



1-18-1971

University of Tennessee Board of Trustees Exhibit Records, 1971 January 18, Exhibits 1 - 3

University of Tennessee

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ANALYSIS OF STATE APPROPRIATIONS
ACTUAL 1968, 1969, 1970, PROBABLE 1971 AND PROJECTED 1972
(Thousands of Dollars)

	1968 Actual	1969		1970		1971		1972 (Note)		
		Actual	Appropriated	Actual	Appropriated	Probable	Floor	Continuation	Basic	
<u>THE UNIVERSITY OF TENNESSEE</u>										
Knoxville (General University)	\$18,936	\$21,521	\$25,216	\$24,375	\$26,760	\$25,422	\$ 29,543			\$ 36,226
Chattanooga			3,052	2,950	3,944	3,747	4,588			4,711
Martin	2,252	2,518	3,325	3,214	4,464	4,241	4,897			5,933
Nashville					1,140	1,083	1,414			1,768
Medical Units	4,659	5,179	5,777	5,588	6,256	5,943	6,569			8,133
Ag. Exp. Station	1,639	1,739	1,842	1,781	2,117	2,011	2,223			2,425
Ag. Ext. Service	2,185	2,335	2,645	2,562	3,020	2,869	3,171			3,482
Memorial Research Center	275	275	450	435	450	428	473			765
MTAS	139	154	164	159	164	156	164			164
Total Univ. of Tennessee	\$30,085	\$33,721	\$42,471	\$41,064	\$48,315	\$45,900	\$ 53,042			\$ 63,607
<u>REGIONAL INSTITUTIONS</u>										
A.P.S.U.	\$ 2,289	\$ 2,514	\$ 2,759	\$ 2,667	\$ 3,174	\$ 3,015	\$ 3,543			\$ 4,084
E.T.S.U.	6,062	6,832	7,099	6,862	7,446	7,074	8,541			9,820
M.S.U.	10,563	11,874	14,062	13,593	15,866	15,073	17,097			20,053
M.T.S.U.	4,756	5,348	6,146	5,941	7,171	6,812	8,368			9,314
T.S.U.	4,149	4,719	4,398	4,258	4,554	4,326	4,783			5,839
T.T.U.	4,487	5,059	5,347	5,172	5,690	5,406	6,189			7,965
Total Regional Inst.	\$32,306	\$36,346	\$39,811	\$38,493	\$43,901	\$41,706	\$ 48,521			\$ 57,075
<u>COMMUNITY COLLEGES</u>										
Cleveland	\$ 400	\$ 750	\$ 1,091	\$ 1,054	\$ 1,243	\$ 1,181	\$ 1,634			\$ 1,839
Columbia	750	970	1,063	1,028	1,109	1,054	1,378			1,505
Jackson	400	750	1,091	1,054	1,195	1,135	1,225			1,369
Dyersburg		75	500	483	750	713	788			850
Motlow		75	500	483	800	760	840			900
Walters			75	72	500	475	735			800
Roane					75	71	600			550
Volunteer					75	71	550			600
Shelby					100	95	150			150
Total Community Colleges	\$ 1,550	\$ 2,620	\$ 4,320	\$ 4,174	\$ 5,847	\$ 5,555	\$ 7,900			\$ 8,563
GRAND TOTAL	<u>\$63,941</u>	<u>\$72,687</u>	<u>\$86,602</u>	<u>\$83,731</u>	<u>\$98,063</u>	<u>\$93,161</u>	<u>\$109,463</u>	<u>\$117,583</u>		<u>\$129,245</u>

Note: Appropriations in the last three columns were prepared by THEC. The Basic Column, which totals \$129,245, is the most desirable. The Floor Column, totaling \$109,463, represents the minimum request, and was arrived at by applying a 5% increase to the FY 71 per student appropriation and multiplying by the FY 72 projected enrollment. In between is the THEC concept of Continuation, totaling \$117,583. The Continuation amount was not detailed to specific units by THEC.



The University of Tennessee

PRIMARY CAMPUS
Knoxville
Medical Units / Medical
Martin
Chattanooga

Exhibit 2
Executive Committee
(Executive Session)
Board of Trustees
JANUARY 18, 1971

Office of the Vice President
for Development and Administration

Administration Building
Knoxville 37916
Telephone 615/974-2206-7

M E M O R A N D U M

January 16, 1971

TO: President Edward J. Boling and the Board of Trustees

FROM: Joseph E. Johnson

SUBJECT: Capital Outlay Budget FY 1971-72

The Board of Trustees met on August 22, 1970 and authorized the University Administration to work with the Executive Committee in conjunction with the Finance and Business and Building and Grounds Committees in the preparation of requests for capital outlay and operating appropriations for 1971-72. The Executive Committee was authorized and empowered to act for the Board in approving the submission of these requests to the Higher Education Commission. The Executive Committee, Building and Grounds Committee and Finance and Business Committee met in joint session on October 12, 1970, approved a capital outlay budget request in the total amount of \$61,913,588 for all campuses in the University system for FY 1971-72 and authorized the submission of this request to the Higher Education Commission. This figure was subsequently adjusted to \$67,299,375 after further conferences with staff of the Higher Education Commission.

The Capital Outlay Budget was drafted by each Chancellor and his staff in accordance with the instructions and guidelines furnished by the staff of the Higher Education Commission and the University Administration. These drafts were then reviewed and put in final form for submission to the Higher Education Commission by the University Administration.

Table 1 shows that the request by the University Administration in the total amount of \$67,299,375 included \$49,609,375 of General Obligation Bonds, and \$17,690,000 of State School Bond and Other funds. The Higher Education Commission has recommended that our total budget be reduced to \$64,089,375 which would include \$25,403,725 of General Obligation Bonds to finance Priority I projects that are essential to meet 1970 enrollments, \$18,695,650 of G. O. Bonds to finance Priority II projects that are essential to meet 1974 enrollments, \$18,745,000 of Other funds and \$1,245,000 of G. O. Bonds to be deferred.

Due to the magnitude of the total capital outlay requests for all higher education institutions in the State it would appear that only those projects that have been classified by the Higher Education Commission as Priority I projects will have a reasonable chance of being approved by the Legislature.

The Higher Education Commission has recommended that \$49,557,345 of G. O. Bonds be provided to meet the total Priority I needs of all institutions of higher education. The University of Tennessee would receive \$25,403,725 of this amount or 51 percent. The Junior and Community Colleges would receive \$8,348,000 or 17 percent and the State Universities would receive \$15,805,620 or 32 percent.

In 1969 the Legislature approved \$41,000,000 in G. O. Bonds for Higher Education Facilities, of which the University received \$16,596,000 or 40 percent, the Junior Colleges received \$6,700,000 or 17 percent and the State Universities received \$17,704,000 or 43 percent. In 1967 the total appropriation of G. O. Bonds including supplements was \$61,000,000 of which the University received \$24,379,000 or 40 percent, the Junior Colleges received \$6,000,000 or 10 percent and the State Universities received \$30,621,000 or 50 percent. Thus while the University has received only 40 percent of the total G. O. Bonds for higher education during the past four years, the proposed budget for 1971-72 would allocate 51 percent of the total funds to the University.

We are not totally satisfied with the proposed budget as submitted by the Higher Education Commission because it does not provide funds for land acquisition in Knoxville, Martin and Nashville nor funds for campus improvements and some other projects which we consider to be important. However, we feel that since there is little likelihood that the Legislature will appropriate all or more than the \$49,000,000 requested for Priority I needs for all institutions of higher education we should endorse the proposed budget and work with the other institutions of higher education as well as with members of the State Administration and General Assembly in securing approval of the request submitted by the Higher Education Commission.

Recommended Board Action:

That the Board of Trustees authorize the University Administration to work with the State Administration and General Assembly and make every effort to secure approval of the capital outlay proposals submitted by the Tennessee Higher Education Commission.

JEJ:rlc

Attachments

Table 1

The University of Tennessee
 Summary of 1971-72 Capital Outlay Request
 Amount Requested by University and Recommended by THEC
 By Campus (000's Omitted)

Table No.	Campus	Requested by U.T.			Recommended by THEC				
		Total	G. O. Bonds	S&BA; Other	Total	G. O. Bonds Priority I	G. O. Bonds Priority II	G. O. Bonds Priority III	S&BA; Other
	Knoxville, et. al.								
2-1	Main Campus	\$20,793.75	\$18,293.75	\$ 2,500	\$19,143.75	\$ 7,700	\$ 8,943.75	\$ --	\$ 2,500
2-2	Agricultural Campus	1,890	1,890		1,690	350	95	1,245	
2-3	Tullahoma	210	210		210		210		
	Sub-Total Knoxville, et. al.	\$22,893.75	\$20,393.75	\$ 2,500	\$21,043.75	\$ 8,050	\$ 9,248.75	\$ 1,245	\$ 2,500
2-4	Chattanooga	6,142	6,142		5,892	5,658	234		
2-5	Institute of Agriculture	1,189	1,189		1,189	250	939		
2-6	Martin	12,106	9,606	2,500	11,381	4,255	4,626		2,500
2-7	Medical Units	20,495.625	8,045.625	12,450	20,495.625	6,690.725	1,354.9		12,450
2-8	Memorial Research Center & Hospital	2,463	2,223	240	2,463	500	668		1,295
2-9	Nashville	1,625	1,625		1,625	---	1,625		
---	Advance Planning*	385	385		---				
	TOTALS	\$67,299.375	\$49,609.375	\$17,690	\$64,089.375	\$25,403.725	\$18,695.65	\$ 1,245	\$18,745

*The Higher Education Commission plans to request funds for Advance Planning in an undetermined amount.

The University of Tennessee, Knoxville (Main Campus)
 Itemization of 1971-72 Capital Outlay Request
 Amount Requested by University and Recommended by THEC
 (000's Omitted)

Project	Requested by U.T.				Recommended by THEC				
	U.T. Priority	Total	G. O. Bonds	SSBA, Other	Total	G. O. Bonds Priority I	G. O. Bonds Priority II	G. O. Bonds Priority III	SSBA, Other
Administration Building	1	\$ 420	\$ 420	\$	\$ 420	\$ 420	\$	\$	\$
Business Admin. Addition	2	2,100	2,100		2,100	2,100			
Steam Lines to Ag. Campus	3	250	250		250		250		
Electric Distribution System	4	100	100		100		100		
Land Purchases	5	300	300		300		300		
Walks, Drives, Landscaping	6	200	200		200		200		
Life Sciences Bldg.*	7	6,650	6,650		5,000	5,000			
Hoskins Library Renovation	8	393.75	393.75		393.75		393.75		
Maint. Shops and Warehouse	9	250	250		250		250		
Ayres Hall Renovation	10	180	180		180	180			
Alumni Mem. Gymn. Renovation	10	95	95		95		95		
Hesler Biology Renovation	10	80	80		80		80		
South Stadium Renovation	10	90	90		90		90		
Dabney Hall Renovation	10	95	95		95		95		
School of Planning Renovation	10	25	25		25		25		
Estabrook Hall - Elec. Subst.	10	30	30		30		30		
McClung Museum - Humidity Control	10	35	35		35		35		
Arts, Arch. and Planning	11	4,000	4,000		4,000		4,000		
Education Bldg. Addition	12	3,000	3,000		3,000		3,000		
Neyland Stadium Addition	--	2,500		2,500	2,500				2,500
TOTALS		\$20,793.75	\$18,293.75	\$2,500	\$19,143.75	\$7,700	\$8,943.75	\$ --	\$2,500

*Significant Change

The University of Tennessee, Knoxville (Agriculture Campus)
 Itemization of 1971-72 Capital Outlay Request
 Amount Requested by University and Recommended by THEC
 (000's Omitted)

Project	Requested by U.T.				Recommended by THEC				
	U.T. Priority	Total	G. O. Bonds	SSBA, Other	Total	G. O. Bonds Priority I	G. O. Bonds Priority II	G. O. Bonds Priority III	SSBA, Other
Greenhouse Units & Growth Chambers	1	\$ 200	\$ 200	\$	\$ 200	\$ 200	\$	\$	\$
Ag. Engr. Bldg. Addition	2	1,245	1,245		1,245			1,245	
Ag. Engr. Bldg. Renovation	3	95	95		95		95		
Food Technology Bldg. Renovation*	4	350	350		150	150			
TOTALS		\$1,890	\$1,890	\$ --	\$1,690	\$ 350	\$ 95	\$ 1,245	\$ --

*Significant Change

The University of Tennessee, Knoxville (Tullahoma Campus)
 Itemization of 1971-72 Capital Outlay Request
 Amount Requested by University and Recommended by THEC
 ((00's Omitted)

Project	Requested by U.T.			Recommended by THEC					
	U.T. Priority	Total	G. O. Bonds	SSBA, Other	Total	G. O. Bonds Priority I	G. O. Bonds Priority II	G. O. Bonds Priority III	SSBA, Other
Third Wing of Industry Student Center	1	\$150	\$150	\$	\$150	\$	\$150	\$	\$
Finishing Top Floor Library	2	30	30		30		30		
Walks, Drives, Landscaping	3	30	30		30		30		
TOTALS		\$210	\$210	\$ --	\$210	\$ --	\$210	\$ --	\$ --

The University of Tennessee at Chattanooga
 Itemization of 1971-72 Capital Outlay Request
 Amount Requested by University and Recommended by THEC
 (000's Omitted)

Project	Requested by U.T.				Recommended by THEC				
	U.T. Priority	Total	G. O. Bonds	SSBA, Other	Total	G. O. Bonds Priority I	G. O. Bonds Priority II	G. O. Bonds Priority III	SSBA, Other
Land Acquisition	1	\$ 423	\$ 423	\$	\$ 423	\$ 423	\$	\$	\$
Utility System-Steam Plant	2	1,650	1,650		1,650	1,650			
Classroom Building*	3	3,250	3,250		3,000	3,000			
Brock Hall Renovation	4	585	585		585	585			
Parking Lots	5	50	50		50		50		
Engineering Equipment	6	84	84		84		84		
Walks, Drives, Landscaping	7	75	75		75		75		
Cadek Hall Renovation	8	25	25		25		25		
TOTALS		\$6,142	\$6,142	\$ --	\$5,892	\$5,658	\$ 234	\$ --	\$ --

*Significant Change

Table 2-5

The University of Tennessee, Institute of Agriculture
 Itemization of 1971-72 Capital Outlay Request
 Amount Requested by University and Recommended by THEC
 (000's Omitted)

Project	Requested by U.T.				Recommended by THEC				
	U.T. Priority	Total	G. O. Bonds	SSBA, Other	Total	G. O. Bonds Priority I	G. O. Bonds Priority II	G. O. Bonds Priority III	SSBA, Other
Dairy Research Unit, WTES	1	\$ 102	\$ 102	\$	\$ 102	\$ 102	\$	\$	\$
Beef Cattle Barn - Martin	2	12	12		12	12			
Water System - WTES	3	10	10		10	10			
Headquarters Bldg. - Oak Ridge Arboretum	4	80	80		80		80		
Farm Foreman's House - Martin	5	15	15		15		15		
Dairy Herdsman's House - Martin	6	12.5	12.5		12.5		12.5		
Caretaker's Residence - Oak Ridge Arboretum	7	20	20		20	20			
Greenhouse - WTES	8	17.5	17.5		17.5		17.5		
Sewer System - WTES	9	40	40		40		40		
Fieldman's House - Milan	10	12	12		12		12		
Agronomy Foreman's House - Knoxville	11	15	15		15		15		
Farm Machinery Bldg. - WTES	12	50	50		50		50		
4-H Housing Units - Ridley Ctr.	1	355	355		355	106	249		
4-H Assembly Hall - York Ctr.	2	93	93		93		93		
4-H Housing Units - Austin Ctr.	3	355	355		355		355		
TOTALS		\$1,189	\$1,189	\$ --	\$1,189	\$ 250	\$ 939	\$ --	\$ --

The University of Tennessee at Martin
Itemization of 1971-72 Capital Outlay Request
Amount Requested by University and Recommended by THEC
(000's Omitted)

Project	Requested by U.T.				Recommended by THEC				
	U.T. Priority	Total	G. O. Bonds	SSBA, Other	Total	G. O. Bonds Priority I	G. O. Bonds Priority II	G. O. Bonds Priority III	SSBA, Other
Completion of EPS Building	1	\$ 230	\$ 230	\$	\$ 230	\$ 230	\$	\$	\$
Steam Plant Addition	2	500	500		500	500			
A/B Bldg. (Phase III)	3	525	525		525	525			
Educ.-Home Ec.-Nursing Bldg.*	4	3,725	3,725		3,000	3,000			
Campus Improvements	5	250	250		250		250		
Land Acquisition	6	266	266		266		266		
Physical Education Facilities	7	3,750	3,750		3,750		3,750		
Remodeling and Renovation	8	200	200		200		200		
Maintenance Center Warehouse	9	160	160		160		160		
Student Center Addition	--	1,500		1,500	1,500				1,500
Married Student Apts.	--	1,000		1,000	1,000				1,000
TOTALS		\$12,106	\$9,606	\$2,500	\$11,381	\$4,255	\$4,626	\$ --	\$2,500

Significant Change

The University of Tennessee Medical Units
Itemization of 1971-72 Capital Outlay Request
Amount Requested by University and Recommended by THEC
(000's Omitted)

Project	Requested by U.T.				Recommended by THEC				
	U.T. Priority	Total	G. O. Bonds	SSBA, Other	Total	G. O. Bonds Priority I	G. O. Bonds Priority II	G. O. Bonds Priority III	SSBA, Other
Debt Retirement - Land Purchases	1	\$ 340.725	\$ 340.725	\$	\$ 340.725	\$ 340.725	\$	\$	\$
Exterior Renov. of Bldgs.	2a	147.5	147.5		147.5	147.5			
Pathology Bldg. - Elec. Service	2b	19.9	19.9		19.9		19.9		
Nash and Crowe - Elec. Service	2c	24.5	24.5		24.5		24.5		
Major Heating & Cooling Equipment Replacements	3a	381.5	381.5		381.5	210.7	170.8		
Dental Bldg. Elevator Impr.	3b	24	24		24		24		
Nash Bldg. Elevator Impr.	3c	18	18		18		18		
Basic Medical Sciences Bldg.*	4	9,000	4,500	4,500	9,000	1,500			7,500
Pathology Bldg. Air Conditioning	5a	119.5	119.5		119.5	119.5			
Gailor Bldg. Air Cond. System	5b	326	326		326		326		
Crowe & Wittenborg Bldg. A/C	5c	22.5	22.5		22.5		22.5		
Vivarium On-Campus Improvement	6a	249.9	249.9		249.9		249.9		
Vivarium Off-Campus Facility	6b	250.4	250.4		250.4		250.4		
Central Receiving & Stores Bldg.	7	200	200		200		200		
Gailor Exit Ramp & Off-Street Loading	8a	22.3	22.3		22.3	22.3			
Randolph Garage Surfaces & Lighting	8b	27	27		27		27		
Parking Lot Improvement	8c	21.9	21.9		21.9		21.9		
Clinical Sciences Bldg.*	9	8,700	1,350	7,350	8,700	4,350			4,350
Addition to Fraternity Park	--	600		600	600				600
TOTALS		\$20,495.625	\$8,045.625	\$12,450	\$20,495.625	\$6,690.725	\$1,354.9	\$ --	\$12,450

*Significant Change - The Higher Education Commission has shifted \$3,000,000 of funds currently available in the Clinical Sciences Building to the Basic Medical Sciences Building. Estimated grant amounts are: \$4,500,000 for the Basic Medical Sciences Building and \$4,350,000 for the Clinical Sciences Building.

The University of Tennessee, Memorial Research Center and Hospital
 Itemization of 1971-72 Capital Outlay Request
 Amount Requested by University and Recommended by THEC
 ('00's Omitted)

Project	Requested by U.T.				Recommended by THEC				
	U.T. Priority	Total	G. O. Bonds	SSBA, Other	Total	G. O. Bonds Priority I	G. O. Bonds Priority II	G. O. Bonds Priority III	SSBA, Other
Emergency Room	1	\$ 400	\$ 160	\$240	\$ 400	\$	\$		\$ 400
Air Conditioning for Hospital*	2	750	750		750				750
Radiology Lab, and Spec. Equipment	3	330	330		330		330		
Hospital Beds and Misc. Equipment*	4	145	145		145				145
Library Addition	5	500	500		500	500			
Research Center Addition	6	338	338		338		338		
TOTALS		\$2,463	\$2,223	\$240	\$2,463	\$500	\$668	--	\$1,295

*Significant Change - in all cases, transferred funding from G. O. Bonds to SSBA.

The University of Tennessee, Nashville
 Itemization of 1971-72 Capital Outlay Request
 Amount Requested by University and Recommended by THEC
 (000's Omitted)

Project	Requested by U.T.			Recommended by THEC					
	U.T. Priority	Total	G. O. Bonds	SSBA, Other	Total	G. O. Bonds Priority I	G. O. Bonds Priority II	G. O. Bonds Priority III	SSBA, Other
Purchase of Otis Elevator Property	1	\$ 175	\$ 175		\$ 175		\$ 175		
Purchase of YMCA Property	2	300	300		300		300		
Purchase of Property between YMCA and Nashville Center	3	1,150	1,150		1,150		1,150		
TOTALS		\$1,625	\$1,625	--	\$1,625	--	\$1,625	--	--

CONFIDENTIAL
Proposed Salary Schedule
Football Staff - 1971

Exhibit 3
Executive Committee
(Executive Session)
January 18, 1971
Board of Trustees

	1970			Proposed 1971		
	<u>Dept.</u>	<u>TV</u>	<u>Total</u>	<u>Dept.</u>	<u>TV</u>	<u>Total</u>
1. <u>Head Coach</u> Battle	\$21,000	\$10,000	\$31,000	\$23,000	\$15,000	\$38,000(a)
2. <u>First Assistant</u> a. Jones (Defense Coor.)	19,500	2,500	22,000	To be replaced by Wright as No. 1 Assistant		
b. Wright (Offense Coor.)	17,600	1,400	19,000	19,000	2,500	21,500
3. <u>Defense Coordinator</u> Bennett	10,600	1,400	12,000	13,500	2,500	16,000
4. Trail	15,600	1,400	17,000	17,000	1,500	18,500
5. Herzbrun	15,000		15,000	16,500		16,500
6. Elliott	Replaces Jones as Defense Coach			16,500	1,500	18,000
7. Dockery (Freshman Coach to replace K. Hatfield)	7,500(b)		7,500	12,000		12,000
	10,600	1,400	12,000			
8. <u>B Team</u> Cafego	15,400		15,400	17,000		17,000
9. <u>Freshman Team</u> Davis, Head, replaces Dockery	13,000		13,000	14,000		14,000
10. Warren(c)	3,600		3,600	4,200		4,200
11. Stewart - formerly Grad. Asst.				7,500		7,500
	<u>\$149,400</u>	<u>\$18,100</u>	<u>\$167,500</u>	<u>\$160,200</u>	<u>\$23,000</u>	<u>\$183,200</u>

(a) To be consummated in a five-year written contract with an annual increment of \$2,000.

(b) Also received room and board.

(c) Receives additional \$3,600 from Sports Camp.