,269	18,421,230	15,903,758	22,468,523	22,361,364	2,214,603 11.0%
Non-Mandatory Transfers	6,887,698	3,771,707	11,131,314	513,696	10,776,802	6,865,271 175.5%
Total Expenditures and Transfers	<u>\$ 1,282,192,743</u>	<u>\$ 1,357,573,466</u>	<u>\$ 1,415,424,180</u>	<u>\$ 1,525,226,130</u>	<u>\$ 1,593,169,371</u>	<u>\$ 324,096,825</u> 25.5%
Revenues Less Expend. & Transfers	\$ (4,740,816)	\$ 9,655,529	\$ 35,573,918	\$ (16,430,243)	\$ 9,155,348	\$ 9,104,706

The University of Tennessee System

FY 2008 Budget Summary

Unrestricted and Restricted Current Funds Revenues, Expenditures and Transfers

	ACTUAL 2006		PROBABLE 2007		PROPOSED 2008		CHANGE	
	Unrestricted	Restricted	Total	Unrestricted	Restricted	Total	Amount	%
EDUCATIONAL AND GENERAL								
Revenues								
Tuition & Fees	\$ 297,774,514		\$ 297,774,514	\$ 312,079,665		\$ 330,631,679	\$ 18,552,014	5.9%
State Appropriations	440,013,900	\$ 14,939,386	\$ 455,953,286	471,324,500	\$ 18,025,797	\$ 489,350,297	\$ 529,988,300	8.3%
Grants & Contracts	73,224,279	322,250,616	395,474,895	71,003,713	339,473,324	410,477,037	702,238,656	9,142,827
Sales & Services	44,079,037		44,079,037	42,224,337		42,224,337	44,911,404	2.2%
Investment Income	12,923,895		12,923,895	12,000,000		12,000,000	13,000,000	6.4%
Other Sources	33,743,986	67,956,609	101,700,595	34,504,844	58,418,146	92,922,890	95,409,475	8.3%
Total Revenue	\$ 901,759,611	\$ 405,146,610.44	\$ 1,306,906,222	\$ 943,137,059	\$ 415,917,267	\$ 1,359,054,326	\$ 74,506,396	2.7%
					0	\$ 434,846,027	\$ 1,433,560,722	5.5%
Expenditures and Transfers								
Instruction	\$ 390,263,177	\$ 79,039,527	\$ 469,302,704	\$ 423,320,116	\$ 82,115,279	\$ 505,435,395	\$ 540,437,281	6.9%
Research	60,795,710	146,366,793	207,162,503	69,441,436	154,483,487	223,924,923	60,045,805	2.3%
Public Service	56,852,576	73,961,806	130,814,382	65,006,306	73,299,375	138,305,681	63,914,327	5,149,083
Academic Support	98,446,460	11,337,407	109,783,867	107,360,539	9,528,727	116,889,266	104,671,304	138,516,292
Student Services	61,493,893	3,829,887	65,323,780	63,086,115	3,317,744	66,403,859	70,255,686	210,611
Institutional Support	2,099,241	87,859,249	89,958,490	101,503,934	1,997,173	103,501,107	106,886,456	(2,345,713)
Operation & Maintenance of Plant	87,793,430	133,888	87,927,318	91,198,296	43,813	91,242,109	93,583,119	3,851,827
Scholarships & Fellowships	46,563,050	73,822,813	120,385,863	52,243,462	91,593,691	143,837,153	55,020	5,371,144
Sub-total Expenditures	\$ 890,067,544	\$ 390,591,362	\$ 1,280,658,906	\$ 973,160,204	\$ 416,375,269	\$ 1,389,539,493	\$ 435,641,724	5,371,144
Mandatory Transfers (In/Out	4,423,113		4,423,113	6,263,796		6,263,796	6,345,987	2,396,030
Non-Mandatory Transfers (In/Out	(4,303,563)		(4,303,563)	(20,113,629)		(20,113,629)	(14,725,467)	93,638,139
Total Expenditures and Transfers	\$ 890,187,094	\$ 390,591,362	\$ 1,280,778,456	\$ 959,310,371	\$ 416,375,269	\$ 1,375,689,660	\$ 435,641,724	2,636,030
							\$ 1,435,431,698	3.2%
Revenues Less Expend. & Transfers	\$ 11,572,517	\$ 14,555,249	\$ 26,127,765	\$ (16,173,312)	\$ (462,022)	\$ (16,635,334)	\$ (1,870,976)	3.9%
AUXILIARIES								
Revenues								
	\$ 143,131,471	\$ 969,869	\$ 144,101,340	\$ 148,341,561	\$ 1,400,000	\$ 149,741,561	\$ 157,728,707	5.3%
Expenditures and Transfers								
Expenditures	\$ 107,023,478	\$ 509,847	\$ 107,533,326	\$ 111,315,582	\$ 1,400,000	\$ 112,715,582	\$ 116,231,127	3.1%
Mandatory Transfers	11,478,696		11,478,696	16,204,727		16,015,377	16,015,377	(189,350)
Non-Mandatory Transfers	22,875,175		22,875,175	20,627,325		20,627,325	25,502,269	4,874,944
Total Expenditures and Transfers	\$ 141,377,350	\$ 509,847	\$ 141,887,197	\$ 148,147,634	\$ 1,400,000	\$ 149,547,634	\$ 157,748,773	8,201,139
Revenues Less Expend. & Transfers	\$ 1,754,121	\$ 460,022	\$ 2,214,143	\$ 193,927	\$ -	\$ 193,927	\$ (20,066)	(213,993)
WILLIAM F. BOWLD HOSPITAL								
Revenues								
	\$ (37,782)	\$ 28,318	\$ (9,463)					
Expenditures and Transfers								
Expenditures	\$ 196,876		\$ 196,876					
Mandatory Transfers	1,949		1,949					
Non-Mandatory Transfers	(7,440,298)		(7,440,298)					
Total Expenditures and Transfers	\$ (7,241,473)	\$ -	\$ (7,241,473)					
Revenues Less Expend. & Transfers	\$ 7,203,692	\$ 28,318	\$ 7,232,010	\$ -	\$ -	\$ -	\$ -	
TOTALS								
Revenues								
	\$ 1,044,853,300	\$ 406,144,797	\$ 1,450,998,098	\$ 1,091,478,620	\$ 417,317,267	\$ 1,508,795,887	\$ 1,591,289,429	\$ 82,493,542
Expenditures and Transfers								
Expenditures	\$ 997,287,899	\$ 391,101,209	\$ 1,388,389,108	\$ 1,084,475,786	\$ 417,779,289	\$ 1,502,255,075	\$ 1,560,042,305	\$ 57,787,230
Mandatory Transfers	15,903,758		15,903,758	22,468,523		22,468,523	22,361,364	(107,159)
Non-Mandatory Transfers	11,131,314		11,131,314	513,696		513,696	10,776,802	10,283,106
Total Expenditures and Transfers	\$ 1,024,322,971	\$ 391,101,209	\$ 1,415,424,180	\$ 1,107,458,005	\$ 417,779,289	\$ 1,525,237,294	\$ 1,593,180,471	\$ 67,943,177
Revenues Less Expend. & Transfers	\$ 20,530,329	\$ 15,043,589	\$ 35,573,918	\$ (15,979,385)	\$ (462,022)	\$ (16,441,407)	\$ (795,697)	\$ 14,550,365

The University of Tennessee System

Educational and General Unrestricted Net Assets

	TOTAL SYSTEM	Knoxville	Space Institute	Health Science Center	Institute for Agriculture	Institute for Public	University Support	The University of Tennessee at Chattanooga	The University of Tennessee at Martin	System Admin.
FY 2005-06 ACTUAL										
Beginning of Year	\$ 72,867,095	\$ 16,461,771	\$ 410,083	\$ 24,328,749	\$ 6,153,564	\$ 1,814,416	\$ 2,230,880	\$ 4,137,798	\$ 2,906,835	\$ 14,422,999
Revenue	\$ 901,759,611	\$ 390,729,463	\$ 9,898,829	\$ 216,640,116	\$ 98,701,714	\$ 14,136,477	\$ 179,171	\$ 88,048,481	\$ 64,200,668	\$ 19,224,692
Less: Expenditures and Transfers	890,187,094	388,235,660	9,905,912	213,568,788	97,536,499	13,952,768	192,786	87,009,123	62,288,477	17,497,082
Change	\$ 11,572,517	\$ 2,493,804	\$ (7,083)	\$ 3,071,328	\$ 1,165,215	\$ 183,709	\$ (13,615)	\$ 1,039,358	\$ 1,912,191	\$ 1,727,610
Allocated										
Working Capital	\$ 20,221,017	\$ 3,677,507	\$ 102,537	\$ 8,234,799	\$ 1,206,903	\$ 45,279	\$ 751,381	\$ 1,686,351	\$ 554,326	\$ 3,961,934
Revolving Funds	11,394,149	213,549		1,210,183	145,500	80,000		425,713	(2,510)	9,321,714
Encumbrances	6,482,761	3,292,026	74,579	1,482,797	758,955	378,650	358,682	30,295	106,777	
Unexpended Gifts	21,262		825					20,437		
Reappropriations	13,616,876			6,636,185	2,086,696	947,000			2,000,000	1,946,995
Total Allocated Net Assets	\$ 51,736,065	\$ 7,183,082	\$ 177,941	\$ 17,563,964	\$ 4,198,054	\$ 1,450,929	\$ 1,110,063	\$ 2,162,795	\$ 2,658,594	\$ 15,230,643
Unallocated	\$ 32,703,547	\$ 11,772,492	\$ 225,068	\$ 9,836,114	\$ 3,120,724	\$ 547,196	\$ 1,107,203	\$ 3,014,360	\$ 2,160,433	\$ 919,966
Percent Unallocated	3.67%	3.03%	2.27%	4.61%	3.20%	3.92%	3.79%	3.46%	3.47%	3.21%
End of Year	\$ 84,439,612	\$ 18,955,574	\$ 402,999	\$ 27,400,078	\$ 7,318,779	\$ 1,998,125	\$ 2,217,266	\$ 5,177,156	\$ 4,819,027	\$ 16,150,609
FY 2006-07 PROBABLE BUDGET										
Beginning of Year	\$ 84,439,612	\$ 18,955,574	\$ 402,999	\$ 27,400,078	\$ 7,318,779	\$ 1,998,125	\$ 2,217,266	\$ 5,177,156	\$ 4,819,027	\$ 16,150,609
Revenue	\$ 943,137,059	\$ 407,055,927	\$ 10,279,708	\$ 227,016,480	\$ 103,719,283	\$ 14,985,493	\$ 319,647	\$ 91,761,601	\$ 68,382,820	\$ 19,616,100
Less: Expenditures and Transfers	959,310,371	410,698,963	10,208,164	232,845,692	106,042,091	16,280,957	757,636	91,745,833	70,608,873	20,122,162
Change	\$ (16,173,312)	\$ (3,643,036)	\$ 71,544	\$ (5,829,212)	\$ (2,322,808)	\$ (1,295,464)	\$ (437,989)	\$ 15,768	\$ (2,226,053)	\$ (506,062)
Allocated										
Working Capital	\$ 20,221,017	\$ 3,677,507	\$ 102,537	\$ 8,234,799	\$ 1,206,903	\$ 45,279	\$ 751,381	\$ 1,686,351	\$ 554,326	\$ 3,961,934
Revolving Funds	11,394,149	213,549		1,210,183	145,500	80,000		425,713	(2,510)	9,321,714
Reappropriations	5,689,129			3,250,000	899,620					1,539,509
Total Allocated Net Assets	\$ 37,304,295	\$ 3,891,056	\$ 102,537	\$ 12,694,982	\$ 2,252,023	\$ 125,279	\$ 751,381	\$ 2,112,064	\$ 551,816	\$ 14,823,157
Unallocated	\$ 30,962,005	\$ 11,421,482	\$ 372,006	\$ 8,875,884	\$ 2,743,948	\$ 577,382	\$ 1,027,895	\$ 3,080,860	\$ 2,041,157	\$ 821,390
Percent Unallocated	3.23%	2.78%	3.64%	3.81%	2.59%	3.55%	3.31%	3.36%	2.89%	2.55%
Estimated End of Year	\$ 68,266,300	\$ 15,312,538	\$ 474,543	\$ 21,570,866	\$ 4,995,971	\$ 702,661	\$ 1,779,277	\$ 5,192,924	\$ 2,592,974	\$ 15,644,547
FY 2007-08 PROPOSED BUDGET										
Estimated Beginning of Year	\$ 68,266,300	\$ 15,312,538	\$ 474,543	\$ 21,570,866	\$ 4,995,971	\$ 702,661	\$ 1,779,277	\$ 5,192,924	\$ 2,592,974	\$ 15,644,547
Revenue	\$ 998,714,695	\$ 429,839,728	\$ 11,016,061	\$ 240,850,663	\$ 109,920,149	\$ 16,040,000		\$ 95,890,132	\$ 73,762,548	\$ 21,395,414
Less: Expenditures and Transfers	998,789,974	429,839,728	11,020,352	240,850,663	111,055,267	16,042,450		95,823,552	73,762,548	21,395,414
Change	\$ (1,075,279)	\$ -	\$ (4,291)	\$ -	\$ (1,135,118)	\$ (2,450)	\$ -	\$ 66,580	\$ -	\$ -
Allocated										
Working Capital	\$ 20,221,017	\$ 3,677,507	\$ 102,537	\$ 8,234,799	\$ 1,206,903	\$ 45,279	\$ 751,381	\$ 1,686,351	\$ 554,326	\$ 3,961,934
Revolving Funds	11,394,149	213,549		1,210,183	145,500	80,000		425,713	(2,510)	9,321,714
Reappropriations	4,200,949			3,250,000						950,949
Total Allocated Net Assets	\$ 35,816,115	\$ 3,891,056	\$ 102,537	\$ 12,694,982	\$ 1,352,403	\$ 125,279	\$ 751,381	\$ 2,112,064	\$ 551,816	\$ 14,234,597
Unallocated	\$ 31,374,906	\$ 11,421,482	\$ 367,715	\$ 8,875,884	\$ 2,508,450	\$ 574,932	\$ 1,027,895	\$ 3,147,440	\$ 2,041,157	\$ 1,409,950
Percent Unallocated	3.14%	2.66%	3.34%	3.60%	2.26%	3.58%	3.28%	3.28%	2.77%	2.91%
Estimated End of Year	\$ 67,191,021	\$ 15,312,538	\$ 470,252	\$ 21,570,866	\$ 3,860,853	\$ 700,211	\$ 1,779,277	\$ 5,259,504	\$ 2,592,974	\$ 15,644,547

NOTE: Recommended percent unallocated of expenditures and transfers is 2% to 5%.

The University of Tennessee System

Auxiliary Unrestricted Net Assets

	TOTAL SYSTEM	Knoxville	Space Institute	Health Science Center	The University of Tennessee at Chattanooga	The University of Tennessee at Martin
FY 2005-06 ACTUAL						
Beginning of Year	\$ 11,115,996	\$ 8,495,937	\$ 11,277	\$ 455,132	\$ 1,473,218	\$ 680,432
Revenue	\$ 143,131,471	\$ 121,483,486	\$ 65,411	\$ 5,928,617	\$ 6,637,737	\$ 9,016,219
Less: Expenditures and Transfers	141,377,350	119,464,158	68,851	6,062,821	6,871,946	8,909,574
Change	\$ 1,754,121	\$ 2,019,328	\$ (3,439)	\$ (134,204)	\$ (234,209)	\$ 106,645
Allocated						
Working Capital	\$ 9,991,350	\$ 7,491,979	\$ 4,794	\$ 1,093,346	\$ 939,044	\$ 462,186
Revolving Funds	10,993	10,993				
Encumbrances	214,223	80,576	444	98,503		34,700
Total Allocated Net Assets	\$ 10,216,565	\$ 7,583,548	\$ 5,238	\$ 1,191,849	\$ 939,044	\$ 496,886
Unallocated	\$ 2,653,553	\$ 2,931,717	\$ 2,600	\$ (870,921)	\$ 299,965	\$ 290,191
Percent Unallocated	1.88%	2.45%	3.78%	-14.36%	4.37%	3.26%
End of Year	\$ 12,870,117	\$ 10,515,265	\$ 7,838	\$ 320,928	\$ 1,239,009	\$ 787,077
FY 2006-07 PROBABLE BUDGET						
Beginning of Year	\$ 12,870,117	\$ 10,515,265	\$ 7,838	\$ 320,928	\$ 1,239,009	\$ 787,077
Revenue	\$ 148,341,561	\$ 125,462,390	\$ 69,700	\$ 6,119,185	\$ 7,303,858	\$ 9,386,428
Less: Expenditures and Transfers	148,147,634	125,436,384	69,700	6,119,185	7,244,570	9,277,795
Change	\$ 193,927	\$ 26,006	\$ -	\$ -	\$ 59,288	\$ 108,633
Allocated						
Working Capital	\$ 9,991,350	\$ 7,491,979	\$ 4,794	\$ 1,093,346	\$ 939,044	\$ 462,186
Revolving Funds	10,993	10,993				
Total Allocated Net Assets	\$ 10,002,342	\$ 7,502,972	\$ 4,794	\$ 1,093,346	\$ 939,044	\$ 462,186
Unallocated	\$ 3,061,702	\$ 3,038,299	\$ 3,044	\$ (772,418)	\$ 359,253	\$ 433,524
Percent Unallocated	2.07%	2.42%	4.37%	-12.62%	4.96%	4.67%
Estimated End of Year	\$ 13,064,044	\$ 10,541,271	\$ 7,838	\$ 320,928	\$ 1,298,297	\$ 895,710
FY 2007-08 PROPOSED BUDGET						
Estimated Beginning of Year	\$ 13,064,044	\$ 10,541,271	\$ 7,838	\$ 320,928	\$ 1,298,297	\$ 895,710
Revenue	\$ 156,003,707	\$ 132,849,059	\$ 69,700	\$ 6,034,259	\$ 7,509,989	\$ 9,540,700
Less: Expenditures and Transfers	156,023,773	132,849,059	69,700	6,034,259	7,530,055	9,540,700
Change	\$ (20,066)	\$ -	\$ -	\$ -	\$ (20,066)	\$ -
Allocated						
Working Capital	\$ 9,991,350	\$ 7,491,979	\$ 4,794	\$ 1,093,346	\$ 939,044	\$ 462,186
Revolving Funds	10,993	10,993				
Total Allocated Net Assets	\$ 10,002,342	\$ 7,502,972	\$ 4,794	\$ 1,093,346	\$ 939,044	\$ 462,186
Unallocated	\$ 3,041,636	\$ 3,038,299	\$ 3,044	\$ (772,418)	\$ 339,187	\$ 433,524
Percent Unallocated	1.95%	2.29%	4.37%	-12.80%	4.50%	4.54%
Estimated End of Year	\$ 13,043,978	\$ 10,541,271	\$ 7,838	\$ 320,928	\$ 1,278,231	\$ 895,710

NOTE: Recommended percent unallocated of expenditures and transfers is 3% to 5%.

The University of Tennessee System

FY 2008 Natural Classifications Summary

Unrestricted Current Funds Expenditures

	THE UNIVERSITY OF TENNESSEE SYSTEM	Knoxville	Space Institute	Health Science Center	Institute of Agriculture	Institute for Public Service	The University of Tennessee at Chattanooga	The University of Tennessee at Martin	System Administration
EDUCATIONAL AND GENERAL									
Salaries and Benefits									
Salaries									
Academic	\$ 289,221,949	\$ 122,966,839	\$ 2,659,272	\$ 89,204,219	\$ 25,474,063	\$ 187,200	\$ 28,529,333	\$ 19,922,227	\$ 278,796
Non-Academic	256,512,249	83,946,686	3,010,986	53,133,365	37,982,760	8,183,030	20,706,687	15,337,227	34,211,508
Students	6,737,156	3,528,839	19,756	290,309	502,863	73,420	720,090	1,113,052	488,827
Total Salaries	\$ 552,471,354	\$ 210,442,364	\$ 5,690,014	\$ 142,627,893	\$ 63,959,686	\$ 8,443,650	\$ 49,956,110	\$ 36,372,506	\$ 34,979,131
Benefits	176,653,864	67,797,626	1,677,819	40,234,207	22,419,280	2,712,000	17,762,987	13,348,900	10,701,045
Total Salaries and Benefits	\$ 729,125,218	\$ 278,239,990	\$ 7,367,833	\$ 182,862,100	\$ 86,378,966	\$ 11,155,650	\$ 67,719,097	\$ 49,721,406	\$ 45,680,176
Operating	253,805,938	131,608,278	2,891,024	47,876,955	21,041,087	4,125,000	24,401,920	20,410,161	1,451,513
Equipment and Capital Outlay	25,238,298	11,920,568	332,395	2,445,976	2,220,014	100,000	1,657,088	2,234,155	4,328,102
Total Expenditures	\$ 1,008,169,454	\$ 421,768,836	\$ 10,591,252	\$ 233,185,031	\$ 109,640,067	\$ 15,380,650	\$ 93,778,105	\$ 72,365,722	\$ 51,459,791

AUXILIARIES									
Salaries and Benefits									
Salaries									
Academic	\$ 483,380	\$ 480,317						\$ 3,063	
Non-Academic	27,852,927	24,740,585	500	788,736			\$ 1,088,274	1,234,832	
Students	3,327,675	2,553,561		33,540			310,615	429,959	
Total Salaries	\$ 31,663,982	\$ 27,774,463	\$ 500	\$ 822,276	\$ -	\$ -	\$ 1,398,889	\$ 1,667,854	\$ -
Benefits	8,474,849	7,278,396	235	345,596			312,577	538,045	
Total Salaries and Benefits	\$ 40,138,831	\$ 35,052,859	\$ 735	\$ 1,167,872	\$ -	\$ -	\$ 1,711,466	\$ 2,205,899	\$ -
Operating	73,377,425	61,517,761	21,610	4,190,466			2,498,945	5,148,643	
Equipment and Capital Outlay	989,871	983,171					5,000	1,700	
Total Expenditures	\$ 114,506,127	\$ 97,553,791	\$ 22,345	\$ 5,358,338	\$ -	\$ -	\$ 4,215,411	\$ 7,356,242	\$ -

TOTALS									
Salaries and Benefits									
Salaries									
Academic	\$ 289,705,329	\$ 123,447,156	\$ 2,659,272	\$ 89,204,219	\$ 25,474,063	\$ 187,200	\$ 28,529,333	\$ 19,925,290	\$ 278,796
Non-Academic	284,365,176	108,687,271	3,011,486	53,922,101	37,982,760	8,183,030	21,794,961	16,572,059	34,211,508
Students	10,084,831	6,082,400	19,756	323,849	502,863	73,420	1,030,705	1,543,011	488,827
Total Salaries	\$ 584,135,336	\$ 238,216,827	\$ 5,690,514	\$ 143,450,169	\$ 63,959,686	\$ 8,443,650	\$ 51,354,999	\$ 38,040,360	\$ 34,979,131
Benefits	185,128,713	75,076,022	1,678,054	40,579,803	22,419,280	2,712,000	18,075,564	13,886,945	10,701,045
Total Salaries and Benefits	\$ 769,264,049	\$ 313,292,849	\$ 7,368,568	\$ 184,029,972	\$ 86,378,966	\$ 11,155,650	\$ 69,430,563	\$ 51,927,305	\$ 45,680,176
Operating	327,183,363	193,126,039	2,912,634	52,067,421	21,041,087	4,125,000	26,900,865	25,558,804	1,451,513
Equipment and Capital Outlay	26,228,169	12,903,739	332,395	2,445,976	2,220,014	100,000	1,662,088	2,235,855	4,328,102
Total Expenditures	\$ 1,122,675,581	\$ 519,322,627	\$ 10,613,597	\$ 238,543,369	\$ 109,640,067	\$ 15,380,650	\$ 97,993,516	\$ 79,721,964	\$ 51,459,791

The University of Tennessee System
FY 2008 Natural Classifications Summary
Unrestricted Current Funds Expenditures

	ACTUAL 2006	PROBABLE 2007	PROPOSED 2008	CHANGE Probable to Proposed	
				Amount	%
EDUCATIONAL AND GENERAL					
Salaries and Benefits					
Salaries					
Academic	\$ 256,944,717	\$ 275,683,223	\$ 289,221,949	\$ 13,538,726	4.9%
Non-Academic	238,417,025	256,103,555	256,512,249	408,694	0.2%
Students	7,111,729	7,050,998	6,737,156	(313,842)	-4.5%
Total Salaries	\$ 502,473,471	\$ 538,837,776	\$ 552,471,354	\$ 13,633,578	2.5%
Benefits	155,006,954	170,966,996	176,653,864	5,686,868	3.3%
Total Salaries and Benefits	\$ 657,480,425	\$ 709,804,772	\$ 729,125,218	\$ 19,320,446	2.7%
Operating	206,297,043	236,889,583	253,805,938	16,916,355	7.1%
Equipment and Capital Outlay	26,290,076	26,465,849	25,238,298	(1,227,551)	-4.6%
Total Expenditures	\$ 890,067,544	\$ 973,160,204	\$ 1,008,169,454	\$ 35,009,250	3.6%
AUXILIARIES					
Salaries and Benefits					
Salaries					
Academic	\$ 716,898	\$ 498,218	\$ 483,380	\$ (14,838)	-3.0%
Non-Academic	28,104,576	26,764,350	27,852,927	1,088,577	4.1%
Students	3,042,692	3,317,090	3,327,675	10,585	0.3%
Total Salaries	\$ 31,864,165	\$ 30,579,658	\$ 31,663,982	\$ 1,084,324	3.5%
Benefits	8,942,712	8,062,443	8,474,849	412,406	5.1%
Total Salaries and Benefits	\$ 40,806,878	\$ 38,642,101	\$ 40,138,831	\$ 1,496,730	3.9%
Operating	65,969,766	71,855,879	73,377,425	1,521,546	2.1%
Equipment and Capital Outlay	246,835	817,602	989,871	172,269	21.1%
Total Expenditures	\$ 107,023,478	\$ 111,315,582	\$ 114,506,127	\$ 3,190,545	2.9%
WILLIAM F. BOWLD HOSPITAL					
Salaries and Benefits					
Salaries					
Academic					
Non-Academic					
Students					
Total Salaries	\$ -	\$ -	\$ -	\$ -	
Benefits	6,487				
Total Salaries and Benefits	\$ 6,487	\$ -	\$ -	\$ -	
Operating	190,390				
Equipment and Capital Outlay					
Total Expenditures	\$ 196,876	\$ -	\$ -	\$ -	
TOTALS					
Salaries and Benefits					
Salaries					
Academic	\$ 257,661,615	\$ 276,181,441	\$ 289,705,329	\$ 13,523,888	4.9%
Non-Academic	266,521,601	282,867,905	284,365,176	1,497,271	0.5%
Students	10,154,421	10,368,088	10,064,831	(303,257)	-2.9%
Total Salaries	\$ 534,337,636	\$ 569,417,434	\$ 584,135,336	\$ 14,717,902	2.6%
Benefits	163,956,153	179,029,439	185,128,713	6,099,274	3.4%
Total Salaries and Benefits	\$ 698,293,789	\$ 748,446,873	\$ 769,264,049	\$ 20,817,176	2.8%
Operating	272,457,198	308,745,462	327,183,363	18,437,901	6.0%
Equipment and Capital Outlay	26,536,911	27,283,451	26,228,169	(1,055,282)	-3.9%
Total Expenditures	\$ 997,287,898	\$ 1,084,475,786	\$ 1,122,675,581	\$ 38,199,795	3.5%

The University of Tennessee System
Athletics Revenues, Expenditures and Transfers
E&G and Auxiliary Funds for Men's and Women's Athletics

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 PROBABLE	FY 2008 PROPOSED	CHANGE Probable to Proposed	
						Amount	%
KNOXVILLE							
Revenues							
General Funds							
Student Fees for Athletics	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -	-
Ticket Sales	25,645,746	26,266,777	23,046,799	26,610,000	30,500,000	3,890,000	14.6%
Gifts	16,232,661	16,295,100	18,871,653	18,575,000	21,685,000	3,110,000	16.7%
Other	23,402,905	25,199,824	25,845,417	27,247,000	26,275,000	(972,000)	-3.6%
Total Revenues	<u>\$ 66,281,312</u>	<u>\$ 68,761,701</u>	<u>\$ 68,763,869</u>	<u>\$ 73,432,000</u>	<u>\$ 79,460,000</u>	<u>\$ 6,028,000</u>	8.2%
Expenditures and Transfers							
Salaries and Benefits	\$ 21,790,532	\$ 22,667,752	\$ 23,227,428	\$ 24,293,097	\$ 25,893,869	\$ 1,600,772	6.6%
Travel	6,567,913	6,427,783	5,805,920	6,274,300	7,628,500	1,354,200	21.6%
Student Aid	6,356,874	6,480,144	7,372,041	6,854,160	7,439,885	585,725	8.5%
Other Operating	21,321,635	22,869,958	26,245,054	20,405,443	20,833,383	427,940	2.1%
Sub-total Expenditures	<u>\$ 56,036,954</u>	<u>\$ 58,445,637</u>	<u>\$ 62,650,443</u>	<u>\$ 57,827,000</u>	<u>\$ 61,795,637</u>	<u>\$ 3,968,637</u>	6.9%
Debt Service Transfers	7,972,116	7,996,793	5,757,170	7,575,000	7,572,908	(2,092)	0.0%
Other Transfers	1,784,178	2,807,225	2,879,769	8,030,000	10,091,455	2,061,455	25.7%
Total Expenditures and Transfers	<u>\$ 65,793,248</u>	<u>\$ 69,249,655</u>	<u>\$ 71,287,382</u>	<u>\$ 73,432,000</u>	<u>\$ 79,460,000</u>	<u>\$ 6,028,000</u>	8.2%
Revenues Less Expenditures	\$ 488,064	\$ (487,954)	\$ (2,523,513)	\$ -	\$ -	\$ -	
CHATTANOOGA							
Revenues							
General Funds	\$ 2,763,943	\$ 3,628,438	\$ 3,643,850	\$ 3,204,238	\$ 3,346,374	\$ 142,136	4.4%
Student Fees for Athletics	1,398,124	1,425,124	2,265,744	2,525,124	2,525,124	-	-
Ticket Sales	497,192	778,419	671,229	793,750	793,750	-	-
Gifts	1,186,752	1,219,805	1,344,028	1,228,801	1,228,801	-	-
Other	1,100,358	1,341,521	1,030,040	1,089,089	1,089,089	-	-
Total Revenues	<u>\$ 6,946,369</u>	<u>\$ 8,393,307</u>	<u>\$ 8,954,891</u>	<u>\$ 8,841,002</u>	<u>\$ 8,983,138</u>	<u>\$ 142,136</u>	1.6%
Expenditures and Transfers							
Salaries and Benefits	\$ 2,829,620	\$ 3,000,944	\$ 3,368,107	\$ 3,511,972	\$ 3,555,142	\$ 43,170	1.2%
Travel	596,420	632,696	691,725	742,901	742,901	-	-
Student Aid	2,080,033	2,542,127	2,946,840	3,218,687	3,367,653	148,966	4.6%
Other Operating	1,469,319	2,088,409	1,774,666	1,220,963	1,170,963	(50,000)	-4.1%
Sub-total Expenditures	<u>\$ 6,975,392</u>	<u>\$ 8,264,176</u>	<u>\$ 8,781,338</u>	<u>\$ 8,694,523</u>	<u>\$ 8,836,659</u>	<u>\$ 142,136</u>	1.6%
Debt Service Transfers		174,227	135,032	185,000	185,000	-	-
Other Transfers	(125,846)					-	-
Total Expenditures and Transfers	<u>\$ 6,849,546</u>	<u>\$ 8,438,403</u>	<u>\$ 8,916,370</u>	<u>\$ 8,879,523</u>	<u>\$ 9,021,659</u>	<u>\$ 142,136</u>	1.6%
Revenues Less Expenditures	\$ 96,823	\$ (45,096)	\$ 38,521	\$ (38,521)	\$ (38,521)	\$ -	
MARTIN							
Revenues							
General Funds	\$ 2,730,298	\$ 2,755,917	\$ 3,388,184	\$ 3,322,782	\$ 3,686,404	\$ 363,622	10.9%
Student Fees for Athletics	842,962	1,155,412	1,205,966	1,266,435	1,266,500	65	0.0%
Ticket Sales	109,426	108,847	104,307	108,025	117,600	9,575	8.9%
Gifts	206,731	268,885	446,901	418,786	300,000	(118,786)	-28.4%
Other	705,485	676,973	671,971	831,639	760,900	(70,739)	-8.5%
Total Revenues	<u>\$ 4,594,902</u>	<u>\$ 4,966,034</u>	<u>\$ 5,817,329</u>	<u>\$ 5,947,667</u>	<u>\$ 6,131,404</u>	<u>\$ 183,737</u>	3.1%
Expenditures and Transfers							
Salaries and Benefits	\$ 1,532,540	\$ 1,759,353	\$ 1,985,441	\$ 2,080,804	\$ 2,061,038	\$ (19,766)	-0.9%
Travel	370,055	477,730	444,479	509,700	415,619	(94,081)	-18.5%
Student Aid	787,208	2,008,070	2,312,095	2,385,093	2,683,515	298,422	12.5%
Other Operating	1,905,099	720,881	1,075,314	972,070	971,232	(838)	-0.1%
Sub-total Expenditures	<u>\$ 4,594,902</u>	<u>\$ 4,966,034</u>	<u>\$ 5,817,329</u>	<u>\$ 5,947,667</u>	<u>\$ 6,131,404</u>	<u>\$ 183,737</u>	3.1%
Debt Service Transfers							
Other Transfers							
Total Expenditures and Transfers	<u>\$ 4,594,902</u>	<u>\$ 4,966,034</u>	<u>\$ 5,817,329</u>	<u>\$ 5,947,667</u>	<u>\$ 6,131,404</u>	<u>\$ 183,737</u>	3.1%
Revenues Less Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL ATHLETICS							
Revenues							
General Funds	\$ 5,494,241	\$ 6,384,355	\$ 7,032,034	\$ 6,527,020	\$ 7,032,778	\$ 505,758	7.7%
Student Fees for Athletics	3,241,086	3,580,536	4,471,710	4,791,559	4,791,624	65	0.0%
Ticket Sales	26,252,364	27,154,043	23,822,335	27,511,775	31,411,350	3,899,575	14.2%
Gifts	17,626,144	17,783,790	20,662,582	20,222,587	23,213,801	2,991,214	14.8%
Other	25,208,748	27,218,318	27,547,428	29,167,728	28,124,989	(1,042,739)	-3.6%
Total Revenues	<u>\$ 77,822,583</u>	<u>\$ 82,121,042</u>	<u>\$ 83,536,089</u>	<u>\$ 88,220,669</u>	<u>\$ 94,574,542</u>	<u>\$ 6,353,873</u>	7.2%
Expenditures and Transfers							
Salaries and Benefits	\$ 26,152,692	\$ 27,428,049	\$ 28,580,976	\$ 29,885,873	\$ 31,510,049	\$ 1,624,176	5.4%
Travel	7,534,388	7,538,209	6,942,124	7,526,901	8,787,020	1,260,119	16.7%
Student Aid	9,224,115	11,030,341	12,630,976	12,457,940	13,491,053	1,033,113	8.3%
Other Operating	24,696,053	25,679,248	29,095,034	22,598,476	22,975,578	377,102	1.7%
Sub-total Expenditures	<u>\$ 67,607,248</u>	<u>\$ 71,675,847</u>	<u>\$ 77,249,110</u>	<u>\$ 72,469,190</u>	<u>\$ 76,763,700</u>	<u>\$ 4,294,510</u>	5.9%
Debt Service Transfers	7,972,116	8,171,020	5,892,202	7,760,000	7,757,908	(2,092)	0.0%
Other Transfers	1,658,332	2,807,225	2,879,769	8,030,000	10,091,455	2,061,455	25.7%
Total Expenditures and Transfers	<u>\$ 77,237,696</u>	<u>\$ 82,654,092</u>	<u>\$ 86,021,081</u>	<u>\$ 88,259,190</u>	<u>\$ 94,613,063</u>	<u>\$ 6,353,873</u>	7.2%
Revenues Less Expenditures	\$ 584,887	\$ (533,050)	\$ (2,484,992)	\$ (38,521)	\$ (38,521)	\$ -	

NOTES: Data includes unrestricted and restricted funds. Other revenue sources include NCAA conference income, tournament income, program sales, concessions, parking, broadcasting, television, radio, internet, endowments, investments, royalties, advertisements, sponsorships, game guarantees, licensing fees, and sports camps.

The University of Tennessee System

FY 2008 Budget Summary

Unrestricted Current Funds Revenues, Expenditures and Transfers

	FY 2006 ACTUAL	FY 2007 PROBABLE	FY 2008 PROPOSED	CHANGE Probable to Proposed	
				Amount	%
EDUCATIONAL AND GENERAL					
Revenues					
Tuition & Fees	\$ 297,774,514	\$ 312,079,665	\$ 330,631,679	\$ 18,552,014	5.9%
State Appropriations	440,013,900	471,324,500	502,166,800	30,842,300	6.5%
Grants & Contracts	73,224,279	71,003,713	72,238,656	1,234,943	1.7%
Sales & Services	44,079,037	42,224,337	44,911,404	2,687,067	6.4%
Investment Income	12,923,895	12,000,000	13,000,000	1,000,000	8.3%
Other Sources	33,743,986	34,504,844	35,766,156	1,261,312	3.7%
Total Revenues	<u>\$ 901,759,611</u>	<u>\$ 943,137,059</u>	<u>\$ 998,714,695</u>	<u>\$ 55,577,636</u>	5.9%
Expenditures and Transfers					
Instruction	\$ 390,263,177	\$ 423,320,116	\$ 457,631,832	\$ 34,311,716	8.1%
Research	60,795,710	69,441,436	60,045,805	(9,395,631)	-13.5%
Public Service	56,852,576	65,006,306	63,914,327	(1,091,979)	-1.7%
Academic Support	98,446,460	107,360,539	104,671,304	(2,689,235)	-2.5%
Student Services	61,493,893	63,086,115	66,853,050	3,766,935	6.0%
Institutional Support	87,859,249	101,503,934	106,886,456	5,382,522	5.3%
Operation & Maintenance of Plant	87,793,430	91,198,296	93,583,119	2,384,823	2.6%
Scholarships & Fellowships	46,563,050	52,243,462	54,583,561	2,340,099	4.5%
Sub-total Expenditures	<u>\$ 890,067,544</u>	<u>\$ 973,160,204</u>	<u>\$ 1,008,169,454</u>	<u>\$ 35,009,250</u>	3.6%
Mandatory Transfers (In)/Out	4,423,113	6,263,796	6,345,987	82,191	1.3%
Non-Mandatory Transfers (In)/Out	(4,303,563)	(20,113,629)	(14,725,467)	5,388,162	-26.8%
Total Expenditures and Transfers	<u>\$ 890,187,094</u>	<u>\$ 959,310,371</u>	<u>\$ 999,789,974</u>	<u>\$ 40,479,603</u>	4.2%
Fund Balance Addition/(Reduction)	<u>\$ 11,572,517</u>	<u>\$ (16,173,312)</u>	<u>\$ (1,075,279)</u>		
AUXILIARIES					
Revenues	\$ 143,131,471	\$ 148,341,561	\$ 156,003,707	\$ 7,662,146	5.2%
Expenditures and Transfers					
Expenditures	\$ 107,023,478	\$ 111,315,582	\$ 114,506,127	\$ 3,190,545	2.9%
Mandatory Transfers	11,478,696	16,204,727	16,015,377	(189,350)	-1.2%
Non-Mandatory Transfers	22,875,175	20,627,325	25,502,269	4,874,944	23.6%
Total Expenditures and Transfers	<u>\$ 141,377,350</u>	<u>\$ 148,147,634</u>	<u>\$ 156,023,773</u>	<u>\$ 7,876,139</u>	5.3%
Fund Balance Addition/(Reduction)	<u>\$ 1,754,121</u>	<u>\$ 193,927</u>	<u>\$ (20,066)</u>	<u>\$ (213,993)</u>	
WILLIAM F. BOWLD HOSPITAL					
Revenues	\$ (37,782)				
Expenditures and Transfers					
Expenditures	\$ 196,876				
Mandatory Transfers	1,949				
Non-Mandatory Transfers	(7,440,298)				
Total Expenditures and Transfers	<u>\$ (7,241,473)</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	
Fund Balance Addition/(Reduction)	<u>\$ 7,203,692</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	
TOTALS					
Revenues	\$ 1,044,853,300	\$ 1,091,478,620	\$ 1,154,718,402	\$ 63,239,782	5.8%
Expenditures and Transfers					
Expenditures	\$ 997,287,899	\$ 1,084,475,786	\$ 1,122,675,581	\$ 38,199,795	3.5%
Mandatory Transfers	15,903,758	22,468,523	22,361,364	(107,159)	-0.5%
Non-Mandatory Transfers	11,131,314	513,696	10,776,802	10,263,106	1997.9%
Total Expenditures and Transfers	<u>\$ 1,024,322,971</u>	<u>\$ 1,107,458,005</u>	<u>\$ 1,155,813,747</u>	<u>\$ 48,355,742</u>	4.4%
Fund Balance Addition/(Reduction)	<u>\$ 20,530,329</u>	<u>\$ (15,979,385)</u>	<u>\$ (1,095,345)</u>	<u>\$ 14,884,040</u>	

The University of Tennessee
FY 2008 Budget Summary
Unrestricted Current Funds Revenues, Expenditures and Transfers

	FY 2006 ACTUAL	FY 2007 PROBABLE	FY 2008 PROPOSED	CHANGE Probable to Proposed	
				Amount	%
EDUCATIONAL AND GENERAL					
Revenues					
Tuition & Fees	\$ 224,775,648	\$ 235,449,392	\$ 250,317,997	\$ 14,868,605	6.3%
State Appropriations	365,324,500	391,748,600	415,970,900	24,222,300	6.2%
Grants & Contracts	71,973,786	69,874,901	71,369,800	1,494,899	2.1%
Sales & Services	38,736,713	36,424,849	38,914,580	2,489,731	6.8%
Other Sources	29,475,123	29,878,796	31,093,324	1,214,528	4.1%
Total Revenues	<u>\$ 730,285,770</u>	<u>\$ 763,376,538</u>	<u>\$ 807,666,601</u>	<u>\$ 44,290,063</u>	5.8%
Expenditures and Transfers					
Instruction	\$ 324,680,718	\$ 350,791,064	\$ 379,147,888	\$ 28,356,824	8.1%
Research	56,963,677	65,889,108	57,606,434	(8,282,674)	-12.6%
Public Service	54,345,472	62,104,940	60,712,919	(1,392,021)	-2.2%
Academic Support	82,580,337	89,977,580	89,009,142	(968,438)	-1.1%
Student Services	42,660,250	42,752,462	46,071,044	3,318,582	7.8%
Institutional Support	51,198,192	57,982,193	43,799,343	(14,182,850)	-24.5%
Operation & Maintenance of Plant	69,398,940	71,159,998	73,018,074	1,858,076	2.6%
Scholarships & Fellowships	35,889,885	39,358,067	41,200,992	1,842,925	4.7%
Sub-total Expenditures	\$ 717,717,470	\$ 780,015,412	\$ 790,565,836	\$ 10,550,424	1.4%
Mandatory Transfers (In)/Out	3,807,475	5,252,912	5,255,103	2,191	0.0%
Non-Mandatory Transfers (In)/Out	1,867,467	(8,434,821)	12,987,521	21,422,342	-254.0%
Total Expenditures and Transfers	<u>\$ 723,392,412</u>	<u>\$ 776,833,503</u>	<u>\$ 808,808,460</u>	<u>\$ 31,974,957</u>	4.1%
Fund Balance Addition/(Reduction)	<u>\$ 6,893,358</u>	<u>\$ (13,456,965)</u>	<u>\$ (1,141,859)</u>	<u>\$ 12,315,106</u>	
AUXILIARIES					
Revenues	\$ 127,477,515	\$ 131,651,275	\$ 138,953,018	\$ 7,301,743	5.5%
Expenditures and Transfers					
Expenditures	\$ 95,599,772	\$ 99,664,042	\$ 102,934,474	\$ 3,270,432	3.3%
Mandatory Transfers	9,717,591	12,313,451	12,314,626	1,175	0.0%
Non-Mandatory Transfers	20,278,467	19,647,776	23,703,918	4,056,142	20.6%
Total Expenditures and Transfers	<u>\$ 125,595,829</u>	<u>\$ 131,625,269</u>	<u>\$ 138,953,018</u>	<u>\$ 7,327,749</u>	5.6%
Fund Balance Addition/(Reduction)	<u>\$ 1,881,685</u>	<u>\$ 26,006</u>	<u>\$ -</u>	<u>\$ (26,006)</u>	
WILLIAM F. BOWLD HOSPITAL					
Revenues	\$ (37,782)				
Expenditures and Transfers					
Expenditures	\$ 196,876				
Mandatory Transfers	1,949				
Non-Mandatory Transfers	(7,440,298)				
Total Expenditures and Transfers	<u>\$ (7,241,473)</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	
Fund Balance Addition/(Reduction)	<u>\$ 7,203,692</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	
TOTALS					
Revenues	\$ 857,725,503	\$ 895,027,813	\$ 946,619,619	\$ 51,591,806	5.8%
Expenditures and Transfers					
Expenditures	\$ 813,514,118	\$ 879,679,454	\$ 893,500,310	\$ 13,820,856	1.6%
Mandatory Transfers	13,527,014	17,566,363	17,569,729	3,366	0.0%
Non-Mandatory Transfers	14,705,637	11,212,955	36,691,439	25,478,484	227.2%
Total Expenditures and Transfers	<u>\$ 841,746,769</u>	<u>\$ 908,458,772</u>	<u>\$ 947,761,478</u>	<u>\$ 39,302,706</u>	4.3%
Fund Balance Addition/(Reduction)	<u>\$ 15,978,735</u>	<u>\$ (13,430,959)</u>	<u>\$ (1,141,859)</u>	<u>\$ 12,289,100</u>	

Knoxville
FY 2008 Budget Summary
Unrestricted Current Funds Revenues, Expenditures and Transfers

	FY 2006 ACTUAL	FY 2007 PROBABLE	FY 2008 PROPOSED	CHANGE Probable to Proposed	
				Amount	%
EDUCATIONAL AND GENERAL					
Revenues					
Tuition & Fees	\$ 184,458,636	\$ 191,568,463	\$ 202,473,934	\$ 10,905,471	5.7%
State Appropriations	172,117,000	184,381,000	196,074,000	11,693,000	6.3%
Grants & Contracts	17,823,534	16,950,000	16,950,000	-	-
Sales & Services	7,767,865	6,023,803	6,856,263	832,460	13.8%
Other Sources	8,562,428	8,132,661	7,485,531	(647,130)	-8.0%
Total Revenues	<u>\$ 390,729,463</u>	<u>\$ 407,055,927</u>	<u>\$ 429,839,728</u>	<u>\$ 22,783,801</u>	5.6%
Expenditures and Transfers					
Instruction	\$ 174,873,161	\$ 188,636,440	\$ 207,190,627	\$ 18,554,187	9.8%
Research	18,051,552	23,229,401	14,165,577	(9,063,824)	-39.0%
Public Service	7,435,239	8,433,427	7,432,056	(1,001,371)	-11.9%
Academic Support	45,034,454	48,679,729	50,131,554	1,451,825	3.0%
Student Services	39,083,026	38,007,858	41,204,711	3,196,853	8.4%
Institutional Support	11,448,213	12,529,444	20,934,872	8,405,428	67.1%
Operation & Maintenance of Plant	44,015,744	44,802,154	46,772,445	1,970,291	4.4%
Scholarships & Fellowships	29,166,659	32,242,321	33,936,994	1,694,673	5.3%
Sub-total Expenditures	\$ 369,108,048	\$ 396,560,774	\$ 421,768,836	\$ 25,208,062	6.4%
Mandatory Transfers (In)/Out	800,409	1,979,945	1,980,171	226	0.0%
Non-Mandatory Transfers (In)/Out	18,327,203.00	12,158,244	6,090,721	(6,067,523)	-49.9%
Total Expenditures and Transfers	<u>\$ 388,235,660</u>	<u>\$ 410,698,963</u>	<u>\$ 429,839,728</u>	<u>\$ 19,140,765</u>	4.7%
Fund Balance Addition/(Reduction)	<u>\$ 2,493,804</u>	<u>\$ (3,643,036)</u>	<u>\$ -</u>	<u>\$ 3,643,036</u>	
AUXILIARIES					
Revenues	\$ 121,483,486	\$ 125,462,390	\$ 132,849,059	\$ 7,386,669	5.9%
Expenditures and Transfers					
Expenditures	\$ 90,153,333	\$ 94,160,223	\$ 97,553,791	\$ 3,393,568	3.6%
Mandatory Transfers	9,071,381	11,640,797	11,638,705	(2,092)	0.0%
Non-Mandatory Transfers	20,239,444	19,635,364	23,656,563	4,021,199	20.5%
Total Expenditures and Transfers	<u>\$ 119,464,158</u>	<u>\$ 125,436,384</u>	<u>\$ 132,849,059</u>	<u>\$ 7,412,675</u>	5.9%
Fund Balance Addition/(Reduction)	<u>\$ 2,019,328</u>	<u>\$ 26,006</u>	<u>\$ -</u>	<u>\$ (26,006)</u>	
TOTALS					
Revenues	\$ 512,212,949	\$ 532,518,317	\$ 562,688,787	\$ 30,170,470	5.7%
Expenditures and Transfers					
Expenditures	\$ 459,261,381	\$ 490,720,997	\$ 519,322,627	\$ 28,601,630	5.8%
Mandatory Transfers	9,871,790	13,620,742	13,618,876	(1,866)	0.0%
Non-Mandatory Transfers	38,566,647	31,793,608	29,747,284	(2,046,324)	-6.4%
Total Expenditures and Transfers	<u>\$ 507,699,817</u>	<u>\$ 536,135,347</u>	<u>\$ 562,688,787</u>	<u>\$ 26,553,440</u>	5.0%
Fund Balance Addition/(Reduction)	<u>\$ 4,513,132</u>	<u>\$ (3,617,030)</u>	<u>\$ -</u>	<u>\$ 3,617,030</u>	

Space Institute

FY 2008 Budget Summary

Unrestricted Current Funds Revenues, Expenditures and Transfers

	FY 2006 ACTUAL	FY 2007 PROBABLE	FY 2008 PROPOSED	CHANGE Probable to Proposed	
				Amount	%
EDUCATIONAL AND GENERAL					
Revenues					
Tuition & Fees	\$ 1,404,026	\$ 1,483,990	\$ 1,787,218	\$ 303,228	20.4%
State Appropriations	7,540,900	7,917,900	8,311,400	393,500	5.0%
Grants & Contracts	875,550	852,500	895,125	42,625	5.0%
Sales & Services					
Other Sources	78,353	25,318	22,318	(3,000)	-11.8%
Total Revenues	<u>\$ 9,898,829</u>	<u>\$ 10,279,708</u>	<u>\$ 11,016,061</u>	<u>\$ 736,353</u>	<u>7.2%</u>
Expenditures and Transfers					
Instruction	\$ 2,964,733	\$ 3,175,557	\$ 3,268,071	\$ 92,514	2.9%
Research	2,778,453	2,928,317	3,318,634	390,317	13.3%
Public Service	2,003	6,587		(6,587)	-100.0%
Academic Support	391,112	405,498	456,872	51,374	12.7%
Student Services	179,716	212,849	237,582	24,733	11.6%
Institutional Support	1,058,048	988,146	1,318,763	330,617	33.5%
Operation & Maintenance of Plant	1,608,506	1,625,791	1,918,692	292,901	18.0%
Scholarships & Fellowships	183,135	173,350	72,638	(100,712)	-58.1%
Sub-total Expenditures	\$ 9,165,706	\$ 9,516,095	\$ 10,591,252	\$ 1,075,157	11.3%
Mandatory Transfers (In)/Out					
Non-Mandatory Transfers (In)/Out	740,206	692,069	429,100	(262,969)	-38.0%
Total Expenditures and Transfers	<u>\$ 9,905,912</u>	<u>\$ 10,208,164</u>	<u>\$ 11,020,352</u>	<u>\$ 812,188</u>	<u>8.0%</u>
Fund Balance Addition/(Reduction)	<u>\$ (7,083)</u>	<u>\$ 71,544</u>	<u>\$ (4,291)</u>	<u>\$ (75,835)</u>	
AUXILIARIES					
Revenues	\$ 65,411	\$ 69,700	\$ 69,700	\$ -	-
Expenditures and Transfers					
Expenditures	\$ 25,744	\$ 57,288	\$ 22,345	\$ (34,943)	-61.0%
Mandatory Transfers					
Non-Mandatory Transfers	43,106	12,412	47,355	34,943	281.5%
Total Expenditures and Transfers	<u>\$ 68,851</u>	<u>\$ 69,700</u>	<u>\$ 69,700</u>	<u>\$ -</u>	<u>-</u>
Fund Balance Addition/(Reduction)	<u>\$ (3,439)</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	
TOTALS					
Revenues	\$ 9,964,240	\$ 10,349,408	\$ 11,085,761	\$ 736,353	7.1%
Expenditures and Transfers					
Expenditures	\$ 9,191,451	\$ 9,573,383	\$ 10,613,597	\$ 1,040,214	10.9%
Mandatory Transfers					
Non-Mandatory Transfers	783,312	704,481	476,455	(228,026)	-32.4%
Total Expenditures and Transfers	<u>\$ 9,974,763</u>	<u>\$ 10,277,864</u>	<u>\$ 11,090,052</u>	<u>\$ 812,188</u>	<u>7.9%</u>
Fund Balance Addition/(Reduction)	<u>\$ (10,523)</u>	<u>\$ 71,544</u>	<u>\$ (4,291)</u>	<u>\$ (75,835)</u>	

Health Science Center

FY 2008 Budget Summary

Unrestricted Current Funds Revenues, Expenditures and Transfers

	FY 2006 ACTUAL	FY 2007 PROBABLE	FY 2008 PROPOSED	CHANGE Probable to Proposed	
				Amount	%
EDUCATIONAL AND GENERAL					
Revenues					
Tuition & Fees	\$ 34,042,807	\$ 36,791,263	\$ 39,932,693	\$ 3,141,430	8.5%
State Appropriations	113,890,000	123,177,400	131,141,200	7,963,800	6.5%
Grants & Contracts	48,965,318	47,689,645	48,875,189	1,185,544	2.5%
Sales & Services	18,102,174	17,267,523	18,779,712	1,512,189	8.8%
Other Sources	1,639,818	2,090,649	2,121,869	31,220	1.5%
Total Revenues	<u>\$ 216,640,116</u>	<u>\$ 227,016,480</u>	<u>\$ 240,850,663</u>	<u>\$ 13,834,183</u>	6.1%
Expenditures and Transfers					
Instruction	\$ 126,539,184	\$ 135,727,283	\$ 144,717,528	\$ 8,990,245	6.6%
Research	4,424,495	5,583,478	3,773,323	(1,810,155)	-32.4%
Public Service	1,018,744	938,130	1,009,387	71,257	7.6%
Academic Support	28,691,150	31,403,275	31,462,071	58,796	0.2%
Student Services	3,439,482	3,838,245	4,628,751	790,506	20.6%
Institutional Support	9,830,363	14,408,355	18,885,330	4,476,975	31.1%
Operation & Maintenance of Plant	21,076,683	21,948,838	21,547,281	(401,557)	-1.8%
Scholarships & Fellowships	6,531,092	6,912,396	7,161,360	248,964	3.6%
Sub-total Expenditures	\$ 201,551,192	\$ 220,760,000	\$ 233,185,031	\$ 12,425,031	5.6%
Mandatory Transfers (In)/Out	3,000,743	3,272,967	3,274,932	1,965	0.1%
Non-Mandatory Transfers (In)/Out	9,016,853	8,812,725	4,390,700	(4,422,025)	-50.2%
Total Expenditures and Transfers	<u>\$ 213,568,788</u>	<u>\$ 232,845,692</u>	<u>\$ 240,850,663</u>	<u>\$ 8,004,971</u>	3.4%
Fund Balance Addition/(Reduction)	<u>\$ 3,071,328</u>	<u>\$ (5,829,212)</u>	<u>\$ -</u>	<u>\$ 5,829,212</u>	
AUXILIARIES					
Revenues	\$ 5,928,617	\$ 6,119,185	\$ 6,034,259	\$ (84,926)	-1.4%
Expenditures and Transfers					
Expenditures	\$ 5,420,694	\$ 5,446,531	\$ 5,358,338	\$ (88,193)	-1.6%
Mandatory Transfers	646,209	672,654	675,921	3,267	0.5%
Non-Mandatory Transfers	(4,083)				
Total Expenditures and Transfers	<u>\$ 6,062,821</u>	<u>\$ 6,119,185</u>	<u>\$ 6,034,259</u>	<u>\$ (84,926)</u>	-1.4%
Fund Balance Addition/(Reduction)	<u>\$ (134,204)</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	
WILLIAM F. BOWLD HOSPITAL					
Revenues	\$ (37,782)				
Expenditures and Transfers					
Expenditures	\$ 196,876				
Mandatory Transfers	1,949				
Non-Mandatory Transfers	(7,440,298)				
Total Expenditures and Transfers	<u>\$ (7,241,473)</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	
Fund Balance Addition/(Reduction)	<u>\$ 7,203,692</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	
TOTALS					
Revenues	\$ 222,530,952	\$ 233,135,665	\$ 246,884,922	\$ 13,749,257	5.9%
Expenditures and Transfers					
Expenditures	\$ 207,168,762	\$ 226,206,531	\$ 238,543,369	\$ 12,336,838	5.5%
Mandatory Transfers	3,648,901	3,945,621	3,950,853	5,232	0.1%
Non-Mandatory Transfers	1,572,473	8,812,725	4,390,700	(4,422,025)	-50.2%
Total Expenditures and Transfers	<u>\$ 212,390,136</u>	<u>\$ 238,964,877</u>	<u>\$ 246,884,922</u>	<u>\$ 7,920,045</u>	3.3%
Fund Balance Addition/(Reduction)	<u>\$ 10,140,816</u>	<u>\$ (5,829,212)</u>	<u>\$ -</u>	<u>\$ 5,829,212</u>	

Health Science Center - Memphis Other Specialized Units

FY 2008 Budget Summary

Unrestricted Current Funds Revenues, Expenditures and Transfers

	FY 2006 ACTUAL	FY 2007 PROBABLE	FY 2008 PROPOSED	CHANGE Probable to Proposed	
				Amount	%
EDUCATIONAL AND GENERAL					
Revenues					
Tuition & Fees	\$ 21,262,349	\$ 23,938,622	\$ 27,252,142	\$ 3,313,520	13.8%
State Appropriations	63,089,700	67,810,000	71,628,600	3,818,600	5.6%
Grants & Contracts	15,818,458	14,765,580	14,696,274	(69,306)	-0.5%
Sales & Services	8,426,104	7,141,667	7,320,437	178,770	2.5%
Other Sources	1,247,370	1,638,149	1,620,869	(17,280)	-1.1%
Total Revenues	<u>\$ 109,843,982</u>	<u>\$ 115,294,018</u>	<u>\$ 122,518,322</u>	<u>\$ 7,224,304</u>	6.3%
Expenditures and Transfers					
Instruction	\$ 30,345,883	\$ 36,089,771	\$ 41,373,022	\$ 5,283,251	14.6%
Research	3,141,371	3,222,792	3,093,423	(129,369)	-4.0%
Public Service	845,401	935,130	943,287	8,157	0.9%
Academic Support	22,779,210	25,163,953	25,150,385	(13,568)	-0.1%
Student Services	2,882,377	3,391,362	4,242,744	851,382	25.1%
Institutional Support	9,676,152	14,407,927	18,885,330	4,477,403	31.1%
Operation & Maintenance of Plant	20,873,689	21,741,255	21,375,163	(366,092)	-1.7%
Scholarships & Fellowships	4,903,231	5,367,718	5,475,970	108,252	2.0%
Sub-total Expenditures	\$ 95,447,315	\$ 110,319,908	\$ 120,539,324	\$ 10,219,416	9.3%
Mandatory Transfers (In)/Out	2,902,637	3,170,144	3,172,825	2,681	0.1%
Non-Mandatory Transfers (In)/Out	8,355,389	7,448,341	(1,193,827)	(8,642,168)	-116.0%
Total Expenditures and Transfers	<u>\$ 106,705,340</u>	<u>\$ 120,938,393</u>	<u>\$ 122,518,322</u>	<u>\$ 1,579,929</u>	1.3%
Fund Balance Addition/(Reduction)	\$ 3,138,641	\$ (5,644,375)	\$ -	\$ 5,644,375	
AUXILIARIES					
Revenues	\$ 5,928,617	\$ 6,119,185	\$ 6,034,259	\$ (84,926)	-1.4%
Expenditures and Transfers					
Expenditures	\$ 5,420,694	\$ 5,446,531	\$ 5,358,338	\$ (88,193)	-1.6%
Mandatory Transfers	646,209	672,654	675,921	3,267	0.5%
Non-Mandatory Transfers	(4,083)				
Total Expenditures and Transfers	<u>\$ 6,062,821</u>	<u>\$ 6,119,185</u>	<u>\$ 6,034,259</u>	<u>\$ (84,926)</u>	-1.4%
Fund Balance Addition/(Reduction)	\$ (134,204)	\$ -	\$ -	\$ -	
TOTALS					
Revenues	\$ 115,772,599	\$ 121,413,203	\$ 128,552,581	\$ 7,139,378	5.9%
Expenditures and Transfers					
Expenditures	\$ 100,868,009	\$ 115,766,439	\$ 125,897,662	\$ 10,131,223	8.8%
Mandatory Transfers	3,548,846	3,842,798	3,848,746	5,948	0.2%
Non-Mandatory Transfers	8,351,306	7,448,341	(1,193,827)	(8,642,168)	-116.0%
Total Expenditures and Transfers	<u>\$ 112,768,161</u>	<u>\$ 127,057,578</u>	<u>\$ 128,552,581</u>	<u>\$ 1,495,003</u>	1.2%
Fund Balance Addition/(Reduction)	\$ 3,004,438	\$ (5,644,375)	\$ -	\$ 5,644,375	

Health Science Center - College of Medicine Units

FY 2008 Budget Summary

Unrestricted Current Funds Revenues, Expenditures and Transfers

	FY 2006 ACTUAL	FY 2007 PROBABLE	FY 2008 PROPOSED	CHANGE Probable to Proposed	
				Amount	%
EDUCATIONAL AND GENERAL					
Revenues					
Tuition & Fees	\$ 12,780,457	\$ 12,852,641	\$ 12,680,551	\$ (172,090)	-1.3%
State Appropriations	43,139,600	45,908,300	49,402,300	3,494,000	7.6%
Grants & Contracts	30,042,544	29,819,751	31,074,601	1,254,850	4.2%
Sales & Services		522,455	1,250,000	727,545	139.3%
Other Sources					
Total Revenues	<u>\$ 85,962,601</u>	<u>\$ 89,103,147</u>	<u>\$ 94,407,452</u>	<u>\$ 5,304,305</u>	6.0%
Expenditures and Transfers					
Instruction	\$ 75,179,369	\$ 77,561,466	\$ 80,112,142	\$ 2,550,676	3.3%
Research	1,283,123	2,360,686	679,900	(1,680,786)	-71.2%
Public Service	173,343	3,000	66,100	63,100	2103.3%
Academic Support	5,911,940	6,239,322	6,311,686	72,364	1.2%
Student Services	557,105	446,883	386,007	(60,876)	-13.6%
Institutional Support	138,992	428		(428)	-100.0%
Operation & Maintenance of Plant					
Scholarships & Fellowships	1,627,861	1,544,678	1,685,390	140,712	9.1%
Sub-total Expenditures	\$ 84,871,733	\$ 88,156,463	\$ 89,241,225	\$ 1,084,762	1.2%
Mandatory Transfers (In)/Out					
Non-Mandatory Transfers (In)/Out	1,090,869	946,684	5,166,227	4,219,543	445.7%
Total Expenditures and Transfers	<u>\$ 85,962,601</u>	<u>\$ 89,103,147</u>	<u>\$ 94,407,452</u>	<u>\$ 5,304,305</u>	6.0%
Fund Balance Addition/(Reduction)	\$ -	\$ -	\$ -	\$ -	

Health Science Center - Family Medicine Units

FY 2008 Budget Summary

Unrestricted Current Funds Revenues, Expenditures and Transfers

	FY 2006 ACTUAL	FY 2007 PROBABLE	FY 2008 PROPOSED	CHANGE Probable to Proposed	
				Amount	%
EDUCATIONAL AND GENERAL					
Revenues					
Tuition & Fees					
State Appropriations	\$ 7,660,700	\$ 9,459,100	\$ 10,110,300	\$ 651,200	6.9%
Grants & Contracts	3,104,315	3,104,314	3,104,314	-	-
Sales & Services	9,676,070	9,603,401	10,209,275	605,874	6.3%
Other Sources	392,448	452,500	501,000	48,500	10.7%
Total Revenues	<u>\$ 20,833,533</u>	<u>\$ 22,619,315</u>	<u>\$ 23,924,889</u>	<u>\$ 1,305,574</u>	5.8%
Expenditures and Transfers					
Instruction	\$ 21,013,932	\$ 22,076,046	\$ 23,232,364	\$ 1,156,318	5.2%
Research					
Public Service					
Academic Support					
Student Services					
Institutional Support	15,218				
Operation & Maintenance of Plant	202,994	207,583	172,118	(35,465)	-17.1%
Scholarships & Fellowships					
Sub-total Expenditures	\$ 21,232,144	\$ 22,283,629	\$ 23,404,482	\$ 1,120,853	5.0%
Mandatory Transfers (In)/Out	98,106	102,823	102,107	(716)	-0.7%
Non-Mandatory Transfers (In)/Out	(429,404)	417,700	418,300	600	0.1%
Total Expenditures and Transfers	<u>\$ 20,900,846</u>	<u>\$ 22,804,152</u>	<u>\$ 23,924,889</u>	<u>\$ 1,120,737</u>	4.9%
Fund Balance Addition/(Reduction)	\$ (67,313)	\$ (184,837)	\$ -	\$ 184,837	

Health Science Center - William F. Bowld Hospital
FY 2008 Budget Summary

Unrestricted Current Funds Revenues, Expenditures and Transfers

	FY 2006 ACTUAL	FY 2007 PROBABLE	FY 2008 PROPOSED	CHANGE Probable to Proposed	
				Amount	%
HOSPITAL					
Revenues					
Services to Patients	\$ (39,932)				
Auxiliary Enterprises	2,150				
Other Sources					
Total Revenues	<u>\$ (37,782)</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	
Expenditures and Transfers					
Administration	\$ 196,876				
Nursing					
Ancillary Services					
Outpatient Services					
Support Services					
Fixed Expenses					
Renal Services					
Auxiliary Enterprises					
Sub-total Expenditures	<u>\$ 196,876</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	
Mandatory Transfers (In)/Out	1,949				
Non-Mandatory Transfers (In)/Out	(7,440,298)				
Total Expenditures and Transfers	<u>\$ (7,241,473)</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	
Fund Balance Addition/(Reduction)	\$ 7,203,692	\$ -	\$ -	\$ -	

Total Agricultural Units

FY 2008 Budget Summary

Unrestricted Current Funds Revenues, Expenditures and Transfers

	FY 2006 ACTUAL	FY 2007 PROBABLE	FY 2008 PROPOSED	CHANGE Probable to Proposed	
				Amount	%
EDUCATIONAL AND GENERAL					
Revenues					
Tuition & Fees	\$ 4,870,180	\$ 5,605,676	\$ 6,124,152	\$ 518,476	9.2%
State Appropriations	63,775,000	68,130,900	71,714,300	3,583,400	5.3%
Grants & Contracts	2,865,715	2,592,486	2,732,486	140,000	5.4%
Sales & Services	12,687,502	12,813,876	13,278,605	464,729	3.6%
Other Sources	14,503,316	14,576,345	16,070,606	1,494,261	10.3%
Total Revenues	<u>\$ 98,701,714</u>	<u>\$ 103,719,283</u>	<u>\$ 109,920,149</u>	<u>\$ 6,200,866</u>	6.0%
Expenditures and Transfers					
Instruction	\$ 20,303,639	\$ 23,251,784	\$ 23,971,662	\$ 719,878	3.1%
Research	31,708,828	34,147,912	36,348,900	2,200,988	6.4%
Public Service	33,354,673	36,972,117	37,689,744	717,627	1.9%
Academic Support	5,732,731	6,371,588	6,731,457	359,869	5.6%
Student Services					
Institutional Support	1,111,080	1,279,375	2,088,648	809,273	63.3%
Operation & Maintenance of Plant	2,698,008	2,783,215	2,779,656	(3,559)	-0.1%
Scholarships & Fellowships	9,000	30,000	30,000	-	-
Sub-total Expenditures	\$ 94,917,960	\$ 104,835,991	\$ 109,640,067	\$ 4,804,076	4.6%
Mandatory Transfers (In)/Out	6,324				
Non-Mandatory Transfers (In)/Out	2,612,215	1,206,100	1,415,200	209,100	17.3%
Total Expenditures and Transfers	<u>\$ 97,536,499</u>	<u>\$ 106,042,091</u>	<u>\$ 111,055,267</u>	<u>\$ 5,013,176</u>	4.7%
Fund Balance Addition/(Reduction)	\$ 1,165,215	\$ (2,322,808)	\$ (1,135,118)	\$ 1,187,690	

Agricultural Experiment Station

FY 2008 Budget Summary

Unrestricted Current Funds Revenues, Expenditures and Transfers

	FY 2006 ACTUAL	FY 2007 PROBABLE	FY 2008 PROPOSED	CHANGE Probable to Proposed	
				Amount	%
EDUCATIONAL AND GENERAL					
Revenues					
Tuition & Fees					
State Appropriations	\$ 22,432,000	\$ 24,022,500	\$ 25,151,600	\$ 1,129,100	4.7%
Grants & Contracts	1,269,926	1,000,000	1,200,000	200,000	20.0%
Sales & Services	3,052,298	2,717,078	2,717,078	-	-
Other Sources	5,054,448	5,459,911	7,632,785	2,172,874	39.8%
Total Revenues	<u>\$ 31,808,672</u>	<u>\$ 33,199,489</u>	<u>\$ 36,701,463</u>	<u>\$ 3,501,974</u>	10.5%
Expenditures and Transfers					
Instruction					
Research	\$ 29,317,379	\$ 31,252,116	\$ 33,702,488	\$ 2,450,372	7.8%
Public Service					
Academic Support	1,147,542	1,238,841	1,258,876	20,035	1.6%
Student Services					
Institutional Support	425,456	516,259	756,416	240,157	46.5%
Operation & Maintenance of Plant	456,418	488,788	473,683	(15,105)	-3.1%
Scholarships & Fellowships					
Sub-total Expenditures	\$ 31,346,795	\$ 33,496,004	\$ 36,191,463	\$ 2,695,459	8.0%
Mandatory Transfers (In)/Out					
Non-Mandatory Transfers (In)/Out	757,949	28,400	510,000	481,600	1695.8%
Total Expenditures and Transfers	<u>\$ 32,104,743</u>	<u>\$ 33,524,404</u>	<u>\$ 36,701,463</u>	<u>\$ 3,177,059</u>	9.5%
Fund Balance Addition/(Reduction)	\$ (296,072)	\$ (324,915)	\$ -	\$ 324,915	

UT Extension
FY 2008 Budget Summary
Unrestricted Current Funds Revenues, Expenditures and Transfers

	FY 2006 ACTUAL	FY 2007 PROBABLE	FY 2008 PROPOSED	CHANGE Probable to Proposed	
				Amount	%
EDUCATIONAL AND GENERAL					
Revenues					
Tuition & Fees					
State Appropriations	\$ 26,819,100	\$ 28,413,100	\$ 29,861,000	\$ 1,447,900	5.1%
Grants & Contracts	512,888	525,000	465,000	(60,000)	-11.4%
Sales & Services	532,163	450,150	373,750	(76,400)	-17.0%
Other Sources	9,276,551	8,943,394	8,264,381	(679,013)	-7.6%
Total Revenues	<u>\$ 37,140,702</u>	<u>\$ 38,331,644</u>	<u>\$ 38,964,131</u>	<u>\$ 632,487</u>	1.7%
Expenditures and Transfers					
Instruction					
Research					
Public Service	\$ 33,354,673	\$ 36,972,117	\$ 37,689,744	\$ 717,627	1.9%
Academic Support	792,734	735,829	659,361	(76,468)	-10.4%
Student Services					
Institutional Support	399,339	435,850	863,446	427,596	98.1%
Operation & Maintenance of Plant					
Scholarships & Fellowships					
Sub-total Expenditures	<u>\$ 34,546,745</u>	<u>\$ 38,143,796</u>	<u>\$ 39,212,551</u>	<u>\$ 1,068,755</u>	2.8%
Mandatory Transfers (In)/Out					
Non-Mandatory Transfers (In)/Out	1,751,053	863,700	651,200	(212,500)	-24.6%
Total Expenditures and Transfers	<u>\$ 36,297,798</u>	<u>\$ 39,007,496</u>	<u>\$ 39,863,751</u>	<u>\$ 856,255</u>	2.2%
Fund Balance Addition/(Reduction)	\$ 842,904	\$ (675,852)	\$ (899,620)	\$ (223,768)	

Veterinary Medicine

FY 2008 Budget Summary

Unrestricted Current Funds Revenues, Expenditures and Transfers

	FY 2006 ACTUAL	FY 2007 PROBABLE	FY 2008 PROPOSED	CHANGE Probable to Proposed	
				Amount	%
EDUCATIONAL AND GENERAL					
Revenues					
Tuition & Fees	\$ 4,870,180	\$ 5,605,676	\$ 6,124,152	\$ 518,476	9.2%
State Appropriations	14,523,900	15,695,300	16,701,700	1,006,400	6.4%
Grants & Contracts	1,082,901	1,067,486	1,067,486	-	-
Sales & Services	9,103,042	9,646,648	10,187,777	541,129	5.6%
Other Sources	172,317	173,040	173,440	400	0.2%
Total Revenues	<u>\$ 29,752,340</u>	<u>\$ 32,188,150</u>	<u>\$ 34,254,555</u>	<u>\$ 2,066,405</u>	6.4%
Expenditures and Transfers					
Instruction	\$ 20,303,639	\$ 23,251,784	\$ 23,971,662	\$ 719,878	3.1%
Research	2,391,449	2,895,796	2,646,412	(249,384)	-8.6%
Public Service					
Academic Support	3,792,455	4,396,918	4,813,220	416,302	9.5%
Student Services					
Institutional Support	286,286	327,266	468,786	141,520	43.2%
Operation & Maintenance of Plant	2,241,590	2,294,427	2,305,973	11,546	0.5%
Scholarships & Fellowships	9,000	30,000	30,000	-	-
Sub-total Expenditures	\$ 29,024,420	\$ 33,196,191	\$ 34,236,053	\$ 1,039,862	3.1%
Mandatory Transfers (In)/Out	6,324				
Non-Mandatory Transfers (In)/Out	103,214	314,000	254,000	(60,000)	-19.1%
Total Expenditures and Transfers	<u>\$ 29,133,957</u>	<u>\$ 33,510,191</u>	<u>\$ 34,490,053</u>	<u>\$ 979,862</u>	2.9%
Fund Balance Addition/(Reduction)	\$ 618,383	\$ (1,322,041)	\$ (235,498)	\$ 1,086,543	

Total Public Service Units

FY 2008 Budget Summary

Unrestricted Current Funds Revenues, Expenditures and Transfers

	FY 2006 ACTUAL	FY 2007 PROBABLE	FY 2008 PROPOSED	CHANGE Probable to Proposed	
				Amount	%
EDUCATIONAL AND GENERAL					
Revenues					
Tuition & Fees					
State Appropriations	\$ 8,001,600	\$ 8,141,400	\$ 8,730,000	\$ 588,600	7.2%
Grants & Contracts	1,443,668	1,790,270	1,917,000	126,730	7.1%
Sales & Services					
Other Sources	4,691,209	5,053,823	5,393,000	339,177	6.7%
Total Revenues	<u>\$ 14,136,477</u>	<u>\$ 14,985,493</u>	<u>\$ 16,040,000</u>	<u>\$ 1,054,507</u>	7.0%
Expenditures and Transfers					
Instruction					
Research					
Public Service	\$ 12,001,623	\$ 14,839,471	\$ 14,581,732	\$ (257,739)	-1.7%
Academic Support	205,136	228,232	227,188	(1,044)	-0.5%
Student Services					
Institutional Support	509,626	569,854	571,730	1,876	0.3%
Operation & Maintenance of Plant					
Scholarships & Fellowships					
Sub-total Expenditures	<u>\$ 12,716,384</u>	<u>\$ 15,637,557</u>	<u>\$ 15,380,650</u>	<u>\$ (256,907)</u>	-1.6%
Mandatory Transfers (In)/Out					
Non-Mandatory Transfers (In)/Out	1,236,383	643,400	661,800	18,400	2.9%
Total Expenditures and Transfers	<u>\$ 13,952,768</u>	<u>\$ 16,280,957</u>	<u>\$ 16,042,450</u>	<u>\$ (238,507)</u>	-1.5%
Fund Balance Addition/(Reduction)	\$ 183,709	\$ (1,295,464)	\$ (2,450)	\$ 1,293,014	

Institute for Public Service

FY 2008 Budget Summary

Unrestricted Current Funds Revenues, Expenditures and Transfers

	FY 2006 ACTUAL	FY 2007 PROBABLE	FY 2008 PROPOSED	CHANGE Probable to Proposed	
				Amount	%
EDUCATIONAL AND GENERAL					
Revenues					
Tuition & Fees					
State Appropriations	\$ 4,930,000	\$ 4,734,600	\$ 4,953,600	\$ 219,000	4.6%
Grants & Contracts	1,362,354	1,696,000	1,850,000	154,000	9.1%
Sales & Services					
Other Sources	13,513	13,200	13,000	(200)	-1.5%
Total Revenues	<u>\$ 6,305,867</u>	<u>\$ 6,443,800</u>	<u>\$ 6,816,600</u>	<u>\$ 372,800</u>	5.8%
Expenditures and Transfers					
Instruction					
Research					
Public Service	\$ 4,184,950	\$ 5,329,347	\$ 5,315,173	\$ (14,174)	-0.3%
Academic Support					
Student Services					
Institutional Support	497,541	551,948	554,430	2,482	0.4%
Operation & Maintenance of Plant					
Scholarships & Fellowships					
Sub-total Expenditures	<u>\$ 4,682,491</u>	<u>\$ 5,881,295</u>	<u>\$ 5,869,603</u>	<u>\$ (11,692)</u>	-0.2%
Mandatory Transfers (In)/Out					
Non-Mandatory Transfers (In)/Out	1,483,525	982,200	927,100	(55,100)	-5.6%
Total Expenditures and Transfers	<u>\$ 6,166,015</u>	<u>\$ 6,863,495</u>	<u>\$ 6,796,703</u>	<u>\$ (66,792)</u>	-1.0%
Fund Balance Addition/(Reduction)	\$ 139,851	\$ (419,695)	\$ 19,897	\$ 439,592	

Municipal Technical Advisory Service

FY 2008 Budget Summary

Unrestricted Current Funds Revenues, Expenditures and Transfers

	FY 2006 ACTUAL	FY 2007 PROBABLE	FY 2008 PROPOSED	CHANGE Probable to Proposed	
				Amount	%
EDUCATIONAL AND GENERAL					
Revenues					
Tuition & Fees					
State Appropriations	\$ 1,749,000	\$ 1,925,100	\$ 2,180,000	\$ 254,900	13.2%
Grants & Contracts	37,265	52,270	25,000	(27,270)	-52.2%
Sales & Services					
Other Sources	2,642,535	2,853,250	3,018,000	164,750	5.8%
Total Revenues	<u>\$ 4,428,800</u>	<u>\$ 4,830,620</u>	<u>\$ 5,223,000</u>	<u>\$ 392,380</u>	8.1%
Expenditures and Transfers					
Instruction					
Research					
Public Service	\$ 4,308,129	\$ 5,009,112	\$ 5,145,987	\$ 136,875	2.7%
Academic Support	205,136	228,232	227,188	(1,044)	-0.5%
Student Services					
Institutional Support	6,006	9,106	8,500	(606)	-6.7%
Operation & Maintenance of Plant					
Scholarships & Fellowships					
Sub-total Expenditures	<u>\$ 4,519,271</u>	<u>\$ 5,246,450</u>	<u>\$ 5,381,675</u>	<u>\$ 135,225</u>	2.6%
Mandatory Transfers (In)/Out					
Non-Mandatory Transfers (In)/Out	<u>(34,367)</u>	<u>(104,900)</u>	<u>(65,300)</u>	<u>39,600</u>	-37.8%
Total Expenditures and Transfers	<u>\$ 4,484,905</u>	<u>\$ 5,141,550</u>	<u>\$ 5,316,375</u>	<u>\$ 174,825</u>	3.4%
Fund Balance Addition/(Reduction)	\$ (56,105)	\$ (310,930)	\$ (93,375)	\$ 217,555	

County Technical Assistance Service

FY 2008 Budget Summary

Unrestricted Current Funds Revenues, Expenditures and Transfers

	FY 2006 ACTUAL	FY 2007 PROBABLE	FY 2008 PROPOSED	CHANGE Probable to Proposed	
				Amount	%
EDUCATIONAL AND GENERAL					
Revenues					
Tuition & Fees					
State Appropriations	\$ 1,322,600	\$ 1,481,700	\$ 1,596,400	\$ 114,700	7.7%
Grants & Contracts	44,050	42,000	42,000	-	-
Sales & Services					
Other Sources	2,035,161	2,187,373	2,362,000	174,627	8.0%
Total Revenues	<u>\$ 3,401,811</u>	<u>\$ 3,711,073</u>	<u>\$ 4,000,400</u>	<u>\$ 289,327</u>	7.8%
Expenditures and Transfers					
Instruction					
Research					
Public Service	\$ 3,508,543	\$ 4,501,012	\$ 4,120,572	\$ (380,440)	-8.5%
Academic Support					
Student Services					
Institutional Support	6,079	8,800	8,800	-	-
Operation & Maintenance of Plant					
Scholarships & Fellowships					
Sub-total Expenditures	\$ 3,514,622	\$ 4,509,812	\$ 4,129,372	\$ (380,440)	-8.4%
Mandatory Transfers (In)/Out					
Non-Mandatory Transfers (In)/Out	(212,774)	(233,900)	(200,000)	33,900	-14.5%
Total Expenditures and Transfers	<u>\$ 3,301,848</u>	<u>\$ 4,275,912</u>	<u>\$ 3,929,372</u>	<u>\$ (346,540)</u>	-8.1%
Fund Balance Addition/(Reduction)	\$ 99,963	\$ (564,839)	\$ 71,028	\$ 635,867	

University Support Services

FY 2008 Budget Summary

Unrestricted Current Funds Revenues, Expenditures and Transfers

	FY 2006 ACTUAL	FY 2007 PROBABLE	FY 2008 PROPOSED	CHANGE Probable to Proposed	
				Amount	%
EDUCATIONAL AND GENERAL					
Revenues					
Tuition & Fees					
State Appropriations					
Grants & Contracts					
Sales & Services	\$ 179,171	\$ 319,647		\$ (319,647)	-100.0%
Other Sources					
Total Revenues	<u>\$ 179,171</u>	<u>\$ 319,647</u>	<u>\$ -</u>	<u>\$ (319,647)</u>	-100.0%
Expenditures and Transfers					
Instruction					
Research	\$ 348				
Public Service	533,191	\$ 915,208		\$ (915,208)	-100.0%
Academic Support	2,525,754	2,889,258		(2,889,258)	-100.0%
Student Services	(41,974)	693,510		(693,510)	-100.0%
Institutional Support	27,240,862	28,207,019		(28,207,019)	-100.0%
Operation & Maintenance of Plant					
Scholarships & Fellowships					
Sub-total Expenditures	\$ 30,258,180	\$ 32,704,995	\$ -	\$ (32,704,995)	-100.0%
Mandatory Transfers (In)/Out					
Non-Mandatory Transfers (In)/Out	(30,065,394)	(31,947,359)		31,947,359	-100.0%
Total Expenditures and Transfers	<u>\$ 192,786</u>	<u>\$ 757,636</u>	<u>\$ -</u>	<u>\$ (757,636)</u>	-100.0%
Fund Balance Addition/(Reduction)	\$ (13,615)	\$ (437,989)	\$ -	\$ 437,989	

The University of Tennessee at Chattanooga

FY 2008 Budget Summary

Unrestricted Current Funds Revenues, Expenditures and Transfers

	FY 2006 ACTUAL	FY 2007 PROBABLE	FY 2008 PROPOSED	CHANGE Probable to Proposed	
				Amount	%
EDUCATIONAL AND GENERAL					
Revenues					
Tuition & Fees	\$ 41,671,907	\$ 42,892,603	\$ 44,844,519	\$ 1,951,916	4.6%
State Appropriations	41,310,100	43,766,000	46,231,500	2,465,500	5.6%
Grants & Contracts	825,241	715,188	453,856	(261,332)	-36.5%
Sales & Services	3,136,368	3,495,080	3,477,257	(17,823)	-0.5%
Other Sources	1,104,865	892,730	883,000	(9,730)	-1.1%
Total Revenues	<u>\$ 88,048,481</u>	<u>\$ 91,761,601</u>	<u>\$ 95,890,132</u>	<u>\$ 4,128,531</u>	4.5%
Expenditures and Transfers					
Instruction	\$ 37,888,136	\$ 41,021,848	\$ 44,423,712	\$ 3,401,864	8.3%
Research	2,936,428	2,572,166	1,533,008	(1,039,158)	-40.4%
Public Service	2,002,546	2,305,519	2,151,245	(154,274)	-6.7%
Academic Support	7,563,696	8,162,876	6,083,717	(2,079,159)	-25.5%
Student Services	11,913,779	12,415,350	12,468,636	53,286	0.4%
Institutional Support	6,007,870	7,144,689	7,529,362	384,673	5.4%
Operation & Maintenance of Plant	10,333,017	10,936,448	12,101,700	1,165,252	10.7%
Scholarships & Fellowships	4,947,348	7,106,507	7,486,725	380,218	5.4%
Sub-total Expenditures	\$ 83,592,821	\$ 91,665,403	\$ 93,778,105	\$ 2,112,702	2.3%
Mandatory Transfers (In)/Out	509,601	550,007	630,007	80,000	14.5%
Non-Mandatory Transfers (In)/Out	2,906,701	(469,577)	1,415,440	1,885,017	-401.4%
Total Expenditures and Transfers	<u>\$ 87,009,123</u>	<u>\$ 91,745,833</u>	<u>\$ 95,823,552</u>	<u>\$ 4,077,719</u>	4.4%
Fund Balance Addition/(Reduction)	<u>\$ 1,039,358</u>	<u>\$ 15,768</u>	<u>\$ 66,580</u>	<u>\$ 50,812</u>	
AUXILIARIES					
Revenues	\$ 6,637,737	\$ 7,303,858	\$ 7,509,989	\$ 206,131	2.8%
Expenditures and Transfers					
Expenditures	\$ 4,373,181	\$ 4,211,684	\$ 4,215,411	\$ 3,727	0.1%
Mandatory Transfers	1,363,520	2,479,105	2,429,105	(50,000)	-2.0%
Non-Mandatory Transfers	1,135,245	553,781	885,539	331,758	59.9%
Total Expenditures and Transfers	<u>\$ 6,871,946</u>	<u>\$ 7,244,570</u>	<u>\$ 7,530,055</u>	<u>\$ 285,485</u>	3.9%
Fund Balance Addition/(Reduction)	<u>\$ (234,209)</u>	<u>\$ 59,288</u>	<u>\$ (20,066)</u>	<u>\$ (79,354)</u>	
TOTALS					
Revenues	\$ 94,686,218	\$ 99,065,459	\$ 103,400,121	\$ 4,334,662	4.4%
Expenditures and Transfers					
Expenditures	\$ 87,966,002	\$ 95,877,087	\$ 97,993,516	\$ 2,116,429	2.2%
Mandatory Transfers	1,873,120	3,029,112	3,059,112	30,000	1.0%
Non-Mandatory Transfers	4,041,946	84,204	2,300,979	2,216,775	2632.6%
Total Expenditures and Transfers	<u>\$ 93,881,069</u>	<u>\$ 98,990,403</u>	<u>\$ 103,353,607</u>	<u>\$ 4,363,204</u>	4.4%
Fund Balance Addition/(Reduction)	<u>\$ 805,149</u>	<u>\$ 75,056</u>	<u>\$ 46,514</u>	<u>\$ (28,542)</u>	

The University of Tennessee at Martin

FY 2008 Budget Summary

Unrestricted Current Funds Revenues, Expenditures and Transfers

	FY 2006 ACTUAL	FY 2007 PROBABLE	FY 2008 PROPOSED	CHANGE Probable to Proposed	
				Amount	%
EDUCATIONAL AND GENERAL					
Revenues					
Tuition & Fees	\$ 31,326,958	\$ 33,737,670	\$ 35,469,163	\$ 1,731,493	5.1%
State Appropriations	29,604,300	31,629,300	35,429,400	3,800,100	12.0%
Grants & Contracts	425,253	413,624	415,000	1,376	0.3%
Sales & Services	2,205,956	2,304,408	2,228,920	(75,488)	-3.3%
Other Sources	638,201	297,818	220,065	(77,753)	-26.1%
Total Revenues	<u>\$ 64,200,668</u>	<u>\$ 68,382,820</u>	<u>\$ 73,762,548</u>	<u>\$ 5,379,728</u>	<u>7.9%</u>
Expenditures and Transfers					
Instruction	\$ 27,694,323	\$ 31,507,204	\$ 34,060,232	\$ 2,553,028	8.1%
Research	895,606	980,162	906,363	(73,799)	-7.5%
Public Service	504,558	595,847	1,050,163	454,316	76.2%
Academic Support	8,302,427	9,220,083	9,578,445	358,362	3.9%
Student Services	6,919,865	7,918,303	8,313,370	395,067	5.0%
Institutional Support	3,721,862	4,320,806	4,097,960	(222,846)	-5.2%
Operation & Maintenance of Plant	8,061,472	9,101,850	8,463,345	(638,505)	-7.0%
Scholarships & Fellowships	5,725,816	5,778,888	5,895,844	116,956	2.0%
Sub-total Expenditures	\$ 61,825,929	\$ 69,423,143	\$ 72,365,722	\$ 2,942,579	4.2%
Mandatory Transfers (In)/Out	94,283	460,877	460,877	-	-
Non-Mandatory Transfers (In)/Out	368,265	724,853	935,949	211,096	29.1%
Total Expenditures and Transfers	<u>\$ 62,288,477</u>	<u>\$ 70,608,873</u>	<u>\$ 73,762,548</u>	<u>\$ 3,153,675</u>	<u>4.5%</u>
Fund Balance Addition/(Reduction)	<u>\$ 1,912,191</u>	<u>\$ (2,226,053)</u>	<u>\$ -</u>	<u>\$ 2,226,053</u>	
AUXILIARIES					
Revenues	\$ 9,016,219	\$ 9,386,428	\$ 9,540,700	\$ 154,272	1.6%
Expenditures and Transfers					
Expenditures	\$ 7,050,526	\$ 7,439,856	\$ 7,356,242	\$ (83,614)	-1.1%
Mandatory Transfers (In)/Out	397,586	1,412,171	1,271,646	(140,525)	-10.0%
Non-Mandatory Transfers (In)/Out	1,461,463	425,768	912,812	487,044	114.4%
Total Expenditures and Transfers	<u>\$ 8,909,574</u>	<u>\$ 9,277,795</u>	<u>\$ 9,540,700</u>	<u>\$ 262,905</u>	<u>2.8%</u>
Fund Balance Addition/(Reduction)	<u>\$ 106,645</u>	<u>\$ 108,633</u>	<u>\$ -</u>	<u>\$ (108,633)</u>	
TOTALS					
Revenues	\$ 73,216,888	\$ 77,769,248	\$ 83,303,248	\$ 5,534,000	7.1%
Expenditures and Transfers					
Expenditures	\$ 68,876,454	\$ 76,862,999	\$ 79,721,964	\$ 2,858,965	3.7%
Mandatory Transfers (In)/Out	491,869	1,873,048	1,732,523	(140,525)	-7.5%
Non-Mandatory Transfers (In)/Out	1,829,728	1,150,621	1,848,761	698,140	60.7%
Total Expenditures and Transfers	<u>\$ 71,198,052</u>	<u>\$ 79,886,668</u>	<u>\$ 83,303,248</u>	<u>\$ 3,416,580</u>	<u>4.3%</u>
Fund Balance Addition/(Reduction)	<u>\$ 2,018,836</u>	<u>\$ (2,117,420)</u>	<u>\$ -</u>	<u>\$ 2,117,420</u>	

The University of Tennessee System Administration

FY 2008 Budget Summary

Unrestricted Current Funds Revenues, Expenditures and Transfers

	FY 2006 ACTUAL	FY 2007 PROBABLE	FY 2008 PROPOSED	CHANGE Probable to Proposed	
				Amount	%
EDUCATIONAL AND GENERAL					
Revenues					
Tuition & Fees					
State Appropriations	\$ 3,775,000	\$ 4,180,600	\$ 4,535,000	\$ 354,400	8.5%
Grants & Contracts					
Sales & Services			290,647	290,647	100.0%
Investment Income	12,923,895	12,000,000	13,000,000	1,000,000	8.3%
Other Sources	2,525,797	3,435,500	3,569,767	134,267	3.9%
Total Revenues	<u>\$ 19,224,692</u>	<u>\$ 19,616,100</u>	<u>\$ 21,395,414</u>	<u>\$ 1,779,314</u>	9.1%
Expenditures and Transfers					
Instruction					
Research					
Public Service					
Academic Support					
Student Services					
Institutional Support	\$ 26,931,324	\$ 32,056,246	\$ 51,459,791	\$ 19,403,545	60.5%
Operation & Maintenance of Plant					
Scholarships & Fellowships					
Sub-total Expenditures	\$ 26,931,324	\$ 32,056,246	\$ 51,459,791	\$ 19,403,545	60.5%
Mandatory Transfers (In)/Out	11,754				
Non-Mandatory Transfers (In)/Out	(9,445,997)	(11,934,084)	(30,064,377)	(18,130,293)	151.9%
Total Expenditures and Transfers	<u>\$ 17,497,082</u>	<u>\$ 20,122,162</u>	<u>\$ 21,395,414</u>	<u>\$ 1,273,252</u>	6.3%
Fund Balance Addition/(Reduction)	\$ 1,727,610	\$ (506,062)	\$ -	\$ 506,062	

THE UNIVERSITY OF TENNESSEE SYSTEM FY 2008 STUDENT FEE RECOMMENDATION

OVERVIEW

The FY 2008 recommended fee increase continues our effort to provide students a quality education while keeping student fees at a reasonable level. Revenues generated from the student fee increases, along with new state operating funds, are needed to support:

- Up to a two percent salary pool to address compensation priorities for faculty and staff beyond the state mandated three percent across-the-board salary increase..
- Operating increases including significant increases in utility costs, and increased scholarship and fellowship costs.
- Additional positions associated with growing enrollments.

RECOMMENDATION

The recommended fee increases include adjustments in maintenance fees, tuition, and in selected specialized campus fees students pay. The recommendation is based on considerable discussion with the campus leadership and an analysis of expenditures funded at varying fee levels. We recommend approval of the following proposed student fee increases and adjustments:

**THE UNIVERSITY OF TENNESSEE
MAINTENANCE FEES AND TUITION
FY 2008 RECOMMENDED PERCENT CHANGE**

STUDENT FEE	RECOMMENDATIONS		
	In-State	Out-of-State	NEW REVENUES
Chattanooga - Undergraduate and Graduate	6.0%	6.0%	\$ 2,216,700
Knoxville – Undergraduate and Graduate	6.0%	6.0%	\$ 8,708,900
Martin – Undergraduate and Graduate	6.0%	6.0%	\$ 1,225,600
UT Online	6.0%	6.0%	
College of Law	6.0%	6.0%	
Space Institute	6.0%	6.0%	\$ 158,200
Health Science Center			\$ 1,818,100
College of Medicine			
First-year Students	3.0%	3.0%	
Returning Students	0.0%	0.0%	
College of Allied Health Sciences	0.1% - 6.2%	(15.1%) – 5.0%	
College of Nursing – Bachelors	9.9%	10.0%	
College of Nursing – Graduate	3.5%	3.2%	
College of Dentistry	5.0%	5.0%	
College of Pharmacy	7.0%	4.4%	
Graduate Health Sciences	0.0%	0.0%	
College of Veterinary Medicine	9.5%	3.3%	\$ 518,500

A total of \$14.6 million in new maintenance fee and tuition revenues is anticipated, which includes adjustments for expected changes in enrollment.

In addition to changes in maintenance fees and tuition, we are recommending increases in the following campus specific fees:

**THE UNIVERSITY OF TENNESSEE
CAMPUS SPECIFIC FEES
FY 2008 RECOMMENDED RATE INCREASE**

CAMPUS	FEE	CURRENT ANNUAL RATE	PROPOSED ANNUAL RATE	CHANGE	NEW REVENUES
Chattanooga	Programs & Services Fee	\$ 400	\$ 530	\$ 130	\$ 1,119,000
Chattanooga	Green Fee	New	\$ 20	\$ 20	\$ 175,000
Knoxville	Transportation Fee	\$ 32	\$ 52	\$ 20	\$ 475,000
Knoxville	Law Fee	New	\$ 1,000	\$ 1,000	\$ 472,000
Martin	Programs & Services Fee	\$ 274	\$ 280	\$ 6	\$ 30,000
Martin	Athletics	\$ 208	\$ 308	\$ 100	\$ 582,000
HSC	Programs & Services Fee	\$ 312.50	\$ 370	\$ 57.50	\$ 118,450
HSC	Graduation/Yearbook	\$ 33	\$ 40	\$ 7	\$ 18,700
HSC	Technology Fee	New	\$ 200	\$ 200	\$ 436,300

\$3.4 million in total new revenues is expected from increases to campus specific fees.

PROPOSED USES OF FEE REVENUE

UT CHATTANOOGA

A 6% increase in maintenance and tuition, an increase in the Programs & Services fee, and a new Green Fee are recommended for the Chattanooga campus. The other student fees are recommended for continuation at their current amounts.

- Maintenance Fee and Tuition - 6% increase in maintenance and tuition generates \$2.2 million in additional revenues. In addition to supporting the employee salary increase, the increased revenues assist in providing funds for increased utility costs, permanent funding for general education faculty positions, faculty promotions, and library support.
- Programs & Services Fee - \$130 increase includes an increase to the debt service fee and a new student health fee.
 - \$80 increase in the debt service portion of the fee, approved by the Board in November 2006 to be effective Fall 2007, provides an additional \$744,000 for the expansion of the Wellness Center.
 - The new \$50 student health fee provides \$375,000 in new funds for the student health clinic, education and prevention initiatives, and additional counseling and psychiatric services.
- Green Fee - Approved in student referendum, the new \$20 Green Fee will generate \$175,000 in new funds to support energy efficiency initiatives.

UT KNOXVILLE

A 6% increase in the maintenance fee and tuition, an increase in the Transportation Fee, a new differential Law Fee, and increases to the Executive MBA Programs are recommended for the Knoxville campus. The other student fees are recommended for continuation at their current amounts.

- Maintenance Fee and Tuition – 6% increase generates \$8.7 million in additional revenues. These funds provide support for the salary increase, utility and other facilities related costs, academic promotions, new faculty positions, need-based scholarships, and library serial acquisitions.
- Transportation Fee - \$20 per year increase in the Transportation Fee provides \$475,000 in new revenues to fund the buses added due to increased usage and to expand services to provide increased security.
- Law Fee - New Law Fee will provide \$472,000 in new revenue to fund summer research grants, faculty research assistants, and adjunct faculty.
- ACCLAIM - The Appalachian Collaborative Center for Learning, Assessment, and Instruction in Mathematics (ACCLAIM) is an on-line program. The per course rate is recommended to increase by 6.0%, which is consistent with the campus' other graduate programs. A 5.0% increase in the On-line Support fee is also recommended to defray increasing administrative cost. After incorporating the two recommended adjustments, the new credit hour rate is \$375 for in-state students and \$408 for out-of-state students.

- Executive MBA Program - The Executive MBA programs are self-funded and their fee revenues support faculty and staff time, technical support, program marketing costs, books, materials, and travel cost for international experiences. The fee effective dates coincide with the beginning date of the next entering class for the first three programs. The Professional Executive MBA fee approval for the 2008 entering class allows adequate time to market the program at the new rate.

PROGRAM	CURRENT FEE	PROPOSED FEE	CHANGE	EFFECTIVE DATE
Senior Executive MBA	\$ 50,500	\$ 55,500	\$ 5,000	January 2008
Physician Executive MBA	\$ 52,000	\$ 55,000	\$ 3,000	January 2008
Aerospace Executive MBA	\$ 45,000	\$ 45,000	\$0	January 2008
Professional Executive MBA	\$ 32,500	\$ 33,500	\$ 1,000	August 2008

UT MARTIN

A 6% increase in the maintenance fee and tuition, an increase in the Programs & Services fee, and an increase in the Athletics Fee are recommended for the Martin campus. The other student fees are recommended for continuation at their current amounts.

- Maintenance Fee and Tuition - \$1.2 million in additional revenues help fund the salary increase and student success initiatives.
- Programs & Services - \$6 increase generates \$30,000 in additional revenues to fund the inflationary increase in the non-debt portion of the Activity Fee to keep programming at current levels.
- Athletic Fee - \$100 increase, approved in student referendum, provides \$582,000 in new revenue to fund additional athletics staff and facility improvements.

UT SPACE INSTITUTE

A 6% increase in the maintenance fee and tuition is recommended for the Space Institute. Miscellaneous fees are recommended for continuation at their current amounts.

- Maintenance Fee and Tuition - The \$158,200 in new revenue will help fund increased costs for utilities and student scholarships and fellowships.

UT HEALTH SCIENCE CENTER

The recommendation for the Health Science Center includes adjustments to maintenance fees, tuition, and professional programs fees ranging from (15.1%) to 10.0%; increases in Programs & Services and Graduation/Yearbook Fees; and the addition of a Technology Fee. Beginning in FY 2007-08, Programs & Services fees will be assessed separately from maintenance fees.

Maintenance Fee, Tuition, and Professional Programs Fees

The proposed fee increases for the university's health professional programs continue efforts to ensure fees support programmatic needs while remaining competitive in the marketplace. Because many of these programs compete nationally for students, recommendations include a much broader comparison of institutions.

- Dentistry - 5% increase for both in-state and out-of-state students is recommended. The new fees:

- Keep Dentistry fees near the mid-point of the College's Southeast Region peer institutions.
 - Generate an estimated \$315,000 in new revenues to hire additional faculty to move the student/faculty ratio to a more acceptable level and to hire research faculty to enhance research programs.
- Medicine - 3% increase for both in-state and out-of-state incoming students is recommended. The increase:
 - Provides an estimated \$77,500 in new funding for a chairperson in the Anatomy department.
 - Recognizes the College's fees are in the top tier of southeastern universities.
- Pharmacy - 7% fee increase for in-state students and a 4.4% fee increase for out-of-state students are recommended.
 - Provides \$1,630,700 in new revenues to support new faculty positions for the state-wide expansion initiative, higher utility costs, and increases in scholarship and fellowships.
- Allied Health Sciences - This recommendation keeps the College's fees highly competitive compared with other programs in the southeast. The proposed fee recommendation provides the College an estimated \$392,300 to fund increased scholarship costs, utility increases, library inflationary cost, and assistant dean for student and alumni affairs. Adjustments in in-state and out-of-state student fees for the College of Allied Health Sciences are recommended as follows:
 - Entry Level Bachelor of Science Programs
 - Dental Hygiene – 6% in-state and 5% out-of-state
 - Health Informatics & Information Management – 0.1% in-state and (15.1%) out-of-state. In an effort to standardize the entry-level Bachelor of Science professional program fees in the College of Allied Health Sciences, a decrease is proposed in out-of-state tuition for the Health Informatics & Information Management program.
 - Medical Technology – 6.2% in-state and 3.1% out-of-state
 - Entry Level Advanced Degrees – 3.2% in-state and 3.0% out-of-state
 - Post-Professional Degrees – 3.3% in-state and 3.1% out-of-state
- College of Nursing - The recommended fee increases noted below provide approximately \$90,600 in new revenues to assist in funding inflationary cost increases in utilities, scholarships and fellowships, and the expansion of the Faculty Fellows for Grant Program.
 - 10% increase to in-state and out-of-state student fees for the Bachelors programs
 - 3.5% increase in in-state and a 3.2% increase in out-of-state in the Graduate program

- Graduate Health Sciences - Fees are recommended to remain at FY 2005 rates to remain competitive with southeastern universities. This is the third year of no fee increase in this program.

Beginning fall semester, the Programs & Services fee is charged separately from maintenance and tuition. Recommended are fee increases for Programs & Services and the Graduation/Yearbook fees, and the addition of a Technology Fee.

- Programs & Services Fee - \$57.50 per year increase
 - \$1 increase in Student Activity to make whole-dollar fee assessment for each term now that these fees have been separated from maintenance and tuition. New revenues total \$1,900.
 - \$15 increase in Campus Recreation provides \$30,900 in new revenues for additional student workers for extended operating hours and for equipment in the campus fitness center.
 - \$41.50 increase in Counseling provides \$85,650 in new revenue to help support the hiring of two psychiatrists for the student counseling program.
- Graduation/Yearbook Fee - \$7 per year increase is recommended to help cover the higher facilities rental cost for commencement services.
- Technology Fee – \$200 fee will generate \$436,300 in new funds for student email, library access, and printing.

UT COLLEGE OF VETERINARY MEDICINE

A 9.5% increase in the maintenance fee and a 3.3% increase in tuition are recommended for the College of Veterinary Medicine. The recommended fee increases provide the funds needed to adequately support the college while keeping the College's student fees competitive in the marketplace.

The fee increases generate \$518,500 million in additional revenues. These funds are needed to fund the salary increase, utility cost increases, and increases in contractual services such as housekeeping and medical waste disposal.

Knoxville

FY 2007-08 Annual Student Fees

	FY 2006-07	FY 2007-08	CHANGE	
			Amount	Percent
IN-STATE				
Undergraduate				
Student Fees *	\$ 4,830	\$ 5,120	\$ 290	6.0%
Other Fees:				
Programs & Services **	\$ 500	\$ 500	\$ -	-
Technology	200	200	-	-
Facilities	60	60	-	-
Transportation	32	52	20	62.5%
Total Other Fees	\$ 792	\$ 812	\$ 20	2.5%
Total Fees	\$ 5,622	\$ 5,932	\$ 310	5.5%
Graduate				
Student Fees *	\$ 5,574	\$ 5,908	\$ 334	6.0%
Other Fees:				
Programs & Services **	\$ 500	\$ 500	\$ -	-
Technology	200	200	-	-
Facilities	60	60	-	-
Transportation	32	52	20	62.5%
Total Other Fees	\$ 792	\$ 812	\$ 20	2.5%
Total Fees	\$ 6,366	\$ 6,720	\$ 354	5.6%
OUT-OF-STATE				
Undergraduate				
Student Fees *	\$ 16,096	\$ 17,062	\$ 966	6.0%
Other Fees:				
Programs & Services **	\$ 500	\$ 500	\$ -	-
Technology	200	200	-	-
Facilities	360	360	-	-
Transportation	32	52	20	62.5%
Total Other Fees	\$ 1,092	\$ 1,112	\$ 20	1.8%
Total Fees	\$ 17,188	\$ 18,174	\$ 986	5.7%
Graduate				
Student Fees *	\$ 16,840	\$ 17,850	\$ 1,010	6.0%
Other Fees:				
Programs & Services **	\$ 500	\$ 500	\$ -	-
Technology	200	200	-	-
Facilities	360	360	-	-
Transportation	32	52	20	62.5%
Total Other Fees	\$ 1,092	\$ 1,112	\$ 20	1.8%
Total Fees	\$ 17,932	\$ 18,962	\$ 1,030	5.7%

* Additional charge of \$25 per semester hour for Engineering courses, with a maximum charge of \$200.

** Annual Programs & Services Fees are listed on page 60.

University Fees are set by the Board of Trustees and are subject to change without notice

Knoxville - College of Law

FY 2007-08 Annual Student Fees

	FY 2006-07	FY 2007-08	CHANGE	
			Amount	Percent
IN-STATE				
Student Fees	\$ 9,142	\$ 9,690	\$ 548	6.0%
Other Fees:				
Programs & Services *	\$ 500	\$ 500	\$ -	-
Technology	200	200	-	-
Facilities	60	60	-	-
Transportation	32	52	20	62.5%
Tuition Differential		1,000	1,000	100.0%
Total Other Fees	<u>\$ 792</u>	<u>\$ 1,812</u>	<u>\$ 1,020</u>	128.8%
Total Fees	<u>\$ 9,934</u>	<u>\$ 11,502</u>	<u>\$ 1,568</u>	15.8%
Summer Semester Only				
Student Fees	\$ 3,048	\$ 3,230	\$ 182	6.0%
Other Fees:				
Programs & Services *	\$ 152	\$ 152	\$ -	-
Technology	100	100	-	-
Facilities	30	30	-	-
Transportation	16	26	10	62.5%
Tuition Differential		500	500	100.0%
Total Other Fees	<u>\$ 298</u>	<u>\$ 808</u>	<u>\$ 510</u>	171.1%
Total Fees	<u>\$ 3,346</u>	<u>\$ 4,038</u>	<u>\$ 692</u>	20.7%
OUT-OF-STATE				
Student Fees	\$ 24,198	\$ 25,650	\$ 1,452	6.0%
Other Fees:				
Programs & Services *	\$ 500	\$ 500	\$ -	-
Technology	200	200	-	-
Facilities	360	360	-	-
Transportation	32	52	20	62.5%
Tuition Differential		1,000	1,000	100.0%
Total Other Fees	<u>\$ 1,092</u>	<u>\$ 2,112</u>	<u>\$ 1,020</u>	93.4%
Total Fees	<u>\$ 25,290</u>	<u>\$ 27,762</u>	<u>\$ 2,472</u>	9.8%
Summer Semester Only				
Student Fees	\$ 8,068	\$ 8,552	\$ 484	6.0%
Other Fees:				
Programs & Services *	\$ 152	\$ 152	\$ -	-
Technology	100	100	-	-
Facilities	180	180	-	-
Transportation	16	26	10	62.5%
Tuition Differential		500	500	100.0%
Total Other Fees	<u>\$ 448</u>	<u>\$ 958</u>	<u>\$ 510</u>	113.8%
Total Fees	<u>\$ 8,516</u>	<u>\$ 9,510</u>	<u>\$ 994</u>	11.7%

* Annual Programs & Services Fees are listed on page 60.

University Fees are set by the Board of Trustees and are subject to change without notice

Space Institute

FY 2007-08 Annual Student Fees

	FY 2006-07	FY 2007-08	CHANGE	
			Amount	Percent
IN-STATE				
Student Fees	\$ 5,574	\$ 5,908	\$ 334	6.0%
Other Fees:				
Programs & Services *	180	180	-	-
Total Fees	<u>\$ 5,754</u>	<u>\$ 6,088</u>	<u>\$ 334</u>	5.8%
Summer Semester Only				
Student Fees	\$ 2,787	\$ 2,954	\$ 167	6.0%
Other Fees:				
Programs & Services *	75	75	-	-
Total Fees	<u>\$ 2,862</u>	<u>\$ 3,029</u>	<u>\$ 167</u>	5.8%
OUT-OF-STATE				
Student Fees	\$ 16,840	\$ 17,850	\$ 1,010	6.0%
Other Fees:				
Programs & Services *	180	180	-	-
Total Fees	<u>\$ 17,020</u>	<u>\$ 18,030</u>	<u>\$ 1,010</u>	5.9%
Summer Semester Only				
Student Fees	\$ 8,420	\$ 8,925	\$ 505	6.0%
Other Fees:				
Programs & Services *	75	75	-	-
Total Fees	<u>\$ 8,495</u>	<u>\$ 9,000</u>	<u>\$ 505</u>	5.9%

* Annual Programs & Services Fees are listed on page 60.

University Fees are set by the Board of Trustees and are subject to change without notice

Health Science Center

FY 2007-08 Annual Student Fees

	FY 2006-07	FY 2007-08	CHANGE	
			Amount	Percent
IN-STATE				
Graduate Health Sciences	\$ 6,196	\$ 6,196	\$ -	-
Medicine				
Class of 2011		\$ 18,256	NEW	
Class of 2010	\$ 17,724	\$ 17,724	\$ -	-
Class of 2009	\$ 17,196	\$ 17,196	\$ -	-
Class of 2008	\$ 16,686	\$ 16,686	\$ -	-
Dentistry	\$ 15,344	\$ 16,112	\$ 768	5.0%
Pharmacy	\$ 11,614	\$ 12,426	\$ 812	7.0%
Nursing				
Bachelors	\$ 4,170	\$ 4,582	\$ 412	9.9%
Graduate	\$ 7,614	\$ 7,884	\$ 270	3.5%
Allied Health Sciences				
Entry Level Bachelor of Science				
Dental Hygiene	\$ 4,454	\$ 4,720	\$ 266	6.0%
Health Informatics & Information Mgmt.	\$ 5,864	\$ 5,868	\$ 4	0.1%
Medical Technology	\$ 5,524	\$ 5,868	\$ 344	6.2%
Entry Level Advanced Degrees *	\$ 7,634	\$ 7,882	\$ 248	3.2%
Post-Professional Degrees **	\$ 5,524	\$ 5,704	\$ 180	3.3%
OUT-OF-STATE				
Graduate Health Sciences	\$ 18,672	\$ 18,672	\$ -	-
Medicine				
Class of 2011		\$ 36,168	NEW	
Class of 2010	\$ 35,114	\$ 35,114	\$ -	-
Class of 2009	\$ 34,080	\$ 34,080	\$ -	-
Class of 2008	\$ 33,078	\$ 33,078	\$ -	-
Dentistry	\$ 36,314	\$ 38,130	\$ 1,816	5.0%
Pharmacy	\$ 24,364	\$ 25,432	\$ 1,068	4.4%
Nursing				
Bachelors	\$ 10,154	\$ 11,172	\$ 1,018	10.0%
Graduate	\$ 18,394	\$ 18,986	\$ 592	3.2%
Allied Health Sciences				
Entry Level Bachelor of Science				
Dental Hygiene	\$ 15,254	\$ 16,016	\$ 762	5.0%
Health Informatics & Information Mgmt.	\$ 19,824	\$ 16,828	\$ (2,996)	-15.1%
Medical Technology	\$ 16,324	\$ 16,828	\$ 504	3.1%
Entry Level Advanced Degrees *	\$ 18,434	\$ 18,986	\$ 552	3.0%
Post-Professional Degrees **	\$ 16,324	\$ 16,828	\$ 504	3.1%

NOTE: Programs & Services fee will be assessed separately from student fee rates beginning in FY 2007-08. For comparison purposes, the FY 2006-07 student fee annual rates on this schedule have been reduced by the amount of the Programs & Services fee. Programs & Services and other student fees are listed on page 59.

*** Entry Level Advanced Degrees**

Doctor of Physical Therapy
Master of Cytopathology
Master of Occupational Therapy
Master of Health Informatics & Info. Mgmt.

**** Post-Professional Degrees**

Doctor of Science in Physical Therapy
Master of Science in Clinical Lab Sciences
Master of Dental Hygiene
Master of Science in Physical Therapy
Transitional Doctor of Physical Therapy

University Fees are set by the Board of Trustees and are subject to change without notice

Chattanooga

FY 2007-08 Annual Student Fees

	FY 2006-07	FY 2007-08	CHANGE	
			Amount	Percent
IN-STATE				
Undergraduate				
Student Fees	\$ 3,748	\$ 3,972	\$ 224	6.0%
Other Fees:				
Programs & Services *	\$ 400	\$ 530	\$ 130	32.5%
Athletics	240	240	-	-
Green Fee		20	20	100.0%
Technology	200	200	-	-
Facilities	100	100	-	-
Total Other Fees	\$ 940	\$ 1,090	\$ 150	16.0%
Total Fees	<u>\$ 4,688</u>	<u>\$ 5,062</u>	<u>\$ 374</u>	8.0%
Graduate				
Student Fees	\$ 4,494	\$ 4,764	\$ 270	6.0%
Other Fees:				
Programs & Services *	\$ 400	\$ 530	\$ 130	32.5%
Athletics	240	240	-	-
Green Fee		20	20	100.0%
Technology	200	200	-	-
Facilities	100	100	-	-
Total Other Fees	\$ 940	\$ 1,090	\$ 150	16.0%
Total Fees	<u>\$ 5,434</u>	<u>\$ 5,854</u>	<u>\$ 420</u>	7.7%
OUT-OF-STATE				
Undergraduate				
Student Fees	\$ 13,146	\$ 13,934	\$ 788	6.0%
Other Fees:				
Programs & Services *	\$ 400	\$ 530	\$ 130	32.5%
Athletics	240	240	-	-
Green Fee		20	20	100.0%
Technology	200	200	-	-
Facilities	100	100	-	-
Total Other Fees	\$ 940	\$ 1,090	\$ 150	16.0%
Total Fees	<u>\$ 14,086</u>	<u>\$ 15,024</u>	<u>\$ 938</u>	6.7%
Graduate				
Student Fees	\$ 13,890	\$ 14,726	\$ 836	6.0%
Other Fees:				
Programs & Services *	\$ 400	\$ 530	\$ 130	32.5%
Athletics	240	240	-	-
Green Fee		20	20	100.0%
Technology	200	200	-	-
Facilities	100	100	-	-
Total Other Fees	\$ 940	\$ 1,090	\$ 150	16.0%
Total Fees	<u>\$ 14,830</u>	<u>\$ 15,816</u>	<u>\$ 986</u>	6.6%

* Annual Programs & Services Fees are listed on page 60.

University Fees are set by the Board of Trustees and are subject to change without notice

Martin
FY 2007-08 Annual Student Fees

	FY 2006-07	FY 2007-08	CHANGE	
			Amount	Percent
IN-STATE				
Undergraduate				
Student Fees	\$ 3,916	\$ 4,150	\$ 234	6.0%
Other Fees:				
Programs & Services *	\$ 274	\$ 280	\$ 6	2.2%
Athletics	208	308	100	48.1%
Technology	200	200	-	-
Yearbook	17	17	-	-
Facilities	50	50	-	-
Total Other Fees	\$ 749	\$ 855	\$ 106	14.2%
Total Fees	\$ 4,665	\$ 5,005	\$ 340	7.3%
Graduate				
Student Fees	\$ 4,668	\$ 4,948	\$ 280	6.0%
Other Fees:				
Programs & Services *	\$ 274	\$ 280	\$ 6	2.2%
Athletics	208	308	100	48.1%
Technology	200	200	-	-
Facilities	50	50	-	-
Total Other Fees	\$ 732	\$ 838	\$ 106	14.5%
Total Fees	\$ 5,400	\$ 5,786	\$ 386	7.1%
OUT-OF-STATE				
Undergraduate				
Student Fees	\$ 13,388	\$ 14,190	\$ 802	6.0%
Other Fees:				
Programs & Services *	\$ 274	\$ 280	\$ 6	2.2%
Athletics	208	308	100	48.1%
Technology	200	200	-	-
Yearbook	17	17	-	-
Facilities	50	50	-	-
Total Other Fees	\$ 749	\$ 855	\$ 106	14.2%
Total Fees	\$ 14,137	\$ 15,045	\$ 908	6.4%
Graduate				
Student Fees	\$ 14,138	\$ 14,988	\$ 850	6.0%
Other Fees:				
Programs & Services *	\$ 274	\$ 280	\$ 6	2.2%
Athletics	208	308	100	48.1%
Technology	200	200	-	-
Facilities	50	50	-	-
Total Other Fees	\$ 732	\$ 838	\$ 106	14.5%
Total Fees	\$ 14,870	\$ 15,826	\$ 956	6.4%

* Annual Programs & Services Fees are listed on page 60.

University Fees are set by the Board of Trustees and are subject to change without notice

Veterinary Medicine

FY 2007-08 Annual Student Fees

	FY 2006-07	FY 2007-08	CHANGE	
			Amount	Percent
IN-STATE				
Student Fees	\$ 12,582	\$ 13,778	\$ 1,196	9.5%
Other Fees:				
Programs & Services *	\$ 500	\$ 500	\$ -	-
Technology	200	200	-	-
Facilities	60	60	-	-
Transportation	32	52	20	62.5%
Total Other Fees	\$ 792	\$ 812	\$ 20	2.5%
Total Fees	\$ 13,374	\$ 14,590	\$ 1,216	9.1%
Summer Semester Only				
Student Fees	\$ 6,291	\$ 6,890	\$ 599	9.5%
Other Fees:				
Programs & Services *	\$ 152	\$ 152	\$ -	-
Technology	100	100	-	-
Facilities	30	30	-	-
Transportation	16	26	10	62.5%
Total Other Fees	\$ 298	\$ 308	\$ 10	3.4%
Total Fees	\$ 6,589	\$ 7,198	\$ 609	9.2%
OUT-OF-STATE				
Student Fees	\$ 36,348	\$ 37,546	\$ 1,198	3.3%
Other Fees:				
Programs & Services *	\$ 500	\$ 500	\$ -	-
Technology	200	200	-	-
Facilities	360	360	-	-
Transportation	32	52	20	62.5%
Total Other Fees	\$ 1,092	\$ 1,112	\$ 20	1.8%
Total Fees	\$ 37,440	\$ 38,658	\$ 1,218	3.3%
Summer Semester Only				
Student Fees	\$ 18,174	\$ 18,773	\$ 599	3.3%
Other Fees:				
Programs & Services *	\$ 152	\$ 152	\$ -	-
Technology	100	100	-	-
Facilities	180	180	-	-
Transportation	16	26	10	62.5%
Total Other Fees	\$ 448	\$ 458	\$ 10	2.2%
Total Fees	\$ 18,622	\$ 19,231	\$ 609	3.3%

* Annual Programs & Services Fees are listed on page 60.

University Fees are set by the Board of Trustees and are subject to change without notice

Other Fees
FY 2007-08 Annual Student Fees

	FY 2006-07	FY 2007-08	AMOUNT CHANGE
EXECUTIVE MBA PROGRAMS			
1-YEAR PROGRAMS			
Senior Executive MBA - Knoxville *	\$ 50,500	\$ 55,500	\$ 5,000
Aerospace MBA - Knoxville *	\$ 45,000	\$ 45,000	\$ -
Physician MBA - Knoxville *	\$ 52,000	\$ 55,000	\$ 3,000
Professional MBA - Knoxville **	\$ 32,500	\$ 33,500	\$ 1,000
2-YEAR PROGRAM			
Executive MBA - Chattanooga ***	\$ 32,500	\$ 32,500	\$ -
* Effective January, 2008			
** Effective August, 2008			
***Effective August, 2007			
DISABLED/ELDERLY PERSONS			
<i>Disabled/Elderly Persons covered under Tennessee Code 49-7-113</i>			
COURSES FOR CREDIT			
Per Semester Hour	\$ 7.50	\$ 7.50	\$ -
Maximum Fee per Semester	\$ 75.00	\$ 75.00	\$ -
AUDIT COURSES	No Charge	No Charge	
UT ONLINE			
UT online course fees are charged per credit hour with no maximum credit hour cap. This applies to all students, including on-campus students.			
UNDERGRADUATE			
IN-STATE			
Student Fees	\$ 164	\$ 174	\$ 10
Online Support	44	46	2
Total	<u>\$ 208</u>	<u>\$ 220</u>	<u>\$ 12</u>
OUT-OF-STATE			
Student Fees	\$ 180	\$ 191	\$ 11
Online Support	44	46	2
Total	<u>\$ 224</u>	<u>\$ 237</u>	<u>\$ 13</u>
GRADUATE			
IN-STATE			
Student Fees	\$ 278	\$ 295	\$ 17
Online Support	44	46	2
Total	<u>\$ 322</u>	<u>\$ 341</u>	<u>\$ 19</u>
OUT-OF-STATE			
Student Fees	\$ 306	\$ 325	\$ 19
Online Support	44	46	2
Total	<u>\$ 350</u>	<u>\$ 371</u>	<u>\$ 21</u>
ACCLAIM - KNOXVILLE			
<i>(Appalachian Collaborative Center for Learning, Assessment, and Instruction in Mathematics)</i>			
ACCLAIM online course fees are charged per credit hour with no maximum credit hour cap.			
IN-STATE			
Student Fees	\$ 310	\$ 329	\$ 19
Online Support	44	46	2
Total	<u>\$ 354</u>	<u>\$ 375</u>	<u>\$ 21</u>
OUT-OF-STATE			
Student Fees	\$ 341	\$ 362	\$ 21
Online Support	44	46	2
Total	<u>\$ 385</u>	<u>\$ 408</u>	<u>\$ 23</u>

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Health Science Center
Programs & Services and Other Fees
FY 2007-08 Annual Student Fees

	FY 2006-07	FY 2007-08	AMOUNT CHANGE
Programs & Services and Required Fees			
Programs & Services			
Student Activity	\$ 25.00	\$ 26.00	\$ 1.00
Campus Recreation	25.00	40.00	15.00
Campus Improvement	50.00	50.00	-
Debt Service	54.00	54.00	-
Health Services	140.00	140.00	-
Counseling	18.50	60.00	41.50
Total Programs & Services Fees	<u>\$ 312.50</u>	<u>\$ 370.00</u>	<u>\$ 57.50</u>
Technology Fee	-	200.00	200.00
Graduation/Yearbook	33.00	40.00	7.00
Total	<u>\$ 345.50</u>	<u>\$ 610.00</u>	<u>\$ 264.50</u>

NOTE: The Programs & Services fees will be assessed separately from annual student fee rates beginning in FY 2007-08. For comparison purposes, the Programs & Services fees included in annual student fee rates for FY 2006-07 are provided on this schedule.

Other Fees

Health Insurance	\$ 1,728	\$ 1,728	\$ -
Hepatitis Immunization	\$ 200	\$ 200	\$ -
Disability Insurance	\$ 48	\$ 48	\$ -
Malpractice Insurance			
Medicine			
Class of 2011	\$ -	\$ 20	\$ 20
Class of 2010	\$ 44	\$ 20	\$ (24)
Class of 2009	\$ 44	\$ 72	\$ 28
Class of 2008	\$ 44	\$ 54	\$ 10
Dentistry	\$ 25	\$ 25	\$ -
Pharmacy	\$ 27	\$ 27	\$ -
Nursing	\$ 27	\$ 27	\$ -
Allied Health Sciences	\$ 27	\$ 27	\$ -

Other Student Fees - Dentistry

Dentistry Student Government	\$ 60	\$ 60	\$ -
Laboratory and Clinical Utilization Fee	\$ 1,200	\$ 2,200	\$ 1,000
Dental Kits			
Year 1	\$ 8,600	\$ 9,400	\$ 800
Year 2	\$ 4,000	\$ 4,500	\$ 500
Year 3	\$ 1,700	\$ 1,900	\$ 200
Year 4	\$ -	\$ 400	\$ 400
Dental Hygiene Kit	\$ 2,600	\$ 2,400	\$ (200)

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Programs & Services

FY 2007-08 Annual Student Fees

	FY 2006-07	FY 2007-08	AMOUNT CHANGE
KNOXVILLE			
(Includes College of Law and Veterinary Medicine)			
FALL AND SPRING			
Student Activity*	\$ 182	\$ 182	\$ -
Debt Service	104	104	-
Health Services	168	168	-
Counseling	46	46	-
Total	<u>\$ 500</u>	<u>\$ 500</u>	<u>\$ -</u>
Summer Semester Only			
Student Activity*	\$ 55	\$ 55	\$ -
Debt Service	32	32	-
Health Services	51	51	-
Counseling	14	14	-
Total	<u>\$ 152</u>	<u>\$ 152</u>	<u>\$ -</u>
* \$1,000,000 of total revenues is allocated to Women's Athletics			
SPACE INSTITUTE			
FALL AND SPRING			
Student Activity	\$ 180	\$ 180	\$ -
Summer Semester Only			
Student Activity	\$ 75	\$ 75	\$ -
CHATTANOOGA			
Student Activity	\$ 180	\$ 180	\$ -
Debt Service	220	300	80
Health Services		50	50
Total	<u>\$ 400</u>	<u>\$ 530</u>	<u>\$ 130</u>
MARTIN			
Student Activity	\$ 100	\$ 106	\$ 6
Debt Service	174	174	-
Total	<u>\$ 274</u>	<u>\$ 280</u>	<u>\$ 6</u>

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The University of Tennessee

FY 2007-08 Proposed Budget Summary

Gary Rogers, Senior Vice President
and Chief Financial Officer

System Budget and Finance Office

Chris Cimino, Director
Judy Paxton

We gratefully acknowledge the effort and cooperation of the campus and unit budget staff and the IRIS staff who contribute to the preparation of the university budget.

Knoxville

Denise Barlow, Chief Business Officer
Ray Hamilton
Gena Wilson
Suzan Thompson
Dee Haley

Chattanooga

Richard Brown, Chief Business Officer
Debbie Parker
Danny Grant

Martin

Al Hooten, Chief Business Officer
Nancy Yarbrough
Annette Moore

Space Institute

George Jensen, Chief Business Officer
Pam Selman

Health Science Center

Tony Ferrara, Chief Business Officer
Pam Vaughn
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Vickie Antwine
Melanie Burleson
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Institute for Agriculture

Melinda Jones, Chief Financial Officer
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Tim Fawver, Chief Financial Officer
Sandra Morton
Missy Kitts
Tonya Kenley, Chief Financial Officer
Cindy Ross

Institute for Public Service

Ron Loewen, Chief Business Officer
Thaddeus Grace

IRIS

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Les Mathews
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