THE UNIVERSITY OF TENNESSEE

Budget Document

Fiscal year 1961

Submitted to the
Board of Trustees
Annual Meeting, 1960

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THE UNIVERSITY OF TENNESSEE
Knoxville
Office of the President

June 16, 1960

Board of Trustees
The University of Tennessee
Knoxville, Tennessee

Gentlemen:

Transmitted herewith are proposed budgets for the General Fund, Memorial Research Center and Hospital Funds, and the Athletics Department Fund of The University of Tennessee for the period from July 1, 1960, to June 30, 1961. These proposals have been given careful study and are the results of program analyses on the part of the department heads, deans, directors, and administrative personnel. I recommend these budgets for your approval.

Fiscal 1961 is the second year of the current biennium. For the first time in a number of years the 1959 General Assembly recognized the requirements for an annual growth of the University by providing additional support for the second year of the biennium. The 1961 appropriations, totalling $9,705,000 for all programs of the University, amount to an increase of $375,000 over those of the previous year. Changes in the basic appropriations are summarized as follows:

	Annual Appropriations		
	1960	Increase	1961
General Academic	$7,500,000	$300,000	$7,800,000
Agricultural Experiment Station	700,000	25,000	725,000
Agricultural Extension Service	980,000	50,000	1,030,000
Municipal Technical Advisory Service	50,000	-0-	50,000
Memorial Research Center	100,000	-0-	100,000
Total	$9,330,000	$375,000	$9,705,000

Second only to the state appropriations as a source of support are the student fees. Effective with the coming fall quarter, fee rates at Martin will be increased. This change, combined with anticipated enrollment increases in all instructional elements of the University, are expected to provide revenues of $4,288,985.00.

For many years the Federal Government has provided substantial support for the University's programs in Agricultural Research and Cooperative Extension. It is expected that such support will amount to $891,979 for research and $1,934,544 for extension during the coming year. These federal appropriations have usually been increased by Congress each year.

In addition, there is a modest federal appropriation of $85,327 for instructional purposes at Land-Grant Institutions. Congress is considering an increase in this appropriation, which has not been changed since 1935, and we hope that affirmative action will be taken on this matter during the current session of Congress.

In more recent years the Federal Government has provided many grants and contracts, mostly for research in the natural, physical, and medical sciences, through such agencies as the United States Public Health Services, the National Science Foundation, the National Institutes of Health, the Atomic Energy Commission, and the Armed Services. During the past year the Federal Government has passed the National Defense Education Act, which provides support for institutions of higher education in the following areas: student loans, graduate fellowships, special institutes, and centers in counseling and guidance, languages, and science. The University has taken advantage of every opportunity available under the provisions of this Act. During the past year we have had graduate fellows in Sociology and Mathematics, a counseling and guidance institute, a science institute, and student loan funds available to augment existing University programs. During the coming year all of these programs will be continued and new graduate fellowships will be added in Human Nutrition and Physics.

We are grateful to the Governor and to his financial administration for the release of the current impoundment applicable to 1960. Except for the funds needed for the continuation of the capital improvement program of the sub-stations of the Agricultural Experiment Station, this entire amount has been reserved to help finance the proposed programs for 1961. We were also fortunate during the present year to receive $450,419.18 under provision made by the 1959 General Assembly for current distribution to educational programs of any overages resulting from the sales tax. This sum has been allocated among the organizational elements of the University, and it has been used primarily for capital improvements, for the employer's share of the increased costs of hospitalization insurance, for retirement contributions, and for social security payments which were increased in January, 1960.

In accordance with procedures which have been in effect for a number of years, the state appropriations for 1961 have been budgeted at only 95 per cent of the gross amount with the remainder being held as a reserve until the state is assured that its revenues will be sufficient to support legislative appropriations.

The General Fund budget calls for expenditures of $20,680,281.39, and it provides for an estimated revenue of $19,871.169.10. Thus, the proposal provides for expenditures of $809,112.29 in excess of revenues presently forecast for next year. However, sufficient funds are being carried forward from the year 1960 to finance this excess. As mentioned heretofore, it has been our policy for a number of years to help finance the succeeding year's budget with funds from the impoundment release and with unexpended balances applicable to the previous year's operations. The same course has been followed in preparing the 1961 budget.

In the preparation of the 1961 budget, every effort has been made to place the maximum of the University's resources into the instructional, research, and public service programs of the various departments of the institution. Consequently, these functions, along with staff benefits and Library Services in support of them, will account for most of the increase in proposed expenditures.

Throughout all departments of the University, the primary problem is still the recruitment and retention of adequately qualified faculty who will carry on the programs of the institution. Pressures of outside competition, which is on a national basis, touch some departments more severely than others. Yet it is a problem felt throughout the entire institution.

The budget for the Memorial Research Center, the Memorial Hospital, and the Athletics Department are presented in appendices of this Budget Document, and are not included in the budget of the University General Fund as presented in the exhibits. Except for the state appropriation of $100,000 for the Memorial Research Center, these three activities are self-supporting. The Memorial Research Center has already received, in addition to its state support, several grants which are presently operative, and the Center has assurance of further grants which we expect to be approved during the coming year.

The Hospital is supported by fees from private patients and by payments from the City of Knoxville and Knox County for the care of indigent patients. On a cumulative basis since the opening of the Hospital, revenues have been in excess of expenses, and it is expected that, before June 30, 1960, the Hospital will have sufficient cash resources to discontinue "temporarily borrowing" from the University treasury in financing its current operations.

The Athletics Department has prepared a budget in line with its programs of previous years. In spite of a below par season from the win-loss standpoint, football gross revenues for fall 1959 passed the $1,000,000 mark for the first time. Ticket prices, which were increased for the 1959 season, had not been changed for more than twenty-five years. Under the proposed budget it is anticipated that a strong program in intercollegiate athletics, including the department's contribution to the stadium dormitory debt, can be conducted within the resources available from the departmental revenues.

These budgets as prepared present a strong program within the available resources, and it is recommended that:

a. The attached budgets be adopted with the estimated excess expenditures financed from current funds.
b. Every effort be made to secure the release of the remaining impounded state funds applicable to the coming year.
c. Any remaining balance of current funds be considered as a reserve for contingencies to be used to:

    1. Employ additional staff where enrollment requirements warrant it.
    2. Increase operating appropriations of departments where changing conditions during the year necessitate additional funds.
    3. Make salary adjustments for key personnel in emergency cases as they arise during the year.
    4. Improve physical facilities for academic and research departments as the opportunity arises.

Respectfully submitted,

A. D. Holt
President

ADH:abc

BUDGET SUMMARY
General Fund
The University of Tennessee
For the year ending June 30, 1961

Revenue Sources	Supporting Schedule	Actual 1959	Probable 1960	Proposed Budget 1961
Educational and General				
1. Student Fees	A-1	$3,740,203.89	$3,836,948.41	$4,288,985.00
2. Appropriations - Federal	A-2	2,881,486.69	2,884,486.76	2,911,850.71
3. Appropriations - State	A-3	8,190,000.00	9,230,000.00	9,122,250.00
3a. Appropriations - Overage	A-3	-0-	450,419.18	-0-
4. Other State and City Funds	A-4	124,228.39	105,000.00	105,000.00
5. Endowment	A-5	10,933.43	12,000.00	12,000.00
6. Other Income	A-6	237,640.94	308,033.00	458,213.39
7. Sales of Educational Depts.	A-7	923,492.95	949,650.00	827,670.00
8. Total Educational and General		$16,107,986.29	$17,776,537.35	$17,725,969.10
Auxiliary Enterprises	A-8	1,855,772.09	1,935,680.00	2,145,200.00
Total Current Revenue		$17,963,758.38	$19,712,217.35	$19,871,169.10
Change from previous year		$990,713.85	$1,748,458.97	$158,951.75

Expenditures	Supporting Schedule	Actual 1959	Probable 1960	Proposed Budget 1961
1. Administration and General	A-9	$1,595,434.06	$1,897,887.50	$2,053,009.30
2. Instruction and Dept. Research	A-10	6,327,097.07	6,914,880.56	7,481,532.25
3. Cost of Educational Sales	A-7	1,092,504.63	1,105,800.00	1,068,225.00
4. Organized Research	A-11	1,518,562.00	1,564,300.00	1,609,429.00
5. Extension and Public Serv.	A-12	3,666,264.91	3,757,527.00	3,865,207.00
6. Libraries	A-13	449,119.27	495,750.00	530,192.00
7. Physical Plant Operations	A-14	1,459,703.95	1,605,050.00	1,691,360.00
8. Total Educational and General		$16,108,685.89	$17,341,195.06	$18,298,954.55
Auxiliary Enterprises	A-8	1,816,902.14	1,950,140.00	2,184,091.00
Capital Outlay	A-15	90,743.08	282,745.05	77,235.84
Contingencies		-0-	-0-	120,000.00
Total Current Expenditures		$18,016,331.11	$19,574,080.11	$20,680,281.39
Change from previous year		$1,148,640.04	$1,557,749.00	$1,106,201.28
Excess of Revenue over Expenditures			$138,137.24	
Excess of Expenditures over Revenue		$52,572.73		$809,112.29
Less: Transfer to Plant Funds			$100,000.00	
Less: Transfer to Debt Retirement Funds		50,117.51		
Excess revenue to current fund balance		$(102,690.24)	$38,137.24	$(809,112.29)

Exhibit B
1961 Estimates

BUDGET SUMMARY
General Fund
The University of Tennessee
For the year ending June 30, 1961

Revenue Sources	University Total	Knoxville	Memphis	Martin	Nashville	Agric. Exp. Sta.	Agric. Ext. Serv.
Educational and General							
1. Student Fees	$4,288,985.00	$2,820,650.00	$1,236,635.00	$180,000.00	$51,700.00		
2. Appropriations-Federal	2,911,850.71	85,327.71				$891,979.00	$1,934,544.00
3. Appropriations-State	9,122,250.00	5,184,576.00	1,600,560.00	573,040.00	96,824.00	688,750.00	978,500.00
4. Other State & City Funds	105,000.00	105,000.00					
5. Endowment Income	12,000.00	12,000.00					
6. Other Income	458,213.39	168,500.00	279,680.39				10,033.00
7. Sales of Educ. Depts.	827,670.00	265,870.00	200,000.00	70,000.00		291,800.00	
8. Total Educ. & General	$17,725,969.10	$8,641,923.71	$3,316,875.39	$823,040.00	$148,524.00	$1,872,529.00	$2,923,077.00
Auxiliary Enterprises	2,145,200.00	1,794,200.00	150,000.00	201,000.00			
Total Current Revenue	$19,871,169.10	$10,436,123.71	$3,466,875.39	$1,024,040.00	$148,524.00	$1,872,529.00	$2,923,077.00

Expenditures	University Total	Knoxville	Memphis	Martin	Nashville	Agric. Exp. Sta.	Agric. Ext. Serv.
Educational and General							
1. Admin. and General	$2,053,009.30	$1,450,645.00	$462,916.80	$139,447.50			
2. Instr. & Dept. Research	7,481,532.25	4,559.685.00	2,265,830.59	499,016.66	$157,000.00		
3. Cost of Educ. Sales	1,068,225.00	344,625.00	200,000.00	70,000.00		$453,600.00	
4. Organized Research	1,609,429.00	120,500.00	(a)			1,488,929.00	
5. Extension & Public Serv.	3,865,207.00	890,630.00					$2,974,577.00
6. Libraries	530,192.00	430,000.00	60,592.00	39,600.00			
7. Phys. Plant Operations	1,691,360.00	1,098,800.00	489,660.00	102,900.00			
8. Total Educ. & General	$18,298,954.55	$8,894,885.00	$3,478,999.39	$850,964.16	$157,000.00	$1,942,529.00	$2,974,577.00
Auxiliary Enterprises	2,184,091.00	1,839,215.00	143,876.00	201,000.00			
Capital Outlay	77,235.84	75,000.00		2,235.84			
Contingencies	120,000.00	120,000.00					
Total Current Expenditures	$20,680,281.39	$10,929,100.00	$3,622,875.39	$1,054,200.00	$157,000.00	$1,942,529.00	$2,974,577.00
Excess of Expenditures over Revenue	$809,112.29	$492,976.29	$156,000.00	$30,160.00	$8,476.00	$70,000.00	$51,500.00

(a)To be financed from Gifts and Grants of Restricted Funds.

BUDGET SUMMARY
General Fund
The University of Tennessee
(By Location)

Revenue	Actual 1959	Probable 1960	Proposed Budget 1961
Knoxville	$9,468,899.30	$10,376,976.89	$10,436,123.71
Memphis	2,716,708.51	3,268,000.00	3,466,875.39
Martin	907,573.32	1,022,500.00	1,024,040.00
Nashville	128,994.00	157,948.41	148,524.00
Agricultural Experiment Station	1,866,813.17	1,932,215.05	1,872,529.00
Agricultural Extension Service	2,874,770.08	2,949,577.00	2,923,077.00
Total Revenue	$17,963,758.38	$19,712,217.35(a)	$19,871,169.10
Expenditures			
Knoxville	$9,361,781.23	$10,366,730.00	$10,929,100.00
Memphis	2,788,324.59	3,182,000.00	3,622,875.39
Martin	911,502.91	1,025,344.21	1,054,200.00
Nashville	133,472.94	160,128.90	157,000.00
Agricultural Experiment Station	1,880,578.86	1,915,300.00	1,942,529.00
Agricultural Extension Service	2,940,670.58	2,924,577.00	2,974,577.00
Total Expenditures	$18,016,331.11	$19,574,080.11	$20,680,281.39

(a) Includes $5,000 in Appropriation-Overage allocated to Memorial Research Center and reported in Exhibit A of Appendix I.

BUDGET SUMMARY
General Fund
Knoxville Units
(Less Agricultural Experiment Station, Extension Service, and Memorial Research Center and Hospital)

Exhibit D
Knoxville

Revenue Sources	Actual 1959	Probable 1960	Proposed Budget 1961
Educational and General			
1. Student Fees - Regular	$2,086,540.27	$2,000,000.00	$2,200,000.00
" " - Extension	445,654.29(a)	575,000.00	620,650.00
2. Appropriations - Federal	85,327.71	85,327.71	85,327.71
3. Appropriations - State, including MTAS	4,709,000.00	5,252,000.00	5,184,576.00
3a. Appropriations - Overage	-0-	293,319.18	-0-
4. Other State and City Funds	112,228.39	105,000.00	105,000.00
5. Endowment Income	10,933.43	12,000.00	12,000.00
6. Other Income	152,095.27	138,000.00	168,500.00
7. Sales of Educational Depts.	331,090.48	329,650.00	265,870.00
8. Total Educational and General	$7,932,869.84	$8,790,296.89	$8,641,923.71
Auxiliary Enterprises	1,536,029.46	1,586,680.00	1,794,200.00
Total Current Revenue	$9,468,899.30	$10,376,976.89	$10,436,123.71
Change from previous year	$639,843.24	$908,077.59	$59,146.82

Expenditures

Educational and General			
1. Administration and General	$1,194,004.41	$1,366,540.00	$1,450,645.00
2. Instruction & Dept. Research	4,054,131.30	4,388,300.00	4,559,685.00
3. Cost of Educational Sales	382,827.61	386,800.00	344,625.00
4. Organized Research	99,554.92	112,000.00	120,500.00
5. Extension and Public Service	725,594.33	832,950.00	890,630.00
6. Libraries	363,442.68	409,000.00	430,000.00
7. Physical Plant Operations	946,317.61	1,052,000.00	1,098,800.00
8. Total Educational and General	$7,765,872.86	$8,547,590.00	$8,894,885.00
Auxiliary Enterprises	1,520,857.23	1,608,140.00	1,839,215.00
Capital Outlay and Extraordinary Repairs	75,051.14	211,000.00	75,000.00
Contingencies	-0-	-0-	120,000.00
Total Current Expenditures	$9,361,781.23	$10,366,730.00	$10,929,100.00
Change from previous year	$593,427.15	$1,004,948.77	$562,370.00
Excess of Revenue over Expenditures	$107,118.07	$10,246.89	
Excess of Expenditures over Revenue			$492,976.29
Less: Transfer to Plant Funds	$ -0-	$100,000.00	
Less: Transfer to Debt Retirement Funds	43,934.05		
Excess Revenue to Current Fund Balance	$63,184.02	$(89,753.11)	

(a)Evening School - Knoxville fees are included in Regular Fees.

BUDGET SUMMARY
General Fund
Medical Units

Revenue Sources	Actual 1959	Probable 1960	Proposed Budget 1961
Educational and General			
1. Student Fees	$1,011,245.93	$1,050,000.00	$1,236,635.00
2. Appropriations - State	1,300,000.00	1,620,000.00	1,600,560.00
2a. Appropriations - Overage	-0-	78,000.00	-0-
2b. Appropriations - Archway	12,000.00	-0-	-0-
3. Other Income	73,179.62	160,000.00	279,680.39
4. Sales of Educational Depts.	181,894.47	200,000.00	200,000.00
5. Total Educational and General	$2,578,320.02	$3,108,000.00	$3,316,875.39
Auxiliary Enterprises	138,388.49	160,000.00	150,000.00
Total Current Revenue	$2,716,708.51	$3,268,000.00	$3,466,875.39
Change from previous year	$95,266.84	$551,291.49	$198,875.39

Expenditures	Actual 1959	Probable 1960	Proposed Budget 1961
Educational and General			
1. Administration and General	$ 284,137.75	$ 398,000.00	$ 462,916.80
2. Instruction and Dept. Research	1,712,191.28	1,886,000.00	2,265,830.59
3. Cost of Educational Sales	177,197.76	186,000.00	200,000.00
4. Organized Research	(a)	(a)	(a)
5. Libraries	48,146.67	50,000.00	60,592.00
6. Physical Plant Operations	428,898.06	452,000.00	489,660.00
7. Total Educational and General	$2,650,571.52	$2,972,000.00	$3,478,999.39
Auxiliary Enterprises	125,655.18	150,000.00	143,876.00
Special Capital Outlay	12,097.89	60,000.00	-0-
Total Current Expenditures	$2,788,324.59	$3,182,000.00	$3,622,875.39
Change from previous year	$130,559.00	$393,675.41	$440,875.39
Excess of Revenue over Expenditures		$86,000.00	
Excess of Expenditures over Revenue	$71,616.08		$156,000.00
Excess Revenue to Current Fund Balance	$(71,616.08)	$86,000.00	$(156,000.00)

(a)Research is supported from Gifts and Grants which are reported as Restricted Funds rather than the General Fund.

Exhibit F
Martin

BUDGET SUMMARY
General Fund
Martin Branch

Revenue Sources	Actual 1959	Probable 1960	Proposed Budget 1961
Educational and General			
1. Student Fees	$153,769.40	$ 156,500.00	$ 180,000.00
2. Appropriations - State	500,000.00	580,000.00	573,040.00
2a. Appropriations - Overage	-0-	27,000.00	-0-
3. Sales of Educational Departments	72,449.78	70,000.00	70,000.00
4. Total Educational and General	$726,219.18	$ 833,500.00	$ 823,040.00
Auxiliary Enterprises	181,354.14	189,000.00	201,000.00
Total Current Revenue	$907,573.32	$1,022,500.00	$1,024,040.00
Change from previous year	$68,048.79	$114,926.68	$1,540.00

Expenditures	Actual 1959	Probable 1960	Proposed Budget 1961
Educational and General			
1. Administration and General	$117,291.90	$133,347.50	$139,447.50
2. Instruction and Dept. Research	427,301.55	480,451.66	499,016.66
3. Cost of Educational Sales	70,907.48	70,000.00	70,000.00
4. Libraries	37,529.92	36,750.00	39,600.00
5. Physical Plant Operations	84,488.28	101,050.00	102,900.00
6. Total Educational and General	$737,519.13	$821,599.16	$850,964.16
Auxiliary Enterprises	170,389.73	192,000.00	201,000.00
Capital Outlay	3,594.05	11,745.05	2,235.84
Total Current Expenditures	$911,502.91	$1,025,344.21	$1,054,200.00
Change from previous year	$84,973.19	$113,841.30	$28,855.79
Excess of Expenditures over Revenue	$3,929.59	$2,844.21	$30,160.00
Less: Transfer to Debt Retirement Funds	6,183.46		
Excess Revenue to Current Fund Balance	$(10,113.05)		

Exhibit G
Nashville

BUDGET SUMMARY
General Fund
School of Social Work

Revenue Sources	Actual 1959	Probable 1960	Proposed Budget 1961
Educational and General			
1. Student Fees	$ 42,994.00	$ 55,448.41	$ 51,700.00
2. Appropriations - State	86,000.00	98,000.00	96,824.00
2a. Appropriations - Overage	-0-	4,500.00	-0-
Total Current Revenue	$128,994.00	$157,948.41	$148,524.00
Change from previous year	$7,419.50	$28,954.41	$(9,424.41)

Expenditures	Actual 1959	Probable 1960	Proposed Budget 1961
Educational and General			
1. Instruction and Dept. Research	$133,472.94	$160,128.90	$157,000.00
Total Current Expenditures	$133,472.94	$160,128.90	$157,000.00
Change from previous year	$20,458.07	$26,655.96	$3,128.90
Excess of Expenditures over Revenue	$4,478.94	$2,180.49	$8,476.00

BUDGET SUMMARY
General Fund
Agricultural Experiment Station

Revenue Sources	Actual 1959	Probable 1960	Proposed Budget 1961
1. Appropriations - Federal	$ 863,754.95	$ 864,615.05	$ 891,979.00
2. Appropriations - State	665,000.00	700,000.00	688,750.00
2a. Appropriations - Overage	-0-	17,600.00(a)	-0-
3. Sales of Sub-Station Farms	338,058.22	350,000.00	291,800.00
Total Revenue	$1,866,813.17	$1,932,215.05	$1,872,529.00
Change from previous year	$54,186.02	$65,401.88	$(59,686.05)

Expenditures	Actual 1959	Probable 1960	Proposed Budget 1961
1. Administration	$ 245,475.93	$ 206,300.00	$ 215,829.00
2. Research Departments	1,151,014.01	1,229,000.00	1,241,100.00
3. Cost of Sub-Station Sales	461,571.78	463,000.00	453,600.00
4. U.T. - AEC	17,597.15	12,000.00	26,000.00
5. Libraries	4,919.99	5,000.00	6,000.00
Total Research Expenditures	$1,880,578.86	$1,915,300.00	$1,942,529.00
6. Improvements at Sub-Stations	(b)	(b)	(b)
Total Expenditures	$1,880,578.86	$1,915,300.00	$1,942,529.00
Change from previous year	$83,702.22	$34,721.14	$27,229.00
Excess of Revenue over Expenditures		$16,915.05	
Excess of Expenditures over Revenue	$13,765.69		$70,000.00

(a) After providing for air conditioning of headquarters offices.
(b) Included in individual station budgets.

Exhibit I
Ag. Ext.

BUDGET SUMMARY
General Fund
Agricultural Extension Service

Revenue Sources	Actual 1959	Probable 1960	Proposed Budget 1961
1. Appropriations - Federal	$1,932,404.03	$1,934,544.00	$1,934,544.00
2. Appropriations - State	930,000.00	980,000.00	978,500.00
2a. Appropriations - Overage	-0-	25,000.00(a)	-0-
3. Other Revenue	12,366.05	10,033.00	10,033.00
Total Revenue	$2,874,770.08	$2,949,577.00	$2,923,077.00
Change from previous year	$125,949.46	$74,806.92	$(26,500.00)

Expenditures	Actual 1959	Probable 1960	Proposed Budget 1961
1. Administration	$ 137,908.85(b)	$ 219,180.00(b)	$ 260,897.48(b)
2. Publications - Publicity	118,417.15	85,800.00	94,640.00
3. County Extension Operations	2,179,550.96	2,079,200.00	2,032,628.03
4. Clubs	65,409.41	57,300.00	60,969.94
5. Specialist Departments	439,384.21	483,097.00	525,441.55
Total Expenditures	$2,940,670.58	$2,924,577.00	$2,974,577.00
Change from previous year	$235,520.41	$(16,093.58)	$50,000.00
Excess of Revenue over Expenditures		$25,000.00	
Excess of Expenditures over Revenue	$65,900.50		$51,500.00

(a) After providing for air conditioning of headquarters offices.
(b) A reclassification of expenditure accounts was made in 1960. Consequently, the comparability of these analyses as disclosed herein has been reduced.

ANALYSIS OF STATE APPROPRIATIONS
General Fund*
The University of Tennessee
Fiscal Years 1959, 1960, and 1961

Distribution	1959 (a)	1960 (a)	1961 (b)	Impound-ment Reserve
Knoxville	$4,664,000.00	$5,202,000.00	$5,139,576.00	$270,504.00
Memphis	1,300,000.00	1,620,000.00	1,600,560.00	84,240.00
Martin	500,000.00	580,000.00	573,040.00	30,160.00
Nashville	86,000.00	98,000.00	96,824.00	5,096.00
Total Basic Appropriation	$6,550,000.00	$7,500,000.00	$7,410,000.00	$390,000.00
Agricultural Exp. Station	665,000.00	700,000.00	688,750.00	36,250.00
Agricultural Ext. Service	930,000.00	980,000.00	978,500.00	51,500.00
Municipal Tech. Adv. Serv.	45,000.00	50,000.00	45,000.00	5,000.00(c)
Sales Tax Overage	-0-	450,419.18	-0-	-0-
Total General Appropriations	$8,190,000.00	$9,680,419.18	$9,122,250.00	$482,750.00

Other State and City Funds

	1959	1960	1961
Municipal Technical Advisory Service - Cities Share	$45,000.00	$60,000.00	$60,000.00
Appropriations Transfers:			
Vocational Teacher Training	67,228.39	45,000.00	45,000.00
For 4-H Club Camp at Columbia	-0-	75,000.00(d)	-0-
For Archway at Memphis	12,000.00	-0-	-0-
Total	$124,228.39	$180,000.00	$105,000.00

(a)Total appropriation actually received.
(b)Net after State impoundment of 5% from gross appropriation of $9,605,000.
(c)MTAS impoundment 10% of gross appropriation.
(d)Expenditures will be reflected in Plant Fund accounts.

Summary

	Gross	5%	Net
Maintenance and Development	$7,800,000.00	$390,000.00	$7,410,000.00
Agricultural Exp. Station	725,000.00	36,250.00	688,750.00
Agricultural Ext. Service	1,030,000.00	51,500.00	978,500.00
MTAS	50,000.00	5,000.00(c)	45,000.00
Total	$9,605,000.00	$482,750.00	$9,122,250.00

(c)MTAS impoundment 10% of gross appropriation.

*State appropriation of $100,000 for the research programs of The University of Tennessee Memorial Research Center and Hospital are not included herein, but are disclosed in Exhibit A of Appendix I.

1961 BUDGET SCHEDULES

Revenue

Student Fees

Schedule A-1

		Actual 1959	Probable 1960	Proposed Budget 1961
1.	Knoxville	$2,086,540.27	$2,000,000.00	$2,200,000.00
2.	Extension	445,654.29	575,000.00	620,650.00
3.	Memphis	1,011,245.93	1,050,000.00	1,236,635.00
4.	Martin	153,769.40	156,500.00	180,000.00
5.	Nashville	42,994.00	55,448.41	51,700.00
	Total Student Fees	$3,740,203.89	$3,836,948.41	$4,288,985.00

Federal Appropriations

Schedule A-2

		Actual 1959	Probable 1960	Proposed Budget 1960
1.	Morrill Act	$ 20,743.73	$ 20,743.73	$ 20,743.73
2.	Nelson Act	20,743.74	20,743.74	20,743.74
3.	Hatch Act, Amended 1956	732,709.00	732,709.00	756,031.00
4.	Smith Lever Act, Amended 1953	1,848,794.26	1,848,794.00	1,848,794.00
5.	Bankhead-Jones, (5)	896.95	-0-	-0-
6.	Research and Marketing-Extension	25,850.54	26,800.00	26,800.00
7.	Regional Research	130,149.00	130,303.00	135,948.00
8.	Bankhead-Jones: General	43,840.24	43,840.24	43,840.24
9.	AMA - Title II	-0-	1,603.05	-0-
10.	Smith Lever Act, Rural Development	57,759.23	58,950.00	58,950.00
	Total Federal Funds	$2,881,486.69	$2,884,486.76	$2,911,850.71

Recap of Federal Appropriations

General	$ 85,327.71	$ 85,327.71	$ 85,327.71
Experiment Station	863,754.95	864,615.05	891,979.00
Extension Service	1,932,404.03	1,934,544.00	1,934,544.00
Total Federal Funds	$2,881,486.69	$2,884,486.76	$2,911,850.71

1961 BUDGET SCHEDULES

Revenue

State Appropriations

Schedule A-3

		Actual 1959	Probable 1960	Proposed Budget 1961
1.	Maintenance and Development	$6,550,000.00	$7,500,000.00	$7,410,000.00
2.	Municipal Tech. Adv. Service	45,000.00	50,000.00	45,000.00
3.	Agricultural Exp. Station	665,000.00	700,000.00	688,750.00
4.	Cooperative Agric. Extension	930,000.00	980,000.00	978,500.00
5.	Overage	-0-	450,419.18(a)	-0-
	Total State Funds	$8,190,000.00	$9,680,419.18	$9,122,250.00

Other State and City Funds

Schedule A-4

		Actual 1959	Probable 1960	Proposed Budget 1961
1.	Teacher Vocational Training	$67,228.39	$45,000.00	$45,000.00
2.	Municipal Tech. Adv. Service	45,000.00	60,000.00	60,000.00
3.	Archway at Memphis	12,000.00	-0-	-0-
	Total Other Funds	$124,228.39	$105,000.00	$105,000.00

Endowment

Schedule A-5

		Actual 1959	Probable 1960	Proposed Budget 1961
1.	Land Grant Investments	$10,933.43	$12,000.00	$12,000.00

Other Income

Schedule A-6

		Actual 1959	Probable 1960	Proposed Budget 1961
1.	Knoxville - Net Rentals	$ 4,463.33	$ 5,000.00	$ 5,000.00
2.	Knoxville - Interest Income	22,350.00	33,000.00	30,000.00
3.	Knoxville - Miscellaneous	125,281.94	100,000.00	133,500.00
	Total - Knoxville	$152,095.27	$138,000.00	$168,500.00
4.	Memphis - Miscellaneous and Overhead	70,075.49	100,000.00	203,000.00
5.	Memphis - Transfer from Grants	3,104.13	60,000.00	76,680.39
6.	Agricultural Ext. Service	12,366.05	10,033.00	10,033.00
	Total Other Income	$237,640.94	$308,033.00	$458,213.39

(a)Includes $5,000 allocated to the Memorial Research Center which is further reported in Exhibit A of Appendix I.

Organized Activities Relating to Educational Departments

Schedule A-7

	Actual 1959			Probable 1960			Proposed Budget 1961		
	Expenditures	Revenue	Net Exp.	Expenditures	Revenue	Net Exp.	Expenditures	Revenue	Net Exp.
Knoxville									
Creamery	$178,878.86	$176,442.89	$2,435.97	$175,000.00	$175,000.00	$ -0-	$165,000	$165,000	$ -0-
Farm	150,711.05	114,698.78	36,012.27	140,000.00	100,000.00	40,000.00	100,855	60,000	40,855
Psychological Clinic	46,667.99	36,835.25	9,832.74	45,000.00	35,000.00	10,000.00	24,220	14,120	10,100
U. T. Theatre	6,569.71	3,113.56	3,456.15	5,000.00	3,150.00	1,850.00	6,525	3,050	3,475
McClung Museum	-0-	-0-	-0-	-0-	-0-	-0-	24,325	-0-	24,325
Food Processing	-0-	-0-	-0-	21,800.00	16,500.00	5,300.00	23,700	23,700	-0-
Total Knoxville	$382,827.61	$331,090.48	$51,737.13	$386,800.00	$329,650.00	$57,150.00	$344,625	$265,870	$78,755
Memphis									
Dental Operatory	177,197.76	181,894.47	(4,696.71)	186,000.00	200,000.00	(14,000.00)	200,000	200,000	-0-
Martin									
Farm	70,907.48	72,449.78	(1,542.30)	70,000.00	70,000.00	-0-	70,000	70,000	-0-
Agricultural Experiment Stations									
Sub-Station Farms (Schedule A-7a)	461,571.78	338,058.22	123,513.56	463,000.00	350,000.00	113,000.00	453,600	291,800	161,800
Total Related Activities	$1,092,504.63	$923,492.95	$169,011.68	$1,105,800.00	$949,650.00	$156,150.00	$1,068,225	$827,670	$240,555

Activities of the Sub-Stations - Agricultural Experiment Stations

Schedule A-7a

	Actual 1959			Probable 1960			Proposed Budget 1961		
	Expenditures	Revenue	Net Exp.	Expenditures	Revenue	Net Exp.	Expenditures	Revenue	Net Exp.
Knoxville	(a)	$64,617.80	$(64,617.80)	(a)	$65,000.00	$(65,000.00)	$60,000	$77,000	$(17,000)
Columbia	$94,897.25	56,807.74	38,089.51	$84,000.00	55,000.00	29,000.00	67,500	40,000	27,500
Jackson	78,043.64	53,813.21	24,230.43	79,000.00	54,000.00	25,000.00	74,800	41,800	33,000
Greeneville	88,267.12	48,100.43	40,166.69	70,000.00	35,000.00	35,000.00	61,000	30,000	31,000
Lewisburg	69,333.98	57,824.04	11,509.94	90,000.00	61,000.00	29,000.00	80,300	62,000	18,300
Crossville	60,971.04	23,897.39	37,073.65	72,000.00	38,000.00	34,000.00	52,500	18,000	34,500
Springfield	70,058.75	32,997.61	37,061.14	68,000.00	42,000.00	26,000.00	57,500	23,000	34,500
Total Agricultural Experiment Stations	$461,571.78	$338,058.22	$123,513.56	$463,000.00	$350,000.00	$113,000.00	$453,600	$291,800	$161,800

(a)Expenditures included in Research Departments.

Auxiliary Enterprises

Schedule A-8

	Actual 1959			Probable 1960			Proposed Budget 1961		
	Expenditures	Revenue	Excess Revenue	Expenditures	Revenue	Excess Revenue	Expenditures	Revenue	Excess Revenue
Knoxville									
Administration	(a)			$ 12,200.00	-0-	$(12,200.00)	$ 12,600	-0-	$(12,600)
Residence Halls	$434,784.42	$475,951.18	$41,166.76	493,900.00	$501,400.00	7,500.00	645,250	644,250	(1,000)
Dining Halls	520,912.12	518,762.65	(2,149.47)	491,500.00	494,500.00	3,000.00	537,500	542,500	5,000
Bookstore, including Extension Bookstore	453,977.12	523,409.60	69,432.48	470,540.00	530,780.00	60,240.00	475,565	536,450	60,885
University Center	111,183.57	17,906.03	(93,277.54)	140,000.00	60,000.00	(80,000.00)	168,300	71,000	(97,300)
Total Knoxville	$1,520,857.23	$1,536,029.46	$15,172.23	$1,608,140.00	$1,586,680.00	$(21,460.00)	$1,839,215	$1,794,200	$(45,015)
Memphis									
Residence Halls	$ 20,898.30	$ 33,054.22	$12,155.92	$ 42,000.00	$ 50,000.00	$ 8,000.00	$ 38,876	$ 45,000	$6,124
Dining Halls	104,756.88	105,334.27	577.39	108,000.00	110,000.00	2,000.00	105,000	105,000	-0-
Total Memphis	$125,655.18	$138,388.49	$12,733.31	$150,000.00	$160,000.00	$10,000.00	$143,876	$150,000	$6,124
Martin									
Residence Halls	$ 70,024.21	$ 78,516.41	$ 8,492.20	$ 82,900.00	$ 82,000.00	$ (900.00)	$ 86,000	$ 86,000	$ -0-
Dining Halls	78,042.28	90,433.42	12,391.14	86,100.00	84,000.00	(2,100.00)	90,000	90,000	-0-
Athletics	22,323.24	12,404.31	(9,918.93)	23,000.00	23,000.00	-0-	25,000	25,000	-0-
Total Martin	$170,389.73	$181,354.14	$10,964.41	$192,000.00	$189,000.00	$(3,000.00)	$201,000	$201,000	$ -0-
Total Auxiliaries	$1,816,902.14	$1,855,772.09	$38,869.95	$1,950,140.00	$1,935,680.00	$(14,460.00)	$2,184,091	$2,145,200	$(38,891)

(a)The cost of administration has been distributed directly to specific Auxiliary Enterprise activities.

1961 BUDGET SCHEDULES

Expenditures

Administration — Schedule A-9

	Actual 1959	Probable 1960	Proposed Budget 1961
Knoxville:			
General Administration	$323,839.24	$329,640.00	$369,470.00
Student Services	376,147.04	410,300.00	434,400.00
Staff Benefits	317,483.43	404,700.00	446,800.00
General Expense	176,534.70	221,900.00	199,975.00
Total	$1,194,004.41	$1,366,540.00	$1,450,645.00
Memphis:			
General Administration	$87,389.94	$95,000.00	$130,309.00
Student Services	90,725.66	109,000.00	112,200.00
Staff Benefits	91,574.81	134,000.00	170,627.80
General Expense	14,447.34	60,000.00	49,780.00
Total	$284,137.75	$398,000.00	$462,916.80
Martin:			
General Administration	$30,010.24	$32,700.00	$34,300.00
Student Services	32,506.33	35,750.00	37,500.00
Staff Benefits	35,715.54	44,997.50	47,497.50
General Expenses	19,059.79	19,900.00	20,150.00
Total	$117,291.90	$133,347.50	$139,447.50
Total Administration	$1,595,434.06	$1,897,887.50	$2,053,009.30

1961 BUDGET SCHEDULES

Expenditures

Instructional Departments — Schedule A-10

	Actual 1959	Probable 1960	Proposed Budget 1961
Knoxville Colleges			
Liberal Arts	$1,706,860.66	$1,850,000.00	$1,973,950.00
Agriculture	262,336.81	305,000.00	290,345.00
Home Economics	299,088.92	295,000.00	322,600.00
Business Administration	485,425.95	500,000.00	528,600.00
Engineering	648,109.87	740,000.00	718,000.00
Law	94,184.24	98,300.00	103,000.00
Education	403,285.64	440,000.00	451,000.00
Graduate School	32,758.79	35,000.00	40,000.00
Department of Physical Education	99,120.35	101,000.00	108,000.00
Military Science Departments	22,960.07	24,000.00	24,190.00
Total Knoxville Colleges	$4,054,131.30	$4,388,300.00	$4,559,685.00
Memphis Colleges			
Biological Sciences, including Graduate Work	$ 619,973.77	$ 654,000.00	$ 775,973.89
Medicine	727,460.91	767,000.00	900,523.50
Dentistry	211,153.03	260,000.00	308,250.00
Pharmacy	61,178.58	88,000.00	137,596.60
Nursing	92,424.99	117,000.00	143,486.60
Total Memphis Colleges	$1,712,191.28	$1,886,000.00	$2,265,830.59
Martin Departments	$ 427,301.55	$ 480,451.66	$ 499,016.66
School of Social Work	133,472.94	160,128.90	157,000.00
Total Instructional Departments	$6,327,097.07	$6,914,880.56	$7,481,532.25

1961 BUDGET SCHEDULES

Expenditures

Organized Research — Schedule A-11

	Actual 1959	Probable 1960	Proposed Budget 1961
Agricultural Experiment Station	$1,880,578.86	$1,915,300.00	$1,942,529.00
Less: Sub-Station expenditures partially supported by sales	461,571.78	463,000.00	453,600.00
Net other than Sub-Stations	$1,419,007.08	$1,452,300.00	$1,488,929.00
Bureau of Public Administration	29,843.99	30,000.00	32,400.00
Engineering Experiment Station	30,611.71	39,000.00	40,700.00
Bureau of Business Research	39,099.22	43,000.00	47,400.00
Total Organized Research	$1,518,562.00	$1,564,300.00	$1,609,429.00

Extension and Public Service — Schedule A-12

	Actual 1959	Probable 1960	Proposed Budget 1961
Agricultural Extension Service	$2,940,670.58	$2,924,577.00	$2,974,577.00
General Extension Division	620,943.73	724,000.00	778,150.00
Municipal Tech. Adv. Service	104,650.60	108,950.00	112,480.00
Total Extension	$3,666,264.91	$3,757,527.00	$3,865,207.00

Libraries — Schedule A-13

	Actual 1959	Probable 1960	Proposed Budget 1961
Knoxville	$363,442.68	$409,000.00	$430,000.00
Memphis	48,146.67	50,000.00	60,592.00
Martin	37,529.92	36,750.00	39,600.00
Total Libraries	$449,119.27	$495,750.00	$530,192.00

1961 BUDGET SCHEDULES

Expenditures

Physical Plant — Schedule A-14

	Actual 1959	Probable 1960	Proposed Budget 1961
Knoxville and Nashville	$ 946,317.61	$1,052,000.00	$1,098,800.00
Memphis	428,898.06	452,000.00	489,660.00
Martin	84,488.28	101,050.00	102,900.00
Total Physical Plant	$1,459,703.95	$1,605,050.00	$1,691,360.00

Capital Outlay and Extraordinary Repairs — Schedule A-15

	Actual 1959	Probable 1960	Proposed Budget 1961
Knoxville	$75,051.14	$211,000.00	$75,000.00
Memphis	12,097.89	60,000.00	-0-
Martin	3,594.05	11,745.05	2,235.84
Total Capital Outlay	$90,743.08	$282,745.05	$77,235.84

SUMMARY OF REVENUES AND EXPENDITURES
The University of Tennessee
Memorial Research Center and Hospital
For the year ending June 30, 1961

Research Center — Exhibit A

Revenue Sources	Actual 1959	Probable 1960	Proposed Budget 1961
State Appropriations - Regular	$100,000.00	$100,000.00	$95,000.00
State Appropriations - Overage	-0-	5,000.00	-0-
Gifts and Grants	93,740.31	(a)	(a)
Total Revenue	$193,740.31	$105,000.00	$95,000.00
Expenditures			
Personal Services	$107,783.46	$85,275.00	$83,875.00
Operating Expenses	71,228.87	17,725.00	11,125.00
Equipment	45,390.70	-0-	-0-
Total Expenditures	$224,403.03	$103,000.00	$95,000.00
Excess Revenue over Expenditures	$(30,662.72)	$2,000.00	$ -0-

(a)Excludes Gifts and Grants

Hospital — Exhibit B

Revenue Sources	Actual 1959	Probable 1960	Proposed Budget 1961
Services to Patients	$2,060,598.31	$2,290,582.51	$2,525,217.39
Other Revenue	90,306.34	97,423.83	96,737.50
Total Revenue	$2,150,904.65	$2,388,006.34	$2,621,954.89
Expenditures			
Administration and General	$ 157,819.54	$ 155,715.96	$ 194,664.00
Professional Care of Patients	1,296,457.84	1,443,393.74	1,590,375.07
Out Patient	89,187.59	107,454.17	107,800.00
Dietary Department	251,153.49	281,697.62	313,005.00
Household and Property	222,789.82	249,685.52	247,085.00
Depreciation	31,005.48	30,000.00	30,000.00
Emergency Services	29,512.29	35,765.80	39,700.00
Drug Store	74,755.50	82,828.97	81,737.50
Other Expenses and Prior Year Corrections	1,211.86	168.95	-0-
Total Expenditures	$2,153,893.41	$2,386,710.73	$2,604,366.57
Excess of Revenue over Expenditures	$(2,988.76)	$1,295.61	$17,588.32
Retained Income at First of Year	37,150.02	34,161.26	35,456.87
Balance to Exhibit C	$34,161.26	$35,456.87	$53,045.19

BALANCE SHEET - HOSPITAL GENERAL FUND
The University of Tennessee
Memorial Research Center and Hospital
at June 30 of each year

ASSETS

	Actual 1959	Probable 1960	Proposed Budget 1961
Cash	$ -0-	$ 4,338.95	$ 7,112.61
Petty Cash	5,000.00	5,000.00	5,000.00
Accounts Receivable			
City	-0-	-0-	-0-
County	58,840.88	25,000.00	28,400.00
Private	383,650.75	453,944.12	498,889.18
Less Reserve for Bad Debts	(144,605.42)	(230,577.54)	(292,907.94)
Inventories	105,230.84	110,730.57	110,730.57
Prepaid Expenses	982.48	168.56	168.56
Total Assets	$409,099.53	$368,604.66	$357,392.98

LIABILITIES AND ADVANCES

	Actual 1959	Probable 1960	Proposed Budget 1961
Accounts Payable	$ 3,925.94	$ 4,799.00	$ 4,799.00
Overdraft with University Treasurer	17,898.58	-0-	-0-
Student Deposits and Agency Funds	6,253.49	15,525.88	15,525.88
Due Plant Funds for Depreciation	89,569.89	120,942.44	152,142.44
Total Liabilities	$117,647.90	$141,267.32	$172,467.32
Sources of Working Capital and Advances			
State of Tennessee	$131,880.47	$131,880.47	$131,880.47
Knox County	-0-	-0-	-0-
Knoxville	125,409.90	60,000.00	-0-
Total for Working Capital	$257,290.37	$191,880.47	$131,880.47
Retained Income from Operations (Exhibit B)	$ 34,161.26	$ 35,456.87	$ 53,045.19
Total Liabilities and Capital	$409,099.53	$368,604.66	$357,392.98

Appendix II
Exhibit A

BUDGET SUMMARY
Athletic Department
(Excluding operations of the Programs and
Concessions Funds and the Grants-in-aid Funds)
THE UNIVERSITY OF TENNESSEE
For the year ending June 30, 1961

Revenue Sources	Supporting Schedule	Actual 1959	Probable 1960	Proposed Budget 1961
Football	A-1	$529,217.28	$682,811.44	$598,500.00
Broadcasting		22,553.41	19,255.24	18,000.00
Basketball		52,133.75	47,036.00	50,000.00
Southeastern Conference		24,138.93	15,461.34	-0-
Other Income		3,857.53	3,441.67	3,000.00
Total Revenue		$631,900.90	$768,005.69	$669,500.00
Expenditures				
Administration	A-2	$ 85,342.36	$ 90,452.30	$103,365.00
Sports Programs	A-3	251,331.62	265,525.74	287,000.00
Other Projects	A-4	76,039.81	75,473.98	82,550.00
Physical Plant and Properties		70,754.98	80,000.00	85,390.00
Contingencies		-0-	-0-	5,000.00
Debt Service		48,351.87	64,343.67	60,000.00
Extraordinary Repairs and Additions		11,739.00	89,204.31	25,000.00
Total Expenditures		$543,559.64	$665,000.00	$648,305.00
Excess of Revenue over Expenditures		$ 88,341.26	$103,005.69	$ 21,195.00
Transfer to Bond Reserve		(44,170.63)	(51,502.84)	(10,597.50)
Balance at beginning of year		110,936.99	155,107.62	206,610.47
Balance at end of year		$155,107.62(a)	$206,610.47	$217,207.97

Status of Bond Reserve

Transferred from 1951 funds	$ 2,947.05
Transferred from 1952 funds	12,392.64
Transferred from 1953 funds	21,483.94
Transferred from 1954 funds	-0-
Transferred from 1955 funds	-0-
Transferred from 1956 funds	5,304.71
Transferred from 1957 funds	52,291.91
Transferred from 1958 funds	28,726.46
Transferred from 1959 funds	44,170.63
Funds used for Debt Retirement	(67,275.00)
Total at June 30, 1960, before actual transfer of 1960 funds	$100,042.34
To be transferred from 1960 funds	10,597.50
Total Probable Bond Reserve - 6/30/60	$110,639.84(b)

(a)There were additional unencumbered balances of $87,874.52 and $9,085.91 in the Concessions Fund and Grants-in-aid funds respectively at June 30, 1959.
(b)Not disclosed herein are $110,000 par value Stadium Bonds owned by the Athletic Department

SUPPORTING SCHEDULES

Football Revenue

Schedule A-1

	Actual FY 57	Actual FY 58	Actual FY 59	Actual FY 60	Estimated FY 61
Mississippi State		$77,966.57*	$42,978,06	$97,075.50*	$55,000.00
Auburn	$64,060.05	143,184.07*	56,139.02	170,340.00*	55,000.00
Duke	19,363.05				
Chattanooga	35,366.16*	34,091.72*	38,070.00*	49,380.50*	45,000.00*
Alabama	92,657.24*	43,788.34	120,704.50*	61,414.43	180,000.00*
Maryland	115,995.88*	25,559.64			
North Carolina	85,413.74*	25,674.80	75,523.00*	29,795.34	75,000.00*
Florida State			62,235.00*		
Georgia Tech	61,693.64	153,510.00*	70,508.70	188,961.00*	70,000.00
Louisiana State				195,600.00*	
Mississippi	148,960.24*	45,923.82	87,576.00*	59,094.08	130,000.00*
Kentucky	150,158.24*	48,438.52	144,267.50*	50,079.50	150,000.00*
Vanderbilt	43,861.78	125,066.07*	46,382.18	133,610.00*	45,000.00
Tampa					45,000.00*
Undistributed season tickets		5,150.57	7,926.00	5,966.00	5,000.00
Total Gross Revenue	$817,530.02	$728,354.12	$752,309.96	$1,041,316.35	$855,000.00
Less: Payments to visiting teams	264,798.14	229,271.01	223,092.68	358,504.91	256,500.00
Total	$552,731.88	$499,083.11	$529,217.28	$682,811.44	$598,500.00

*Home games

SUPPORTING SCHEDULES

Schedule A-2

Administration	Actual 1959	Probable 1960	Proposed Budget 1961
Athletic Board	$ 4,277.61	$ 5,000.00	$ 6,100.00
Director's Office	16,302.65	17,000.00	18,000.00
Business Office	46,846.54	50,152.30	59,565.00
Publicity Office	13,713.50	14,000.00	14,500.00
Staff Benefits	4,202.06	4,300.00	5,200.00
Total	$ 85,342.36	$ 90,452.30	$103,365.00

Schedule A-3

Sports Programs	Actual 1959	Probable 1960	Proposed Budget 1961
Football	$200,960.34	$210,425.74	$225,250.00
Basketball	27,332.45	31,000.00	32,800.00
Baseball	5,122.15	6,000.00	10,000.00
Track and Cross Country	11,958.49	12,000.00	12,250.00
Tennis, Golf, and Swimming	5,958.19	6,100.00	6,700.00
Total	$251,331.62	$265,525.74	$287,000.00

Schedule A-4

Other Projects	Actual 1959	Probable 1960	Proposed Budget 1961
Welfare of Athletes	$63,924.09(a)	$65,000.00	$74,250.00
Band	4,409.00	5,100.00	5,000.00
Herbie Tade	1,226.00	1,200.00	1,500.00
Cheerleaders	312.26	500.00	800.00
Rifle Team	983.88	900.00	1,000.00
Other Expense	5,184.58	2,773.98	-0-
Total	$76,039.81	$75,473.98	$82,550.00

(a) Not included herein was an additional $65,474.31 which was provided from Programs and Concessions and Gift (Scholarship) Funds in 1959. Like amounts will probably be used in each of the subsequent years.