

# **Proposed Budget Document FY 2018-19**



THE UNIVERSITY *of* TENNESSEE

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KNOXVILLE • CHATTANOOGA • MARTIN • MEMPHIS • TULLAHOMA

# THE UNIVERSITY *of* TENNESSEE

Chattanooga

Knoxville  
Space Institute

Martin

Health Science Center

Institute of Agriculture  
Agricultural Experiment Station  
Tennessee Extension  
College of Veterinary Medicine

Institute for Public Service  
Institute for Public Service  
Municipal Technical Advisory Service  
County Technical Assistance Service

System Administration

# THE UNIVERSITY OF TENNESSEE

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## Message from the Chief Financial Officer

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The FY 2018-19 proposed operating budget allocates available funding to the university's current operations for the fiscal year beginning July 1, 2018 and ending June 30, 2019. It is the result of input from hundreds of dedicated faculty, staff, students and citizens involved in setting priorities for the university's campuses, colleges, and institutes across the state of Tennessee.

Ensuring student access and affordability is a partnership between the university and the state. During recent years, reliable state funding combined with efficiency efforts and prudent fiscal management by the university, have resulted in the lowest tuition increases in the history of the UT System. FY 2018-19 will be the fourth year in a row of historically low tuition increases. Resident undergraduate tuition will not increase at UT Knoxville and UT Chattanooga. UT Martin will implement a modest 3% tuition increase. There will be few increases to other student fees.

Recurring unrestricted state funding will increase by \$28.7 million. This includes state formula funds generated by productivity gains made by UT's three "formula units" (Chattanooga, Knoxville, and Martin), funding for a 2.5% salary pool, \$2.5 million to offset the cost of health insurance premium increases, and other adjustments. During a time when state funding for public higher education is uncertain in many states, Tennessee has made good on its commitment to make higher education a top priority.

The increases in state funding and growth in other revenue sources, including tuition and fees, will support \$54.5 million in new recurring unrestricted educational and general (E&G) expenditures. Most of these funds will be used to fund the 2.5% salary pool,

institutionally funded scholarships, operating inflation, and fixed-cost increases. The remainder will be used to fund modest improvements and enhancements in student services and academic programs, new faculty and staff positions, faculty promotions and start ups, safety and security, strategic enrollment plans, campus improvements, and facilities and equipment.

University administration proposes a 2.5% salary increase pool to reward performance and adjust for salary market factors. The total cost of the salary plan is estimated at \$28.4 million. \$22.1 million will be funded from unrestricted E&G revenues using \$15.8 million in state funds earmarked for the salary pool, state formula unit performance funding, student tuition and fees, and other unrestricted revenues. Approximately \$5.1 million will be funded by restricted grants, contracts, gifts, and endowments. The remaining \$1.2 million is for employees of auxiliary enterprises, which will use fees and athletics revenues to fund the salary increases.

The state will provide \$59.6 million in capital appropriations: \$47.5 million for six capital maintenance projects, \$8.1 million for the College of Veterinary Medicine Teaching and Learning Center, and \$4 million in pre-planning funds for the UT Institute of Agriculture Energy and Environmental Science building. (Details on capital funding are presented in a separate document.)

Revenue and expenditure data for each operating unit are provided in this budget document. Also included are detailed schedules on tuition and fees. A separate publication containing detailed supporting schedules is available in printed or electronic format.

Respectfully,

*David L. Miller*

David L. Miller  
Chief Financial Officer

# FY 2018-19 PROPOSED BUDGET

## Overview

The University of Tennessee (UT) FY 2018-19 proposed budget current fund operating revenues total \$2.4 billion: \$1.5 billion in unrestricted educational and general (E&G) funds, \$682 million in restricted E&G funds and \$265 million in auxiliary funds. This is a 2.2% increase from the FY 2017-18 probable budget.

### TOTAL OPERATING REVENUE (\$ millions)

Revenue Source	FY 2018 Probable	FY 2019 Proposed	Change	
Unrestricted E&G	\$ 1,431.3	\$ 1,471.2	\$39.9	2.8%
Restricted E&G	676.2	681.7	5.5	0.8%
Auxiliaries	256.9	264.6	7.7	3.0%
<b>Total</b>	<b>\$ 2,364.4</b>	<b>\$ 2,417.5</b>	<b>\$53.1</b>	<b>2.2%</b>

Amounts may not add due to rounding.

The proposed budget for current unrestricted E&G funds and current unrestricted auxiliary funds are presented by university administration for consideration and approval by the Board of Trustees. This document provides a narrative analysis and detailed schedules of these funds. It also includes detailed schedules on proposed student tuition and fees recommended for Board approval.

Unrestricted E&G funds support the core operations of the university, which include instruction, institutionally funded research, public service, academic support, student services, institutional support, facilities operations and maintenance, and institutionally funded scholarships and fellowships. They are funded primarily through student tuition and fees and state appropriations.

Unrestricted E&G Revenues	
FY 2011-12	\$1.08B
FY 2012-13	\$1.14B
FY 2013-14	\$1.20B
FY 2014-15	\$1.26B
FY 2015-16	\$1.33B
FY 2016-17	\$1.39B
FY 2017-18	\$1.43B
FY 2018-19	\$1.47B

FY 2018-19 Quick Facts	
Enrollment (Fall 2017)	49,879
Capital Outlay	\$ 12.1M
Capital Maintenance	\$ 47.5M

Total Current Funds	
Revenues	\$2.42B
Tuition & Fees	\$711.2M
% of Revenues	29%
State Appropriations	\$611.9M
% of Revenues	25%
Positions	13,763

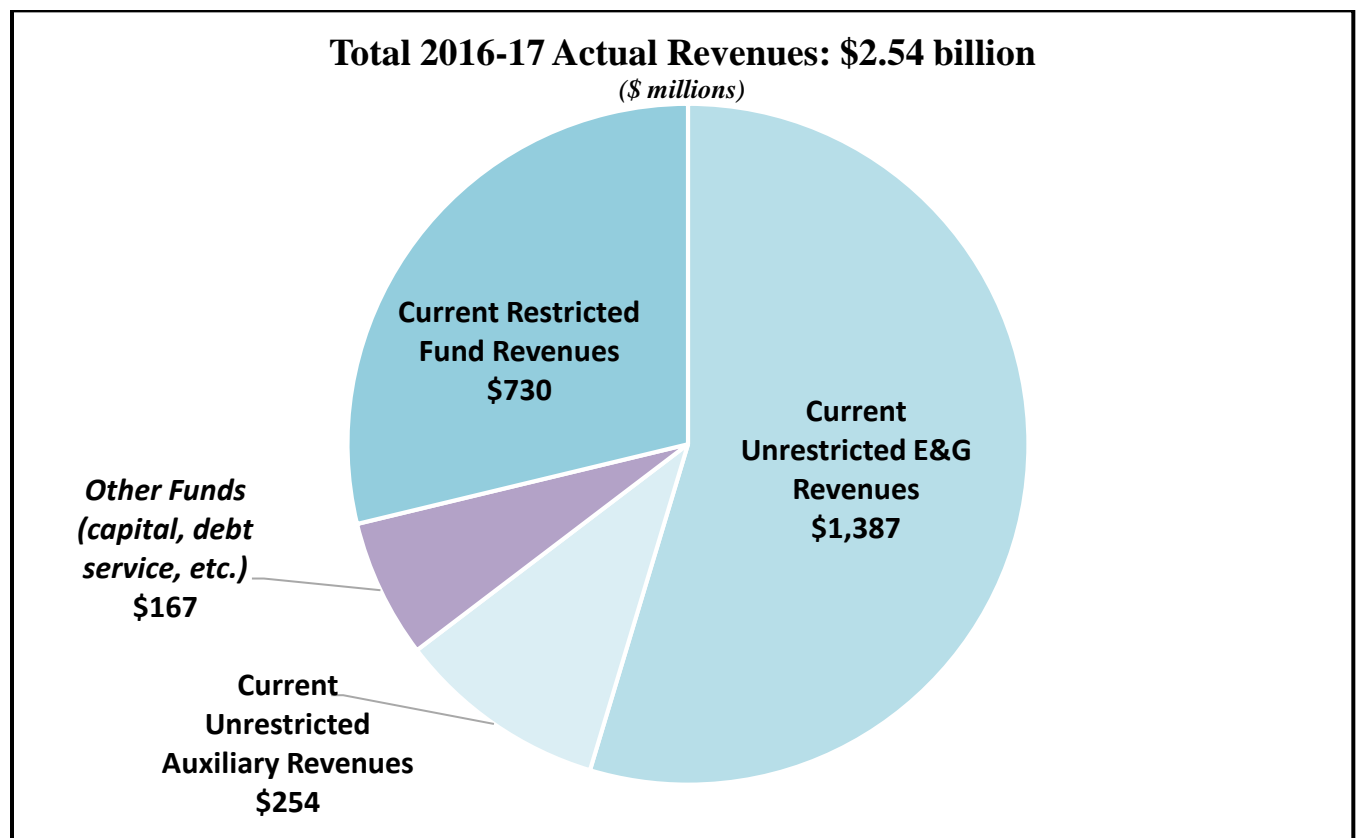
Unrestricted E&G Funds	
Revenues	\$1.47B
Tuition & Fees	\$711.2M
% of Revenues	48%
State Appropriations	\$595.8M
% of Revenues	40%
Positions	10,288

## FY 2018-19 PROPOSED BUDGET

Auxiliaries are self-supporting enterprises which furnish services to students, faculty, and staff such as housing, bookstores, food services and UT Knoxville (UTK) athletics. Most are funded through fee models such as housing rentals, dining plan prices, and sales of books and supplies.

This document also provides information on current restricted operating funds for information purposes. These funds represent a vital component of the university's operations, in particular in the areas of research and student financial aid, but the use of these funds is directed by the granting agencies and donors who provide the revenue. At any point in time, the university is managing hundreds of grants, contracts, gift funds, and endowments, each having its own unique contractual terms and conditions. Consequently, these funds are typically unavailable to be allocated to general university operations. The information presented for these funds provides context of how the proposed current unrestricted fund operating budget fits into the university's total financial resources for FY 2018-19 current operations.

The university also manages other funds that are unrelated to current operations. These include funds for renewal and replacement, capital construction and maintenance, debt service, and permanent endowments. Information on these funds are not presented in this document. The university's annual audited financial statements provide detailed information on the sources, uses, and net balances of these fund groups.



# FY 2018-19 PROPOSED BUDGET

## Unrestricted E&G Revenues

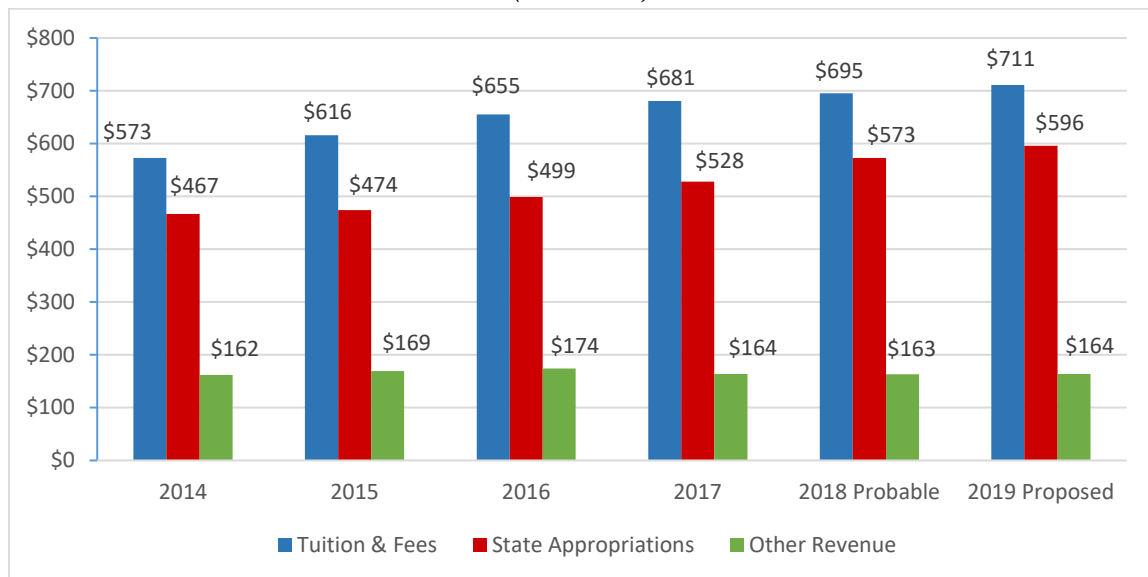
### Unrestricted E&G Revenue Summary

Revenue Source	FY 2017-18 Probable	FY 2018-19 Proposed	Change	
Tuition & Fees	\$ 695,058,937	\$ 711,215,155	\$ 16,156,218	2.3%
State Appropriations	573,008,552	595,792,552	22,784,000	4.0%
Other Revenues	163,244,395	164,158,418	914,023	0.6%
Total E&G Revenues	\$ 1,431,311,884	\$ 1,471,166,125	\$ 39,854,241	2.8%

Unrestricted E&G revenues are up \$39.9 million with the largest increase coming from state appropriations (\$22.8 million) followed by tuition and fees (\$16.2 million). This continues the trend in recent years during which state funding growth, combined with efficiency efforts, has resulted in the lowest tuition increases since the UT System was established.

### Unrestricted E&G Revenue History

(\$ millions)



Trends in state appropriations and tuition and fees are critical to the core operations of the university. Their percentage share of total unrestricted E&G revenues has increased slightly over recent years from a typical range of 85% to 86% over the past decade to 88.8% in FY 2018-19. Tuition and fee revenue increased its share of total funding dramatically from FY 2007-08 to FY 2011-12 as state appropriations dropped by more than \$125 million. An improving economy and commitment to funding higher education on the part of state leaders reversed this trend in recent years.

# FY 2018-19 PROPOSED BUDGET

## Tuition and Fee Revenues

Fee Type	FY2017-18 Probable	FY2018-19 Proposed	Change	
Maintenance Fees	\$ 491,501,545	\$ 501,812,146	\$ 10,310,601	2.1 %
Non-Resident Tuition	70,794,696	72,414,553	1,619,857	2.3 %
Program and Service Fees	72,150,348	73,844,290	1,693,942	2.3 %
Other Student Fees	52,958,463	55,156,792	2,198,329	4.2 %
Extension Enrollment Fees	7,653,885	7,987,374	333,489	4.4 %
<b>Total Tuition and Fees</b>	<b>\$ 695,058,937</b>	<b>\$ 711,215,155</b>	<b>\$ 16,156,218</b>	<b>2.3%</b>

Tuition and fees at UT campuses remain competitively priced relative to peer institutions and the value of a UT degree is widely recognized. All UT campuses are routinely featured in “best-buy” lists including The Princeton Review, Kiplinger’s Personal Finance, U.S. News & World Report, and the Washington Monthly’s list of “Best Bang for the Buck Southern Colleges” among others. In recent years, both UT Knoxville and UT Chattanooga made U.S. News & World Report’s list of best campuses for veterans and UT Martin was recognized as a “2018 Military Friendly School” by Victory Media.

The primary source of tuition and fee revenues are maintenance fees, commonly referred to as in-state tuition. This can cause some confusion since the maintenance fee is paid by all students, including out-of-state students. Non-resident tuition is a differential paid in addition to the maintenance fee by out-of-state students (the term “out-of-state tuition” is actually the maintenance fee plus non-resident tuition). Program and service fees are mandatory fees paid by all students and include fees for student activities, health services, debt service, capital improvements, student counseling, and other programs. Extension enrollment fees are for non-credit personal and professional development courses. Examples of other student fees include technology fees, facilities fees, library fees, differential fees, lab fees, and course fees.

Budgeted tuition and fee revenues increase \$16.2 million. Just over one-third of this increase (\$5,719,612) is expected to result from the proposed tuition and fee changes for fall 2018. The remaining \$10,436,606 is related to projected enrollment changes and adjustments to recurring revenue budgets to reflect stronger than projected enrollment growth in past years. A management discussion of the projected increase in tuition and fee revenues resulting from proposed tuition and fee changes and their intended uses can be found later in this document in Section C (**FY 2018-19 Proposed Tuition and Fees**).



# FY 2018-19 PROPOSED BUDGET

## Unrestricted State Appropriations

Adjustments	Recurring	Non-Recurring	Total
<b>FY 2017-18 Probable Budget</b>	<b>\$ 565,972,952</b>	<b>\$ 7,035,600</b>	<b>\$ 573,008,552</b>
Non-Recurring Appropriations		(7,035,600)	(7,035,600)
CCTA Formula Adjustment	814,700		814,700
Funding Formula Outcome Productivity	8,385,100		8,385,100
2.5% Salary Pool	15,787,400		15,787,400
Health Insurance Premium Increases	2,501,300		2,501,300
UTIA Genomics Center	860,000		860,000
Miscellaneous adjustment	398,100		398,100
Tuition and Fee Waivers Estimate		873,000	873,000
Minority Teaching Scholarships		200,000	200,000
<b>Total Change</b>	<b>\$28,746,600</b>	<b>(5,962,600)</b>	<b>22,784,000</b>
<b>FY 2018-19 Proposed Budget</b>	<b>\$ 594,719,552</b>	<b>\$ 1,073,000</b>	<b>\$ 595,792,552</b>

Unrestricted state appropriations increase \$22.8 million. Appropriations for recurring operations will increase by over \$28.7 million. Most of this (\$24.2 million) is funding for a 2.5% salary pool and performance gains at UT's three "formula units" (UT Chattanooga, UT Knoxville, and UT Martin). The revenue generated by formula unit performance gains are calculated through the Tennessee Higher Education Commission (THEC) funding formula based on improvements in student success metrics and external funding. UT campuses routinely lead the state in these productivity improvements. UT also received \$2.5 million to offset the employer share of premium increases in the state's health insurance program.

The state is providing recurring funds for the UT Institute of Agriculture (UTIA) Genomics Center for the Advancement of Agriculture to conduct cutting edge research and produce graduates with unique skillsets in the growing field of livestock genetics. The center is expected to benefit Tennessee farmers and agribusinesses improve livestock fertility, soundness, pest and disease resistance, feed efficiency, and longevity.

Non recurring appropriations decrease by \$6 million in one-time startup funds for a new doctoral program in data analytics at UTK's Bredesen Center and other non-recurring items which are included in the FY 2017-18 budget. .

The UT Health Science Center (UTHSC) will receive \$2 million in non-recurring funds for its Center of Excellence in Addiction Medicine as part of the Governor's "Tennessee Together Opioid Initiative." The Center provides clinical treatment services including cognitive behavioral therapy, medication-assisted treatment, motivational enhancement therapy, and 12-step program facilitation across all demographics. The Center also trains physicians to offer alternative forms

## FY 2018-19 PROPOSED BUDGET

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of pain therapy to avoid over-prescription of opioids. This funding was added to the state's appropriations bill near the end of the legislative session, which was too late to include in the proposed budget document schedules. It will be added to the mid-year revised budget that will be submitted to the Board of Trustees at its spring 2019 meeting.

### Other Revenues

#### Other Revenues

Revenue Source	FY 2017-18 Probable	FY 2018-19 Proposed	Change	
Grants and Contracts	43,982,356	43,237,280	(745,076)	(1.7) %
Sales & Services	62,847,073	63,329,502	482,429	0.8 %
Miscellaneous	56,414,966	57,591,636	1,176,670	2.1 %
<b>Total Other Revenues</b>	<b>\$ 163,244,395</b>	<b>\$ 164,158,418</b>	<b>\$ 914,023</b>	<b>0.6 %</b>

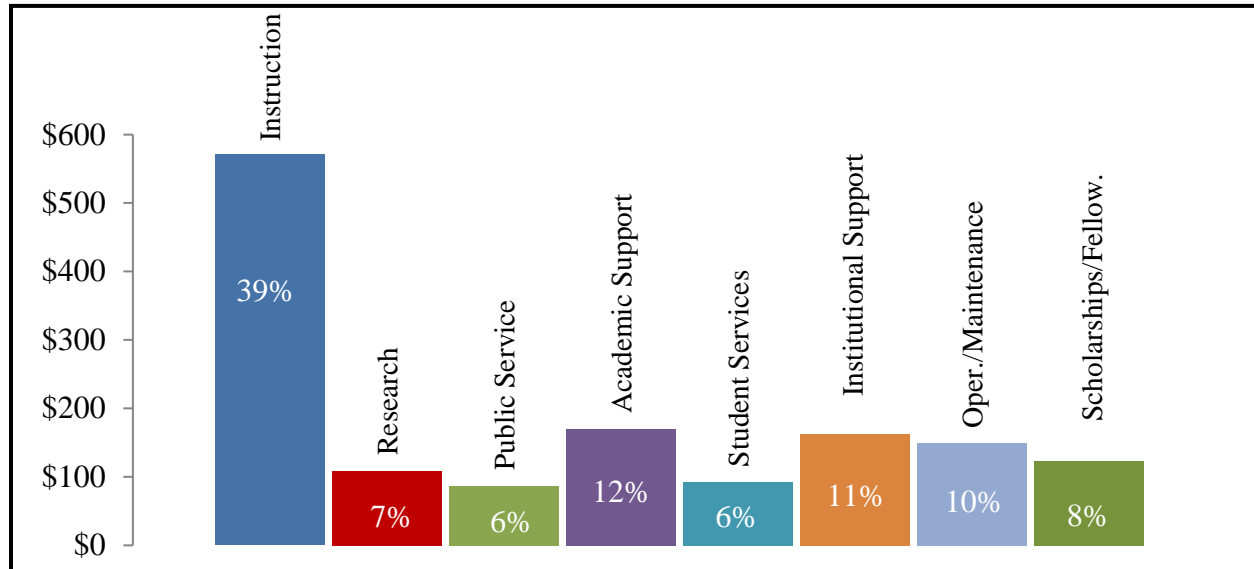
The \$914,023 increase in other revenues is immaterial in relation to the total revenue increase of \$39.9 million. The revenues shown above include sales from operations that generally provide services to the public (this does not include auxiliary enterprises, which typically provide services to faculty, staff, and students). Examples include medical clinics, 4-H camps, theaters, child development centers, training programs, sales of agricultural products, and sports camps. Grant and contract revenues are the portion of payments from grant and contract sponsors allocated to cover general facilities and administration costs incurred to support grant and contract programs. Miscellaneous revenues include revenue sources such as interest earnings, conference revenues, federal appropriations (Smith-Lever, Hatch), local appropriations, UT-Battelle management fees, trademark licensing revenues, unrestricted gifts, and unrestricted endowment earnings. There are no significant changes expected to these revenue streams and their related operations.

# FY 2018-19 PROPOSED BUDGET

## Unrestricted E&G Expenditures

### Unrestricted E&G Expenditures by Function

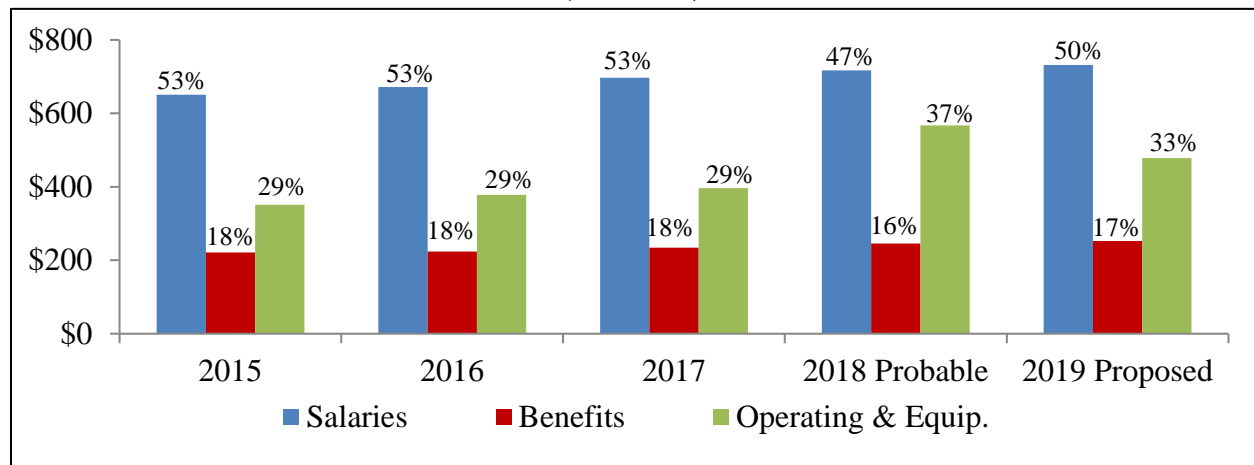
(\$ millions)



Unrestricted E&G expenditures are budgeted at \$1.46 billion among the eight functional areas shown in the chart above. Instruction accounts for the lion's share. Unrestricted E&G budgets for research, scholarships and fellowships show only general funds allocated to these functions. Most of their funding comes from restricted grants, contracts, gifts, and endowments rather than state appropriations or tuition and fees. Institutional support and operation & maintenance of physical plant support all university operations, including those funded through restricted and auxiliary funds. The chart below shows that personnel costs account for around 67% of expenditures.

### Unrestricted E&G Expenditures by Natural Classification

(\$ millions)



# FY 2018-19 PROPOSED BUDGET

## Unrestricted E&G Expenditures by Functional Category

Functional Category	FY 2017-18 Probable	FY 2018-19 Proposed	Change	
Instruction	\$ 584,471,742	\$ 570,658,457	\$ (13,813,285)	(2.4) %
Research	150,462,069	108,656,998	(41,805,071)	(27.8) %
Public Service	93,982,307	86,506,110	(7,476,197)	(8.0) %
Academic Support	178,119,863	169,917,388	(8,202,475)	(4.6) %
Student Services	95,208,568	91,907,823	(3,330,745)	(3.5) %
Institutional Support	165,401,404	163,417,869	(1,983,535)	(1.2) %
Operation & Maint.of Plant	149,556,862	148,986,294	(570,568)	(.4) %
Scholarships and Fellowships	112,427,064	122,709,656	10,282,592	9.1 %
<b>Total E&amp;G Expenditures</b>	<b>\$ 1,529,629,879</b>	<b>\$1,462,760,595</b>	<b>\$ (66,869,284)</b>	<b>(4.4) %</b>
Transfers	\$ (89,439,679)	\$ 8,742,431	\$ 98,182,110	109.8%
<b>Expenditures &amp; Transfers</b>	<b>\$ 1,440,190,200</b>	<b>\$1,471,503,026</b>	<b>\$ 33,744,527</b>	<b>2.2 %</b>

The large declines in budgeted expenditures shown above can be easily misinterpreted. They do not reflect changes in ongoing plans, priorities, and operations. It is common practice to base proposed expenditure budgets, which are developed before year-end carry forward amounts are known, to plans for recurring operations. Campuses and institutes typically determine how carry forward funds will be allocated in September and October, after the Controller's Office completes the year-end closing process and final carry forward balances are known. These allocations are made through mid-year non-recurring budget adjustments which are included in the revised budget document presented to the Board at its winter or spring meeting.

The FY 2017-18 probable budget includes \$114.3 million in non-recurring funds that were added to the budget mid-year after actual enrollments and the amount of funds carried over from FY 2016-17 were known. These funds were allocated to departments for one-time projects such as facility maintenance, equipment replacements, faculty startup packages, bridge funding for research operations, lab upgrades, faculty incentives, campus improvements, energy conservation projects, and information technology infrastructure. These budgets set authorized spending levels to guide the decisions of deans, directors, and department heads. They are not projections of actual expenditures, rather a management tool that ensures that expenditures are directed to campus/institute priorities and within available levels of funding. Unused non-recurring funds will be carried forward to FY 2018-19 for use on similar non-recurring projects and reflected in the FY 2018-19 revised budget.

An analysis of the change in recurring expenditure budgets follows. It is a better reflection of plans and priorities for core operations in FY 2018-19.

# FY 2018-19 PROPOSED BUDGET

## Recurring Unrestricted E&G Expenditures

### Recurring Expenditures by Functional Category

Functional Area	FY 2017-18 Probable	FY 2018-19 Proposed	Change	
Instruction	\$ 548,763,273	\$ 569,944,104	\$ 21,180,831	3.9 %
Research	104,921,671	108,136,764	3,215,093	3.1 %
Public Service	80,570,925	86,313,338	5,742,413	7.1 %
Academic Support	156,508,905	169,909,988	13,401,083	8.6 %
Student Services	91,194,897	91,907,823	712,926	0.8 %
Institutional Support	158,284,076	162,162,035	3,877,959	2.4 %
Operation & Maint.of Plant	150,187,564	151,764,047	1,576,483	1.0 %
Scholarships and Fellowships	116,852,324	121,644,056	4,791,732	4.1%
<b>Total E&amp;G Expenditures</b>	<b>\$ 1,407,283,635</b>	<b>\$ 1,461,782,155</b>	<b>\$ 54,498,520</b>	<b>3.9 %</b>
Transfers	7,077,182	8,035,099	957,917	13.5 %
<b>Expenditures &amp; Transfers</b>	<b>\$ 1,414,360,817</b>	<b>\$ 1,469,817,254</b>	<b>\$55,456,437</b>	<b>3.9%</b>

### Recurring Expenditures by Natural Classification

Natural Classification	FY 2017-18 Probable	FY 2018-19 Proposed	Change	
Academic Salaries	\$ 355,340,318	\$ 362,692,446	\$ 7,352,128	2.1 %
Non-Academic Salaries	350,751,891	359,376,812	8,624,921	2.5 %
Student Employees	8,531,029	8,561,574	30,545	0.4 %
<b>Total Salaries</b>	<b>\$ 714,623,238</b>	<b>\$ 730,630,832</b>	<b>\$ 16,007,594</b>	<b>2.2%</b>
Staff Benefits	245,133,874	252,706,041	7,572,167	3.1 %
<b>Total Salaries &amp; Benefits</b>	<b>\$ 959,757,112</b>	<b>\$ 983,336,873</b>	<b>\$ 23,579,761</b>	<b>2.5%</b>
Operating & Equipment	447,526,523	478,445,282	30,918,759	6.9 %
<b>Total Expenditures</b>	<b>\$ 1,407,283,635</b>	<b>\$1,461,782,155</b>	<b>\$ 54,498,520</b>	<b>3.9 %</b>

The tables above show only funds for recurring operations and exclude non-recurring budgets. Recurring expenditure budgets are up \$54.5 million (3.9%). Over half of the increase will be used for a 2.5% salary pool for faculty and staff salary increases (\$22.1 million), health insurance premium increases (\$2.5 million), and institutionally-funded student financial aid (\$4.8 million). Roughly \$9.2 million is needed to keep up with operating inflation and fund fixed-cost increases such as contract escalations.

The remaining \$16 million will be used for improvements and enhancements such as new faculty and staff positions, faculty promotions and startups, enhanced student services and academic programs, strategic enrollment plans, campus improvements, and

# FY 2018-19 PROPOSED BUDGET

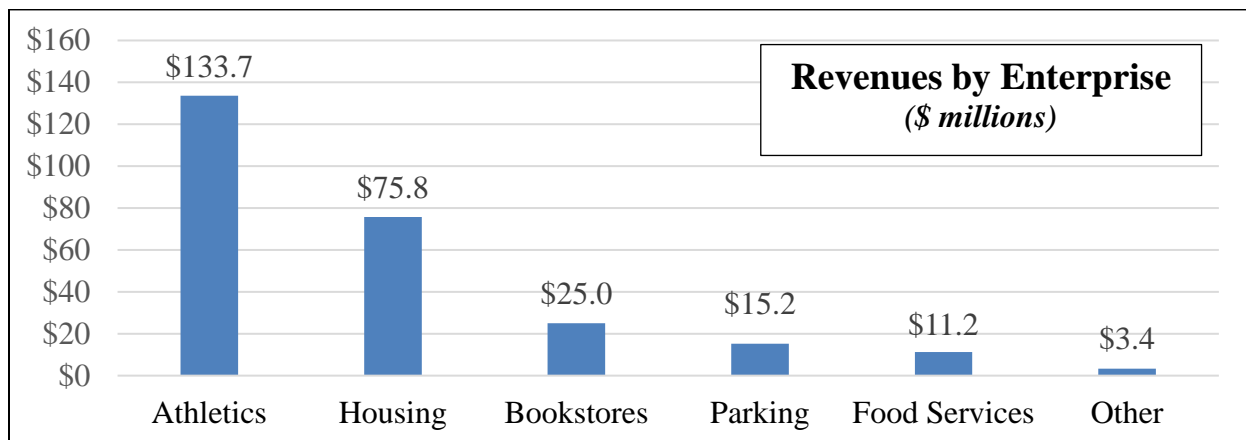
facilities and equipment. Many of these improvements are needed to maintain program accreditation, respond to market pressures from competitor institutions, meet student demand for specific programs/services, ensure campus safety and security, and comply with a continuously evolving regulatory environment.

## Auxiliary Enterprises

Auxiliaries are self-supporting enterprises which furnish services to students, faculty, and staff such as housing, bookstores, food services and UTK athletics. (The athletic programs at Chattanooga and Martin are included in unrestricted E&G funds.) Most are funded through fee models such as housing rentals, dining plan prices, parking permits, and sales of books and supplies. UTK athletics has a variety of funding sources including ticket sales and television revenues. Typical expenditures include staff salaries and benefits, general operating, and utilities. A large percentage of auxiliary annual operating revenues are transferred to other fund groups to fund capital expenditures and debt service required for construction, maintenance, and replacement of facilities and capital equipment.

Most of the growth in revenues is for housing, primarily at UTC (\$4.1 million) and UTK (\$2.2 million). This will fund debt service and operating expenditures for UTC's new West Campus residence hall, facility improvements and replacement at UTK, and part of the 2.5% salary pool.

Revenues, Expenditures, and Transfers	FY 2017-18 Probable	FY 2018-19 Proposed	Change	
<b>Revenues</b>	<b>\$ 256,626,973</b>	<b>\$ 264,379,683</b>	<b>\$ 7,752,710</b>	<b>3.0 %</b>
Expenditures	193,258,426	198,430,261	5,171,835	2.7 %
Transfers	63,423,020	65,929,422	2,506,402	4.0 %
<b>Total Expenditures and Transfers</b>	<b>\$ 256,681,446</b>	<b>\$ 264,359,683</b>	<b>\$ 7,678,237</b>	<b>3.0 %</b>



# **FY 2018-19 PROPOSED BUDGET**

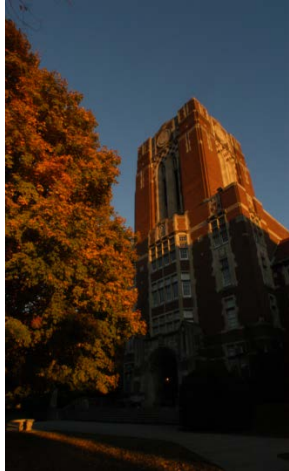
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## **FY 2018-19 Salary Plan**

University administration proposes a 2.5% pool for general salary increases in FY 2018-19 to reward exceptional performance and adjust for salary market factors. The total cost of the salary plan is estimated at \$28.4 million. Of this, \$22.1 million will be funded from unrestricted E&G revenues, which include \$15.8 million in state funds earmarked for the salary pool. The remainder of the \$22.1 million will come from state formula unit performance funding, student tuition and fees, and other unrestricted revenues. Approximately \$5.1 million will be funded by restricted E&G funds from grants, contracts, gifts, and endowments. The remaining \$1.2 million is for employees of auxiliary enterprises such as housing, food services, parking, bookstores, and UTK athletics. These self-supporting business units will use fees and athletics revenues to fund the salary increases.

# FY 2018-19 PROPOSED BUDGET

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## **Unrestricted Current Fund Net Assets**

The university maintains sufficient levels of current fund unrestricted net assets to comply with state regulations on working capital, properly account for revolving funds related to unique operations and cost allocation mechanisms, and meet contractual obligations and operational plans for the next year. University fiscal policy requires current fund operating budgets to provide year-end net asset fund balances sufficient to ensure adequate financial resources for the next fiscal year.

**Working capital** is set aside to provide sufficient liquidity to fund accounts receivable, inventories, and petty cash. These set asides are required by state regulations and are considered to be non-expendable during the fiscal year.

**Revolving funds** are set aside for unique functions. Some are operating fund balances tied to revenue-generating units that are expected to operate as independent business operations (e.g., service centers, motor pools, conference centers, medical clinics). Others are used to allocate university-wide costs or revenues among campuses and institutes in order to meet certain accounting requirements or support specialized internal cost-distribution models. Examples include funds related to unemployment compensation, unpaid wages & salaries, COBRA adjustments, and workers compensation liabilities.

**Encumbrances** are funds carried over to fund commitments for purchases of goods and services that were not received before the close of the fiscal year. These funds are budgeted in the appropriate expenditure accounts as the goods and services are received. They are typically fully expended during the fiscal year.

**Reappropriations** are funds carried forward from the previous fiscal year for specific programs and initiatives. The most common example is a project that was planned for the previous fiscal year but delayed until the next fiscal year. Most reappropriations are fully expended during the current year, but occasionally some of these funds may be carried forward to future years if plans change or projects are completed below budget.

**Unallocated** net asset fund balances are needed to adjust to minor fluctuations in revenues and expenditures that occur each year and to respond to unforeseen financial developments. It is university practice to limit these fund balances to avoid building excessive levels of unallocated current funds. The target range for unrestricted educational and general (E&G) funds is 2% to 5% of total expenditures and transfers. The auxiliary fund target range is 3% to 5% of auxiliary expenditures and transfers.

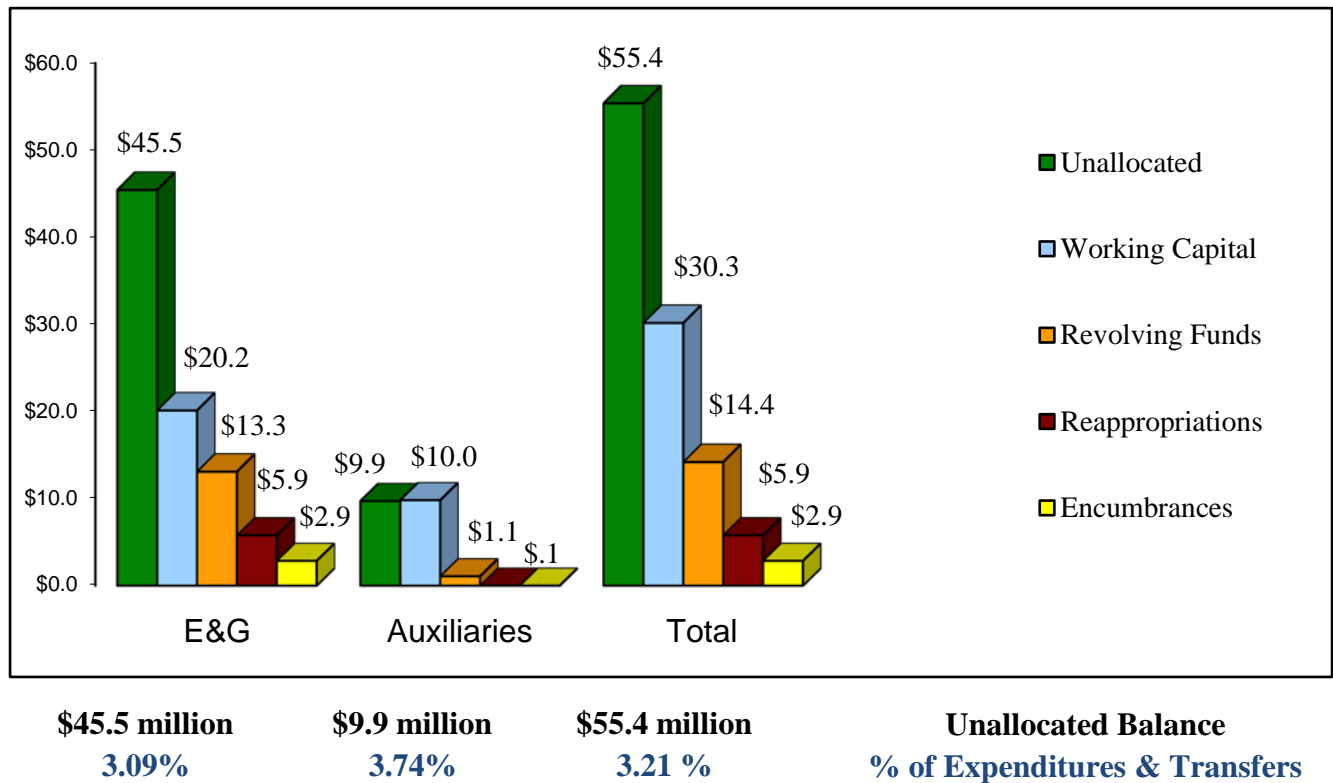


# FY 2018-19 PROPOSED BUDGET

## Unrestricted Current Fund Net Assets (continued)

The proposed budget projects a June 30, 2019 unrestricted E&G unallocated fund balance of \$45.5 million, or 3.09% of expenditures and transfers. The unrestricted auxiliary enterprises unallocated balance is \$9.9 million, 3.74% of expenditures and transfers. The total unallocated balance projected for June 30, 2019 is \$55.4million, which is 3.21% of expenditures and transfers. (The figures below do not include renewal and replacement funds, which are unrestricted carry overs held over multiple years for long-term commitments, plans, and contingencies. These funds totaled \$554 million at the beginning of FY 2017-18.)

**FY 2018-19 Proposed Budget Year-End Unrestricted Net Assets**  
(\$ millions)



# FY 2018-19 PROPOSED BUDGET

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# The University of Tennessee

## FY 2018-19 Proposed Budget

### Unrestricted & Restricted Funds

#### Unrestricted & Restricted Revenues ((\$millions))

Chattanooga	\$243.8
Knoxville	1,208.6
Martin	146.3
Health Science Center	569.4
Institute of Agriculture	195.6
Inst. for Public Service	27.8
System Administration	<u>25.9</u>
<b>TOTAL</b>	<b>\$2,417.5</b>

#### Fall 2017 (Fall) Headcount Enrollment

Knoxville	27,840
Chattanooga	11,587
Martin	6,772
Health Science Center	3,199
Vet Med	373
Space Institute	<u>108</u>
<b>TOTAL</b>	<b>49,879</b>

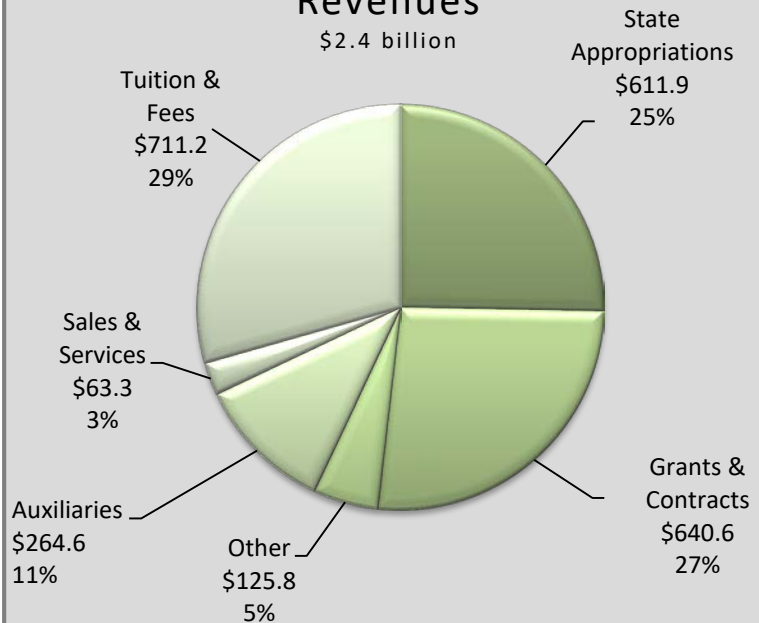
#### FTE Positions (Unrestricted & Restricted)

**April 30, 2018**

Faculty	4,078
Administrative	925
Professional	3,256
Cler/Tech/Maint	<u>5,504</u>
<b>TOTAL</b>	<b>13,763</b>

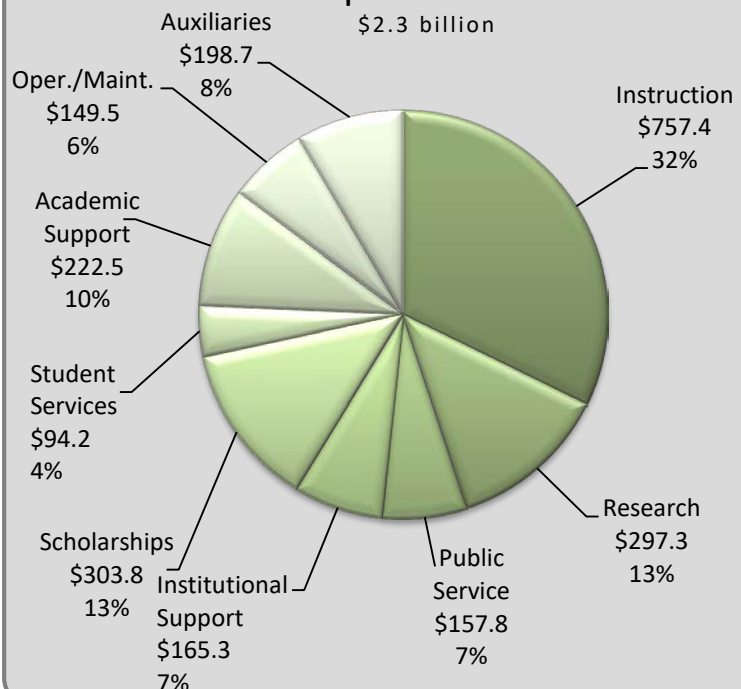
#### Revenues

\$2.4 billion



#### Expenditures

\$2.3 billion



# The University of Tennessee

## FY 2018-19 Proposed Budget

### Unrestricted Funds

#### Current Fund Revenues (\$millions)

Chattanooga	\$193.0
Knoxville	948.3
Martin	112.4
Health Science Center	287.6
Institute of Agriculture	148.4
Inst. for Public Service	21.9
System Administration	<u>24.0</u>
<b>TOTAL</b>	<b>\$1,736</b>

#### Fall 2017 (Fall) Headcount Enrollment

Knoxville	27,840
Chattanooga	11,587
Martin	6,772
Health Science Center	3,199
Vet Med	373
Space Institute	<u>108</u>
<b>TOTAL</b>	<b>49,879</b>

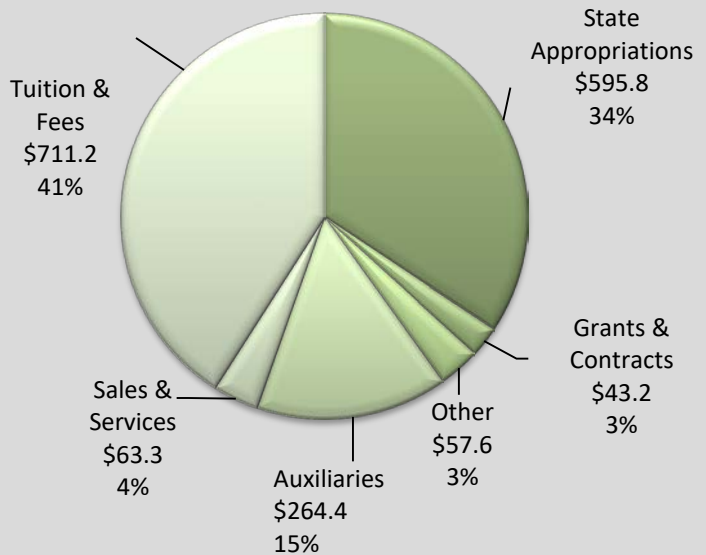
#### FTE Positions (Unrestricted & Restricted)

**April 30, 2018**

Faculty	3,346
Administrative	793
Professional	2,111
Cler/Tech/Maint	<u>3,978</u>
<b>TOTAL</b>	<b>10,228</b>

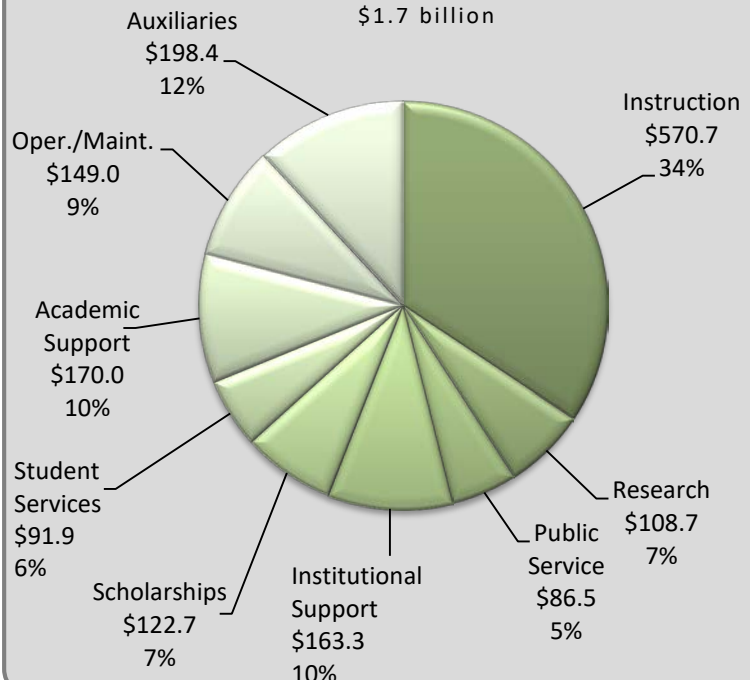
#### Revenues

\$1.7 billion



#### Expenditures

\$1.7 billion



**University of Tennessee System**  
**FY 2018-19 Proposed Budget State Appropriations Summary**  
 Unrestricted Educational and General Funds

	FY 2017 Actual	FY 2018 Probable	FY 2019 Proposed	CHANGE Probable to Proposed	
				Amount	%
<b>STATE APPROPRIATIONS</b>					
Chattanooga	\$ 46,671,705	\$ 51,829,605	\$ 55,663,705	\$ 3,834,100	7.4 %
Knoxville					
<i>Knoxville</i>	\$ 202,989,655	\$ 226,303,655	\$ 233,325,655	\$ 7,022,000	3.1 %
<i>Space Institute</i>	8,583,903	8,992,503	9,213,503	221,000	2.5 %
Subtotal Knoxville	\$ 211,573,558	\$ 235,296,158	\$ 242,539,158	\$ 7,243,000	5.6 %
Martin	31,508,097	33,199,497	35,102,197	1,902,700	5.7 %
Health Science Center	141,084,321	149,951,424	155,492,224	5,540,800	3.7 %
Institute of Agriculture					
<i>Agricultural Experiment Station</i>	\$ 27,745,788	\$ 29,161,888	\$ 30,322,198	\$ 1,160,310	4.0 %
<i>Extension</i>	33,950,817	35,701,417	36,973,697	1,272,280	3.6 %
<i>College of Veterinary Medicine</i>	18,453,659	20,036,359	21,315,569	1,279,210	6.4 %
Subtotal Institute of Agriculture	\$ 80,150,264	\$ 84,899,664	\$ 88,611,464	\$ 3,711,800	4.4 %
Institute for Public Service					
<i>Institute for Public Service</i>	\$ 5,643,985	\$ 5,841,485	\$ 5,968,185	\$ 126,700	2.2 %
<i>Municipal Technical Advisory Service</i>	3,159,551	3,410,551	3,546,651	136,100	4.0 %
<i>County Technical Assistance Service</i>	2,238,651	2,964,551	3,075,451	110,900	3.7 %
Subtotal Institute for Public Service	\$ 11,042,187	\$ 12,216,587	\$ 12,590,287	\$ 373,700	3.1 %
System Administration	5,531,417	5,615,617	5,793,517	177,900	3.2 %
Total State Appropriations	\$ 527,561,549	\$ 573,008,552	\$ 595,792,552	\$ 22,784,000	4.0 %

State appropriations budgeted to restricted funds are not included in this schedule.

**University of Tennessee System**  
**State Appropriations Five Year History**  
Unrestricted Educational and General Funds

	2015 Actual	2016 Actual	2017 Actual	2018 Probable	2019 Proposed	CHANGE FY 2015 TO FY 2019	
						Amount	%
<b>STATE APPROPRIATIONS</b>							
Chattanooga	\$ 38,442,081	\$ 42,637,305	\$ 46,671,705	\$ 51,829,605	\$ 55,663,705	\$ 17,221,624	44.8 %
Knoxville							
Knoxville	\$ 182,310,443	\$ 191,219,955	\$ 202,989,655	\$ 226,303,655	\$ 233,325,655	\$ 51,015,212	28.0 %
Space Institute	8,012,212	8,289,803	8,583,903	8,992,503	9,213,503	1,201,291	15.0 %
Subtotal Knoxville	\$ 190,322,655	\$ 199,509,758	\$ 211,573,558	\$ 235,296,158	\$ 242,539,158	\$ 52,216,503	43.0 %
Martin	27,025,867	28,673,797	31,508,097	33,199,497	35,102,197	8,076,330	29.9 %
Health Science Center	129,958,440	135,670,521	141,084,321	149,951,424	155,492,224	25,533,784	19.6 %
Institute of Agriculture							
Agricultural Experiment Station	\$ 25,698,486	\$ 26,529,588	\$ 27,745,788	\$ 29,161,888	\$ 30,322,198	\$ 4,623,712	18.0 %
Extension	31,195,267	32,546,817	33,950,817	35,701,417	36,973,697	5,778,430	18.5 %
College of Veterinary Medicine	16,874,254	17,733,159	18,453,659	20,036,359	21,315,569	4,441,315	26.3 %
Subtotal Institute of Agriculture	\$ 73,768,007	\$ 76,809,564	\$ 80,150,264	\$ 84,899,664	\$ 88,611,464	\$ 14,843,457	20.1 %
Institute for Public Service							
Institute for Public Service	\$ 5,265,298	\$ 5,439,285	\$ 5,643,985	\$ 5,841,485	\$ 5,968,185	\$ 702,887	13.3 %
Municipal Technical Advisory Service	2,903,313	3,039,651	3,159,551	3,410,551	3,546,651	643,338	22.2 %
County Technical Assistance Service	1,767,913	1,863,251	2,238,651	2,964,551	3,075,451	1,307,538	74.0 %
Subtotal Institute for Public Service	\$ 9,936,524	\$ 10,342,187	\$ 11,042,187	\$ 12,216,587	\$ 12,590,287	\$ 2,653,763	26.7 %
System Administration	4,794,038	4,995,217	5,531,417	5,615,617	5,793,517	999,479	20.8 %
Total State Appropriations	\$ 474,247,612	\$ 498,638,349	\$ 527,561,549	\$ 573,008,552	\$ 595,792,552	\$ 121,544,940	25.6 %

State appropriations budgeted to restricted funds are not included in this schedule.

**University of Tennessee System**  
**FY 2018-19 Proposed State Appropriations**  
**Summary Access & Diversity**

	FY 2017 Actual	FY 2018 Probable	FY 2018 Proposed	CHANGE Probable to Proposed	
				Amount	%
<b>STATE APPROPRIATIONS (Access &amp; Diversity)</b>					
Chattanooga	\$ 661,705	\$ 661,705	\$ 661,705		
Knoxville					
<i>Knoxville</i>	\$ 2,317,355	\$ 2,317,355	\$ 2,317,355		
<i>Space Institute</i>	88,303	88,303	88,303		
Subtotal Knoxville	\$ 2,405,658	\$ 2,405,658	\$ 2,405,658		
 Martin	558,497	558,497	558,497		
Health Science Center	1,535,172	1,535,172	1,535,172		
Institute of Agriculture					
<i>Agricultural Experiment Station</i>	\$ 113,488	\$ 113,488	\$ 113,488		
<i>Extension</i>	110,917	110,917	110,917		
<i>College of Veterinary Medicine</i>	325,559	325,559	325,559		
Subtotal Institute of Agriculture	\$ 549,964	\$ 549,964	\$ 549,964		
 Institute for Public Service					
<i>Institute for Public Service</i>	\$ 14,185	\$ 14,185	\$ 14,185		
<i>Municipal Technical Advisory Service</i>	1,851	1,851	1,851		
<i>County Technical Assistance Service</i>	1,851	1,851	1,851		
Subtotal Institute for Public Service	\$ 17,887	\$ 17,887	\$ 17,887		
 System Administration	77,817	77,817	77,817		
Total State Appropriations - Access & Diversity	\$ 5,806,700	\$ 5,806,700	\$ 5,806,700		

# University of Tennessee System

## Educational and General Unrestricted Net Assets

	Total System	Chattanooga	Knoxville	Martin	Health Science Center	Institute of Agriculture	Institute for Public Service	System Administration
<b>FY 2016-17 Actual</b>								
<b>Net Assets at Beginning of Year</b>	\$ 99,743,364	\$ 9,655,944	\$ 27,526,933	\$ 9,929,301	\$ 16,653,665	\$ 13,934,144	\$ 1,438,220	\$ 20,605,158
Operating Funds								
Revenue	\$ 1,387,281,184	\$ 161,550,152	\$ 680,752,817	\$ 92,403,576	\$ 267,819,381	\$ 137,705,563	\$ 19,539,151	\$ 27,510,544
Less: Expenditures and Transfers	(1,389,953,262)	(161,073,648)	(680,692,866)	(92,884,376)	(270,169,825)	(137,587,917)	(19,559,608)	(27,985,022)
Carryover Funds To/(From) Net Assets	\$ (2,672,078)	\$ 476,504	\$ 59,951	\$ (480,800)	\$ (2,350,444)	\$ 117,646	\$ (20,457)	\$ (474,478)
<b>Net Assets Detail:</b>								
<b>ALLOCATED</b>								
Working Capital	\$ 20,238,169	\$ 3,632,449	\$ 2,871,647	\$ 1,490,179	\$ 6,464,233	\$ 1,161,634	\$ 35,600	\$ 4,582,427
Revolving Funds	13,337,479		474,531					12,862,948
Encumbrances	4,337,038		1,742,596	129,468	1,483,152	981,822		
Unexpended Gifts								
Reserve for Reappropriations	12,232,441			3,250,000		6,750,000	650,000	1,582,441
Total Allocated Net Assets	\$ 50,145,127	\$ 3,632,449	\$ 5,088,774	\$ 4,869,647	\$ 7,947,385	\$ 8,893,456	\$ 685,600	\$ 19,027,816
<b>UNALLOCATED</b>	\$ 46,926,160	\$ 6,500,000	\$ 22,498,110	\$ 4,578,854	\$ 6,355,836	\$ 5,158,334	\$ 732,163	\$ 1,102,864
<b>Total Net Assets - June 30, 2017</b>	\$ 97,071,286	\$ 10,132,448	\$ 27,586,884	\$ 9,448,501	\$ 14,303,221	\$ 14,051,790	\$ 1,417,763	\$ 20,130,680
Percent Unallocated of Expend. & Transfers	3.38%	4.04%	3.31%	4.93%	2.35%	3.75%	3.74%	2.46%
<b>FY 2017-18 Probable Budget</b>								
<b>Net Assets at Beginning of Year</b>	\$ 97,071,286	\$ 10,132,448	\$ 27,586,884	\$ 9,448,501	\$ 14,303,221	\$ 14,051,790	\$ 1,417,763	\$ 20,130,680
Operating Funds								
Revenue	\$ 1,431,311,884	\$ 169,543,246	\$ 699,019,059	\$ 96,801,484	\$ 276,816,720	\$ 144,863,262	\$ 21,062,920	\$ 23,205,193
Less: Expenditures and Transfers	(1,440,190,200)	(169,476,666)	(699,019,059)	(96,801,484)	(278,299,873)	(151,464,004)	(21,238,495)	(23,890,619)
Carryover Funds To/(From) Net Assets	\$ (8,878,316)	\$ 66,580	\$ -	\$ -	\$ (1,483,153)	\$ (6,600,742)	\$ (175,575)	\$ (685,426)
<b>Net Assets Detail:</b>								
<b>ALLOCATED</b>								
Working Capital	\$ 20,269,147	\$ 3,699,028	\$ 2,871,646	\$ 1,490,179	\$ 6,464,233	\$ 1,161,634		\$ 4,582,427
Revolving Funds	13,311,969		474,531					12,837,438
Encumbrances	2,879,426		1,742,596	129,468		981,852		25,510
Unexpended Gifts								
Reserve for Reappropriations	5,915,858			4,375,819			\$ 450,000	1,090,039
Total Allocated Net Assets	\$ 42,376,400	\$ 3,699,028	\$ 5,088,773	\$ 5,995,466	\$ 6,464,233	\$ 2,143,486	\$ 450,000	\$ 18,535,414
<b>UNALLOCATED</b>	\$ 45,816,570	\$ 6,500,000	\$ 22,498,109	\$ 3,453,035	\$ 6,355,835	\$ 5,307,562	\$ 792,188	\$ 909,840
<b>Estimated Total Net Assets - June 30, 2018</b>	\$ 88,192,970	\$ 10,199,028	\$ 27,586,884	\$ 9,448,501	\$ 12,820,068	\$ 7,451,048	\$ 1,242,188	\$ 19,445,254
Percent Unallocated of Expend. & Transfers	3.18%	3.84%	3.22%	3.57%	2.28%	3.50%	3.73%	2.16%
<b>FY 2018-19 Proposed Budget</b>								
<b>Net Assets at Beginning of Year</b>	\$ 88,192,970	\$ 10,199,028	\$ 27,586,884	\$ 9,448,501	\$ 12,820,068	\$ 7,451,048	\$ 1,242,188	\$ 19,445,254
Operating Funds								
Revenue	\$ 1,471,166,125	\$ 174,154,888	\$ 715,876,526	\$ 101,534,092	\$ 285,272,632	\$ 148,397,888	\$ 21,897,006	\$ 24,033,093
Less: Expenditures and Transfers	(1,471,503,026)	(174,154,888)	(715,876,526)	(101,534,092)	(285,292,632)	(148,490,069)	(21,837,565)	(24,317,254)
Carryover Funds To/(From) Net Assets	\$ (336,901)	\$ -	\$ -	\$ -	\$ (20,000)	\$ (92,181)	\$ 59,441	\$ (284,161)
<b>Net Assets Detail:</b>								
<b>ALLOCATED</b>								
Working Capital	\$ 20,269,147	\$ 3,699,028	\$ 2,871,646	\$ 1,490,179	\$ 6,464,233	\$ 1,161,634		\$ 4,582,427
Revolving Funds	13,311,969		474,531					12,837,438
Encumbrances	2,879,426		1,742,596	129,468		981,852		25,510
Unexpended Gifts								
Reserve for Reappropriations	5,915,858			4,375,819			\$ 450,000	1,090,039
Total Allocated Net Assets	\$ 42,376,400	\$ 3,699,028	\$ 5,088,773	\$ 5,995,466	\$ 6,464,233	\$ 2,143,486	\$ 450,000	\$ 18,535,414
<b>UNALLOCATED</b>	\$ 45,479,668	\$ 6,500,000	\$ 22,498,109	\$ 3,453,035	\$ 6,335,835	\$ 5,215,381	\$ 851,629	\$ 625,679
<b>Estimated Total Net Assets - June 30, 2019</b>	\$ 87,856,068	\$ 10,199,028	\$ 27,586,884	\$ 9,448,501	\$ 12,800,068	\$ 7,358,867	\$ 1,301,629	\$ 19,161,093
Percent Unallocated of Expend. & Transfers	3.09%	3.73%	3.14%	3.40%	2.22%	3.51%	3.90%	1.47%

Recommended percent unallocated of expenditures and transfers is 2% to 5%. For System Administration, transfers-in for system charge is excluded from the calculation.  
Knoxville includes UT Knoxville and UT Space Institute.



# University of Tennessee System

## Auxiliary Unrestricted Current Fund Balances

	Total System	Chattanooga	Knoxville	Martin	Health Science Center
<b>FY 2016-17 ACTUAL</b>					
<b>Estimated Net Assets at Beginning of Year</b>	\$ 20,601,967	\$ 1,605,267	\$ 17,741,774	\$ 1,020,972	\$ 233,955
Operating Funds					
Revenue	\$ 254,223,901	\$ 15,592,359	\$ 228,117,470	\$ 9,031,683	\$ 1,482,389
Less: Expenditures and Transfers	(253,735,406)	(15,431,319)	(227,498,310)	(9,276,714)	(1,529,063)
Carryover Funds To/(From) Net Assets	\$ 488,495	\$ 161,040	\$ 619,160	\$ (245,031)	\$ (46,674)
<b>Net Assets at End of Year</b>	<b>21,090,462</b>	<b>1,766,307</b>	<b>18,360,934</b>	<b>775,941</b>	<b>187,281</b>
<b>Net Assets Detail:</b>					
<b>ALLOCATED</b>					
Working Capital	\$ 10,031,692	\$ 1,066,306	\$ 8,427,100	\$ 468,777	\$ 69,509
Revolving Funds	1,122,366		1,122,366		
Encumbrances	65,185			10,712	54,473
Total Allocated Net Assets	\$ 11,219,243	\$ 1,066,306	\$ 9,549,466	\$ 479,489	\$ 123,982
<b>UNALLOCATED</b>	<b>9,871,219</b>	<b>700,001</b>	<b>8,811,468</b>	<b>296,452</b>	<b>63,299</b>
<b>Total Net Assets - June 30, 2017</b>	<b>21,090,462</b>	<b>1,766,307</b>	<b>18,360,934</b>	<b>775,941</b>	<b>187,281</b>
Percent Unallocated of Expend. & Transfers	3.89%	4.54%	3.87%	3.20%	4.14%
<b>FY 2017-18 Probable Budget</b>					
<b>Estimated Net Assets at Beginning of Year</b>	\$ 21,090,462	\$ 1,766,307	\$ 18,360,934	\$ 775,941	\$ 187,281
Operating Funds					
Revenue	\$ 256,626,973	\$ 14,542,704	\$ 229,760,817	\$ 10,543,687	\$ 1,779,765
Less: Expenditures and Transfers	(256,681,446)	(14,542,704)	(229,760,817)	(10,543,687)	(1,834,238)
Carryover Funds To/(From) Net Assets	\$ (54,473)	\$ -	\$ -	\$ -	\$ (54,473)
<b>Net Assets at End of Year</b>	<b>21,035,989</b>	<b>1,766,307</b>	<b>18,360,934</b>	<b>775,941</b>	<b>132,808</b>
<b>Net Assets Detail:</b>					
<b>ALLOCATED</b>					
Working Capital	\$ 10,031,695	\$ 1,066,307	\$ 8,427,100	\$ 468,779	\$ 69,509
Revolving Funds	1,122,366		1,122,366		
Encumbrances	10,712			10,712	
Total Allocated Net Assets	\$ 11,164,773	\$ 1,066,307	\$ 9,549,466	\$ 479,491	\$ 69,509
<b>UNALLOCATED</b>	<b>9,871,216</b>	<b>700,000</b>	<b>8,811,467</b>	<b>296,450</b>	<b>63,299</b>
<b>Estimated Total Net Assets - June 30, 2018</b>	<b>21,035,989</b>	<b>1,766,307</b>	<b>18,360,933</b>	<b>775,941</b>	<b>132,808</b>
Percent Unallocated of Expend. & Transfers	3.85%	4.81%	3.84%	2.81%	3.45%
<b>FY 2018-19 Proposed Budget</b>					
<b>Estimated Net Assets at Beginning of Year</b>	\$ 21,035,989	\$ 1,766,307	\$ 18,360,933	\$ 775,941	\$ 132,808
Operating Funds					
Revenue	\$ 264,379,683	\$ 18,796,704	\$ 232,462,988	\$ 10,818,526	\$ 2,301,465
Less: Expenditures and Transfers	(264,359,683)	(18,796,704)	(232,462,988)	(10,818,526)	(2,281,465)
Carryover Funds To/(From) Net Assets	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000
<b>Net Assets at End of Year</b>	<b>21,055,989</b>	<b>1,766,307</b>	<b>18,360,933</b>	<b>775,941</b>	<b>152,808</b>
<b>Net Assets Detail:</b>					
<b>ALLOCATED</b>					
Working Capital	\$ 10,031,695	\$ 1,066,307	\$ 8,427,100	\$ 468,779	\$ 69,509
Revolving Funds	1,122,366		1,122,366		
Encumbrances	10,712			10,712	
Total Allocated Net Assets	\$ 11,164,773	\$ 1,066,307	\$ 9,549,466	\$ 479,491	\$ 69,509
<b>UNALLOCATED</b>	<b>9,891,216</b>	<b>700,000</b>	<b>8,811,467</b>	<b>296,450</b>	<b>83,299</b>
<b>Estimated Total Net Assets - June 30, 2018</b>	<b>21,055,989</b>	<b>1,766,307</b>	<b>18,360,933</b>	<b>775,941</b>	<b>152,808</b>
Percent Unallocated of Expend. & Transfers	3.74%	3.72%	3.79%	2.74%	3.65%

Recommended percent unallocated of expenditures and transfers is 2% to 5%.  
Knoxville includes UT Knoxville and UT Space Institute.

# University of Tennessee System

## FY 2018-19 Proposed Budget Summary

Current Funds Revenues, Expenditures, and Transfers - Unrestricted

	Total System	Chattanooga	Knoxville	Martin	Health Science Center	Institute of Agriculture	Institute for Public Service	System Administration
<b>EDUCATIONAL AND GENERAL</b>								
<b>Revenues</b>								
Tuition & Fees	\$ 711,215,155	\$ 112,672,503	\$ 433,862,306	\$ 61,859,798	\$ 89,554,372	\$ 13,266,176		
State Appropriations	595,792,552	55,663,705	242,539,158	35,102,197	155,492,224	88,611,464	\$ 12,590,287	\$ 5,793,517
Grants & Contracts	43,237,280	453,856	22,960,000	211,400	15,012,697	4,320,571	278,756	
Sales & Service	63,329,502	5,125,324	4,671,984	3,543,297	24,000,581	25,988,316		
Other Sources	57,591,636	239,500	11,843,078	817,400	1,212,758	16,211,361	9,027,963	18,239,576
Total Revenues	\$ 1,471,166,125	\$ 174,154,888	\$ 715,876,526	\$ 101,534,092	\$ 285,272,632	\$ 148,397,888	\$ 21,897,006	\$ 24,033,093
0								
<b>Expenditures and Transfers</b>								
Instruction	\$ 570,658,457	\$ 75,166,563	\$ 270,655,349	\$ 43,795,524	\$ 140,832,765	\$ 40,208,256		
Research	108,656,998	2,545,028	59,378,052	321,886	5,397,773	41,014,259		
Public Service	86,506,110	2,727,856	12,252,190	768,092	103,000	50,985,345	\$ 19,669,627	
Academic Support	169,917,388	14,317,382	83,630,986	11,263,531	51,924,462	8,558,458	222,569	
Student Services	91,907,823	26,308,232	46,429,042	12,649,847	6,520,702			
Institutional Support	163,417,869	13,055,249	58,390,917	6,894,545	27,521,263	2,562,877	1,036,287	\$ 53,956,731
Op/Maint Physical Plant	148,986,294	21,528,231	79,744,284	11,902,427	32,117,263	3,694,089		
Scholarships & Fellowships	122,709,656	12,916,824	88,317,301	12,094,327	9,306,714	74,490		
Subtotal Expenditures	\$ 1,462,760,595	\$ 168,565,365	\$ 698,798,121	\$ 99,690,179	\$ 273,723,942	\$ 147,097,774	\$ 20,928,483	\$ 53,956,731
Mandatory Transfers	11,617,487	3,987,165	738,268	590,064	6,191,990			110,000
Non Mandatory Transfers	(2,875,056)	1,602,358	16,340,137	1,253,849	5,376,700	1,392,295	909,082	(29,749,477)
Total Expenditures & Transfers	\$ 1,471,503,026	\$ 174,154,888	\$ 715,876,526	\$ 101,534,092	\$ 285,292,632	\$ 148,490,069	\$ 21,837,565	\$ 24,317,254
<b>Fund Balance Addition/(Reduction)</b>	\$ (336,901)				\$ (20,000)	\$ (92,181)	\$ 59,441	\$ (284,161)
0								
<b>AUXILIARIES</b>								
<b>Revenues</b>								
	\$ 264,379,683	\$ 18,796,704	\$ 232,462,988	\$ 10,818,526	\$ 2,301,465			
<b>Expenditures and Transfers</b>								
Expenditures	\$ 198,430,261	\$ 10,672,593	\$ 178,365,971	\$ 7,460,732	\$ 1,930,965			
Mandatory Transfers	47,597,204	6,104,333	38,461,367	2,661,004	370,500			
Non-Mandatory Transfers	18,332,218	2,019,778	15,635,650	696,790	(20,000)			
Total Expenditures & Transfers	\$ 264,359,683	\$ 18,796,704	\$ 232,462,988	\$ 10,818,526	\$ 2,281,465			
<b>Fund Balance Addition/(Reduction)</b>	\$ 20,000				\$ 20,000			
0								
<b>TOTALS</b>								
<b>Revenues</b>								
	\$ 1,735,545,808	\$ 192,951,592	\$ 948,339,514	\$ 112,352,618	\$ 287,574,097	\$ 148,397,888	\$ 21,897,006	\$ 24,033,093
<b>Expenditures and Transfers</b>								
Expenditures	\$ 1,661,190,856	\$ 179,237,958	\$ 877,164,092	\$ 107,150,911	\$ 275,654,907	\$ 147,097,774	\$ 20,928,483	\$ 53,956,731
Mandatory Transfers	59,214,691	10,091,498	39,199,635	3,251,068	6,562,490			110,000
Non-Mandatory Transfers	15,457,162	3,622,136	31,975,787	1,950,639	5,356,700	1,392,295	909,082	(29,749,477)
Total Expenditures & Transfers	\$ 1,735,862,709	\$ 192,951,592	\$ 948,339,514	\$ 112,352,618	\$ 287,574,097	\$ 148,490,069	\$ 21,837,565	\$ 24,317,254
<b>Fund Balance Addition/(Reduction)</b>	\$ (316,901)					\$ (92,181)	\$ 59,441	\$ (284,161)

Knoxville includes UT Knoxville and UT Space Institute.

# University of Tennessee System

## FY 2018-19 Proposed Budget Summary

Current Funds Revenues, Expenditures and Transfers - Unrestricted and Restricted

	Total System	Chattanooga	Knoxville	Martin	Health Science Center	Institute of Agriculture	Institute for Public Service	System Administration
<b>EDUCATIONAL AND GENERAL</b>								
<b>Revenues</b>								
Tuition & Fees	\$ 711,215,155	\$ 112,672,503	\$ 433,862,306	\$ 61,859,798	\$ 89,554,372	\$ 13,266,176		
State Appropriations	611,903,993	56,444,765	253,989,420	35,402,468	158,556,022	89,127,514	\$ 12,590,287	\$ 5,793,517
Grants & Contracts	640,618,530	41,618,866	242,946,662	30,011,400	273,512,697	45,673,071	5,605,834	1,250,000
Sales & Service	63,329,502	5,125,324	4,671,984	3,543,297	24,000,581	25,988,316		
Other Sources	125,782,240	9,170,529	40,434,078	4,689,313	21,426,486	21,590,361	9,631,897	18,839,576
Total Revenues	\$ 2,152,849,420	\$ 225,031,987	\$ 975,904,450	\$ 135,506,276	\$ 567,050,158	\$ 195,645,438	\$ 27,828,018	\$ 25,883,093
<b>Expenditures and Transfers</b>								
Instruction	\$ 757,389,458	\$ 78,579,564	\$ 282,715,349	\$ 46,245,524	\$ 309,332,765	\$ 40,508,256		\$ 8,000
Research	297,264,641	5,248,415	170,336,076	501,886	57,452,455	63,043,809		682,000
Public Service	157,757,988	3,888,722	32,752,190	2,068,092	17,567,000	75,281,345	\$ 25,600,639	600,000
Academic Support	222,512,845	16,109,439	95,635,886	11,963,531	89,924,462	8,656,958	222,569	
Student Services	94,193,715	27,515,880	47,229,042	12,919,847	6,528,946			
Institutional Support	165,305,300	13,248,880	58,593,117	7,009,545	28,271,863	2,668,877	1,036,287	54,476,731
Op/Maint Physical Plant	149,521,294	21,528,231	80,244,284	11,922,427	32,117,263	3,709,089		
Scholarships/Fellowships	303,836,628	56,661,312	191,320,101	41,031,511	14,306,714	476,990		40,000
Subtotal Expenditures	\$ 2,147,781,869	\$ 222,780,443	\$ 958,826,045	\$ 133,662,363	\$ 555,501,468	\$ 194,345,324	\$ 26,859,495	\$ 55,806,731
Mandatory Transfers	11,617,487	3,987,165	738,268	590,064	6,191,990			110,000
Non Mandatory Transfers	(2,875,056)	1,602,358	16,340,137	1,253,849	5,376,700	1,392,295	909,082	(29,749,477)
Total Expenditures & Transfers	\$ 2,156,524,300	\$ 228,369,966	\$ 975,904,450	\$ 135,506,276	\$ 567,070,158	\$ 195,737,619	\$ 27,768,577	\$ 26,167,254
Fund Balance Addition/(Reduction)	\$ (3,674,880)	\$ (3,337,979)			\$ (20,000)	\$ (92,181)	\$ 59,441	\$ (284,161)
<b>AUXILIARIES</b>								
<b>Revenues</b>								
	\$ 264,639,683	\$ 18,796,704	\$ 232,722,988	\$ 10,818,526	\$ 2,301,465			
<b>Expenditures &amp; Transfers</b>								
Expenditures	\$ 198,690,261	\$ 10,672,593	\$ 178,625,971	\$ 7,460,732	\$ 1,930,965			
Mandatory Transfers	47,597,204	6,104,333	38,461,367	2,661,004	370,500			
Non Mandatory Transfers	18,332,218	2,019,778	15,635,650	696,790	(20,000)			
Total Expenditures & Transfers	\$ 264,619,683	\$ 18,796,704	\$ 232,722,988	\$ 10,818,526	\$ 2,281,465			
Fund Balance Addition/(Reduction)	\$ 20,000				\$ 20,000			
<b>TOTALS</b>								
<b>Revenues</b>								
	\$ 2,417,489,103	\$ 243,828,691	\$ 1,208,627,438	\$ 146,324,802	\$ 569,351,623	\$ 195,645,438	\$ 27,828,018	\$ 25,883,093
<b>Expenditures &amp; Transfers</b>								
Expenditures	\$ 2,346,472,130	\$ 233,453,036	\$ 1,137,452,016	\$ 141,123,095	\$ 557,432,433	\$ 194,345,324	\$ 26,859,495	\$ 55,806,731
Mandatory Transfers	59,214,691	10,091,498	39,199,635	3,251,068	6,562,490			110,000
Non Mandatory Transfers	15,457,162	3,622,136	31,975,787	1,950,639	5,356,700	1,392,295	909,082	(29,749,477)
Total Expenditures & Transfers	\$ 2,421,143,983	\$ 247,166,670	\$ 1,208,627,438	\$ 146,324,802	\$ 569,351,623	\$ 195,737,619	\$ 27,768,577	\$ 26,167,254
Fund Balance Addition/(Reduction)	\$ (3,654,880)	\$ (3,337,979)				\$ (92,181)	\$ 59,441	\$ (284,161)

Knoxville includes UT Knoxville and UT Space Institute.

# University of Tennessee System

## Five Year FY2018-19 Budget Summary Comparison

Current Funds Revenues, Expenditures and Transfers - Unrestricted

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	CHANGE	
	Actual	Actual	Actual	Probable	Proposed	FY 2015 to FY 2019	
						Amount	%
<b>EDUCATIONAL AND GENERAL</b>							
<b>Revenues</b>							
Tuition & Fees	\$ 615,545,784	\$ 655,160,210	\$ 681,407,238	\$ 695,058,937	\$ 711,215,155	\$ 95,669,371	15.5 %
State Appropriations	474,247,612	498,638,349	527,561,549	573,008,552	595,792,552	121,544,940	25.6 %
Grants & Contracts	46,798,665	47,776,120	49,379,698	43,982,356	43,237,280	(3,561,385)	(7.6) %
Sales & Service	60,095,439	63,277,345	67,209,889	62,847,073	63,329,502	3,234,063	5.4 %
Other Sources	62,148,888	63,237,010	61,722,810	56,414,966	57,591,636	(4,557,252)	(7.3) %
Total Revenues	\$ 1,258,836,388	\$ 1,328,089,034	\$ 1,387,281,183	\$ 1,431,311,884	\$ 1,471,166,125	\$ 212,329,737	16.9 %
<b>Expenditures and Transfers</b>							
Instruction	\$ 492,352,355	\$ 507,772,768	\$ 528,504,264	\$ 584,471,742	\$ 570,658,457	\$ 78,306,102	15.9 %
Research	83,487,974	85,108,045	82,089,147	150,462,069	108,656,998	25,169,024	30.1 %
Public Service	71,365,049	75,883,884	77,421,115	93,982,307	86,506,110	15,141,061	21.2 %
Academic Support	140,613,764	144,850,799	154,892,346	178,119,863	169,917,388	29,303,624	20.8 %
Student Services	87,447,751	90,151,545	95,228,666	95,208,568	91,907,823	4,460,072	5.1 %
Institutional Support	133,117,858	143,813,604	147,400,379	165,401,404	163,417,869	30,300,011	22.8 %
Operation & Maintenance of Plant	125,493,000	129,125,389	140,923,628	149,556,862	148,986,294	23,493,294	18.7 %
Scholarships & Fellowships	88,984,234	95,852,388	100,705,270	112,427,064	122,709,656	33,725,422	37.9 %
Subtotal Expenditures	\$ 1,222,861,986	\$ 1,272,558,422	\$ 1,327,164,814	\$ 1,529,629,879	\$ 1,462,760,595	\$ 239,898,609	19.6 %
Mandatory Transfers	7,702,456	9,116,648	10,203,193	11,199,128	11,617,487	3,915,031	50.8 %
Non-Mandatory Transfers	26,736,499	93,603,560	52,585,255	(100,638,807)	(2,875,056)	(29,611,555)	(110.8) %
Total Expenditures & Transfers	\$ 1,257,300,941	\$ 1,375,278,630	\$ 1,389,953,262	\$ 1,440,190,200	\$ 1,471,503,026	\$ 214,202,085	17.0 %
<b>Fund Balance Addition/(Reduction)</b>	\$ 1,535,447	\$ (47,189,596)	\$ (2,672,078)	\$ (8,878,316)	\$ (336,901)		
<b>AUXILIARIES</b>							
<b>Revenues</b>	\$ 229,998,450	\$ 243,291,225	\$ 254,223,902	\$ 256,626,973	\$ 264,379,683	\$ 34,381,233	14.9 %
<b>Expenditures and Transfers</b>							
Expenditures	\$ 162,487,928	\$ 179,801,559	\$ 186,136,905	\$ 193,258,426	\$ 198,430,261	\$ 35,942,333	22.1 %
Mandatory Transfers	30,475,329	35,921,341	42,169,835	41,088,849	47,597,204	17,121,875	56.2 %
Non-Mandatory Transfers	27,175,190	34,109,650	25,428,666	22,334,171	18,332,218	(8,842,972)	(32.5) %
Total Expenditures & Transfers	\$ 220,138,447	\$ 249,832,550	\$ 253,735,406	\$ 256,681,446	\$ 264,359,683	\$ 44,221,236	20.1 %
<b>Fund Balance Addition/(Reduction)</b>	\$ 9,860,002	\$ (6,541,325)	\$ 488,496	\$ (54,473)	\$ 20,000		
<b>TOTALS</b>							
<b>Revenues</b>	\$ 1,488,834,838	\$ 1,571,380,259	\$ 1,641,505,085	\$ 1,687,938,857	\$ 1,735,545,808	\$ 246,710,970	16.6 %
<b>Expenditures and Transfers</b>							
Expenditures	\$ 1,385,349,915	\$ 1,452,359,981	\$ 1,513,301,719	\$ 1,722,888,305	\$ 1,661,190,856	\$ 275,840,941	19.9 %
Mandatory Transfers	38,177,785	45,037,989	52,373,028	52,287,977	59,214,691	21,036,906	55.1 %
Non-Mandatory Transfers	53,911,689	127,713,210	78,013,921	(78,304,636)	15,457,162	(38,454,527)	(71.3) %
Total Expenditures & Transfers	\$ 1,477,439,389	\$ 1,625,111,180	\$ 1,643,688,668	\$ 1,696,871,646	\$ 1,735,862,709	\$ 258,423,320	17.5 %
<b>Fund Balance Addition/(Reduction)</b>	\$ 11,395,449	\$ (53,730,921)	\$ (2,183,583)	\$ (8,932,789)	\$ (316,901)		

**University of Tennessee System**  
**Five Year FY 2018-19 Proposed Budget Summary Comparison**  
Current Funds Revenues, Expenditures and Transfers - Unrestricted and Restricted

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Probable	FY 2019 Proposed	CHANGE FY 2015 TO FY 2019	
						Amount	%
<b>EDUCATIONAL AND GENERAL</b>							
<b>Revenues</b>							
Tuition & Fees	\$ 615,545,784	\$ 655,160,210	\$ 681,407,238	\$ 695,058,937	\$ 711,215,155	\$ 95,669,371	15.5 %
State Appropriations	498,835,055	517,432,168	546,284,768	591,946,469	611,903,993	113,068,938	22.7 %
Grants & Contracts	579,397,127	594,898,136	683,228,016	632,057,944	640,618,530	61,221,403	10.6 %
Sales & Service	60,095,439	63,277,345	67,209,889	62,847,073	63,329,502	3,234,063	5.4 %
Other Sources	135,054,622	139,646,158	137,649,683	125,635,570	125,782,240	(9,272,382)	(6.9) %
Total Revenues	\$ 1,888,928,027	\$ 1,970,414,018	\$ 2,115,779,593	\$ 2,107,545,993	\$ 2,152,849,420	\$ 263,921,393	14.0 %
<b>Expenditures and Transfers</b>							
Instruction	\$ 661,961,368	\$ 675,180,740	\$ 705,805,900	\$ 767,679,743	\$ 757,389,458	\$ 95,428,090	14.4 %
Research	256,779,818	261,427,977	266,074,863	341,500,390	297,264,641	40,484,823	15.8 %
Public Service	130,087,649	143,833,147	146,788,599	165,534,185	157,757,988	27,670,339	21.3 %
Academic Support	179,840,336	190,873,898	207,049,345	230,764,920	222,512,845	42,672,509	23.7 %
Student Services	89,692,660	92,750,862	97,803,344	97,124,460	94,193,715	4,501,055	5.0 %
Institutional Support	135,132,492	146,540,103	149,261,875	167,288,135	165,305,300	30,172,808	22.3 %
Operation & Maintenance of Plant	125,906,243	129,513,235	141,350,370	150,086,862	149,521,294	23,615,051	18.8 %
Scholarships & Fellowships	263,845,171	268,865,652	272,381,517	289,238,053	303,836,628	39,991,457	15.2 %
Subtotal Expenditures	\$ 1,843,245,736	\$ 1,908,985,614	\$ 1,986,515,814	\$ 2,209,216,748	\$ 2,147,781,869	\$ 304,536,133	16.5 %
Mandatory Transfers	7,702,456	9,116,648	10,203,193	11,199,128	11,617,487	3,915,031	50.8 %
Non-Mandatory Transfers	26,736,499	93,603,560	52,585,255	(100,638,807)	(2,875,056)	(29,611,555)	(110.8) %
Total Expenditures & Transfers	\$ 1,877,684,691	\$ 2,011,705,822	\$ 2,049,304,262	\$ 2,119,777,069	\$ 2,156,524,300	\$ 278,839,609	14.9 %
<b>Fund Balance Addition/(Reduction)</b>	\$ 11,243,336	\$ (41,291,804)	\$ 66,475,332	\$ (12,231,076)	\$ (3,674,880)		
<b>AUXILIARIES</b>							
<b>Revenues</b>	\$ 230,256,055	\$ 243,882,965	\$ 255,189,378	\$ 256,886,973	\$ 264,639,683	\$ 34,383,628	14.9 %
<b>Expenditures and Transfers</b>							
Expenditures	\$ 162,766,410	\$ 180,136,338	\$ 186,905,317	\$ 193,518,426	\$ 198,690,261	\$ 35,923,851	22.1 %
Mandatory Transfers	30,475,329	35,921,341	42,169,835	41,088,849	47,597,204	17,121,875	56.2 %
Non-Mandatory Transfers	27,175,190	34,109,650	25,428,666	22,334,171	18,332,218	(8,842,972)	(32.5) %
Total Expenditures & Transfers	\$ 220,416,929	\$ 250,167,329	\$ 254,503,818	\$ 256,941,446	\$ 264,619,683	\$ 44,202,754	20.1 %
<b>Fund Balance Addition/(Reduction)</b>	\$ 9,839,126	\$ (6,284,365)	\$ 685,560	\$ (54,473)	\$ 20,000		
<b>TOTALS</b>							
<b>Revenues</b>	\$ 2,119,184,082	\$ 2,214,296,982	\$ 2,370,968,971	\$ 2,364,432,966	\$ 2,417,489,103	\$ 298,305,021	14.1 %
<b>Expenditures and Transfers</b>							
Expenditures	\$ 2,006,012,146	\$ 2,089,121,952	\$ 2,173,421,131	\$ 2,402,735,174	\$ 2,346,472,130	\$ 340,459,984	17.0 %
Mandatory Transfers	38,177,785	45,037,989	52,373,028	52,287,977	59,214,691	21,036,906	55.1 %
Non-Mandatory Transfers	53,911,689	127,713,210	78,013,921	(78,304,636)	15,457,162	(38,454,527)	(71.3) %
Total Expenditures & Transfers	\$ 2,098,101,620	\$ 2,261,873,151	\$ 2,303,808,080	\$ 2,376,718,515	\$ 2,421,143,983	\$ 323,042,363	15.4 %
<b>Fund Balance Addition/(Reduction)</b>	\$ 21,082,462	\$ (47,576,169)	\$ 67,160,891	\$ (12,285,549)	\$ (3,654,880)		

# University of Tennessee System

## FY 2018-19 Proposed Budget Summary

### Unrestricted and Restricted Current Funds Revenues, Expenditures and Transfers

	FY 2017 Actual			FY 2018 Probable			FY 2019 Proposed			Change Probable to Proposed	
	Unrestricted	Restricted	Total	Unrestricted	Restricted	Total	Unrestricted	Restricted	Total	Amount	%
<b>EDUCATION AND GENERAL</b>											
<b>Revenues</b>											
Tuition & Fees	\$ 681,407,238		\$ 681,407,238	\$ 695,058,937		\$ 695,058,937	\$ 711,215,155		\$ 711,215,155	\$ 16,156,218	2.3 %
State Appropriations	527,561,549	\$ 18,723,219	546,284,768	573,008,552	\$ 18,937,917	591,946,469	595,792,552	\$ 16,111,441	611,903,993	19,957,524	3.4 %
Grants & Contracts	49,379,698	633,848,318	683,228,016	43,982,356	588,075,588	632,057,944	43,237,280	597,381,250	640,618,530	8,560,586	1.4 %
Sales & Service	67,209,889		67,209,889	62,847,073		62,847,073	63,329,502		63,329,502	482,429	0.8 %
Other Sources	61,722,810	75,926,873	137,649,683	56,414,966	69,220,604	125,635,570	57,591,636	68,190,604	125,782,240	146,670	0.1 %
Total Revenues	<u>\$ 1,387,281,183</u>	<u>\$ 728,498,410</u>	<u>\$ 2,115,779,593</u>	<u>\$ 1,431,311,884</u>	<u>\$ 676,234,109</u>	<u>\$ 2,107,545,993</u>	<u>\$ 1,471,166,125</u>	<u>\$ 681,683,295</u>	<u>\$ 2,152,849,420</u>	<u>\$ 45,303,427</u>	<u>2.1 %</u>
<b>Expenditures and Transfers</b>											
Instruction	\$ 528,504,264	\$ 177,301,636	\$ 705,805,900	584,471,742	\$ 183,208,001	\$ 767,679,743	\$ 570,658,457	\$ 186,731,001	\$ 757,389,458	\$ (10,290,285)	(1.3) %
Research	82,089,147	183,985,716	266,074,863	150,462,069	191,038,321	341,500,390	108,656,998	188,607,643	297,264,641	(44,235,749)	(13.0) %
Public Service	77,421,115	69,367,484	146,788,599	93,982,307	71,551,878	165,534,185	86,506,110	71,251,878	157,757,988	(7,776,197)	(4.7) %
Academic Support	154,892,346	52,157,000	207,049,345	178,119,863	52,645,057	230,764,920	169,917,388	52,595,457	222,512,845	(8,252,075)	(3.6) %
Student Services	95,228,666	2,574,679	97,803,344	95,208,568	1,915,892	97,124,460	91,907,823	2,285,892	94,193,715	(2,930,745)	(3.0) %
Institutional Support	147,400,379	1,861,496	149,261,875	165,401,404	1,886,731	167,288,135	163,417,869	1,887,431	165,305,300	(1,982,835)	(1.2) %
Operations & Maintenance of Plant	140,923,628	426,742	141,350,370	149,556,862	530,000	150,086,862	148,986,294	535,000	149,521,294	(565,568)	(0.4) %
Scholarships & Fellowships	100,705,270	171,676,247	272,381,517	112,427,064	176,810,989	289,238,053	122,709,656	181,126,972	303,836,628	14,598,575	5.0 %
Subtotal Expenditures	<u>\$ 1,327,164,814</u>	<u>\$ 659,351,000</u>	<u>\$ 1,986,515,814</u>	<u>\$ 1,529,629,879</u>	<u>\$ 679,586,869</u>	<u>\$ 2,209,216,748</u>	<u>\$ 1,462,760,595</u>	<u>\$ 685,021,274</u>	<u>\$ 2,147,781,869</u>	<u>\$ (61,434,879)</u>	<u>(2.8) %</u>
Mandatory Transfers	10,203,193		10,203,193	11,199,128		11,199,128	11,617,487		11,617,487	418,359	3.7 %
Non-Mandatory Transfers	52,585,255		52,585,255	(100,638,807)		(100,638,807)	(2,875,056)		(2,875,056)	97,763,751	97.1 %
Total Expenditures & Transfers	<u>\$ 1,389,953,262</u>	<u>\$ 659,351,000</u>	<u>\$ 2,049,304,262</u>	<u>\$ 1,440,190,200</u>	<u>\$ 679,586,869</u>	<u>\$ 2,119,777,069</u>	<u>\$ 1,471,503,026</u>	<u>\$ 685,021,274</u>	<u>\$ 2,156,524,300</u>	<u>\$ 36,747,231</u>	<u>1.7 %</u>
Fund Balance Addition / (Reduction)	\$ (2,672,078)	\$ 69,147,410	\$ 66,475,332	\$ (8,878,316)	\$ (3,352,760)	\$ (12,231,076)	\$ (336,901)	\$ (3,337,979)	\$ (3,674,880)		
<b>AUXILIARIES</b>											
<b>Revenues</b>											
	\$ 254,223,902	\$ 965,476	\$ 255,189,378	\$ 256,626,973	\$ 260,000	\$ 256,886,973	\$ 264,379,683	\$ 260,000	\$ 264,639,683	\$ 7,752,710	3.0 %
<b>Expenditures and Transfers</b>											
Expenditures	\$ 186,136,905	\$ 768,412	\$ 186,905,317	\$ 193,258,426	\$ 260,000	\$ 193,518,426	\$ 198,430,261	\$ 260,000	\$ 198,690,261	\$ 5,171,835	2.7 %
Mandatory Transfers	42,169,835		42,169,835	41,088,849		41,088,849	47,597,204		47,597,204	6,508,355	15.8 %
Non-Mandatory Transfers	25,428,666		25,428,666	22,334,171		22,334,171	18,332,218		18,332,218	(4,001,953)	(17.9) %
Total Expenditures & Transfers	<u>\$ 253,735,406</u>	<u>\$ 768,412</u>	<u>\$ 254,503,818</u>	<u>\$ 256,681,446</u>	<u>\$ 260,000</u>	<u>\$ 256,941,446</u>	<u>\$ 264,359,683</u>	<u>\$ 260,000</u>	<u>\$ 264,619,683</u>	<u>\$ 7,678,237</u>	<u>3.0 %</u>
Fund Balance Addition / (Reduction)	\$ 488,496	\$ 197,064	\$ 685,560	\$ (54,473)	\$	\$ (54,473)	\$ 20,000	\$	\$ 20,000		
<b>TOTALS</b>											
<b>Revenues</b>											
	\$ 1,641,505,085	\$ 729,463,886	\$ 2,370,968,971	\$ 1,687,938,857	\$ 676,494,109	\$ 2,364,432,966	\$ 1,735,545,808	\$ 681,943,295	\$ 2,417,489,103	\$ 53,056,137	2.2 %
<b>Expenditures and Transfers</b>											
Expenditures	\$ 1,513,301,719	\$ 660,119,412	\$ 2,173,421,131	\$ 1,722,888,305	\$ 679,846,869	\$ 2,402,735,174	\$ 1,661,190,856	\$ 685,281,274	\$ 2,346,472,130	\$ (56,263,044)	(2.3) %
Mandatory Transfers	52,373,028		52,373,028	52,287,977		52,287,977	59,214,691		59,214,691	6,926,714	13.2 %
Non-Mandatory Transfers	78,013,921		78,013,921	(78,304,636)		(78,304,636)	15,457,162		15,457,162	93,761,798	119.7 %
Total Expenditures & Transfers	<u>\$ 1,643,688,668</u>	<u>\$ 660,119,412</u>	<u>\$ 2,303,808,080</u>	<u>\$ 1,696,871,646</u>	<u>\$ 679,846,869</u>	<u>\$ 2,376,718,515</u>	<u>\$ 1,735,862,709</u>	<u>\$ 685,281,274</u>	<u>\$ 2,421,143,983</u>	<u>\$ 44,425,468</u>	<u>1.9 %</u>
Fund Balance Addition / (Reduction)	\$ (2,183,583)	\$ 69,344,474	\$ 67,160,891	\$ (8,932,789)	\$ (3,352,760)	\$ (12,285,549)	\$ (316,901)	\$ (3,337,979)	\$ (3,654,880)		

**University of Tennessee System**  
**FY 2018-19 Proposed Budget - Natural Classifications**  
 Unrestricted Current Funds Expenditures

	Total System	Chattanooga	Knoxville	Martin	Health Science Center	Institute of Agriculture	Institute for Public Service	System Administration
<b>EDUCATIONAL AND GENERAL</b>								
<b>Salaries and Benefits</b>								
Salaries								
Academic	\$ 363,138,411	\$ 44,897,664	\$ 175,427,854	\$ 24,528,496	\$ 85,149,846	\$ 32,739,852	\$ 255,529	\$ 139,170
Non-Academic	359,702,939	39,702,625	142,241,503	22,506,025	70,844,642	47,692,552	10,903,175	25,812,417
Students	8,567,574	897,904	5,030,684	1,362,872	703,449	406,702	20,800	145,163
Total Salaries	\$ 731,408,924	\$ 85,498,193	\$ 322,700,041	\$ 48,397,393	\$ 156,697,937	\$ 80,839,106	\$ 11,179,504	\$ 26,096,750
Staff Benefits	252,934,010	31,867,955	109,664,149	19,111,282	49,125,238	30,323,019	4,174,016	8,668,351
Total Salaries and Benefits	\$ 984,342,934	\$ 117,366,148	\$ 432,364,190	\$ 67,508,675	\$ 205,823,175	\$ 111,162,125	\$ 15,353,520	\$ 34,765,101
Operating	455,965,004	49,469,312	253,577,925	30,726,346	61,946,238	35,590,770	5,462,783	19,191,630
Equipment and Capital Outlay	22,452,657	1,729,905	12,856,006	1,455,158	5,954,529	344,879	112,180	
Total Expenditures	\$ 1,462,760,595	\$ 168,565,365	\$ 698,798,121	\$ 99,690,179	\$ 273,723,942	\$ 147,097,774	\$ 20,928,483	\$ 53,956,731

**AUXILIARIES**

**Salaries and Benefits**

Salaries								
Academic	\$ 670,423	\$ 7,000	\$ 660,360	\$ 3,063				
Non-Academic	55,516,800	2,172,313	51,495,478	1,454,262	\$ 394,747			
Students	4,823,667	95,484	4,185,442	542,741				
Total Salaries	\$ 61,010,890	\$ 2,274,797	\$ 56,341,280	\$ 2,000,066	\$ 394,747			
Staff Benefits	15,751,987	672,147	14,133,952	680,960	264,928			
Total Salaries and Benefits	\$ 76,762,877	\$ 2,946,944	\$ 70,475,232	\$ 2,681,026	\$ 659,675			
Operating	120,835,714	7,718,179	107,083,239	4,763,006	1,271,290			
Equipment and Capital Outlay	831,670	7,470	807,500	16,700				
Total Expenditures	\$ 198,430,261	\$ 10,672,593	\$ 178,365,971	\$ 7,460,732	\$ 1,930,965			

**TOTALS**

**Salaries and Benefits**

Salaries								
Academic	\$ 363,808,834	\$ 44,904,664	\$ 176,088,214	\$ 24,531,559	\$ 85,149,846	\$ 32,739,852	\$ 255,529	\$ 139,170
Non-Academic	415,219,739	41,874,938	193,736,981	23,960,287	71,239,389	47,692,552	10,903,175	25,812,417
Students	13,391,241	993,388	9,216,126	1,905,613	703,449	406,702	20,800	145,163
Total Salaries	\$ 792,419,814	\$ 87,772,990	\$ 379,041,321	\$ 50,397,459	\$ 157,092,684	\$ 80,839,106	\$ 11,179,504	\$ 26,096,750
Staff Benefits	268,685,997	32,540,102	123,798,101	19,792,242	49,390,166	30,323,019	4,174,016	8,668,351
Total Salaries and Benefits	\$ 1,061,105,811	\$ 120,313,092	\$ 502,839,422	\$ 70,189,701	\$ 206,482,850	\$ 111,162,125	\$ 15,353,520	\$ 34,765,101
Operating	576,800,718	57,187,491	360,661,164	35,489,352	63,217,528	35,590,770	5,462,783	19,191,630
Equipment and Capital Outlay	23,284,327	1,737,375	13,663,506	1,471,858	5,954,529	344,879	112,180	
Total Expenditures	\$ 1,661,190,856	\$ 179,237,958	\$ 877,164,092	\$ 107,150,911	\$ 275,654,907	\$ 147,097,774	\$ 20,928,483	\$ 53,956,731

Knoxville includes UTK Knoxville and UT Space Institute.

**University of Tennessee System**  
**FY 2018-19 Proposed Budget Summary - Natural Classifications**  
Unrestricted Current Funds Expenditures

	FY 2017 Actual	FY 2018 Probable	FY 2019 Proposed	CHANGE Probable to Proposed	
				Amount	%
<b>EDUCATIONAL AND GENERAL</b>					
<b>Salaries and Benefits</b>					
Salaries					
Academic	\$ 352,111,755	\$ 356,520,024	\$ 363,138,411	\$ 6,618,387	1.9 %
Non-Academic	334,277,363	351,175,495	359,702,939	8,527,444	2.4 %
Students	10,686,936	9,377,562	8,567,574	(809,988)	(8.6) %
Total Salaries	\$ 697,076,054	\$ 717,073,081	\$ 731,408,924	\$ 14,335,843	2.0 %
Staff Benefits	233,977,838	245,466,823	252,934,010	7,467,187	3.0 %
<b>Total Salaries and Benefits</b>	<b>\$ 931,053,892</b>	<b>\$ 962,539,904</b>	<b>\$ 984,342,934</b>	<b>\$ 21,803,030</b>	<b>2.3 %</b>
<b>Operating</b>	<b>366,789,301</b>	<b>541,914,758</b>	<b>455,965,004</b>	<b>(85,949,754)</b>	<b>(15.9) %</b>
<b>Equipment and Capital Outlay</b>	<b>29,321,621</b>	<b>25,175,217</b>	<b>22,452,657</b>	<b>(2,722,560)</b>	<b>(10.8) %</b>
Total Expenditures	\$ 1,327,164,814	\$ 1,529,629,879	\$ 1,462,760,595	\$ (66,869,284)	(4.4) %

**AUXILIARIES**

**Salaries and Benefits**

Salaries					
Academic	\$ 505,241	\$ 640,713	\$ 670,423	\$ 29,710	4.6 %
Non-Academic	53,097,821	52,215,939	55,516,800	3,300,861	6.3 %
Students	4,754,004	4,810,286	4,823,667	13,381	0.3 %
Total Salaries	\$ 58,357,066	\$ 57,666,938	\$ 61,010,890	\$ 3,343,952	5.8 %
Staff Benefits	14,770,395	14,214,377	15,751,987	1,537,610	10.8 %
<b>Total Salaries and Benefits</b>	<b>\$ 73,127,461</b>	<b>\$ 71,881,315</b>	<b>\$ 76,762,877</b>	<b>\$ 4,881,562</b>	<b>6.8 %</b>
<b>Operating</b>	<b>112,607,430</b>	<b>120,504,493</b>	<b>120,835,714</b>	<b>331,221</b>	<b>0.3 %</b>
<b>Equipment and Capital Outlay</b>	<b>402,014</b>	<b>872,618</b>	<b>831,670</b>	<b>(40,948)</b>	<b>(4.7) %</b>
Total Expenditures	\$ 186,136,905	\$ 193,258,426	\$ 198,430,261	\$ 5,171,835	2.7 %

**TOTALS**

**Salaries and Benefits**

Salaries					
Academic	\$ 352,616,995	\$ 357,160,737	\$ 363,808,834	\$ 6,648,097	1.9 %
Non-Academic	387,375,183	403,391,434	415,219,739	11,828,305	2.9 %
Students	15,440,941	14,187,848	13,391,241	(796,607)	(5.6) %
Total Salaries	\$ 755,433,120	\$ 774,740,019	\$ 792,419,814	\$ 17,679,795	2.3 %
Staff Benefits	248,748,234	259,681,200	268,685,997	9,004,797	3.5 %
<b>Total Salaries and Benefits</b>	<b>\$ 1,004,181,353</b>	<b>\$ 1,034,421,219</b>	<b>\$ 1,061,105,811</b>	<b>\$ 26,684,592</b>	<b>2.6 %</b>
<b>Operating</b>	<b>479,396,731</b>	<b>662,419,251</b>	<b>576,800,718</b>	<b>(85,618,533)</b>	<b>(12.9) %</b>
<b>Equipment and Capital Outlay</b>	<b>29,723,635</b>	<b>26,047,835</b>	<b>23,284,327</b>	<b>(2,763,508)</b>	<b>(10.6) %</b>
Total Expenditures	\$ 1,513,301,719	\$ 1,722,888,305	\$ 1,661,190,856	\$ (61,697,449)	(3.6) %



# University of Tennessee System

## FY 2018-19 Proposed Budget Summary

Auxiliary Enterprises Funds Revenues, Expenditures and Transfers

	FY 2017 Actual	FY 2018 Probable	FY 2018 Proposed	CHANGE Probable to Proposed	
				Amount	%
<b>HOUSING</b>					
Revenues	\$ 65,803,007	\$ 69,250,108	\$ 75,821,031	\$ 6,570,923	9.5 %
Expenditures and Transfers					
Expenditures	\$ 41,818,053	\$ 43,889,425	\$ 44,821,005	\$ 931,580	2.1 %
Mandatory Transfers	18,418,511	19,262,988	26,701,876	7,438,888	38.6 %
Non-Mandatory Transfers	6,337,743	6,097,695	4,298,150	(1,799,545)	(29.5) %
Total Expenditures and Transfers	\$ 66,574,307	\$ 69,250,108	\$ 75,821,031	\$ 6,570,923	9.5 %
Fund Balance Addition/(Reduction)	\$ (771,300)				
<b>FOOD SERVICE</b>					
Revenues	\$ 8,650,473	\$ 10,902,516	\$ 11,246,420	\$ 343,904	3.2 %
Expenditures and Transfers					
Expenditures	\$ 2,042,321	\$ 3,608,760	\$ 3,499,928	\$ (108,832)	(3.0) %
Mandatory Transfers	2,617,834				
Non-Mandatory Transfers	3,427,998	7,286,556	7,719,292	432,736	5.9 %
Total Expenditures and Transfers	\$ 8,088,153	\$ 10,895,316	\$ 11,219,220	\$ 323,904	3.0 %
Fund Balance Addition/(Reduction)	\$ 562,320	\$ 7,200	\$ 27,200		
<b>BOOKSTORES</b>					
Revenues	\$ 25,445,547	\$ 25,525,232	\$ 25,010,352	\$ (514,880)	(2.0) %
Expenditures and Transfers					
Expenditures	\$ 23,576,897	\$ 23,682,040	\$ 23,257,014	\$ (425,026)	-1.8 %
Mandatory Transfers		109,418	109,418		
Non-Mandatory Transfers	1,813,541	1,734,774	1,644,920	(89,854)	-5.2 %
Total Expenditures and Transfers	\$ 25,390,438	\$ 25,526,232	\$ 25,011,352	\$ (514,880)	-2.0 %
Fund Balance Addition/(Reduction)	\$ 55,109	\$ (1,000)	\$ (1,000)		
<b>PARKING</b>					
Revenues	\$ 13,830,926	\$ 14,830,058	\$ 15,199,720	\$ 369,662	2.5 %
Expenditures and Transfers					
Expenditures	\$ 7,740,599	\$ 9,375,017	\$ 8,373,872	\$ (1,001,145)	(10.7) %
Mandatory Transfers	2,852,390	4,413,469	6,346,538	1,933,069	43.8 %
Non-Mandatory Transfers	1,779,049	1,096,045	479,310	(616,735)	(56.3) %
Total Expenditures and Transfers	\$ 12,372,038	\$ 14,884,531	\$ 15,199,720	\$ 315,189	2.1 %
Fund Balance Addition/(Reduction)	\$ 1,458,888				
<b>ATHLETICS</b>					
Revenues	\$ 138,194,051	\$ 132,990,956	\$ 133,678,897	\$ 687,941	0.5 %
Expenditures and Transfers					
Expenditures	\$ 108,730,606	\$ 109,527,387	\$ 115,007,485	\$ 5,480,098	5.0 %
Mandatory Transfers	18,281,100	17,302,974	14,439,372	(2,863,602)	(16.5) %
Non-Mandatory Transfers	11,311,418	6,160,595	4,232,040	(1,928,555)	(31.3) %
Total Expenditures and Transfers	\$ 138,323,124	\$ 132,990,956	\$ 133,678,897	\$ 687,941	0.5 %
Fund Balance Addition/(Reduction)	\$ (129,073)				
<b>OTHER</b>					
Revenues	\$ 2,299,897	\$ 3,128,103	\$ 3,423,263	\$ 295,160	9.4 %
Expenditures and Transfers					
Expenditures	\$ 2,228,429	\$ 3,175,797	\$ 3,470,957	\$ 295,160	9.3 %
Mandatory Transfers					
Non-Mandatory Transfers	758,916	(41,494)	(41,494)		
Total Expenditures and Transfers	\$ 2,987,345	\$ 3,134,303	\$ 3,429,463	\$ 295,160	9.4 %
Fund Balance Addition/(Reduction)	\$ (687,448)	\$ (6,200)	\$ (6,200)		
<b>TOTAL</b>					
Revenues	\$ 254,223,901	\$ 256,626,973	\$ 264,379,683	\$ 7,752,710	3.0 %
Expenditures and Transfers					
Expenditures	\$ 186,136,905	\$ 193,258,426	\$ 198,430,261	\$ 5,171,835	2.7 %
Mandatory Transfers	42,169,835	41,088,849	47,597,204	6,508,355	15.8 %
Non-Mandatory Transfers	25,428,665	22,334,171	18,332,218	(4,001,953)	(17.9) %
Total Expenditures and Transfers	\$ 253,735,405	\$ 256,681,446	\$ 264,359,683	\$ 7,678,237	3.0 %
Fund Balance Addition/(Reduction)	\$ 488,496	\$ (54,473)	\$ 20,000		

# University of Tennessee System

## Athletics FY 2018-19 Proposed Budget Summary

E&G and Auxiliary Funds for Men's and Women's Athletics

	FY 2017 Actual	FY 2018 Probable	FY 2019 Proposed	CHANGE Probable to Proposed	
				Amount	%
<b>KNOXVILLE</b>					
<b>Revenues</b>					
General Funds					
Student Fees for Athletics	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000		
Ticket Sales	35,470,013	34,634,094	34,259,384	\$ (374,710)	-1.1%
Gifts	32,162,228	30,236,947	30,620,000	383,053	1.3%
Other	71,113,507	68,117,415	68,797,013	679,598	1.0%
Total Revenues	<u>\$ 139,745,748</u>	<u>\$ 133,988,456</u>	<u>\$ 134,676,397</u>	<u>\$ 687,941</u>	<u>0.5%</u>
<b>Expenditures and Transfers</b>					
Salaries and Benefits	\$ 43,527,207	\$ 43,057,031	\$ 46,637,431	\$ 3,580,400	8.3%
Travel	9,734,288	10,847,637	11,215,509	367,872	3.4%
Student Aid	14,056,735	15,540,905	15,384,069	(156,836)	-1.0%
Other Operating	41,766,432	40,079,314	42,161,976	2,082,662	5.2%
Subtotal Expenditures	<u>\$ 109,084,662</u>	<u>\$ 109,524,887</u>	<u>\$ 115,398,985</u>	<u>\$ 5,874,098</u>	<u>5.4%</u>
Debt Service Transfers	18,281,100	17,302,974	14,439,372	(2,863,602)	-16.5%
Other Transfers	12,311,418	7,160,595	4,838,040	(2,322,555)	-32.4%
Total Expenditures and Transfers	<u>\$ 139,677,180</u>	<u>\$ 133,988,456</u>	<u>\$ 134,676,397</u>	<u>\$ 687,941</u>	<u>0.5%</u>
<b>Fund Balance Addition / (Reduction)</b>	<u>\$ 68,568</u>				
<b>CHATTANOOGA</b>					
<b>Revenues</b>					
General Funds	\$ 7,154,587	\$ 5,294,827	\$ 5,953,054	\$ 658,227	12.4%
Student Fees for Athletics	4,477,571	4,991,503	4,991,503		
Ticket Sales	973,514	936,046	936,046		
Gifts	1,897,279	1,500,000	1,500,000		
Other	3,149,005	2,036,891	2,036,891		
Total Revenues	<u>\$ 17,651,956</u>	<u>\$ 14,759,267</u>	<u>\$ 15,417,494</u>	<u>\$ 658,227</u>	<u>4.5%</u>
<b>Expenditures and Transfers</b>					
Salaries and Benefits	\$ 7,347,678	\$ 7,080,666	\$ 7,110,666	\$ 30,000	0.4%
Travel	1,367,008	1,777,205	1,777,205		
Student Aid	4,769,071	5,061,022	5,233,939	172,917	3.4%
Other Operating	3,740,191	670,374	660,684	(9,690)	-1.4%
Subtotal Expenditures	<u>\$ 17,223,948</u>	<u>\$ 14,589,267</u>	<u>\$ 14,782,494</u>	<u>\$ 193,227</u>	<u>1.3%</u>
Debt Service Transfers	161,779	170,000	635,000	465,000	273.5%
Other Transfers					
Total Expenditures and Transfers	<u>\$ 17,385,727</u>	<u>\$ 14,759,267</u>	<u>\$ 15,417,494</u>	<u>\$ 658,227</u>	<u>4.5%</u>
<b>Fund Balance Addition / (Reduction)</b>	<u>\$ 266,229</u>				
<b>MARTIN</b>					
<b>Revenues</b>					
General Funds	\$ 6,029,130	\$ 6,484,664	\$ 6,272,505	\$ (212,159)	-3.3%
Student Fees for Athletics	2,034,450	2,032,000	2,032,000	-	0.0%
Ticket Sales	153,833	169,000	140,000	(29,000)	-17.2%
Gifts	1,304,888	588,943	646,039	57,096	9.7%
Other	2,308,702	2,162,947	1,958,694	(204,253)	-9.4%
Total Revenues	<u>\$ 11,831,003</u>	<u>\$ 11,437,554</u>	<u>\$ 11,049,238</u>	<u>\$ (388,316)</u>	<u>-3.4%</u>
<b>Expenditures and Transfers</b>					
Salaries and Benefits	\$ 4,017,102	\$ 4,417,594	\$ 4,545,644	\$ 128,050	2.9%
Travel	1,148,753	942,552	576,943	(365,609)	-38.8%
Student Aid	3,942,775	4,339,643	4,515,973	176,330	4.1%
Other Operating	2,182,796	1,551,354	1,294,448	(256,906)	-16.6%
Subtotal Expenditures	<u>\$ 11,291,426</u>	<u>\$ 11,251,143</u>	<u>\$ 10,933,008</u>	<u>\$ (318,135)</u>	<u>-2.8%</u>
Debt Service Transfers	119,867	115,299	116,230	931	0.8%
Other Transfers		71,112		(71,112)	-100.0%
Total Expenditures and Transfers	<u>\$ 11,411,293</u>	<u>\$ 11,437,554</u>	<u>\$ 11,049,238</u>	<u>\$ (388,316)</u>	<u>-3.4%</u>
<b>Fund Balance Addition / (Reduction)</b>	<u>\$ 419,710</u>				
<b>TOTAL ATHLETICS</b>					
<b>Revenues</b>					
General Funds	\$ 13,183,717	\$ 11,779,491	\$ 12,225,559	\$ 446,068	3.8%
Student Fees for Athletics	7,512,021	8,023,503	8,023,503		
Ticket Sales	36,597,360	35,739,140	35,335,430	(403,710)	-1.1%
Gifts	35,364,395	32,325,890	32,766,039	440,149	1.4%
Other	76,571,214	72,317,253	72,792,598	475,345	0.7%
Total Revenues	<u>\$ 169,228,707</u>	<u>\$ 160,185,277</u>	<u>\$ 161,143,129</u>	<u>\$ 957,852</u>	<u>0.6%</u>
<b>Expenditures and Transfers</b>					
Salaries and Benefits	\$ 54,891,987	\$ 54,555,291	\$ 58,293,741	\$ 3,738,450	6.9%
Travel	12,250,049	13,567,394	13,569,657	2,263	0.0%
Student Aid	22,768,581	24,941,570	25,133,981	192,411	0.8%
Other Operating	47,689,419	42,301,042	44,117,108	1,816,066	4.3%
Subtotal Expenditures	<u>\$ 137,600,036</u>	<u>\$ 135,365,297</u>	<u>\$ 141,114,487</u>	<u>\$ 5,749,190</u>	<u>4.2%</u>
Debt Service Transfers	18,562,746	17,588,273	15,190,602	(2,397,671)	-13.6%
Other Transfers	12,311,418	7,231,707	4,838,040	(2,393,667)	-33.1%
Total Expenditures and Transfers	<u>\$ 168,474,200</u>	<u>\$ 160,185,277</u>	<u>\$ 161,143,129</u>	<u>\$ 957,852</u>	<u>0.6%</u>
<b>Fund Balance Addition / (Reduction)</b>	<u>\$ 754,507</u>				

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.

# University of Tennessee System

## FY 2018-19 Proposed Budget Summary

Unrestricted Current Funds Revenues, Expenditures, and Transfers

	FY 2017 Actual	FY 2018 Probable	FY 2019 Proposed	Change Probable to Proposed	
				Amount	%
<b>EDUCATIONAL AND GENERAL</b>					
<b>Revenues</b>					
Tuition & Fees	\$ 681,407,238	\$ 695,058,937	\$ 711,215,155	\$ 16,156,218	2.3 %
State Appropriations	527,561,549	573,008,552	595,792,552	22,784,000	4.0 %
Grants & Contracts	49,379,698	43,982,356	43,237,280	(745,076)	(1.7) %
Sales & Service	67,209,889	62,847,073	63,329,502	482,429	0.8 %
Other Sources	61,722,810	56,414,966	57,591,636	1,176,670	2.1 %
Total Revenues	\$ 1,387,281,183	\$ 1,431,311,884	\$ 1,471,166,125	\$ 39,854,241	2.8 %
<b>Expenditures and Transfers</b>					
Instruction	\$ 528,504,264	\$ 584,471,742	\$ 570,658,457	\$ (13,813,285)	(2.4) %
Research	82,089,147	150,462,069	108,656,998	(41,805,071)	(27.8) %
Public Service	77,421,115	93,982,307	86,506,110	(7,476,197)	(8.0) %
Academic Support	154,892,346	178,119,863	169,917,388	(8,202,475)	(4.6) %
Student Services	95,228,666	95,208,568	91,907,823	(3,300,745)	(3.5) %
Institutional Support	147,400,379	165,401,404	163,417,869	(1,983,535)	(1.2) %
Operation & Maintenance of Plant	140,923,628	149,556,862	148,986,294	(570,568)	(0.4) %
Scholarships & Fellowships	100,705,270	112,427,064	122,709,656	10,282,592	9.1 %
Subtotal Expenditures	\$ 1,327,164,814	\$ 1,529,629,879	\$ 1,462,760,595	\$ (66,869,284)	(4.4) %
Mandatory Transfers	10,203,193	11,199,128	11,617,487	418,359	3.7 %
Non-Mandatory Transfers	52,585,255	(100,638,807)	(2,875,056)	97,763,751	97.1 %
Total Expenditures & Transfers	\$ 1,389,953,262	\$ 1,440,190,200	\$ 1,471,503,026	\$ 31,312,826	2.2 %
<b>Fund Balance Addition/(Reduction)</b>	\$ (2,672,078)	\$ (8,878,316)	\$ (336,901)		
<b>AUXILIARIES</b>					
<b>Revenues</b>	\$ 254,223,902	\$ 256,626,973	\$ 264,379,683	\$ 7,752,710	3.0 %
<b>Expenditures and Transfers</b>					
Expenditures	186,136,905	193,258,426	198,430,261	5,171,835	2.7 %
Mandatory Transfers	42,169,835	41,088,849	47,597,204	6,508,355	15.8 %
Non-Mandatory Transfers	25,428,666	22,334,171	18,332,218	(4,001,953)	(17.9) %
Total Expenditures & Transfers	\$ 253,735,406	\$ 256,681,446	\$ 264,359,683	\$ 7,678,237	3.0 %
<b>Fund Balance Addition/(Reduction)</b>	\$ 488,496	\$ (54,473)	\$ 20,000		
<b>TOTALS</b>					
<b>Revenues</b>	\$ 1,641,505,085	\$ 1,687,938,857	\$ 1,735,545,808	\$ 47,606,951	2.8 %
<b>Expenditures and Transfers</b>					
Expenditures	\$ 1,513,301,719	\$ 1,722,888,305	\$ 1,661,190,856	\$ (61,697,449)	(3.6) %
Mandatory Transfers	52,373,028	52,287,977	59,214,691	6,926,714	13.2 %
Non-Mandatory Transfers	78,013,921	(78,304,636)	15,457,162	93,761,798	119.7 %
Total Expenditures & Transfers	\$ 1,643,688,668	\$ 1,696,871,646	\$ 1,735,862,709	\$ 38,991,063	2.3 %
<b>Fund Balance Addition/(Reduction)</b>	\$ (2,183,583)	\$ (8,932,789)	\$ (316,901)		

# Chattanooga

## FY 2018-19 Proposed Budget Summary

Unrestricted Current Funds Revenues, Expenditures, and Transfers

	FY 2017 Actual	FY 2018 Probable	FY 2019 Proposed	Change Probable to Proposed	
				Amount	%
<b>EDUCATIONAL AND GENERAL</b>					
<b>Revenues</b>					
Tuition & Fees	\$ 107,008,760	\$ 111,554,662	\$ 112,672,503	\$ 1,117,841	1.0 %
State Appropriations	46,671,705	51,829,605	55,663,705	3,834,100	7.4 %
Grants & Contracts	665,972	779,155	453,856	(325,299)	(41.8) %
Sales & Service	6,904,219	5,140,324	5,125,324	(15,000)	(0.3) %
Other Sources	299,495	239,500	239,500		
Total Revenues	\$ 161,550,152	\$ 169,543,246	\$ 174,154,888	\$ 4,611,642	2.7 %
<b>Expenditures and Transfers</b>					
Instruction	\$ 63,280,497	\$ 76,864,228	\$ 75,166,563	\$ (1,697,665)	(2.2) %
Research	3,516,511	4,202,391	2,545,028	(1,657,363)	(39.4) %
Public Service	2,445,060	2,678,010	2,727,856	49,846	1.9 %
Academic Support	14,826,874	16,465,293	14,317,382	(2,147,911)	(13.0) %
Student Services	27,594,390	25,783,584	26,308,232	524,648	2.0 %
Institutional Support	11,166,268	13,510,192	13,055,249	(454,943)	(3.4) %
Operation & Maintenance of Plant	18,618,505	22,464,000	21,528,231	(935,769)	(4.2) %
Scholarships & Fellowships	11,972,007	12,316,635	12,916,824	600,189	4.9 %
Subtotal Expenditures	\$ 153,420,113	\$ 174,284,333	\$ 168,565,365	\$ (5,718,968)	(3.3) %
Mandatory Transfers	161,779	3,522,165	3,987,165	465,000	13.2 %
Non-Mandatory Transfers	7,491,756	(8,329,832)	1,602,358	9,932,190	119.2 %
Total Expenditures & Transfers	\$ 161,073,648	\$ 169,476,666	\$ 174,154,888	\$ 4,678,222	2.8 %
<b>Fund Balance Addition/(Reduction)</b>	\$ 476,504	\$ 66,580			
<b>AUXILIARIES</b>					
<b>Revenues</b>	\$ 15,592,359	\$ 14,542,704	\$ 18,796,704	\$ 4,254,000	29.3 %
<b>Expenditures and Transfers</b>					
Expenditures	10,040,197	10,719,146	10,672,593	(46,553)	(0.4) %
Mandatory Transfers	1,409,478	1,803,780	6,104,333	4,300,553	238.4 %
Non-Mandatory Transfers	3,981,645	2,019,778	2,019,778		%
Total Expenditures & Transfers	\$ 15,431,320	\$ 14,542,704	\$ 18,796,704	\$ 4,254,000	29.3 %
<b>Fund Balance Addition/(Reduction)</b>	\$ 161,039				
<b>TOTALS</b>					
<b>Revenues</b>	\$ 177,142,511	\$ 184,085,950	\$ 192,951,592	\$ 8,865,642	4.8 %
<b>Expenditures and Transfers</b>					
Expenditures	\$ 163,460,310	\$ 185,003,479	\$ 179,237,958	\$ (5,765,521)	(3.1) %
Mandatory Transfers	1,571,257	5,325,945	10,091,498	4,765,553	89.5 %
Non-Mandatory Transfers	11,473,401	(6,310,054)	3,622,136	9,932,190	157.4 %
Total Expenditures & Transfers	\$ 176,504,968	\$ 184,019,370	\$ 192,951,592	\$ 8,932,222	4.9 %
<b>Fund Balance Addition/(Reduction)</b>	\$ 637,543	\$ 66,580			

# Knoxville

## FY 2018-19 Proposed Budget Summary

Unrestricted Current Funds Revenues, Expenditures, and Transfers

	FY 2017 Actual	FY 2018 Probable	FY 2019 Proposed	Change Probable to Proposed	
				Amount	%
<b>EDUCATIONAL AND GENERAL</b>					
<b>Revenues</b>					
Tuition & Fees	\$ 419,959,016	\$ 423,554,614	\$ 433,862,306	\$ 10,307,692	2.4 %
State Appropriations	211,573,558	235,296,158	242,539,158	7,243,000	3.1 %
Grants & Contracts	27,261,779	22,850,000	22,960,000	110,000	0.5 %
Sales & Service	8,450,304	5,427,100	4,671,984	(755,116)	(13.9) %
Other Sources	13,508,159	11,891,187	11,843,078	(48,109)	(0.4) %
Total Revenues	\$ 680,752,817	\$ 699,019,059	\$ 715,876,526	\$ 16,857,467	2.4 %
<b>Expenditures and Transfers</b>					
Instruction	\$ 264,887,170	\$ 285,952,840	\$ 270,655,349	\$ (15,297,491)	(5.3) %
Research	30,744,599	87,337,415	59,378,052	(27,959,363)	(32.0) %
Public Service	14,607,334	15,005,770	12,252,190	(2,753,580)	(18.4) %
Academic Support	70,825,183	79,048,209	83,630,986	4,582,777	5.8 %
Student Services	48,024,325	48,439,274	46,429,042	(2,010,232)	(4.2) %
Institutional Support	51,823,256	58,676,603	58,390,917	(285,686)	(0.5) %
Operation & Maintenance of Plant	70,880,896	80,696,809	79,744,284	(952,525)	(1.2) %
Scholarships & Fellowships	69,901,218	80,153,057	88,317,301	8,164,244	10.2 %
Subtotal Expenditures	\$ 621,693,980	\$ 735,309,977	\$ 698,798,121	\$ (36,511,856)	(5.0) %
Mandatory Transfers	2,914,140	747,685	738,268	(9,417)	(1.3) %
Non-Mandatory Transfers	56,084,746	(37,038,603)	16,340,137	53,378,740	144.1 %
Total Expenditures & Transfers	\$ 680,692,866	\$ 699,019,059	\$ 715,876,526	\$ 16,857,467	2.4 %
<b>Fund Balance Addition/(Reduction)</b>	\$ 59,951				
<b>AUXILIARIES</b>					
<b>Revenues</b>	\$ 228,117,470	\$ 229,760,817	\$ 232,462,988	\$ 2,702,171	1.2 %
<b>Expenditures and Transfers</b>					
Expenditures	168,184,255	173,889,649	178,365,971	4,476,322	2.6 %
Mandatory Transfers	37,701,231	36,209,494	38,461,367	2,251,873	6.2 %
Non-Mandatory Transfers	21,612,823	19,661,674	15,635,650	(4,026,024)	(20.5) %
Total Expenditures & Transfers	\$ 227,498,309	\$ 229,760,817	\$ 232,462,988	\$ 2,702,171	1.2 %
<b>Fund Balance Addition/(Reduction)</b>	\$ 619,161				
<b>TOTALS</b>					
<b>Revenues</b>	\$ 908,870,287	\$ 928,779,876	\$ 948,339,514	\$ 19,559,638	2.1 %
<b>Expenditures and Transfers</b>					
Expenditures	\$ 789,878,235	\$ 909,199,626	\$ 877,164,092	\$ (32,035,534)	(3.5) %
Mandatory Transfers	40,615,371	36,957,179	39,199,635	2,242,456	6.1 %
Non-Mandatory Transfers	77,697,569	(17,376,929)	31,975,787	49,352,716	284.0 %
Total Expenditures & Transfers	\$ 908,191,175	\$ 928,779,876	\$ 948,339,514	\$ 19,559,638	2.1 %
<b>Fund Balance Addition/(Reduction)</b>	\$ 679,112				

Knoxville includes UT Knoxville and the UT Space Institute.

# Martin

## FY 2018-19 Proposed Budget Summary

Unrestricted Current Funds Revenues, Expenditures, and Transfers

	FY 2017 Actual	FY 2018 Probable	FY 2019 Proposed	Change Probable to Proposed	
				Amount	%
<b>EDUCATIONAL AND GENERAL</b>					
<b>Revenues</b>					
Tuition & Fees	\$ 55,937,307	\$ 58,796,637	\$ 61,859,798	\$ 3,063,161	5.2 %
State Appropriations	31,508,097	33,199,497	35,102,197	1,902,700	5.7 %
Grants & Contracts	234,119	211,400	211,400		
Sales & Service	4,071,566	3,776,550	3,543,297	(233,253)	(6.2) %
Other Sources	652,487	817,400	817,400		
Total Revenues	\$ 92,403,576	\$ 96,801,484	\$ 101,534,092	\$ 4,732,608	4.9 %
<b>Expenditures and Transfers</b>					
Instruction	\$ 40,398,729	\$ 44,112,973	\$ 43,795,524	\$ (317,449)	(0.7) %
Research	457,619	410,214	321,886	(88,328)	(21.5) %
Public Service	593,824	831,801	768,092	(63,709)	(7.7) %
Academic Support	10,583,792	11,289,143	11,263,531	(25,612)	(0.2) %
Student Services	13,197,389	13,751,283	12,649,847	(1,101,436)	(8.0) %
Institutional Support	6,206,084	7,281,877	6,894,545	(387,332)	(5.3) %
Operation & Maintenance of Plant	11,003,117	11,280,661	11,902,427	621,766	5.5 %
Scholarships & Fellowships	8,926,672	10,301,140	12,094,327	1,793,187	17.4 %
Subtotal Expenditures	\$ 91,367,225	\$ 99,259,092	\$ 99,690,179	\$ 431,087	0.4 %
Mandatory Transfers	619,931	622,896	590,064	(32,832)	(5.3) %
Non-Mandatory Transfers	897,220	(3,080,504)	1,253,849	4,334,353	140.7 %
Total Expenditures & Transfers	\$ 92,884,376	\$ 96,801,484	\$ 101,534,092	\$ 4,732,608	4.9 %
<b>Fund Balance Addition/(Reduction)</b>	\$ (480,800)				
<b>AUXILIARIES</b>					
<b>Revenues</b>	\$ 9,031,683	\$ 10,543,687	\$ 10,818,526	274,839	2.6 %
<b>Expenditures and Transfers</b>					
Expenditures	\$ 6,758,899	\$ 7,185,893	\$ 7,460,732	274,839	3.8 %
Mandatory Transfers	2,691,063	2,705,075	2,661,004	(44,071)	(1.6) %
Non-Mandatory Transfers	(173,248)	652,719	696,790	44,071	6.8 %
Total Expenditures & Transfers	\$ 9,276,714	\$ 10,543,687	\$ 10,818,526	274,839	2.6 %
<b>Fund Balance Addition/(Reduction)</b>	\$ (245,031)				
<b>TOTALS</b>					
<b>Revenues</b>	\$ 101,435,259	\$ 107,345,171	\$ 112,352,618	\$ 5,007,447	4.7 %
<b>Expenditures and Transfers</b>					
Expenditures	98,126,124	106,444,985	107,150,911	705,926	0.7 %
Mandatory Transfers	3,310,994	3,327,971	3,251,068	(76,903)	(2.3) %
Non-Mandatory Transfers	723,972	(2,427,785)	1,950,639	4,378,424	180.3 %
Total Expenditures & Transfers	\$ 102,161,090	\$ 107,345,171	\$ 112,352,618	\$ 5,007,447	4.7 %
<b>Fund Balance Addition/(Reduction)</b>	\$ (725,831)				

# Health Science Center

## FY 2018-19 Proposed Budget Summary

Unrestricted Current Funds Revenues, Expenditures, and Transfers

	FY 2017 Actual	FY 2018 Probable	FY 2019 Proposed	Change Probable to Proposed Amount	%
<b>EDUCATIONAL AND GENERAL</b>					
<b>Revenues</b>					
Tuition & Fees	\$ 86,057,872	\$ 88,115,746	\$ 89,554,372	\$ 1,438,626	1.6 %
State Appropriations	141,084,321	149,951,424	155,492,224	5,540,800	3.7 %
Grants & Contracts	14,969,630	15,393,384	15,012,697	(380,687)	(2.5) %
Sales & Service	22,617,070	22,143,408	24,000,581	1,857,173	8.4 %
Other Sources	3,090,488	1,212,758	1,212,758		
Total Revenues	\$ 267,819,381	\$ 276,816,720	\$ 285,272,632	\$ 8,455,912	3.1 %
<b>Expenditures and Transfers</b>					
Instruction	\$ 129,081,720	\$ 145,853,089	\$ 140,832,765	\$ (5,020,324)	(3.4) %
Research	7,487,146	10,621,263	5,397,773	(5,223,490)	(49.2) %
Public Service	76,775	74,737	103,000	28,263	37.8 %
Academic Support	49,153,706	62,022,391	51,924,462	(10,097,929)	(16.3) %
Student Services	6,412,561	7,234,427	6,520,702	(713,725)	(9.9) %
Institutional Support	26,572,354	28,653,371	27,521,263	(1,132,108)	(4.0) %
Operation & Maintenance of Plant	37,204,611	31,290,590	32,117,263	826,673	2.6 %
Scholarships & Fellowships	9,899,138	9,582,804	9,306,714	(276,090)	(2.9) %
Subtotal Expenditures	\$ 265,888,010	\$ 295,332,672	\$ 273,723,942	\$ (21,608,730)	(7.3) %
Mandatory Transfers	5,962,779	6,196,382	6,191,990	(4,392)	(0.1) %
Non-Mandatory Transfers	(1,680,964)	(23,229,181)	5,376,700	28,605,881	123.1 %
Total Expenditures & Transfers	\$ 270,169,825	\$ 278,299,873	\$ 285,292,632	\$ 6,992,759	2.5 %
Fund Balance Addition/(Reduction)	\$ (2,350,444)	\$ (1,483,153)	\$ (20,000)		
<b>AUXILIARIES</b>					
<b>Revenues</b>					
	\$ 1,482,389	\$ 1,779,765	\$ 2,301,465	\$ 521,700	29.3 %
<b>Expenditures and Transfers</b>					
Expenditures	1,153,554	1,463,738	1,930,965	467,227	31.9 %
Mandatory Transfers	368,063	370,500	370,500		
Non-Mandatory Transfers	7,446		(20,000)	(20,000)	(100.0) %
Total Expenditures & Transfers	\$ 1,529,063	\$ 1,834,238	\$ 2,281,465	\$ 447,227	24.4 %
Fund Balance Addition/(Reduction)	\$ (46,674)	\$ (54,473)	\$ 20,000		
<b>TOTALS</b>					
<b>Revenues</b>					
	\$ 269,301,771	\$ 278,596,485	\$ 287,574,097	\$ 8,977,612	3.2 %
<b>Expenditures and Transfers</b>					
Expenditures	\$ 267,041,565	\$ 296,796,410	\$ 275,654,907	\$ (21,141,503)	(7.1) %
Mandatory Transfers	6,330,842	6,566,882	6,562,490	(4,392)	(0.1) %
Non-Mandatory Transfers	(1,673,518)	(23,229,181)	5,356,700	28,585,881	123.1 %
Total Expenditures & Transfers	\$ 271,698,889	\$ 280,134,111	\$ 287,574,097	\$ 7,439,986	2.7 %
Fund Balance Addition/(Reduction)	\$ (2,397,118)	\$ (1,537,626)			

# ***Institute of Agriculture***

## **FY 2018-19 Proposed Budget Summary**

Unrestricted Current Funds Revenues, Expenditures, and Transfers

	FY 2017		FY 2018		FY 2019	Change	
	Actual		Probable		Proposed	Probable to Proposed	
						Amount	%
<b>EDUCATIONAL AND GENERAL</b>							
<b>Revenues</b>							
Tuition & Fees	\$ 12,444,282	\$	13,037,278	\$	13,266,176	\$ 228,898	1.8 %
State Appropriations	80,150,264		84,899,664		88,611,464	3,711,800	4.4 %
Grants & Contracts	5,442,141		4,322,071		4,320,571	(1,500)	- %
Sales & Service	25,166,730		26,359,691		25,988,316	(371,375)	(1.4) %
Other Sources	14,502,145		16,244,558		16,211,361	(33,197)	(0.2) %
Total Revenues	<u>\$ 137,705,562</u>	<u>\$</u>	<u>144,863,262</u>	<u>\$</u>	<u>148,397,888</u>	<u>\$ 3,534,626</u>	<u>2.4 %</u>
<b>Expenditures and Transfers</b>							
Instruction	\$ 30,856,148	\$	31,688,612	\$	40,208,256	\$ 8,519,644	26.9 %
Research	39,880,790		47,890,786		41,014,259	(6,876,527)	(14.4) %
Public Service	43,700,178		56,645,089		50,985,345	(5,659,744)	(10.0) %
Academic Support	9,268,089		9,060,118		8,558,458	(501,660)	(5.5) %
Student Services							
Institutional Support	2,576,830		2,536,612		2,562,877	26,265	1.0 %
Operation & Maintenance of Plant	3,216,499		3,824,802		3,694,089	(130,713)	(3.4) %
Scholarships & Fellowships	6,235		73,428		74,490	1,062	1.4 %
Subtotal Expenditures	<u>\$ 129,504,770</u>	<u>\$</u>	<u>151,719,447</u>	<u>\$</u>	<u>147,097,774</u>	<u>\$ (4,621,673)</u>	<u>(3.0) %</u>
Mandatory Transfers	440,378						
Non-Mandatory Transfers	7,642,770		(255,443)		1,392,295	1,647,738	645.1 %
Total Expenditures & Transfers	<u>\$ 137,587,918</u>	<u>\$</u>	<u>151,464,004</u>	<u>\$</u>	<u>148,490,069</u>	<u>\$ (2,973,935)</u>	<u>(2.0) %</u>
<b>Fund Balance Addition/(Reduction)</b>	<u>\$ 117,645</u>	<u>\$</u>	<u>(6,600,742)</u>	<u>\$</u>	<u>(92,181)</u>		



# ***Institute for Public Service Total***

## **FY 2018-19 Proposed Budget Summary**

Unrestricted Current Funds Revenues, Expenditures, and Transfers

	FY 2017		FY 2018		FY 2019		Change	
	Actual		Probable		Proposed		Probable to Proposed	
							Amount	%
<b>EDUCATIONAL AND GENERAL</b>								
<b>Revenues</b>								
Tuition & Fees								
State Appropriations	\$ 11,042,187	\$	12,216,587	\$	12,590,287	\$	373,700	3.1 %
Grants & Contracts	806,056		426,346		278,756		(147,590)	(34.6) %
Sales & Service								
Other Sources	7,690,908		8,419,987		9,027,963		607,976	7.2 %
Total Revenues	\$ 19,539,151	\$	21,062,920	\$	21,897,006	\$	834,086	4.0 %
<b>Expenditures and Transfers</b>								
Instruction								
Research								
Public Service	\$ 15,997,945	\$	18,746,900	\$	19,669,627	\$	922,727	4.9 %
Academic Support	234,702		234,709		222,569		(12,140)	(5.2) %
Student Services								
Institutional Support	911,117		1,016,381		1,036,287		19,906	2.0 %
Operation & Maintenance of Plant								
Scholarships & Fellowships								
Subtotal Expenditures	\$ 17,143,764	\$	19,997,990	\$	20,928,483	\$	930,493	4.7 %
Mandatory Transfers								
Non-Mandatory Transfers	2,415,844		1,240,505		909,082		(331,423)	(26.7) %
Total Expenditures & Transfers	\$ 19,559,608	\$	21,238,495	\$	21,837,565	\$	599,070	2.8 %
<b>Fund Balance Addition/(Reduction)</b>	\$ (20,457)	\$	(175,575)	\$	59,441			

# System Administration

## FY 2018-19 Proposed Budget Summary

Unrestricted Current Funds Revenues, Expenditures, and Transfers

	FY 2017 Actual	FY 2018 Probable	FY 2019 Proposed	Change Probable to Proposed Amount	%
<b>EDUCATIONAL AND GENERAL</b>					
<b>Revenues</b>					
Tuition & Fees					
State Appropriations	\$ 5,531,417	\$ 5,615,617	\$ 5,793,517	\$ 177,900	3.2 %
Grants & Contracts					
Sales & Service					
Other Sources	21,979,127	17,589,576	18,239,576	650,000	3.7 %
Total Revenues	\$ 27,510,544	\$ 23,205,193	\$ 24,033,093	\$ 827,900	3.6 %
<b>Expenditures and Transfers</b>					
Instruction					
Research	\$ 2,482				
Public Service					
Academic Support					
Student Services					
Institutional Support	48,144,471	\$ 53,726,368	\$ 53,956,731	\$ 230,363	0.4 %
Operation & Maintenance of Plant					
Scholarships & Fellowships					
Subtotal Expenditures	\$ 48,146,953	\$ 53,726,368	\$ 53,956,731	\$ 230,363	0.4 %
Mandatory Transfers	104,186	110,000	110,000		
Non-Mandatory Transfers	(20,266,117)	(29,945,749)	(29,749,477)	196,272	0.7 %
Total Expenditures & Transfers	\$ 27,985,022	\$ 23,890,619	\$ 24,317,254	\$ 426,635	1.8 %
<b>Fund Balance Addition/(Reduction)</b>	\$ (474,477)	\$ (685,426)	\$ (284,161)		

# FY 2018-19 PROPOSED BUDGET

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## THE UNIVERSITY OF TENNESSEE FY 2018-19 PROPOSED TUITION AND FEES

This section presents anticipated tuition<sup>1</sup> and fee revenue growth that will result from the proposed fee adjustments recommended to the Board of Trustees for FY 2018-19. It is provided to inform Board members in their consideration of the university's fee proposal. It includes revenue projections for specific fee changes at each campus, a discussion on how the additional revenues are planned to be used, and detailed schedules of tuition and fee levels proposed for each campus. This section does not address revenue changes related to enrollment changes and other factors that will occur if tuition and fee levels remain unchanged.

<b>Sections</b>	<b>Page</b>
Recommendations	C-2
Proposed Uses of New Fee Revenues	C-5
Tuition and Fee Schedules:	
Chattanooga	C-10
Knoxville	C-12
Martin	C-17
Veterinary Medicine	C-20
Health Science Center	C-21
Student Program and Service Fees (SPSF)	C-24
Fees for Disabled and Elderly Persons	C-25

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<sup>1</sup>For the purposes of this document, tuition refers to both maintenance fees and out-of-state tuition.

# FY 2018-19 PROPOSED BUDGET

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## Recommendations

The tuition and fee changes proposed for FY 2018-19 follow a recent trend of unusually low increases. In-state undergraduate tuition will not increase at UT Chattanooga and UT Knoxville, and will be within the Tennessee Higher Education Commission (THEC) range of 3% at UT Martin. This is an unprecedented fourth consecutive year of increases of 3% or less.

The tuition and fee changes recommended for Board approval are projected to generate additional unrestricted educational and general (E&G) revenues of \$5,719,612. The increase from tuition is \$3,743,712, while the remaining increase of \$1,975,900 comes from other student fees. (This does not include revenues of \$2,439,439 expected to result from increases to auxiliary rates for housing, dining, parking, and other miscellaneous fees approved by the chancellors.)

Nearly a third of these revenues will be allocated to student financial aid, leaving almost \$4.5 million to fund E&G operations. Over half of these funds will be used for new faculty and staff positions, promotions, and faculty start-up expenditures.

Campus/Institute	New Revenue
Knoxville	\$1,465,800
Health Science Center	1,215,500
Chattanooga	-11,500
Martin	2,915,352
Veterinary Medicine	134,460
<b>TOTAL</b>	<b>\$ 5,719,612</b>
<b>Allocations</b>	
Faculty & Staff Positions, Promotions, Start-up	1,730,588
Scholarships, Grant-in-Aid, and Fee Waivers	2,031,791
Student Services and Instructional Support and Academic Support	1,571,252
Facilities, Equipment, and Debt Service	386,121
<b>TOTAL</b>	<b>\$ 5,719,612</b>

# FY 2018-19 PROPOSED BUDGET

## MAINTENANCE FEES AND TUITION Recommended Percent Change

<i>ACADEMIC UNITS</i>	<i>Maintenance Fee*</i>	<i>Out-of-State Tuition</i>	<i>New Revenues</i>
Chattanooga – In-State Undergraduate and Graduate	0.0 %	0.0%	
Chattanooga – Out-of-State Graduate	0.0 %	-50.0%	
Knoxville – Undergraduate	0.0 %	0.0%	
Knoxville – Graduate	0.0 %	0.0%	
Knoxville - College of Law	0.0%	0.0 %	
Martin – Undergraduate (Less than 90 Credit Hours – ‘Soar in Four’ Model)	3.0%	4.9%	2,713,752
Martin – Undergraduate (90 or More Credit Hours)	3.0%	4.9%	
Martin – Graduate	3.0%	4.9%	
Martin – Out-Of-State Tuition (International)	3.0%	0.0%	
Space Institute	0.0%	0.0%	
Health Science Center:			
College of Medicine – MD	2.0 %	0.0 %	403,500
College of Medicine – PA	2.0%	0.0%	25,400
College of Health Professions – Graduate	2.0%	0.00%	96,200
College of Dentistry – Graduate	2.0%	0.00%	202,200
College of Pharmacy	1.0%	0.00 %	137,600
College of Nursing – Graduate	1.0%	0%	30,600
College of Veterinary Medicine	2.0%	-2.0%	134,460
<b>Total</b>			<b>\$ 3,743,712</b>

\*In-state students pay only for the maintenance fee, which is commonly referred to as ‘in-state tuition’. Out-of-state students pay the maintenance fee plus out-of-state tuition. The combined amount of these two fees is commonly referred to as ‘out-of-state tuition’.

# FY 2018-19 PROPOSED BUDGET

## OTHER FEES FY 2018-19 Recommended Rate Increases

<i><b>CAMPUS</b></i>	<i><b>FEE</b></i>	<i><b>Current Annual Rate</b></i>	<i><b>Proposed Annual Rate</b></i>	<i><b>Change</b></i>	<i><b>New Revenue</b></i>
Martin	Program and Service Fee (Non-Athletic)	\$ 156	\$ 188	\$ 32	\$ 153,600
	Green Fee	0	10	10	48,000
Knoxville	Student Program Fee	270	292	22	550,000
	Capital Fee	398	412	14	350,000
	<b>Professional Program Fees:</b>				
	Masters in Industrial & Systems Engineering	16,000	18,000	2,000	30,000
	Masters in Industrial & Systems Engineering Health Systems	0	20,000	20,000	300,000
	Doctor of Social Work	0	600	600	72,000
	Masters of Science in Social Work	0	450	450	163,800
Chattanooga	College of Business Graduate Program Fee	0	900	900	275,000
	Online MBA Program	1276	0	(1,276)	(400,000)
	Mosaic Program Fee	5,000	7,000	2,000	106,000
	Mosaic Program Summer Fee	0	1,500	1,500	7,500
Health Science Center	Counseling Fee	180	280	100	\$320,000
<b>Total</b>					<b>\$ 1,975,900</b>

# FY 2018-19 PROPOSED BUDGET

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## PROPOSED USES OF NEW REVENUES

### UT CHATTANOOGA

- Maintenance Fee and Out-of-State Tuition – There is no increase for the maintenance fee for undergraduate and graduate students. There is no increase for undergraduate out-of-state tuition. Graduate out-of-state tuition is reduced by 50% (-\$8,054) from \$16,118 to \$8,064, while Graduate out-of-state tuition (International) is reduced 0.3% from \$16,118 to \$16,064. Graduate Revenue is expected to remain neutral based on an anticipated full-time equivalent (FTE) student increase.
- Online Professional MBA Program – The Online Professional MBA Program will decrease 20.2% (-\$5,856) from \$28,944 to \$23,088. The decrease is due to the elimination of the Online MBA Program fee. The revenues for this decrease represents an amount of -\$400,000.
- Graduate College of Business Program Fee – This new program fee is an annualized amount of \$900 and will generate \$275,000 in revenue. The revenue will be used to fund marketing efforts to produce additional enrollment, manage lead applications, enhance career services and fund key staff positions.
- Mosaic Program Fee – This fee will increase 40% (\$2,000) annually from \$5,000 to \$7,000 and will generate \$106,000 in new revenue. This revenue will be used in support of the Mosaic Program within the Disability Resource Center. The Mosaic Program is a multifaceted and comprehensive program that supports college students who have an Autism Spectrum Disorder. This fee will increase the ability for this self-sustaining program to continue growing and achieving great successes both inside and outside the classroom; as well as, become accurately benchmarked among peer programs in regards to costs.

### UT KNOXVILLE

- Maintenance Fee and Out-of-State Tuition – Knoxville proposes no increase to the maintenance fee or out-of-state tuition for undergraduate, graduate, or professional students.
- Masters in Science in Industrial and Systems Engineering – This program fee increase covers operating costs for the full-time, off campus masters cohort. The fee covers university tuition, engineering fees, faculty time, other instructors, the program director, student assistants, meals, books, and miscellaneous supplies. The current rate was established in 2011 and has not increased. However, tuition, fees and overall program costs have increased during that time. The increase in the program fee will generate \$30,000 in additional revenue.

## FY 2018-19 PROPOSED BUDGET

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- Master of Science in Industrial and Systems Engineering Health Systems – This new program fee covers operating cost for full-time, off campus master’s program. The courses are delivered one day a week on-site at a TN Hospital Association facility. Students register for specific courses in the program which are taught only for the cohort students. The fee covers university tuition, engineering fees, faculty time, instructors, the program director, student assistants, snacks, books, travel and supplies. This fee will generate \$300,000 in new revenue.
- Social Work Program Fees – Social work is requesting program fees for their Doctor of Social Work (DSW) and Master of Science in Social Work (MSSW) programs. For the DSW Program, this requested fee will provide additional financial support for the operational needs of the DSW program. The program requires additional funding to support the DSW program materials and activities such as DSW orientation, graduation reception, and intensive week: refreshments, lunches, rental space, parking, marketing resources, and student travel. The fee request for the MSSW Program will provide financial support for a non-tenure track faculty of practice and will cover salary and benefits. This faculty of practice track would help alleviate the need for a high number adjunct faculty and will increase the quality of teaching provided to students. These fees will generate \$235,800 in new revenue.
- Masters of Science in Supply Chain Management (MSSCM) – Online – This program fee will primarily be used (but not limited to) to pay faculty costs, online program management services (marketing recruiting, instructional design, student services, technology integration) and provide additional support for student success through enhanced career planning and development, advising and career management. The fee covers the cost of the university In-State Maintenance Fee, Out-of-State Tuition, Library Fee and Online Program Fee. (Note: MSSCM-Online program is currently awaiting approval from the Board of Trustees & THEC with a start date of Fall Semester 2019. All other proposed fee changes will be effective in the 2018 Fall Semester.) This fee will generate \$803,250 in new revenue in FY 2019-20.
- Student Program and Service Fees (SPSF) - An increase in Student Program and Service Fees will generate an increase of \$900,000 in revenues. Projected FY19 operating expenses covered by the SPSF exceed projected revenues by \$1,700,000. Upon review of the reserve balances and focusing on easing the burden placed on students, \$800,000 will be covered by drawing on reserves and the remaining \$900,000 will be covered by revenues produced by the fee increase. \$650,000 of this increase will be used for costs associated with opening the new Student Union and \$250,000 will be used for an anticipated 2.5% raise pool.
  - Student Program Fee (\$550,000) - This portion of the SPSF is used for expenses relating to student services, activities, and programs organized or operated under the auspices of the Chief Student Affairs Officer (e.g. operating expenses and equipment; wages, salaries, and benefits) including student organized programming.



# FY 2018-19 PROPOSED BUDGET

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- Capital Fee (\$350,000) - This portion of the SPSF is used for acquisition, construction, installation, maintenance, or enhancement of any University property or facilities primarily used for non-instructional purposes, including the satisfaction of indebtedness. It is also used for the purpose of equipment to support student services, activities and programs organized or operated under the auspices of the Chief Student Affairs Officer.

## UT MARTIN

- Maintenance Fee – The net result of a 3.0 % increase in the maintenance fee is a revenue increase of \$1,000,700. There is an increase in out-of-state tuition to maintain the out-of-state/in-state ratio of 75%. The out-of-state increase will generate \$116,000 in revenue. The SOAR in Four model phase in will continue with an increase from less than 60 credit hours to less than 90 credit hours resulting in an additional \$536,700 in revenue. The increases will be used to support a robust scholarship program that started in FY18, faculty and staff promotions and new hires, and increases in fixed costs.
- UT Online - Martin
  - Undergraduate - The course fee per credit hour (PCH) increases 3.0%, in addition to the implementation of the ‘SOAR in Four’ rate for all students with less than 90 credit hours. The 14.4% increase will bring the online course fee up to the on campus maintenance fee for ‘SOAR in Four’. This results in a revenue increase of \$908,730. The revenue increase will be used to support faculty and staff promotions and new hires and academic scholarships.
  - Graduate - The course fee per credit hour (PCH) increases 3.0%. This results in a revenue increase of \$32,300. The revenue increase will be used to support faculty and staff promotions.
- UTM Centers - The 3.0% maintenance increase and the ‘SOAR in Four’ phase in from 60 credit hours to 90 credit hours will result in an increase of \$119,322 for the Centers. The Centers will use the funding for the 2.5% salary pool, fixed cost increases, and new hires.
- Student Activity Fee - will increase \$32 annually and generate \$153,600 in additional revenue. The Student Government Association (SGA) approved the fee increase from \$156 to \$188 annually to enhance programming from general and multicultural perspective.

In addition a new \$10 annual Green Fee was created at the request of the Student Government Association (SGA) to create a Center for Sustainability. The \$48,000 generated will be used to facilitate student recruitment, determine long term economic efficiency, and create institutional assessment metrics.

# **FY 2018-19 PROPOSED BUDGET**

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## **UT SPACE INSTITUTE (UTSI)**

- Maintenance Fee and Out-of-State Tuition – UTSI proposes no increase to the maintenance fee for undergraduate and graduate students. Also, there is no increase for out-of-state tuition

## **UT HEALTH SCIENCE CENTER (UTHSC)**

*(UTHSC 2018-19 tuition & fee rates were approved at the previous Board meeting. The following is presented for information purposes)*

- Maintenance Fee– There is a general 1% to 2% proposed maintenance fee increase this year for Graduate Programs, but no increase for Undergraduate Programs. The only exception is for the College of Graduate Health Sciences which will have no increase for Graduate Programs. There will also be an increase in Out-of-State Tuition ranging from 0.7% to 2.0% for Graduate Programs, except for the College of Graduate Health Sciences which will not have an increase. There will also be no increase for Undergraduate Programs. Tuition increases will provide \$895,500 in new revenues. First, UTHSC will allocate \$395,500 to help fund new faculty positions in Dentistry, Nursing, Medicine, & Health Professions. Finally, we will allocate \$500,000 for Faculty Market Salary Adjustments in various colleges. Detail by program is as follows:
  - Medicine – Revenue increases will come from tuition increases that will generate \$428,900 in new revenues. The new revenues will be used to help fund new faculty in the College of Medicine and faculty market salary adjustments.
  - Health Professions – Revenue increases will come from tuition increases which will generate \$96,200 in new revenues. The new revenues will be used to help fund new faculty in the College of Health Professions.
  - Dentistry – Revenue increases will come from tuition increases in the Dentistry Program that will generate \$202,200 in new revenues. These new revenues will be used to help fund new faculty in Dentistry and faculty market salary adjustments.
  - Nursing – Revenue increases will come from tuition increases in the Nursing programs that will generate \$30,600 in new revenues. These new revenues will be used to fund new Nursing Faculty.
  - Pharmacy – Revenue increases will come from tuition increases for the College of Pharmacy which will generate \$137,600 in new revenues. These new revenues will be used fund new Pharmacy Faculty and faculty market salary adjustments.
- Student Program and Service Fees (SPSF) – An increase in Student Program and Service Fees will generate an increase of \$320,000 in revenues.

## **FY 2018-19 PROPOSED BUDGET**

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- Counseling Fee (\$320,000) – This portion of the Student Program and Service Fee is charged per credit hour and is used to help fund Counselors that help students with any needs they may have related to their time at UTHSC.

### **UT COLLEGE OF VETERINARY MEDICINE**

- Maintenance Fee and Out-of-state Tuition – There is a 2.0 % increase in the maintenance fee and a 2.0% decrease in out-of-state tuition which generates a net revenue gain of \$134,460. These new revenues will be used for a faculty promotion, utilities and partial funding for a new Orthopedic Surgery faculty position.

# Chattanooga

## FY 2018-19 Annual Tuition and Fees Maintenance Fee & Tuition

	FY 2017-18	FY 2018-19	CHANGE	
			Amount	Percent
IN-STATE				
Undergraduate				
Maintenance Fee	\$ 6,888	\$ 6,888		
Other Fees:				
Student Programs and Services Fees *	\$ 660	\$ 660		
Athletics	480	480		
Green	20	20		
Technology	250	250		
Library	50	50		
Transportation	96	96		
Facilities	200	200		
International Education	20	20		
Total Other Fees	\$ 1,776	\$ 1,776		
Total Tuition and Fees	\$ 8,664	\$ 8,664		
Graduate				
Maintenance Fee	\$ 8,244	\$ 8,244		
Other Fees:	1,776	1,776		
Total Tuition and Fees	\$ 10,020	\$ 10,020		
OUT-OF-STATE				
Undergraduate				
Maintenance Fee	\$ 6,888	\$ 6,888		
Out-of-State Tuition	16,118	16,118		
Maintenance Fee & Out-of-State Tuition	\$ 23,006	\$ 23,006		
Other Fees	1,776	1,776		
Total Tuition and Fees	\$ 24,782	\$ 24,782		
Graduate - Domestic				
Maintenance Fee	\$ 8,244	\$ 8,244		
Out-of-State Tuition	16,118	8,064	\$ (8,054)	-50.0%
Maintenance Fee & Out-of-State Tuition	\$ 24,362	\$ 16,308	\$ (8,054)	-33.1%
Other Fees	\$ 1,776	\$ 1,776		
Total Tuition and Fees	\$ 26,138	\$ 18,084	\$ (8,054)	-30.8%
Graduate - International				
Maintenance Fee	\$ 8,244	\$ 8,244		
Out-of-State Tuition	16,118	16,064	\$ (54)	-0.3%
Maintenance Fee & Out-of-State Tuition	\$ 24,362	\$ 24,308	\$ (54)	-0.2%
Other Fees	\$ 1,776	\$ 1,776		
Total Tuition and Fees	\$ 26,138	\$ 26,084	\$ (54)	-0.2%

*In-state students pay only for the maintenance fee, which is commonly referred to as 'in-state tuition'. Out-of-state students pay the maintenance fee plus out-of-state tuition. The combined amount of these two fees is commonly referred to as 'out-of-state tuition'.*

*The schedule above does not include differential fees assessed at \$57 per credit hour for College of Business, School of Nursing, College of Engineering and Computer Science, and Doctorate programs for Physical Therapy and Occupational Therapy Courses. There is no cap on these fees.*

\* Student Programs and Services Fees detail are on page C-24.

**University Fees are set by the Board of Trustees and are subject to change at any regular or called meeting of the Board.**

# Chattanooga

## FY 2018-19 Annual Tuition and Fees Programs and Online Fees

	FY 2017-18	FY 2018-19	CHANGE	
			Amount	Percent
MASTER'S DEGREE PROGRAMS				
Executive MBA - In-State	\$ 44,000	\$ 44,000		
Executive MBA - Out-of-State	49,000	49,000		
Online MBA Program - In-State *	28,944	23,088	\$ (5,856)	-20.2%
Online MBA Program - Out-of-State *	28,944	24,780	(4,164)	-14.4%
Graduate College of Business Program Fee	-	900	900	100.0%

### UT ONLINE - Chattanooga

UT online course and support fees are charged per credit hour with no maximum credit hour cap on the distance campus. The online support fee also applies to each online credit hour taken by on-campus students.

#### UNDERGRADUATE

##### IN-STATE

Course Fee	\$ 287	\$ 287	
Online Support	56	56	
Total	<u>\$ 343</u>	<u>\$ 343</u>	

##### OUT-OF-STATE

Course Fee	\$ 313	\$ 313	
Online Support	56	56	
Total	<u>\$ 369</u>	<u>\$ 369</u>	

#### GRADUATE

##### IN-STATE

Course Fee	\$ 458	\$ 458	
Online Support	56	56	
Total	<u>\$ 514</u>	<u>\$ 514</u>	

##### OUT-OF-STATE

Course Fee	\$ 505	\$ 505	
Online Support	56	56	
Total	<u>\$ 561</u>	<u>\$ 561</u>	

\* The online support fee has not changed. The Online MBA Program decreased from eliminating a program fee in the amount of \$1,276.

University Fees are set by the Board of Trustees and are subject to change at any regular or called meeting of the Board.

**Knoxville**  
**FY 2018-19 Annual Tuition and Fees**  
**Undergraduate Tuition and Fees**

	FY 2017-18	FY 2018-19	CHANGE	
			Amount	Percent
IN-STATE				
Fall and Spring Semesters				
Maintenance Fee	\$ 11,110	\$ 11,110		
Other Fees:				
Student Programs and Service Fee *	\$ 976	\$ 1,012	\$ 36	3.7%
Technology	240	240		
Facilities	404	404		
Transportation	150	150		
Library Fee	70	70		
International Education	20	20		
Total Other Fees	\$ 1,860	\$ 1,896	\$ 36	1.9%
Total Tuition and Fees	\$ 12,970	\$ 13,006	\$ 36	0.3%
Summer Semester Only				
Other Fees:				
Student Programs and Service Fee *	\$ 296	\$ 307	\$ 11	3.7%
Technology	120	120		
Facilities	202	202		
Transportation	75	75		
Library Fee	35	35		
International Education	10	10		
Total Other Fees	\$ 738	\$ 749	\$ 11	1.5%
OUT-OF-STATE				
Fall and Spring Semesters				
Maintenance Fee	\$ 11,110	\$ 11,110		
Tuition (Non-residents only)	18,190	18,190		
Total (Out-of-State Tuition)	\$ 29,300	\$ 29,300		
Other Fees:				
Student Programs and Service Fee *	\$ 976	\$ 1,012	\$ 36	3.7%
Technology	240	240		
Facilities	634	634		
Transportation	150	150		
Library Fee	70	70		
International Education	20	20		
Total Other Fees	\$ 2,090	\$ 2,126	\$ 36	1.7%
Total Tuition and Fees	\$ 31,390	\$ 31,426	\$ 36	0.1%
Summer Semester Only				
Other Fees:				
Student Programs and Service Fee *	\$ 296	\$ 307	\$ 11	3.7%
Technology	120	120		
Facilities	317	317		
Transportation	75	75		
Library Fee	35	35		
International Education	10	10		
Total Other Fees	\$ 853	\$ 864	\$ 11	1.3%

*In-state students pay only for the maintenance fee, which is commonly referred to as 'in-state tuition'. Out-of-state students pay the maintenance fee plus out-of-state tuition. The combined amount of these two fees is commonly referred to as 'out-of-state tuition'.*

*Additional differential fees for certain courses are assessed on a per credit hour basis: \$64 for College of Engineering courses; \$132 for specific College of Nursing courses; \$99 for undergraduate College of Business courses with the exception of 100, 500, and 600 level courses; and \$109 for the College of Architecture. There is no cap on these fees.*

\* Student programs and services fees detail are on page C-24.

**University Fees are set by the Board of Trustees and are subject to change at any regular or called meeting of the Board.**

**Knoxville**  
**FY 2018-19 Annual Tuition and Fees**  
**Graduate Student Tuition and Fees**

	FY 2017-18	FY 2018-19	CHANGE	
			Amount	Percent
IN-STATE				
Fall and Spring Semesters				
Maintenance Fee	\$ 11,244	\$ 11,244		
Other Fees:				
Student Programs and Service Fees *	\$ 976	\$ 1,012	\$ 36	3.7%
Technology	240	240		
Facilities	404	404		
Transportation	150	150		
Library Fee	70	70		
Total Other Fees	\$ 1,840	\$ 1,876	\$ 36	2.0%
Total Tuition and Fees	\$ 13,084	\$ 13,120	\$ 36	0.3%
Summer Semester Only				
Maintenance Fee	\$ 5,622	\$ 5,622		
Other Fees:				
Student Programs and Service Fees *	296	307	11	3.7%
Technology	120	120		
Facilities	202	202		
Transportation	75	75		
Library Fee	35	35	-	0.0%
Total Other Fees	\$ 728	\$ 739	\$ 11	1.5%
Total Tuition and Fees	\$ 6,350	\$ 6,361	\$ 11	0.2%
OUT-OF-STATE				
Fall and Spring Semesters				
Maintenance Fee	\$ 11,244	\$ 11,244		
Out-of-State Tuition	18,188	18,188		
Maintenance Fee & Out-of-State Tuition	\$ 29,432	\$ 29,432		
Other Fees:				
Student Programs and Service Fees *	\$ 976	\$ 1,012	\$ 36	3.7%
Technology	240	240		
Facilities	634	634		
Transportation	150	150		
Library Fee	70	70		
Total Other Fees	2,070	2,106	36	1.7%
Total Tuition and Fees	\$ 31,502	\$ 31,538	\$ 36	0.1%
Summer Semester Only				
Maintenance Fee	\$ 5,622	\$ 5,622		
Out-of-State Tuition	9,094	9,094		
Maintenance Fee & Out-of-State Tuition	\$ 14,716	\$ 14,716		
Other Fees:				
Student Programs and Service Fees *	296	307	11	3.7%
Technology	120	120		
Facilities	317	317		
Transportation	75	75		
Library Fee	35	35		
Total Other Fees	\$ 843	\$ 854	\$ 11	1.3%
Total Tuition and Fees	\$ 15,559	\$ 15,570	\$ 11	0.1%

*In-state students pay only for the maintenance fee, which is commonly referred to as 'in-state tuition'. Out-of-state students pay the maintenance fee plus out-of-state tuition. The combined amount of these two fees is commonly referred to as 'out-of-state tuition'.*

*The schedule above does not include differential fees assessed for certain courses: additional charge of \$64 per credit hour for Engineering courses; additional charge of \$132 per credit hour for 200, 300 and 400 level Nursing courses; additional charge of \$99 per credit hour except for 100, 500, 600 level Business courses; and additional charge of \$109 for the College of Architecture. There is no cap on these fees.*

\* Student programs and services fees detail are on page C-24.

*University Fees are set by the Board of Trustees and are subject to change at any regular or called meeting of the Board.*

***Knoxville***  
**FY 2018-19 Annual Tuition and Fees**  
**Specialized Master's Programs**

			CHANGE	
	FY 2017-18	FY 2018-19	Amount	Percent
Master's Degree Programs				
MBA Programs				
Full-Time MBA	\$ 15,400	\$ 15,400		
Senior Executive MBA	71,000	71,000		
Aerospace Executive MBA	69,000	69,000		
Professional Executive MBA	48,000	48,000		
Physician Executive MBA	76,000	76,000		
Global Supply Chain Executive MBA	85,000	85,000		
Health Care Leadership MBA	65,000	65,000		
Specialty Master's Degree Programs				
Masters of Science in Industrial & Systems Engineering	\$ 16,000	\$ 18,000	\$ 2,000	12.5%
Masters of Human Resource Management	4,500	4,500		
Masters of Business Analytics Program in Statistics, Operations, and Management Science	6,000	6,000		
Masters of Accountancy in Accounting and Information Management	6,000	6,000		
Masters of Science in Supply Chain Management	2,000	2,000		
Doctor of Social Work	-	600	600	NEW
Masters of Science in Social Work	-	450	450	NEW
Masters of Science in Industrial & Systems Engineering Health Systems	-	20,000	20,000	NEW

*University Fees are set by the Board of Trustees and are subject to change at any regular or called meeting of the Board.*



**Knoxville**  
**FY 2018-19 Annual Tuition and Fees**  
**College of Law Tuition and Fees**

	FY 2017-18	FY 2018-19	CHANGE	
			Amount	Percent
<b>IN-STATE</b>				
Maintenance Fee	\$ 16,368	\$ 16,368		
<u>Other Fees:</u>				
Student Programs and Services Fee *	\$ 976	\$ 1,012	\$ 36	3.7%
Technology	240	240		
Transportation	150	150		
Facilities	404	404		
Law Library Fee	250	250		
Law Enhancement Fee	1,250	1,250		
Total Other Fees	\$ 3,270	\$ 3,306	\$ 36	1.1%
Total Tuition and Fees	\$ 19,638	\$ 19,674	\$ 36	0.2%
<b>Summer Semester Only</b>				
Maintenance Fee	\$ 5,461	\$ 5,461		
<u>Other Fees:</u>				
Student Programs and Services Fee *	\$ 296	\$ 307	\$ 11	3.7%
Technology	120	120		
Transportation	75	75		
Facilities	202	202		
Total Other Fees	\$ 693	\$ 704	\$ 11	1.6%
Total Tuition and Fees	\$ 6,154	\$ 6,165	\$ 11	0.2%
<b>OUT-OF-STATE</b>				
Maintenance Fee	\$ 16,368	\$ 16,368		
Out-of-State Tuition	18,444	18,444		
Maintenance Fee & Out-of-State Tuition	\$ 34,812	\$ 34,812		
<u>Other Fees:</u>				
Student Programs and Services Fee *	\$ 976	\$ 1,012	\$ 36	3.7%
Technology	240	240		
Transportation	150	150		
Facilities	634	634		
Law Library	250	250		
Law Enhancement Fee	1,250	1,250		
Total Other Fees	\$ 3,500	\$ 3,536	\$ 36	1.0%
Total Tuition and Fees	\$ 38,312	\$ 38,348	\$ 36	0.1%
<b>Summer Semester Only</b>				
Maintenance Fee	\$ 5,461	\$ 5,461		
Out-of-State Tuition	6,145	6,145		
Maintenance Fee & Out-of-State Tuition	\$ 11,606	\$ 11,606		0.0%
<u>Other Fees:</u>				
Student Programs and Services Fee *	\$ 296	\$ 307	\$ 11	3.7%
Technology	120	120		
Transportation	75	75		
Facilities	317	317		
Total Other Fees	\$ 808	\$ 819	\$ 11	1.4%
Total Tuition and Fees	12,414	12,425	\$ 11	0.1%

*In-state students pay only for the maintenance fee, which is commonly referred to as 'in-state tuition'. Out-of-state students pay the maintenance fee plus out-of-state tuition. The combined amount of these two fees is commonly referred to as 'out-of-state tuition'.*

*This schedule does not reflect the rates for the Flexible Schedule J.D. Program. Students enrolled in this program pay tuition by the credit hour rather than at a flat rate. Specifically, Flexible Schedule students would pay the prevailing per-credit-hour rate equal to that paid by full-time students if full-time students paid on a per-credit-hour-basis (based on 32 credit hours per year). For the current academic year, this amount is \$512 per credit hour (excluding fees).*

\* Student programs and services fees detail are on page C-24

**University Fees are set by the Board of Trustees and are subject to change at any regular or called meeting of the Board.**

# Knoxville - Space Institute

## FY 2018-19 Annual Tuition and Fees Graduate Student Tuition and Fees

	FY 2017-18	FY 2018-19	CHANGE	
			Amount	Percent
<b>IN-STATE</b>				
<b>Fall and Spring Semesters</b>				
Maintenance Fee	\$ 11,244	\$ 11,244		
<u>Other Fees:</u>				
Student Programs and Services Fees *	180	180		
Total Tuition and Fees	<u>\$ 11,424</u>	<u>\$ 11,424</u>		
<b>Summer Semester Only</b>				
Maintenance Fee	\$ 5,622	\$ 5,622		
<u>Other Fees:</u>				
Student Programs and Service Fees *	75	75		
Total Tuition and Fees	<u>\$ 5,697</u>	<u>\$ 5,697</u>		
<b>OUT-OF-STATE</b>				
<b>Fall and Spring Semesters</b>				
Maintenance Fee	\$ 11,244	\$ 11,244		
Out-of-State Tuition	18,188	18,188		
Maintenance Fee & Out-of-State Tuition	<u>\$ 29,432</u>	<u>\$ 29,432</u>		
<u>Other Fees:</u>				
Student Programs and Services Fees *	180	180		
Total Tuition and Fees	<u>\$ 29,612</u>	<u>\$ 29,612</u>		
<b>Summer Semester Only</b>				
Maintenance Fee	\$ 5,622	\$ 5,622		
Out-of-State Tuition	9,094	9,094		
Maintenance Fee & Out-of-State Tuition	<u>\$ 14,716</u>	<u>\$ 14,716</u>		
<u>Other Fees:</u>				
Student Programs and Services Fees *	75	75		
Total Tuition and Fees	<u>\$ 14,791</u>	<u>\$ 14,791</u>		

*In-state students pay only for the maintenance fee, which is commonly referred to as 'in-state tuition'. Out-of-state students pay the maintenance fee plus out-of-state tuition. The combined amount of these two fees is commonly referred to as 'out-of-state tuition'.*

*The schedule above does not include differential fees assessed for certain courses: additional charge of \$64 per credit hour for Engineering courses. There is no cap on these fees.*

\* Student Programs and Services Fees detail are on page C-24.

**University Fees are set by the Board of Trustees and are subject to change at any regular or called meeting of the Board.**

# Martin

## FY 2018-19 Annual Tuition and Fees In-State Undergraduate and Graduate Tuition and Fees

	FY 2017-18	FY 2018-19	CHANGE	
			Amount	Percent
IN-STATE				
<u>Undergraduate</u>				
<u>90 Credits or More</u>				
Maintenance Fee	\$ 7,200	\$ 7,416	\$ 216	3.0%
Student Programs and Services Fees *	1,004	1,046	42	4.2%
Technology	250	250		
Publications Fee	14	14		
Facilities	150	150		
Total Other Fees	\$ 1,418	\$ 1,460	\$ 42	3.0%
Total Tuition and Fees	\$ 8,618	\$ 8,876	\$ 258	3.0%
<u>Less Than 90 Credit Hours (Soar in Four Model)</u>				
Maintenance Fee	\$ 7,818	\$ 8,052	\$ 234	3.0%
Total Other Fees	1,418	1,460	42	3.0%
Total Tuition and Fees	\$ 9,236	\$ 9,512	\$ 276	3.0%
<u>Graduate</u>				
Maintenance Fee	\$ 8,658	\$ 8,918	\$ 260	3.0%
Student Programs and Services Fees *	1,004	1,046	42	4.2%
Technology	250	250		
Facilities	150	150		
Total Other Fees	\$ 1,404	\$ 1,446	\$ 42	3.0%
Total Tuition and Fees	\$ 10,062	\$ 10,364	\$ 302	3.0%

*In-state students pay only for the maintenance fee, which is commonly referred to as 'in-state tuition'. Out-of-state students pay the maintenance fee plus out-of-state tuition. The combined amount of these two fees is commonly referred to as 'out-of-state tuition'.*

*The 'Soar in Four' tuition model was instituted in FY2016-17. The intent of the initiative is to encourage students to enroll in 15 or more credit hours per semester in order to graduate in four years. Although it encourages students to enroll for more hours each term, the 'Soar in Four' rate will be assessed to students registered for 12 or more credit hours in a term. (Proof of credit hours must be received and accepted by the fifth day of the term.) For FY 2016-17 and FY 2017-18, the rate applied to students who earned less than 60 credit hours. For FY 2018-19, it will apply to students who have earned less than 90 credit hours. By FY 2019-20, the 'Soar in Four' rate will be applicable to all students.*

\* Student Programs and Services Fees (SPSF) detail are on page C-24.

**University Fees are set by the Board of Trustees and are subject to change at any regular or called meeting of the Board.**

# Martin

## FY 2018-19 Annual Tuition and Fees Out-Of-State Undergraduate and Graduate Tuition and Fees

	FY 2017-18	FY 2018-19	CHANGE	
			Amount	Percent
<b>OUT-OF-STATE DOMESTIC</b>				
<u><b>Undergraduate</b></u>				
<u><b>90 Credit Hours or More</b></u>				
Maintenance Fee	\$ 7,200	\$ 7,416	\$ 216	3.0%
Out-of-State Tuition	5,760	6,040	280	4.9%
Maintenance Fee & Out-of-State Tuition	\$ 12,960	\$ 13,456	\$ 496	3.8%
Other Fees *	1,418	1,460	42	3.0%
Total Tuition and Fees	<u>\$ 14,378</u>	<u>\$ 14,916</u>	<u>\$ 538</u>	<u>3.7%</u>
<u><b>Less Than 90 Credit Hours (Soar in Four Model)</b></u>				
Maintenance Fee	\$ 7,818	\$ 8,052	\$ 234	3.0%
Out-of-State Tuition	5,760	6,040	280	4.9%
Maintenance Fee & Out-of-State Tuition	\$ 13,578	\$ 14,092	\$ 514	3.8%
Other Fees *	1,418	1,460	42	3.0%
Total Tuition and Fees	<u>\$ 14,996</u>	<u>\$ 15,552</u>	<u>\$ 556</u>	<u>3.7%</u>
<u><b>Graduate</b></u>				
Maintenance Fee	\$ 8,658	\$ 8,918	\$ 260	3.0%
Out-of-State Tuition	5,760	6,040	280	4.9%
Total Tuition and Fees	<u>\$ 14,418</u>	<u>\$ 14,958</u>	<u>\$ 540</u>	<u>3.7%</u>
Other Fees *	<u>\$ 1,404</u>	<u>\$ 1,446</u>	<u>42</u>	<u>3.0%</u>
Total Tuition and Fees	<u>\$ 15,822</u>	<u>\$ 16,404</u>	<u>\$ 582</u>	<u>3.7%</u>
<b>OUT-OF-STATE INTERNATIONAL</b>				
<u><b>Undergraduate</b></u>				
<u><b>90 Credit Hours or More</b></u>				
Maintenance Fee	\$ 7,200	\$ 7,416	\$ 216	3.0%
Out-of-State Tuition	13,944	13,944		
Maintenance Fee & Out-of-State Tuition	\$ 21,144	\$ 21,360	\$ 216	1.0%
Other Fees *	1,418	1,460	42	3.0%
Total Tuition and Fees	<u>\$ 22,562</u>	<u>\$ 22,820</u>	<u>\$ 258</u>	<u>1.1%</u>
<u><b>Less Than 90 Credit Hours (Soar in Four Model)</b></u>				
Maintenance Fee	\$ 7,818	\$ 8,052	\$ 234	3.0%
Out-of-State Tuition	13,944	13,944		
Maintenance Fee & Out-of-State Tuition	\$ 21,762	\$ 21,996	\$ 234	1.1%
Other Fees *	1,418	1,460	42	3.0%
Total Tuition and Fees	<u>\$ 23,180</u>	<u>\$ 23,456</u>	<u>\$ 276</u>	<u>1.2%</u>
<u><b>Graduate</b></u>				
Maintenance Fee	\$ 8,658	\$ 8,918	\$ 260	3.0%
Out-of-State Tuition	13,944	13,944		
Total Tuition and Fees	<u>\$ 22,602</u>	<u>\$ 22,862</u>	<u>\$ 260</u>	<u>1.2%</u>
Other Fees *	<u>\$ 1,404</u>	<u>\$ 1,446</u>	<u>\$ 42</u>	<u>3.0%</u>
Total Tuition and Fees	<u>\$ 24,006</u>	<u>\$ 24,308</u>	<u>\$ 302</u>	<u>1.3%</u>

*In-state students pay only for the maintenance fee, which is commonly referred to as 'in-state tuition'. Out-of-state students pay the maintenance fee plus out-of-state tuition. The combined amount of these two fees is commonly referred to as 'out-of-state tuition'.*

*The 'Soar in Four' tuition model was instituted in FY2016-17. The intent of the initiative is to encourage students to enroll in 15 or more credit hours per semester in order to graduate in four years. Although it encourages students to enroll for more hours each term, the 'Soar in Four' rate will be assessed to students registered for 12 or more credit hours in a term. (Proof of credit hours must be received and accepted by the fifth day of the term.) For FY 2016-17 and FY 2017-18, the rate applied to students who earned less than 60 credit hours. For FY 2018-19, it will apply to students who have earned less than 90 credit hours. By FY 2019-20, the 'Soar in Four' rate will be applicable to all students.*

\* Other Fees details are on page C-17.

**University Fees are set by the Board of Trustees and are subject to change at any regular or called meeting of the Board.**

***Martin***  
**FY 2018-19 Annual Tuition and Fees**  
**Online Fees**

	FY 2017-18	FY 2018-19	CHANGE	
			Amount	Percent
<b>UT ONLINE - Martin</b>				
UT online course fees are charged per credit hour with no maximum credit hour cap. This applies to all students, including on-campus students.				
<b><u>UNDERGRADUATE</u></b>				
<b>IN-STATE</b>				
Course Fee	\$ 299	\$ 342	\$ 43	14.4%
Online Support	56	56		
Total	<u>\$ 355</u>	<u>\$ 398</u>	<u>\$ 43</u>	<u>12.1%</u>
<b>OUT-OF-STATE DOMESTIC</b>				
Course Fee	\$ 329	\$ 376	\$ 47	14.3%
Online Support	56	56		
Total	<u>\$ 385</u>	<u>\$ 432</u>	<u>\$ 47</u>	<u>12.2%</u>
<b>OUT-OF-STATE INTERNATIONAL</b>				
Course Fee	\$ 361	\$ 414	\$ 53	14.7%
Online Support	56	56		
Total	<u>\$ 417</u>	<u>\$ 470</u>	<u>\$ 53</u>	<u>12.7%</u>
<b><u>GRADUATE</u></b>				
<b>IN-STATE</b>				
Course Fee	\$ 516	\$ 532	\$ 16	3.1%
Online Support	56	56		
Total	<u>\$ 572</u>	<u>\$ 588</u>	<u>\$ 16</u>	<u>2.8%</u>
<b>OUT-OF-STATE DOMESTIC</b>				
Course Fee	\$ 567	\$ 585	\$ 18	3.2%
Online Support	56	56		
Total	<u>\$ 623</u>	<u>\$ 641</u>	<u>\$ 18</u>	<u>2.9%</u>
<b>OUT-OF-STATE INTERNATIONAL</b>				
Course Fee	\$ 623	\$ 643	\$ 20	3.2%
Online Support	56	56		
Total	<u>\$ 679</u>	<u>\$ 699</u>	<u>\$ 20</u>	<u>2.9%</u>

*University Fees are set by the Board of Trustees and are subject to change at any regular meeting of the Board.*

# Veterinary Medicine

## FY 2018-19 Annual Tuition and Fees Graduate Tuition and Fees

Graduate Tuition and Fees			CHANGE	
	FY 2017-18	FY 2018-19	Amount	Percent
IN-STATE				
Maintenance Fee	\$ 26,964	\$ 27,504	\$ 540	2.0%
Other Fees:				
Student Programs and Services Fees *	\$ 976	\$ 1,012	\$ 36	3.7%
Technology	240	240		
Transportation	150	150		
Facilities	404	404		
Total Other Fees	\$ 1,770	\$ 1,806	\$ 36	2.0%
Total Tuition and Fees	\$ 28,734	\$ 29,310	\$ 576	2.0%
OUT-OF-STATE				
Maintenance Fee	\$ 26,964	\$ 27,504	\$ 540	2.0%
Out-of-State Tuition	27,576	27,036	(540)	-2.0%
Maintenance Fee & Out-of-State Tuition	\$ 54,540	\$ 54,540	\$ -	0.0%
Other Fees				
Student Programs and Services Fees *	\$ 976	\$ 1,012	\$ 36	3.7%
Technology	240	240		
Transportation	150	150		
Facilities	634	634		
Total Other Fees	\$ 2,000	\$ 2,036	\$ 36	1.8%
Total Tuition and Fees	\$ 56,540	\$ 56,576	\$ 36	0.1%

*In-state students pay only for the maintenance fee, which is commonly referred to as 'in-state tuition'. Out-of-state students pay the maintenance fee plus out-of-state tuition. The combined amount of these two fees is commonly referred to as 'out-of-state tuition'.*

\* Student program and services fees detail are on page C-24.

**University Fees are set by the Board of Trustees and are subject to change at any regular or called meeting of the Board.**

# Health Science Center

## FY 2018-19 Annual Tuition and Fees Tuition and Fees

	FY 2017-18	FY 2018-19	CHANGE	
			Amount	Percent
IN-STATE				
Graduate Health Sciences	\$ 10,694	\$ 10,694		
MS Pharmacology	16,512	16,512		
Medicine				
Doctor of Medicine	\$ 33,692	\$ 34,366	\$ 674	2.0%
Physician Assistant	22,278	22,724	446	2.0%
Dentistry				
General DDS	\$ 29,596	\$ 30,188	592	2.0%
Transitional DDS	71,400	72,828	1,428	2.0%
Dental Hygiene Bachelor of Science	9,988	9,988		
Pharmacy	\$ 21,950	\$ 22,170	220	1.0%
Nursing				
Bachelors	\$ 12,705	\$ 12,705		
Graduate	18,315	18,498	183	1.0%
Health Professions				
Entry Level Bachelor of Science				
Medical Technology	\$ 7,990	\$ 7,990		
Audiology & Speech Pathology ****	11,110	11,110		
Entry Level Advanced Degrees *	13,346	13,614	268	2.0%
Entry Lev Adv Degrees Audiology/Speech Path**	18,255	18,620	365	2.0%
Post-Professional Degrees ***	9,674	9,868	194	2.0%
OUT-OF-STATE				
Graduate Health Sciences	\$ 29,864	\$ 29,864		
MS Pharmacology	24,940	24,940		
Medicine				
Doctor of Medicine	\$ 66,784	\$ 67,458	674	1.0%
Physician Assistant	38,316	38,762	446	1.2%
Dentistry				
General DDS	\$ 68,356	\$ 68,948	592	0.9%
Transitional DDS	71,400	72,828	1,428	2.0%
Dental Hygiene Bachelor of Science	33,596	33,596		
Pharmacy	41,960	42,180	220	0.5%
Nursing				
Bachelors	\$ 36,930	\$ 36,930		
Graduate	43,155	43,338	183	0.4%
Health Professions				
Entry Level Bachelor of Science				
Medical Technology	\$ 26,156	\$ 26,156		
Audiology & Speech Pathology ****	29,300	29,300		
Entry Level Advanced Degrees *	31,328	31,596	268	0.9%
Entry Lev Adv Degrees Audiology/Speech Path**	42,831	43,196	365	0.9%
Post-Professional Degrees ***	27,614	27,808	194	0.7%

**\* Entry Level Advanced Degrees**

Doctor of Physical Therapy  
Master of Cytopathology  
Master of Occupational Therapy

**\*\* Entry Level Advanced Degrees Audiology/Speech Path**

Doctor of Audiology  
Master of Science in Speech-Language Pathology  
Transitional Doctor of Audiology

**\*\*\* Post-Professional Degrees**

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

**\*\*\*\* Bachelor of Audiology & Speech Pathology**

This is a joint degree with UTK where UTHSC will teach the 4th year of the Bachelor's program but charge the UTK tuition rate.

**University Fees are set by the Board of Trustees and are subject to change at any regular or called meeting of the Board.**

# Health Science Center

## FY 2018-19 Annual Tuition and Fees

### Other Fee Details

	FY 2017-18	FY 2018-19	CHANGE	
			Amount	Percent
Programs & Services and Required Fees				
Student Programs & Services Fees *	\$ 900	\$ 1,000	\$ 100	11.1%
Technology Fee	240	240		
Graduation/Yearbook	50	50		
Total	\$ 1,190	\$ 1,290	\$ 100	8.4%
Other Fees				
Health Insurance	\$ 2,660	\$ 2,928	\$ 268	10.1%
Disability Insurance	48	44	(4)	-8.3%
Malpractice Insurance				
Medicine				
Class of 2020 and 2021	14	14		
Class of 2018 and 2019	43	43		
Pharmacy	20	20		
Nursing	20	20		
Health Professions	20	20		
Dentistry	18	18		
Course Proficiency Exam Fee	\$ -	\$ 200	\$ 200	NEW
Other Fees - Health Professions				
CHP OT Board Review Fee	150	150		
CHP OT Media Fee	150	150		
Other Fees - Nursing				
CON Pre-Licensure Digital Course Materials Fee-1st Term	2,266	2,020	(246)	-10.9%
CON Pre-Licensure Digital Course Materials Fee-2nd Term	920	580	(340)	-37.0%
CON Pre-Licensure Digital Course Materials Fee-3rd Term	920	700	(220)	-23.9%
CON BSN Digital Course Materials Fee-1st Term	495	525	30	6.1%
CON BSN Digital Course Materials Fee-2nd Term	495	320	(175)	-35.4%
CON BSN Digital Course Materials Fee-3rd Term	-	235	235	NEW
CON DNP Digital Course Materials Fee-1st Term	526	-	(526)	-100.0%
CON DNP Digital Course Materials Fee-2nd Term	322	-	(322)	-100.0%
CON CNL Digital Course Materials Fee	832	832		
CON Nursing Kit	395	372	(23)	-5.8%
CON Digital Equipment Fee	340	410	70	20.6%
CON Board Review Fee	315	315		
Other Fees - Medicine				
Step 1 Exam Prep Fee	-	120	120	NEW
COM PA Digital Course Materials Fee	310	48	(262)	-84.5%
COM PA Board Review Fee	392	392		
Other Fees - Pharmacy				
Pre-Naplex Exam Fee-4th Year all in Fall Semester	80	80		
MTM Certificate Fee-3rd Year all in Fall Semester	100	100		
Point of Care Testing Certificate Fee	-	140	140	NEW
COP Board Review Fee	175	175		
Other Fees - Dentistry				
Dentistry Student Government	60	60		
COD Digital Course Materials Fee-Class of 2021	900	-	(900)	-100.0%
COD Digital Course Materials Fee-Class of 2020	772	-	(772)	-100.0%
COD Digital Course Materials Fee-Class of 2019	703	-	(703)	-100.0%
COD Dental Hygiene Digital Course Materials Fee-Class of 2019	662	-	(662)	-100.0%
Laboratory and Clinical Utilization Fee	2,200	2,400	200	9.1%
Graduate Endodontics Clinical Utilization Fee	12,750	12,750		
Graduate Orthodontics Clinical Utilization Fee	7,000	7,000		

\* Student Programs and Services Fees (SPSF) detail are on page C-24.

*University Fees are set by the Board of Trustees and are subject to change at any regular or called meeting of the Board.*



# **Health Science Center**

## **FY 2018-19 Annual Tuition and Fees**

### **Online Fees**

	FY 2017-18	FY 2018-19	<b>CHANGE</b>	
			Amount	Percent
<b>HEALTH SCIENCE CENTER ONLINE</b>				
HSC online course fees are charged per credit hour with no maximum credit hour cap.				
<b><u>UNDERGRADUATE</u></b>				
<b>IN-STATE</b>				
Course Fee	\$ 350	\$ 350		
Online Support	46	46		
Total	<u>\$ 396</u>	<u>\$ 396</u>		
<b>OUT-OF-STATE</b>				
Course Fee	\$ 415	\$ 415		
Online Support	46	46		
Total	<u>\$ 461</u>	<u>\$ 461</u>		
<b><u>GRADUATE</u></b>				
<b>IN-STATE</b>				
Course Fee	\$ 640	\$ 640		
Online Support	46	46		
Total	<u>\$ 686</u>	<u>\$ 686</u>		
<b>OUT-OF-STATE</b>				
Course Fee	\$ 705	\$ 705		
Online Support	46	46		
Total	<u>\$ 751</u>	<u>\$ 751</u>		
<b><u>HEALTH INFORMATICS AND INFORMATION MANAGEMENT</u></b>				
<b>IN-STATE</b>				
Course Fee	\$ 500	\$ 500		
Online Support	50	50		
Total	<u>\$ 550</u>	<u>\$ 550</u>		
<b>OUT-OF-STATE</b>				
Course Fee	\$ 550	\$ 550		
Online Support	50	50		
Total	<u>\$ 600</u>	<u>\$ 600</u>		

*University Fees are set by the Board of Trustees and are subject to change at any regular or called meeting of the Board.*

# **Student Programs and Services Fees**

## **FY 2018-19 Annual Fees**

	FY 2017-18	FY 2018-19	CHANGE	
			Amount	Percent
<b>KNOXVILLE</b> (Includes College of Law and Veterinary Medicine)				
<b>FALL AND SPRING</b>				
Student Program	\$ 270	\$ 292	\$ 22	8.1%
Capital	398	412	14	3.5%
Health Services	202	202		
Student Counseling	106	106		
Total	<u>\$ 976</u>	<u>\$ 1,012</u>	<u>\$ 36</u>	<u>3.7%</u>
<b>Summer Semester Only</b>				
Student Program	\$ 82	\$ 89	\$ 7	8.5%
Capital	121	125	4	3.3%
Health Services	61	61		
Student Counseling	32	32		
Total	<u>\$ 296</u>	<u>\$ 307</u>	<u>\$ 11</u>	<u>3.7%</u>
<b>SPACE INSTITUTE</b>				
<b>FALL AND SPRING</b>				
Student Activity	\$ 180	\$ 180		
<b>Summer Semester Only</b>				
Student Activity	\$ 75	\$ 75		
<b>CHATTANOOGA</b>				
Student Activity	\$ 240	\$ 240		
Debt Service	300	300		
Health Services	120	120		
Total	<u>\$ 660</u>	<u>\$ 660</u>		
<b>MARTIN</b>				
Student Activity - Non Athletic	\$ 156	\$ 188	\$ 32	20.5%
Student Activity - Athletic	408	408		
Student Health & Counseling	60	60		
Green Fee		10	10	NEW
Debt Service	380	380		
Total	<u>\$ 1,004</u>	<u>\$ 1,046</u>	<u>\$ 42</u>	<u>4.2%</u>
<b>HEALTH SCIENCE CENTER</b>				
Student Activity	\$ 26	\$ 26		
Campus Recreation	40	40		
Campus Improvement	50	50		
Simulation Center Equipment Fee	300	300		
Debt Service	54	54		
Computer Based Testing Fee	50	50		
Health Services	200	200		
Counseling	180	280	\$ 100	55.6%
Total	<u>\$ 900</u>	<u>\$ 1,000</u>	<u>\$ 100</u>	<u>11.1%</u>

*The purpose of the Student Programs and Services Fee (SPSF) is to advance the University's educational mission by funding non-instructional services, activities, programs, and facilities that promote student satisfaction and retention or promote the intellectual, physical, emotional, social, cultural, or leadership development of students. The Board of Trustees retains ultimate control of the SPSF and sets the amount of the SPSF at each campus annually upon the recommendation of the Board's Finance and Administration Committee.*

**University Fees are set by the Board of Trustees and are subject to change at any regular or called meeting of the Board.**

# ***University of Tennessee System***

## **FY 2018-19 Annual Tuition and Fees Fees for Disabled and Elderly Persons**

	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>CHANGE Amount</b>
<hr/>			
<b>Disabled/Elderly Persons</b>			
<b>COURSES FOR CREDIT</b>			
Per Semester Hour	\$ 7	\$ 7	
Maximum Fee per Semester	70	70	
<b>AUDIT COURSES</b>	No Charge	No Charge	
<hr/>			

*Fee levels mandated by Tennessee Code Annotated 49-7-113.*