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THE UNIVERSITY OF TENNESSEE

Budget Document

General Fund

Fiscal year 1952

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THE UNIVERSITY OF TENNESSEE
Office of the President
Knoxville

August 27, 1951

Board of Trustees
The University of Tennessee
Knoxville, Tennessee

Gentlemen:

There is submitted herewith a proposed budget for The University of Tennessee for the period from July 1, 1951 through June 30, 1952. These proposals are the result of careful analysis on the part of department heads, deans, directors, and administrative personnel and I recommend this budget to you for your approval.

The budget exhibits and schedules as contained herein show the actual revenue and expenditures for the fiscal years 1950 and 1951, and the estimates as proposed for the coming year 1952. These three sets of figures are presented in parallel columns so that you may make comparisons easily.

This budget calls for expenditures of \$10,132,161.42 and provides an estimated revenue of \$9,614,990.54. Sufficient funds are to be carried forward from the year 1951 to finance the deficit of \$517,170.88.

The transition from 1951 to 1952 is important in University history. Marked changes are taking place in each of the University's divisions. The year 1952 will witness relatively great expansion of the Medical units and the unit at Martin with a modest increase in funds for agricultural extension. Meanwhile, the units at Knoxville are suffering from a reduction in funds.

The proposed estimate for expenditures for 1952 is \$1,114,793.77 less than the actual expenditures for 1951. Of this reduction, 73% has been assigned to the Knoxville units. This is occasioned by the cutting-back of program to meet declining revenue. Since the fall term of 1948 both the number of students and the revenue from student fees have declined at Knoxville. The loss of funds under the contract with the Veterans Administration has served to make revenue decline at a much greater rate than has been the reduction in students. For example, from 1950 to 1951, student enrollment as measured by the fall term decreased only 20% while revenue from student fees decreased 25%. The forecast for 1952 indicates a further decrease of 33% in student enrollment with a reduction in fee revenue of 51%. Knoxville units shared in an increased state appropriation to the extent of 3.2%. As a result of decreased revenue and decreased student load, the budgets of the instructional departments at Knoxville have been reduced 20.2% with the total budget for Knoxville being reduced 13.7%.

With a view toward reductions which would be necessary in Knoxville, a complete analysis was made of the costs of conducting educational activities for the fall and winter terms of 1950-51. In addition, each department was asked to prepare its forecast of a work program necessary for its activities for the year 1951-52. Allocations of funds to the respective colleges were made after a complete analysis of these studies. Allocations within the college to the respective departments were made by the deans of the respective colleges.

Since 1948 the enrollment in the Knoxville units has declined. The present decline from fall 1950 to the forecasted 1950-52 is caused by three different elements. In the first place, we are at a stage in the growth cycle of the University where there would probably be a slight decline in the enrollment based on the decreased birthrate which took place during the depression period of the early 1930's. In other words, these "depression babies" were relatively few and they are now the young folks who are at the age for college training.

Secondly, the great increase in enrollment which took place immediately after World War II because of the returning veterans caused the University's enrollment to reach a total of 8,914 for the school year 1948. Since that time there has been a decrease in veteran enrollment as the veterans have completed their training. The reduction from the peak of that enrollment reached in 1948 to our enrollment occasioned by a non-veteran student body would not in itself constitute a normal decline.

Third, the constant changing situation in relation to the draft, universal military training and the demands of the Armed Services for personnel has had a tendency to cause a decline in the enrollment which we might otherwise expect from the 18 to 22 year-old youths.

The Medical units and the unit at Martin shared in either special appropriations or in appropriations specifically earmarked for these units. The allocation of state funds to Memphis was increased 57.9% and to Martin 50.6%.

An analysis of state appropriations for the present and next biennium is shown in Exhibit I. Although the gross appropriation as passed by the Legislature was increased \$756,750, or 17.3%, over the previous year's appropriation, an immediate impoundment of 10% was applied by the state budget office, which reduced the new appropriation to an effective increase of only \$243,576, or 5.6%.

The allocation of the net state appropriation to the several units was made in accordance with the distribution shown in the Governor's budget document to the 1951 Legislature and amounted to net changes from the previous year's allocation as follows:

Board of Trustees
August 27, 1951

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Increase at Knoxville	3.2%
Increase at Memphis	57.9%
Increase at Martin	50.6%
Increase for Agricultural Extension	5.0%
Decrease for Agricultural Experiment Station	.25%

The initial appropriation for each of the years in the current biennium was impounded 5% and 10% respectively for 1950 and 1951. However, in both years the impoundments were subsequently released so that the University obtained its gross general appropriation. Of the impoundment release obtained in 1951, \$339,599 was specifically committed to the completion of the new building at Martin.

Impoundments against the 1952 appropriation at present amount to \$573,175. These funds are badly needed and it is imperative that steps be taken to secure their release during the coming year.

The administration is making every effort to keep the affairs of the University in as flexible a position as possible so as to be able to meet changing conditions as they arise. It is indeed difficult to forecast world and local conditions for the coming year, much less for a longer period. A continuation of the Korean conflict and expansion of war industries accompanied by further inflationary tendencies would tend to decrease enrollment because of personnel demands by the Armed Forces and because of the increased cost to parents in sending their children to college. A further forecasted increase in Federal income taxes also acts to reduce family income which might otherwise be available for the education of its youth. On the other hand, a sudden cessation of hostilities, if accompanied by a reduction in defense spending, might well have other repercussions on our economy and on the operation of the University.

The present inflationary spiral which has been in operation for the past ten years at least is constantly making our personnel problems more difficult. It has been impossible for us to grant pay increases to our faculty and other employees which would permit them to maintain a standard of living comparable to prewar days. Relatively few recommendations for salary increases appear in this budget. It is indeed unfortunate that we are unable to make salary increases comparable to those being made by some of our sister institutions.

Since the state appropriation for 1953 as well as 1952 has already been determined, it is necessary that the planning and operations for 1952 be carried out with the picture for 1953 being constantly kept in mind. Consequently, it is recommended that:

Board of Trustees
August 27, 1951

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1. The attached budget be adopted with the estimated deficit being financed from current funds.
2. Every effort be made to secure the release of the impounded state funds.
3. Any remaining balance of current surplus be considered as a reserve for contingencies to be used to:
 - a. employ additional staff where enrollment demands warrant it.
 - b. increase operational appropriations of departments which have been too drastically curtailed.
 - c. make salary adjustments in hardship cases of key personnel.
4. Operation of units during 1952 be carried on as efficiently and effectively as possible so as to effect a saving which can be carried forward to cushion 1953.
5. All unexpended funds at the end of 1952 be covered into general University surplus for allocation by the Board and Finance Committee in the preparation of the 1953 budget.

Respectfully submitted,

C. E. Brehm
President

CEB:lme

Exhibit A
University

BUDGET SUMMARY
General Fund
The University of Tennessee
For the year ending June 30, 1952

<u>Revenue Sources</u>	<u>Supporting Schedule</u>	<u>Actual 1950</u>	<u>Actual 1951</u>	<u>Proposed Budget 1952</u>
1. State appropriations	A-1	\$4,535,605.45	\$4,518,667.81	\$4,755,080.00
2. Federal appropriations	A-2	1,573,310.36	1,606,092.11	1,592,515.54
3. Student Fees	A-3	2,771,868.93	2,427,731.15	1,551,650.00
4. Endowments	A-4	18,526.98	19,283.89	16,700.00
5. Gifts and grants	A-5	463,858.68	640,036.68	92,800.00
6. Educational sales	A-6	426,289.09	517,882.78	350,300.00
7. Auxiliary enterprises	A-7	1,464,350.05	1,342,578.10	1,152,445.00
8. Miscellaneous	A-8	129,558.55	114,355.82	76,500.00
9. Non-educational	A-9	35,702.14	42,869.21	15,000.00
10. Student health fees		12,566.59	12,238.80	12,000.00
Total Revenue		<u>\$11,431,636.82</u>	<u>\$11,241,736.35</u>	<u>\$9,614,990.54</u>
Decrease from previous year			\$ 189,900.47	\$1,626,745.81

Expenditures

1. Administration	A-10	\$ 641,940.09	\$ 614,425.64	\$ 646,950.83
2. Instructional Depts.	A-11	4,175,045.50	4,103,254.73	3,680,819.70
3. Library	A-12	279,888.05	276,736.05	255,615.00
4. University Extension		444,199.91	454,375.47	394,876.00
5. Student Welfare	A-13	86,207.62	87,373.33	88,280.00
6. Student Health	A-14	117,429.50	106,867.81	104,625.00
7. Cost of Educ. Sales	A-15	251,530.97	287,506.59	238,000.00
8. Auxiliary enterprises	A-16	1,331,740.52	1,177,237.89	1,115,167.00
9. Physical Plant	A-17	728,038.24	758,581.92	780,600.00
10. Memorial Hosp.-Knoxville				20,000.00
11. Capital Outlay	A-18	224,305.51	375,344.11	148,316.18
12. Special Purposes				60,000.00
13. Debt Service		26,985.17	11,929.96	19,300.13
14. Scholarships and Prizes		24,565.11	33,763.78	15,000.00
15. Agricultural Exp. Station		873,033.91	968,706.18	849,425.61
16. Agricultural Ext. Service		1,693,680.58	1,656,104.07	1,715,185.97
17. Building at Martin			334,747.66	
Total Expenditures		<u>\$10,898,590.68</u>	<u>\$11,246,955.19</u>	<u>\$10,132,161.42</u>
Decrease from previous year			\$ 348,364.51	\$1,114,793.77
			(inc.)	

Excess of Revenue over Expenditures \$ 533,046.14 (\$ 5,218.84) (\$ 517,170.88)

Exhibit B
Locations

BUDGET SUMMARY
General Fund
The University of Tennessee
(By Location)
For the year ending June 30, 1952

<u>Revenues</u>	<u>Actual</u> <u>1950</u>	<u>Actual</u> <u>1951</u>	<u>Proposed</u> <u>Budget</u> <u>1952</u>
Knoxville	\$6,723,531.86	\$5,861,603.80	\$4,742,028.96
Memphis	1,692,844.07	1,987,470.23	1,748,400.00 ^a
Martin	429,417.89	427,568.94	516,200.00
Nashville	-0-	-0-	78,750.00
Agricultural Experiment Station	873,734.29	971,051.65	849,425.61
Agricultural Extension Service	1,712,108.71	1,654,442.73	1,680,185.97
Martin Building	-0-	339,599.00	-0-
Total Revenue	<u>\$11,431,636.82</u>	<u>\$11,241,736.35</u>	<u>\$9,614,990.54</u>
 <u>Expenditures</u>			
Knoxville	\$6,265,100.22	\$5,942,398.22	\$5,129,199.84
Memphis	1,642,720.82	1,903,663.98	1,843,400.00 ^a
Martin	424,055.15	441,335.08	516,200.00
Nashville	-0-	-0-	78,750.00
Agricultural Experiment Station	873,033.91	968,706.18	849,425.61
Agricultural Extension Service	1,693,680.58	1,656,104.07	1,715,185.97
Martin Building	-0-	334,747.66	-0-
Total Expenditures	<u>\$10,898,590.68</u>	<u>\$11,246,955.17</u>	<u>\$10,132,161.42</u>

^a Does not include an estimate of gifts and grants, which when received and used, will increase both revenue and expenditure.

1952 Budget Summary
General Fund
The University of Tennessee
By Major Unit

Exhibit C
1952 Estimates

Estimated Revenue Sources	University Total	Knoxville	Memphis	Martin	Nashville	Agric. Exp. Sta.	Agric. Ext. Serv.
1. State Appropriations	\$4,755,080	\$2,662,926	\$ 900,000	\$ 311,200	\$ 54,000	\$ 307,125	\$ 519,829
2. Federal Funds	1,592,516	86,958				345,201	1,160,357
3. Student Fees-Regular	1,324,750	725,000	510,000	65,000	24,750		
Extension	226,900	226,900					
4. Endowments	16,700	16,700					
5. Gifts and Grants	92,800	6,000				86,800	
6. Educational Sales	350,300	50,000	150,000	40,000		110,300	
7. Auxiliary Enterprises	1,152,445	900,445	152,000	100,000			
8. Miscellaneous	76,500	40,100	36,400				
9. Non-Educational	15,000	15,000					
10. Student Health Fees	12,000	12,000					
Estimated Revenue	<u>\$9,614,991</u>	<u>\$4,742,029</u>	<u>\$1,748,400</u>	<u>\$ 516,200</u>	<u>\$ 78,750</u>	<u>\$ 849,426</u>	<u>\$1,680,186</u>
Expenditure Budget							
1. Administration	\$ 646,952	\$ 486,728	\$ 126,404	\$ 33,820			
2. Instructional Departments	3,680,819	2,303,336	1,125,540	173,193	\$ 78,750		
3. Library	255,615	178,000	29,895	47,720			
4. University Extension	394,876	394,876					
5. Student Welfare	88,280	51,320	31,960	5,000			
6. Student Health	104,625	95,610	9,015				
7. Cost of Educational Sales	238,000	73,000	125,000	40,000			
8. Auxiliary Enterprises	1,115,167	877,667	140,500	97,000			
9. Physical Plant	780,600	539,100	174,720	66,780			
10. Memorial Hospital-Knoxville	20,000	20,000					
11. Capital Outlay	148,316	15,263	80,366	52,687			
12. Special Purposes	60,000	60,000					
13. Debt Service	19,300	19,300					
14. Scholarships and Prizes	15,000	15,000					
15. Agricultural Experiment Sta.	849,426					\$ 849,426	
16. Agricultural Extension Serv.	1,715,186						\$1,715,186
Total Proposed Expenditures	<u>\$10,132,162</u>	<u>\$5,129,200</u>	<u>\$1,843,400</u>	<u>\$ 516,200</u>	<u>\$ 78,750</u>	<u>\$ 849,426</u>	<u>\$1,715,186</u>
Excess of Proposed Expenditures over Estimated Revenue	\$ 517,171	\$ 387,171	\$ 95,000	-0-	-0-	-0-	\$ 35,000

Funds sufficient to finance these requirements are available from unexpended balances of previous years.

Exhibit D
Knoxville

Expenditures

Excess of Revenues over
Expenditures

\$ 80,794.42 \$ 387,170.88

Exhibit E
Memphis

1952 Budget Summary
General Fund
Memphis Units

<u>Revenue Sources</u>	<u>Actual</u> <u>1950</u>	<u>Actual</u> <u>1951</u>	<u>Proposed</u> <u>Budget</u> <u>1952</u>
1. State Appropriations	\$ 600,000.00	\$ 570,000.00	\$ 900,000.00
2. Student Fees	414,005.15	575,820.00	510,000.00
3. Gifts and Grants	346,810.63	514,621.04	-0-
4. Educational Sales	157,024.10	150,599.83	150,000.00
5. Auxiliary Enterprises	109,564.48	112,467.38	152,000.00
6. Miscellaneous	65,439.71	63,961.98	36,400.00
Total Revenue	<u>\$1,692,844.07</u>	<u>\$1,987,470.23</u>	<u>\$1,748,400.00^a</u>
Change from previous year		\$ 294,626.16 (inc.)	\$ 239,070.23 (dec.)
<u>Expenditures</u>			
1. Administration	\$ 110,606.89	\$ 95,933.24	\$ 126,404.00
2. Instructional Departments	996,215.95	1,079,796.24	1,125,539.78
3. Library	22,881.02	25,341.69	29,895.00
4. Student Welfare	29,799.92	30,344.60	31,960.00
5. Student Health	7,434.40	8,900.41	9,015.00
6. Cost of Educational Sales	122,746.59	114,418.71	125,000.00
7. Auxiliary Enterprises	106,755.50	102,269.69	140,500.00
8. Physical Plant	137,603.42	125,622.60	174,720.00
9. Capital Outlay	108,677.13	321,036.80	80,366.22
Total Expenditures	<u>\$1,642,720.82</u>	<u>\$1,903,663.98</u>	<u>\$1,843,400.00^a</u>
Change from previous year		\$ 260,943.16 (inc.)	\$ 60,263.98 (dec.)
Excess of Revenue over Expenditures	\$ 50,123.25	\$ 83,806.25	
Excess of Expenditures over Revenue			\$ 95,000.00

^a Does not include an estimate of gifts and grants, which when received, will increase both revenue and expenditures.

Exhibit F
Martin

1952 Budget Summary
General Fund
Martin Units

<u>Revenue Sources</u>	<u>Actual</u> <u>1950</u>	<u>Actual</u> <u>1951</u>	<u>Proposed</u> <u>Budget</u> <u>1952</u>
1. State Appropriations	\$ 225,580.17	\$ 212,708.96 ^a	\$ 311,200.00
2. Student Fees	66,065.08	68,703.47	65,000.00
3. Educational Sales and Services	40,424.94	46,071.24	40,000.00
4. Auxiliary Enterprises	97,221.32	99,961.69	100,000.00
5. Miscellaneous	126.38	123.58	-0-
Total Revenue	<u>\$ 429,417.89</u>	<u>\$ 427,568.94</u>	<u>\$ 516,200.00</u>
Change from previous year		\$ 1,848.95 (dec.)	\$ 88,631.06 (inc.)
<u>Expenditures</u>			
1. Administration	\$ 32,260.83	\$ 32,055.32	\$ 33,820.00
2. Instructional Departments	149,425.66	138,008.38	173,193.32
3. Library	37,510.97	43,703.37	47,720.00
4. Student Welfare	4,429.56	4,560.47	5,000.00
5. Cost of Educational Sales and Services	37,736.96	45,930.15	40,000.00
6. Auxiliary Enterprises	96,797.33	97,334.89	97,000.00
7. Physical Plant	59,038.72	74,891.16	66,780.00
8. Capital Outlay	6,855.12	4,851.34	52,686.68
Total Expenditures	<u>\$ 424,055.15</u>	<u>\$ 441,335.08</u>	<u>\$ 516,200.00</u>
Change from previous year		\$ 17,279.93 (inc.)	\$ 74,864.92 (inc.)
Excess of Revenue over Expenditures	\$ 5,362.74		-0-
Excess of Expenditures over Revenue		\$ 13,766.14	

^a Does not include \$339,599 from State appropriation committed for building at Martin.

Exhibit G
Exp. Sta.

1952 Budget Summary
General Fund
Agricultural Experiment Station

<u>Revenue Sources</u>	<u>Actual</u> <u>1950</u>	<u>Actual</u> <u>1951</u>	<u>Proposed</u> <u>Budget</u> <u>1952</u>
1. State Appropriations	\$ 325,000.00	\$ 307,900.00	\$ 307,125.00
2. Federal Funds	307,101.81	340,029.14	345,200.61
3. Sales and Services	175,063.18	242,805.97	110,300.00
4. Gifts and Grants	66,569.30	80,316.54	86,800.00
Total Revenue	<u>\$ 873,734.29</u>	<u>\$ 971,051.65</u>	<u>\$ 849,425.61</u>
<u>Expenditures</u>			
Total Expenditures	<u>\$ 873,033.91</u>	<u>\$ 968,706.18</u>	<u>\$ 849,425.61</u>

Exhibit H
Ag. Ext.

1952 Budget Summary
General Fund
Agricultural Extension Service

<u>Revenue Sources</u>	<u>Actual</u> <u>1950</u>	<u>Actual</u> <u>1951</u>	<u>Proposed</u> <u>Budget</u> <u>1952</u>
1. State Appropriations	\$ 552,633.00	\$ 495,075.00	\$ 519,829.00
2. Federal Funds	1,159,475.71	1,159,367.73	1,160,356.97
Total Revenue	<u>\$1,712,108.71</u>	<u>\$1,654,442.73</u>	<u>\$1,680,185.97</u>
<u>Expenditures</u>			
Total Expenditures	<u>\$1,693,680.58</u>	<u>\$1,656,104.07</u>	<u>\$1,715,185.97</u>

Exhibit I
Appropriations

ANALYSIS OF STATE APPROPRIATIONS
General Fund
The University of Tennessee
Fiscal years 1950, 1951, and 1952

<u>Distribution</u>	<u>1950 (a)</u>	<u>1951 (a)</u>	<u>1952 (b)</u>
Knoxville	\$2,699,917.00	\$2,472,426.00	\$2,551,422.00
Memphis	600,000.00	570,000.00	900,000.00
Martin	200,000.00	190,000.00	189,000.00
Martin Expansion	-0-	-0-	97,200.00
Martin Building	-0-	339,599.00	-0-
Agricultural Experiment Station	325,000.00	307,900.00	307,125.00
Nashville	-0-	-0-	54,000.00
Sub-total	<u>\$3,824,917.00</u>	<u>\$3,879,925.00</u>	<u>\$4,098,747.00</u>
Agricultural Extension Service	550,083.00	495,075.00	519,829.00
Total	<u><u>\$4,375,000.00</u></u>	<u><u>\$4,375,000.00</u></u>	<u><u>\$4,618,576.00</u></u>

(a) Total appropriation of \$4,375,000 actually received each year.

(b) Net after State impoundment of 10% from gross appropriations of \$5,131,750.

Maintenance and development	\$4,386,163.00
Martin Expansion	108,000.00
Nashville School of	
Social Work	60,000.00
Agricultural Extension	577,587.00
	<u><u>\$5,131,750.00</u></u>

339,599
190

529,599

Other State Appropriations:

Municipal Technical	
Advisory Service	\$ 35,000.00

1952 BUDGET SCHEDULES

<u>State Appropriations</u>	<u>Revenue</u>		<u>Schedule A-1</u>
	<u>Actual 1950</u>	<u>Actual 1951</u>	<u>Estimated 1952</u>
1. Maintenance and development	\$3,824,917.00	\$3,879,925.00	\$3,947,547.00
2. Regional library service-Martin	25,580.17	22,708.96	25,000.00
3. Teaching and vocational training	52,218.07	54,454.85	45,000.00
4. Municipal Tech. Adv. Service	75,838.00	66,504.00	66,504.00
5. Bureau of Aeronautics	4,419.21	-0-	-0-
6. Cooperative Agricultural Extension	552,633.00	495,075.00	519,829.00
7. School of Social Work	-0-	-0-	54,000.00
8. Expansion at Martin	-0-	-0-	97,200.00
Total State Funds	<u>\$4,535,605.45</u>	<u>\$4,518,667.81</u>	<u>\$4,755,080.00</u>

<u>Federal Appropriations</u>	<u>Schedule A-2</u>		
	<u>Actual 1950</u>	<u>Actual 1951</u>	<u>Estimated 1952</u>
1. Morrill Act	\$ 21,049.95	\$ 21,049.95	\$ 21,049.95
2. Nelson Act	21,049.94	21,049.94	21,049.94
3. Hatch Act	15,000.00	15,000.00	15,000.00
4. Adams Act	15,000.00	15,000.00	15,000.00
5. Purnell Act	60,000.00	60,000.00	60,000.00
6. Smith-Lever & Bankhead-Jones	623,494.36	623,494.36	623,494.36
7. Capper-Ketchman Act	36,450.19	36,450.19	36,450.19
8. Bankhead-Flannagan Act	488,582.42	488,582.42	488,582.42
9. Research Administration	24.47	3,215.41	11,625.00
10. Production & Marketing Adm.	1,681.84	-0-	-0-
11. Farm Housing Act	2,000.00	640.00	-0-
12. Research & Marketing-Station	102,651.82	125,000.57	123,518.52
13. Research & Marketing-Extension	8,948.84	10,200.76	11,830.00
14. Regional Research	22,751.59	31,821.07	30,065.00
15. Bankhead-Jones Supplements			
General Funds	44,858.07	44,858.07	44,858.07
Experiment Station	89,992.09	89,992.09	89,992.09
16. Smith-Hughes & George-Dean	19,774.78	19,737.28	-0-
Total Federal Funds	<u>\$1,573,310.36</u>	<u>\$1,606,092.11</u>	<u>\$1,592,515.54</u>

1952 BUDGET SCHEDULES

<u>Student Fees</u>	<u>Revenue</u>		<u>Schedule A-3</u>
	<u>Actual 1950</u>	<u>Actual 1951</u>	<u>Estimated 1952</u>
1. Knoxville	\$2,014,815.84	\$1,503,654.45	\$ 725,000.00
2. Memphis	414,005.15	575,820.00	510,000.00
3. Martin	66,065.08	68,703.47	65,000.00
4. Extension	276,982.86	279,553.23	226,900.00
5. Nashville	-0-	-0-	24,750.00
Total Fees	<u>\$2,771,868.93</u>	<u>\$2,427,731.15</u>	<u>\$1,551,650.00</u>

<u>Endowment Income</u>	<u>Schedule A-4</u>		
	<u>Actual 1950</u>	<u>Actual 1951</u>	<u>Estimated 1952</u>
1. Land Grant	\$ 12,234.93	\$ 12,046.82	\$ 12,100.00
2. Private Sources-Knoxville	6,292.05	7,237.07	4,600.00
Total Endowment Income	<u>\$ 18,526.58</u>	<u>\$ 19,283.89</u>	<u>\$ 16,700.00</u>

<u>Gifts and Grants</u>	<u>Schedule A-5</u>		
	<u>Actual 1950</u>	<u>Actual 1951</u>	<u>Estimated 1952</u>
1. Knoxville	\$ 50,478.75	\$ 45,099.10	\$ 6,000.00
2. Memphis	346,810.63	514,621.04	-0-
3. Martin	-0-	-0-	-0-
4. Agricultural Experiment Station	66,569.30	80,316.54	86,800.00
Total Gifts and Grants	<u>\$ 463,858.68</u>	<u>\$ 640,036.68</u>	<u>\$ 92,800.00</u>

1952 BUDGET SCHEDULES

<u>Educational Departments Sales and Services</u>		<u>Revenue</u>		<u>Schedule A-6</u>
		<u>Actual 1950</u>	<u>Actual 1951</u>	<u>Proposed Budget 1952</u>
1. Dental Operatory-Memphis		\$ 157,024.10	\$ 150,599.83	\$ 150,000.00
2. Farm-Knoxville		53,776.87	78,405.74	50,000.00
3. Farm Martin		40,424.94	46,071.24	40,000.00
4. Agricultural Exp. Stations				
Knoxville	\$	18,230.72	\$ 22,780.54	\$ 7,000.00
Columbia		35,695.82	77,929.26	22,600.00
Jackson		47,314.92	55,122.01	28,000.00
Greeneville		26,555.10	33,746.03	17,700.00
Crossville		18,263.27	19,176.20	14,000.00
Springfield		10,879.86	10,372.28	6,000.00
Lewisburg		18,123.49	23,679.65	15,000.00
Total Educational Departments		<u>175,063.18</u>	<u>242,805.97</u>	<u>110,300.00</u>
Sales and Services		<u>\$ 426,289.09</u>	<u>\$ 517,882.78</u>	<u>\$ 350,300.00</u>

1952 BUDGET SCHEDULES

<u>Auxiliary Enterprises</u>		<u>Revenue</u>		<u>Schedule A-7</u>	
		<u>Actual 1950</u>	<u>Actual 1951</u>	<u>Proposed Budget 1952</u>	
Residence Halls					
	Knoxville	\$ 365,143.61	\$ 338,383.88	\$ 297,500.00	
	Memphis	32,147.49	32,523.77	32,000.00	
	Martin	<u>25,210.50</u>	<u>24,902.94</u>	<u>18,000.00</u>	\$ 347,500.00
		\$ 422,501.60	\$ 395,810.59		
Dining Halls					
	Knoxville	\$ 202,779.71	\$ 204,760.29	\$ 200,000.00	
	Memphis	77,416.99	79,943.61	120,000.00	
	Martin	<u>68,176.44</u>	<u>70,777.61</u>	<u>77,000.00</u>	397,000.00
		348,373.14	355,481.51		
Creamery		147,056.45	159,048.72		150,000.00
Bookstore-Knoxville		542,584.48	427,956.14		252,945.00
Athletics-Martin		<u>3,834.38</u>	<u>4,281.14</u>		<u>5,000.00</u>
Total Auxiliary Enterprises		<u>\$1,464,350.05</u>	<u>\$1,342,578.10</u>		<u>\$1,152,445.00</u>

1952 BUDGET SCHEDULES

<u>Miscellaneous Income</u>	<u>Revenue</u>		<u>Schedule A-8</u>	
	<u>Actual</u> <u>1950</u>	<u>Actual</u> <u>1951</u>	<u>Estimated</u> <u>1952</u>	
1. Knoxville-Veterans' Guidance	\$ 36,015.46	\$ 20,435.50	\$ 15,600.00	
Rents	23,828.45	23,724.93	22,000.00	
Other	4,148.55	6,109.83	2,500.00	
2. Memphis	65,439.71	63,961.98	36,400.00	
3. Martin	126.38	123.58	-0-	
Total Miscellaneous Income	<u>\$ 129,558.55</u>	<u>\$ 114,355.82</u>	<u>\$ 76,500.00</u>	

<u>Non-Educational Income</u>	<u>Revenue</u>		<u>Schedule A-9</u>	
	<u>Actual</u> <u>1950</u>	<u>Actual</u> <u>1951</u>	<u>Estimated</u> <u>1952</u>	
1. Knoxville	\$ 35,702.14	\$ 42,869.21	\$ 15,000.00	
2. Memphis	-0-	-0-	-0-	
3. Martin	-0-	-0-	-0-	
Total Non-Educational Income	<u>\$ 35,702.14</u>	<u>\$ 42,869.21</u>	<u>\$ 15,000.00</u>	

1952 BUDGET SCHEDULES

Expenditures

Administration

Schedule A-10

	Actual 1950	Actual 1951	Proposed Budget 1952
Knoxville	\$ 499,072.37	\$ 486,437.08	\$ 486,726.83
Memphis	110,606.89	95,933.24	126,404.00
Martin	32,260.83	32,055.32	33,820.00
Total Administration	<u>\$ 641,940.09</u>	<u>\$ 614,425.64</u>	<u>\$ 646,950.83</u>

Instructional Departments

Schedule A-11

	Actual 1950	Actual 1951	Proposed Budget 1952
Knoxville Colleges			
Liberal Arts	\$1,288,615.15	\$1,174,414.15	\$ 896,715.18
Agriculture	233,206.04	237,205.56	196,499.96
Home Economics	234,071.28	221,691.71	184,759.32
Business Administration	352,930.86	344,133.01	301,800.00
Engineering	425,352.08	404,091.40	312,122.14
Law	84,519.44	83,981.95	75,000.00
Education	297,522.22	309,987.87	253,000.00
Department of Physical Education	60,653.23	63,462.86	49,000.00
Military Science	11,720.87	10,708.94	10,640.00
Engineering Experiment Station	36,393.51	35,772.66	23,800.00
Airport Development Lab.	4,419.21	-0-	-0-
Total Knoxville Colleges	<u>\$3,029,403.89</u>	<u>\$2,885,450.11</u>	<u>\$2,303,336.60</u>
Memphis Colleges			
Biological Sciences	\$ 472,102.35	\$ 516,143.31	\$ 459,033.78
Medicine	308,432.44	335,227.13	400,870.00
Dentistry	135,474.39	141,126.58	156,181.00
Pharmacy	44,895.11	44,097.86	48,375.00
Nursing	35,311.66	43,201.36	61,080.00
Psychiatric Hospital	-0-	-0-	-0-
Total Memphis Colleges	<u>\$ 996,215.95</u>	<u>\$1,079,796.24</u>	<u>\$1,125,539.78</u>
Martin Departments	\$ 149,425.66	\$ 138,008.38	\$ 173,193.32
Nashville School	-0-	-0-	\$ 78,750.00
Total Instructional Departments	<u>\$4,175,045.50</u>	<u>\$4,103,254.73</u>	<u>\$3,680,819.70</u>

1952 BUDGET SCHEDULES

<u>Libraries</u>	<u>Expenditures</u>			<u>Schedule A-12</u>
	Actual 1950	Actual 1951	Proposed Budget 1952	
Knoxville	\$ 219,496.06	\$ 207,690.99	\$ 178,000.00	
Memphis	22,881.02	25,341.69	29,895.00	
Martin	37,510.97	43,703.37	47,720.00	
Total Libraries	<u>\$ 279,888.05</u>	<u>\$ 276,736.05</u>	<u>\$ 255,615.00</u>	

<u>Student Welfare</u>	<u>Schedule A-13</u>		
	Actual 1950	Actual 1951	Proposed Budget 1952
Knoxville	\$ 51,978.14	\$ 52,468.26	\$ 51,320.00
Memphis	29,799.92	30,344.60	31,960.00
Martin	4,429.56	4,560.47	5,000.00
Total Student Welfare	<u>\$ 86,207.62</u>	<u>\$ 87,373.33</u>	<u>\$ 88,280.00</u>

<u>Student Health</u>	<u>Schedule A-14</u>		
	Actual 1950	Actual 1951	Proposed Budget 1952
Knoxville	\$ 109,995.10	\$ 97,967.40	\$ 95,610.00
Memphis	7,434.40	8,900.41	9,015.00
Martin	-0-	-0-	-0-
Total Student Health	<u>\$ 117,429.50</u>	<u>\$ 106,867.81</u>	<u>\$ 104,625.00</u>

<u>Cost of Educational Sales & Services</u>	<u>Schedule A-15</u>		
	Actual 1950	Actual 1951	Proposed Budget 1952
Dental Operatory-Memphis	\$ 122,746.59	\$ 114,418.71	\$ 125,000.00
Farm-Knoxville	91,047.42	127,157.73	73,000.00
Farm-Martin	37,736.96	45,930.15	40,000.00
Total Cost of Educational Sales & Services	<u>\$ 251,530.97</u>	<u>\$ 287,506.59</u>	<u>\$ 238,000.00</u>

1952 BUDGET SCHEDULES

Expenditures

Auxiliary Enterprises

Schedule A-16

	Actual <u>1950</u>	Actual <u>1951</u>	Proposed Budget <u>1952</u>
Residence Halls			
Knoxville	\$ 320,865.55	\$ 275,638.65	\$ 284,722.00
Memphis	24,539.91	23,255.74	20,500.00
Martin	<u>27,670.60</u>	<u>27,643.12</u>	<u>24,800.00</u>
	\$ 373,076.06	\$ 326,537.51	\$ 330,022.00
Dining Halls			
Knoxville	\$ 202,617.65	\$ 208,500.21	\$ 200,000.00
Memphis	82,215.59	79,013.95	120,000.00
Martin	<u>64,733.13</u>	<u>65,263.38</u>	<u>67,200.00</u>
	349,566.37	352,777.54	387,200.00
Creamery	138,094.44	147,389.65	150,000.00
Bookstore-Knoxville	466,610.05	346,104.80	242,945.00
Athletics-Martin	<u>4,393.60</u>	<u>4,428.39</u>	<u>5,000.00</u>
Total Auxiliary Enterprises	<u>\$1,331,740.52</u>	<u>\$1,177,237.89</u>	<u>\$1,115,167.00</u>

1952 BUDGET SCHEDULES

<u>Physical Plant</u>	<u>Expenditures</u>		<u>Schedule A-17</u>
	<u>Actual 1950</u>	<u>Actual 1951</u>	<u>Proposed Budget 1952</u>
Knoxville	\$ 531,396.10	\$ 558,068.16	\$ 539,100.00
Memphis	137,603.42	125,622.60	174,720.00
Martin	59,038.72	74,891.16	66,780.00
Total Physical Plant	<u>\$ 728,038.24</u>	<u>\$ 758,581.92</u>	<u>\$ 780,600.00</u>

<u>Capital Outlay</u>	<u>Schedule A-18</u>		
	<u>Actual</u> <u>1950</u>	<u>Actual</u> <u>1951</u>	<u>Proposed</u> <u>Budget</u> <u>1952</u>
Knoxville	\$ 108,773.26	\$ 49,455.97	\$ 15,263.28
Memphis	108,677.13	321,036.80	80,366.22
Martin	6,855.12	4,851.34	52,686.68
Total Capital Outlay	<u>\$ 224,305.51</u>	<u>\$ 375,344.11</u>	<u>\$ 148,316.18</u>

