

THE UNIVERSITY OF TENNESSEE

Budget Document

Fiscal year 1960

Submitted to the  
Board of Trustees  
Annual Meeting, 1959

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THE UNIVERSITY OF TENNESSEE  
Knoxville  
Office of the President

June 18, 1959

Board of Trustees,  
The University of Tennessee,  
Knoxville, Tennessee.

Gentlemen:

There are transmitted herewith proposed budgets for the University General Fund, The Memorial Research Center and Hospital, and the Athletic Department of The University of Tennessee for the period from July 1, 1959, to June 30, 1960. 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, and I recommend these budgets to you for your approval.

The year 1960 is the first year of a new biennium. The appropriations for the University as recommended by the Governor to the 1959 General Assembly were enacted by that body. The new appropriations totalling \$9,330,000 for 1960 for all programs of the University result in an increase of \$1,040,000 over those of the previous year. Changes in the basic appropriations are summarized as follows:

|                                      | Annual Appropriations |                    |                    |
|--------------------------------------|-----------------------|--------------------|--------------------|
|                                      | <u>1959</u>           | <u>1960</u>        | <u>Increase</u>    |
| General Academic                     | \$6,550,000           | \$7,500,000        | \$ 950,000         |
| Agricultural Experiment Station      | 665,000               | 700,000            | 35,000             |
| Agricultural Extension Service       | 930,000               | 980,000            | 50,000             |
| Municipal Technical Advisory Service | 45,000                | 50,000             | 5,000              |
| Memorial Research Center             | 100,000               | 100,000            | -0-                |
| Total                                | <u>\$8,290,000</u>    | <u>\$9,330,000</u> | <u>\$1,040,000</u> |

For the first time in a number of years the appropriating bodies recognized the requirements for annual growth and consequently provided additional sums for the second year of the biennium. Further increases appropriated for fiscal year 1961 are:

|                                      |                  |
|--------------------------------------|------------------|
| General Academic                     | \$300,000        |
| Agricultural Experiment Station      | 35,000           |
| Agricultural Extension Service       | 50,000           |
| Municipal Technical Advisory Service | -0-              |
| Memorial Research Center             | -0-              |
| Total                                | <u>\$385,000</u> |

Heretofore, the cities have matched the state's appropriation for support of the Municipal Technical Advisory Service. For the coming biennium, the cities will contribute \$60,000 annually toward this program.

As indicated heretofore, the increased state appropriation for the first year of the coming biennium amounts to \$1,040,000. However, due to changes in budgetary techniques observed in the preparation of the 1959 program, it does not follow that there has actually been that much new money made available for University activities during 1960. You will recall that, a year ago, Governor Clement recognized the imperative need for salary adjustments at that time, and permitted the University, in the preparation of its revenue estimates for 1959, to budget 95 per cent of the appropriated funds instead of only 90 per cent as had been the custom for a number of years. Consequently, the 1959 budget was prepared on the basis of state support of 105 per cent of annual appropriation. (The 10 per cent impoundment release brought forward from 1958 and 95 per cent of 1959 appropriation.) In the preparation of the 1960 budget, Governor Ellington has likewise permitted us to estimate resources at 95 per cent of state support. However, since the previous year's support was estimated at 105 per cent of the then existing appropriation and the coming year's support estimated at 95 per cent of the new appropriation, the actual net change is not as much as the basic increase in the appropriation. For example, the Agricultural Experiment Station, after having an increase of \$35,000 in its state appropriation, has the same amount available for 1960 as it had for 1959. The net budgeted increase in state support for Agricultural Extension Service is \$1,000, for the general academic programs \$575,000, and for the MTAS and the Memorial Research Center there was no increase.

We are grateful to the Governor and to his financial administration for the release of the current impoundment applicable to 1959. Except 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 program for 1960. It is anticipated, but not reflected here, that during fiscal year 1960 the University will receive some additional funds resulting from sales tax overage as provided by law. It is intended that these funds be used insofar as needed, to pay the employer's share of the increased cost of the group hospitalization and life insurance program under the state plan which will become effective July 1, 1959.

The budget for the Memorial Research Center, the Memorial Hospital, and the Athletic 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, some eight grants which are presently operative, and the Center has assurance of further grants which we expect to be approved during the coming year in support of its activities.

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. The so-called business recession of the last six months of 1958 caused hospital revenues to drop below our estimated figures. At the same time, the transition between certain classes of student nurses and graduate nurses increased operating expenses so that the net results for 1959 have not been as good as originally anticipated. However, 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 Athletic Department has prepared a budget in line with its programs of previous years. In spite of a rather poor season from the win-loss standpoint, football revenues for fall 1958 were improved over those for the previous year. Ticket prices have been increased for the coming year, and it is anticipated that a strong program in intercollegiate athletics, including the department's contribution to the stadium dormitory debt, can be carried out within the resources available from the departmental revenues.

The General Fund budget calls for expenditures of \$19,272,583.17 and it provides for an estimated revenue of \$18,608,117.92. Thus, the proposal provides for expenditures of \$664,465.55 in excess of revenues presently forecast for next year. However, sufficient funds are being carried forward from the year 1959 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. This course has been followed in preparing the 1960 budget.

In the preparation of the 1960 budget, every effort has been made to put the maximum of the University's resources into the instructional, research, and public service programs of the various departments of the institutions. Particular attention has been given to Dentistry, Pharmacy, and Nursing, three areas which have been the subject of question concerning accreditation. Accreditation agencies have also visited the departments of the College of Engineering and the College of Law during the current year. In the case of Dentistry, the proposed budget for 1960, covering direct expenses under the immediate control of the Dean of Dentistry, is some 33 per cent over the original budget for 1959. Immediately after the receipt of criticism concerning the academic status of the Dentistry program, steps were taken to remedy the situation. During the current year, some four to five new staff members have already been added to improve the student-teacher ratio. There are, included in the 1960 budget, several vacant positions yet to be filled, the principal one being a Professor of Oral Medicine and Surgery. Every effort is being made to secure for this position a distinguished teacher who already has a research background and has attained prestige in the field of dental research. The expenditures herein proposed for the College of Dentistry include only those under the direct administration of the Dean of Dentistry who has charge of clinical instruction. Expenses involving the pre-clinical work of dental students, the operation and maintenance of the dentistry physical plant, staff benefits, and the general administration of the Medical Units, although partly applicable to Dentistry, are not included in the direct budget of the College of Dentistry.

Pharmacy, which has heretofore operated on a relatively small scale, is proposed for tremendous growth. Under the guidance of Dean Feurt, who joined the staff in March of 1959, this program will be expanded in both staff and research in an amount pleasing to our state pharmacists as well as to the accrediting agency. The appropriation for the direct expenses of this College has been increased from \$61,500 to \$110,466.

Based on percentage increase of student growth, the Martin Branch is the fastest growing element of the University. Although enrollments for the

current year were considerably less than our original estimates, there has been a constant growth each year at Martin. This budget proposed increases in the program at Martin of more than 10 per cent over the current year.

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 touch some departments more severely than others, yet it is a problem felt throughout the entire institution. Within the past week, there have crossed my desk resignations of four members from our Department of Electrical Engineering--one professor, one assistant professor, and two instructors. The three latter men are going into industry at salaries far in excess of those payable by the normal educational institution. The professor, however, is going to another southern institution at a salary 50 per cent in excess of that which we are able to pay. This is a severe blow to the Electrical Engineering Department at this time, but less severe cases are typical throughout a year's operation in almost any of the highly competitive departments.

During the 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 coming year we will have graduate fellows in Sociology and Mathematics, a counseling and guidance institute, and student loan funds available to augment existing University programs.

During the past year, we have occupied new facilities in Knoxville and Martin. The first basketball season was played in the new Armory-Fieldhouse. The Animal Science Building, the Library addition, and more than 28,000 square feet of shop space for Physical Plant maintenance, were put into operation during the spring of 1959. The Administration Classroom Building at Martin was dedicated last month. The addition of these new facilities greatly improves the University's ability in these programs, but at the same time such expansions add considerably to the cost of the operation of the University's Physical Plant. It is estimated that the operation of the Armory-Fieldhouse alone will cost \$26,000 a year. The Animal Science Building, with its 87,120 square feet, becomes one of the largest of the University buildings. During the coming year, it is expected that the Home Economics addition at Knoxville will be occupied.

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,

C. E. Brehm  
President

BUDGET SUMMARY  
General Fund  
The University of Tennessee  
For the year ending June 30, 1960

| <u>Revenue Sources</u>                     | <u>Supporting<br/>Schedule</u> | <u>Actual<br/>1958</u> | <u>Probable<br/>1959</u> | <u>Proposed<br/>Budget 1960</u> |
|--------------------------------------------|--------------------------------|------------------------|--------------------------|---------------------------------|
| Educational and General                    |                                |                        |                          |                                 |
| 1. Student Fees                            | A-1                            | \$2,954,404.52         | \$3,681,800.00           | \$3,760,915.00                  |
| 2. Appropriations - Federal                | A-2                            | 2,717,963.33           | 2,885,229.97             | 2,882,883.71                    |
| 3. Appropriations - State                  | A-3                            | 8,195,000.00           | 8,190,000.00             | 8,766,000.00                    |
| 3a. Appropriations - Insurance             | A-3                            | 100,512.58             | -0-                      | -0-                             |
| 4. Other State and City Funds              | A-4                            | 99,736.76              | 93,000.00                | 105,000.00                      |
| 5. Endowment Income                        | A-5                            | 11,008.34              | 12,000.00                | 12,000.00                       |
| 6. Other Income                            | A-6                            | 266,210.25             | 263,402.00               | 412,599.21                      |
| 7. Sales of Educational Depts.             | A-7                            | 865,588.08             | 887,305.00               | 766,710.00                      |
| 8. Total Educational and General           |                                | <u>\$15,210,423.86</u> | <u>\$16,012,736.97</u>   | <u>\$16,706,107.92</u>          |
| Auxiliary Enterprises                      | A-8                            | 1,762,620.67           | 1,855,165.00             | 1,902,010.00                    |
| Total Current Revenue                      |                                | <u>\$16,973,044.53</u> | <u>\$17,867,901.97</u>   | <u>\$18,608,117.92</u>          |
| Change from previous year                  |                                | \$1,433,244.09         | \$894,857.44             | \$740,215.95                    |
| <u>Expenditures</u>                        |                                |                        |                          |                                 |
| Educational and General                    |                                |                        |                          |                                 |
| 1. Administration and General              | A-9                            | \$1,528,688.04         | \$1,656,526.70           | \$1,828,349.65                  |
| 2. Instruction and Dept.<br>Research       | A-10                           | 5,922,754.11           | 6,270,703.13             | 7,026,327.50                    |
| 3. Cost of Educational Sales               | A-7                            | 1,013,078.71           | 1,080,398.00             | 925,685.00                      |
| 4. Organized Research                      | A-11                           | 1,491,992.01           | 1,577,693.00             | 1,593,630.40                    |
| 5. Extension and Public Serv.              | A-12                           | 3,311,231.27           | 3,714,077.26             | 3,722,967.00                    |
| 6. Libraries                               | A-13                           | 420,311.46             | 453,354.00               | 488,956.00                      |
| 7. Physical Plant Operations               | A-14                           | 1,397,072.72           | 1,494,510.00             | 1,561,550.00                    |
| 8. Total Educational and General           |                                | <u>\$15,085,128.32</u> | <u>\$16,247,262.09</u>   | <u>\$17,147,465.55</u>          |
| Auxiliary Enterprises                      | A-8                            | 1,714,390.63           | 1,884,945.00             | 1,937,765.00                    |
| Capital Outlay                             | A-15                           | 68,172.12              | 77,923.43                | 77,352.62                       |
| Contingencies                              |                                | -0-                    | -0-                      | 110,000.00                      |
| Total Current Expenditures                 |                                | <u>\$16,867,691.07</u> | <u>\$18,210,130.52</u>   | <u>\$19,272,583.17</u>          |
| Change from previous year                  |                                | \$1,391,777.13         | \$1,342,439.45           | \$1,062,452.65                  |
| Excess of Revenue over Expenditures        |                                | \$105,353.46           |                          |                                 |
| Excess of Expenditures over Revenue        |                                |                        | \$342,228.55             | \$664,465.25                    |
| Less: Transfer to Plant Funds              |                                | \$20,727.80            |                          |                                 |
| Less: Transfer to Debt<br>Retirement Funds |                                | <u>67,602.52</u>       |                          |                                 |
| Excess revenue to current fund<br>balance  |                                | <u>\$17,023.14</u>     | <u>\$(342,228.55)</u>    | <u>\$(664,465.25)</u>           |

BUDGET SUMMARY  
General Fund  
The University of Tennessee  
For the year ending June 30, 1960

Exhibit B  
1960 Estimates

| Revenue Sources             | University<br>Total    | Knoxville             | Memphis               | Martin              | Nashville           | Agric.<br>Exp. Sta.   | Agric.<br>Ext. Serv.  |
|-----------------------------|------------------------|-----------------------|-----------------------|---------------------|---------------------|-----------------------|-----------------------|
| Educational and General     |                        |                       |                       |                     |                     |                       |                       |
| 1. Student Fees             | \$3,760,915.00         | \$2,543,850.00        | \$993,265.00          | \$170,000.00        | \$53,800.00         |                       |                       |
| 2. Appropriations-Federal   | 2,882,883.71           | 85,327.71             |                       |                     |                     | \$863,012.00          | \$1,934,544.00        |
| 3. Appropriations-State     | 8,766,000.00           | 4,986,900.00          | 1,539,000.00          | 551,000.00          | 93,100.00           | 665,000.00            | 931,000.00            |
| 4. Other State & City Funds | 105,000.00             | 105,000.00            |                       |                     |                     |                       |                       |
| 5. Endowment Income         | 12,000.00              | 12,000.00             |                       |                     |                     |                       |                       |
| 6. Other Income             | 412,599.21             | 125,000.00            | 277,566.21            |                     |                     |                       | 10,033.00             |
| 7. Sales of Educ. Depts.    | 766,710.00             | 242,710.00            | 180,000.00            | 70,000.00           |                     | 274,000.00            |                       |
| 8. Total Educ. & General    | \$16,706,107.92        | \$8,100,787.71        | \$2,989,831.21        | \$791,000.00        | \$146,900.00        | \$1,802,012.00        | \$2,875,577.00        |
| Auxiliary Enterprises       | 1,902,010.00           | 1,565,010.00          | 155,000.00            | 182,000.00          |                     |                       |                       |
| Total Current Revenue       | <u>\$18,608,117.92</u> | <u>\$9,665,797.71</u> | <u>\$3,144,831.21</u> | <u>\$973,000.00</u> | <u>\$146,900.00</u> | <u>\$1,802,012.00</u> | <u>\$2,875,577.00</u> |

Expenditures

|                             |                        |                        |                       |                     |                     |                       |                       |
|-----------------------------|------------------------|------------------------|-----------------------|---------------------|---------------------|-----------------------|-----------------------|
| Educational and General     |                        |                        |                       |                     |                     |                       |                       |
| 1. Admin. and General       | \$1,828,349.65         | \$1,311,837.96         | \$384,564.19          | \$131,947.50        |                     |                       |                       |
| 2. Instr. & Dept. Research  | 7,026,327.50           | 4,380,086.60           | 2,020,691.02          | 472,549.88          | \$153,000.00        |                       |                       |
| 3. Cost of Educ. Sales      | 925,685.00             | 296,285.00             | 180,000.00            | 70,000.00           |                     | \$379,400.00          |                       |
| 4. Organized Research       | 1,593,630.40           | 111,018.40             | (a)                   |                     |                     | 1,482,612.00          |                       |
| 5. Extension & Public Serv. | 3,722,967.00           | 798,390.00             |                       |                     |                     |                       | \$2,924,577.00        |
| 6. Libraries                | 488,956.00             | 401,000.00             | 48,356.00             | 39,600.00           |                     |                       |                       |
| 7. Phys. Plant Operations   | 1,561,550.00           | 1,029,000.00           | 433,000.00            | 99,550.00           |                     |                       |                       |
| 8. Total Educ. & General    | \$17,147,465.55        | \$8,327,617.96         | \$3,066,611.21        | \$813,647.38        | \$153,000.00        | \$1,862,012.00        | \$2,924,577.00        |
| Auxiliary Enterprises       | 1,937,765.00           | 1,612,545.00           | 143,220.00            | 182,000.00          |                     |                       |                       |
| Capital Outlay              | 77,352.62              | 75,000.00              |                       | 2,352.62            |                     |                       |                       |
| Contingencies               | 110,000.00             | 110,000.00             |                       |                     |                     |                       |                       |
| Total Current Expenditures  | <u>\$19,272,583.17</u> | <u>\$10,125,162.96</u> | <u>\$3,209,831.21</u> | <u>\$998,000.00</u> | <u>\$153,000.00</u> | <u>\$1,862,012.00</u> | <u>\$2,924,577.00</u> |

Excess of Expenditures  
over Revenue

|              |              |             |             |            |             |             |
|--------------|--------------|-------------|-------------|------------|-------------|-------------|
| \$664,465.25 | \$459,385.25 | \$65,000.00 | \$25,000.00 | \$6,100.00 | \$60,000.00 | \$49,000.00 |
|--------------|--------------|-------------|-------------|------------|-------------|-------------|

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

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

| <u>Revenue</u>                  | <u>Actual<br/>1958</u> | <u>Probable<br/>1959</u> | <u>Proposed<br/>Budget 1960</u> |
|---------------------------------|------------------------|--------------------------|---------------------------------|
| Knoxville                       | \$8,829,056.06         | \$9,338,502.71           | \$9,665,797.71                  |
| Memphis                         | 2,621,441.67           | 2,747,614.00             | 3,144,831.21                    |
| Martin                          | 839,524.53             | 916,300.00               | 973,000.00                      |
| Nashville                       | 121,574.50             | 130,300.00               | 146,900.00                      |
| Agricultural Experiment Station | 1,812,627.15           | 1,861,208.00             | 1,802,012.00                    |
| Agricultural Extension Service  | 2,748,820.62           | 2,873,977.26             | 2,875,577.00                    |
| Total Revenue                   | <u>\$16,973,044.53</u> | <u>\$17,867,901.97</u>   | <u>\$18,608,117.92</u>          |
| <br><u>Expenditures</u>         |                        |                          |                                 |
| Knoxville                       | \$8,768,354.08         | \$9,433,350.00           | \$10,125,162.96                 |
| Memphis                         | 2,657,765.59           | 2,831,290.00             | 3,209,831.21                    |
| Martin                          | 826,529.72             | 934,417.26               | 998,000.00                      |
| Nashville                       | 113,014.87             | 138,800.00               | 153,000.00                      |
| Agricultural Experiment Station | 1,796,876.64           | 1,944,796.00             | 1,862,012.00                    |
| Agricultural Extension Service  | 2,705,150.17           | 2,927,477.26             | 2,924,577.00                    |
| Total Expenditures              | <u>\$16,867,691.07</u> | <u>\$18,210,130.52</u>   | <u>\$19,272,583.17</u>          |

BUDGET SUMMARY  
General Fund  
Knoxville Units

Exhibit D  
Knoxville

(Less Agricultural Experiment Station, Extension Service,  
and Memorial Research Center and Hospital)

| <u>Revenue Sources</u>                        | <u>Actual<br/>1958</u> | <u>Probable<br/>1959</u> | <u>Proposed<br/>Budget 1960</u> |
|-----------------------------------------------|------------------------|--------------------------|---------------------------------|
| Educational and General                       |                        |                          |                                 |
| 1. Student Fees - Regular                     | \$1,531,156.87         | \$1,925,000.00           | \$2,000,000.00                  |
| "      "      - Extension                     | 383,101.10(a)          | 541,000.00               | 543,850.00                      |
| 2. Appropriations - Federal                   | 85,327.71              | 85,327.71                | 85,327.71                       |
| 3. Appropriations - State,<br>including MTAS  | 4,709,000.00           | 4,709,000.00             | 4,986,900.00                    |
| 3a. Appropriations - Special<br>for Insurance | 47,262.58              | -0-                      | -0-                             |
| 4. Other State and City Funds                 | 99,736.76              | 93,000.00                | 105,000.00                      |
| 5. Endowment Income                           | 11,008.34              | 12,000.00                | 12,000.00                       |
| 6. Other Income                               | 163,672.97             | 135,000.00               | 125,000.00                      |
| 7. Sales of Educational Depts.                | 311,221.01             | 302,125.00               | 242,710.00                      |
| 8. Total Educational and General              | <u>\$7,341,487.34</u>  | <u>\$7,802,452.71</u>    | <u>\$8,100,787.71</u>           |
| Auxiliary Enterprises                         | 1,487,568.72           | 1,536,050.00             | 1,565,010.00                    |
| Total Current Revenue                         | <u>\$8,829,056.06</u>  | <u>\$9,338,502.71</u>    | <u>\$9,665,797.71</u>           |
| Change from previous year                     | \$780,373.18           | \$509,446.65             | \$327,295.00                    |

Expenditures

|                                             |                       |                       |                        |
|---------------------------------------------|-----------------------|-----------------------|------------------------|
| Educational and General                     |                       |                       |                        |
| 1. Administration and General               | \$1,124,713.44        | \$1,207,900.00        | \$1,311,837.96         |
| 2. Instruction & Dept. Research             | 3,782,786.55          | 3,980,500.00          | 4,380,086.60           |
| 3. Cost of Educational Sales                | 352,441.88            | 353,600.00            | 296,285.00             |
| 4. Organized Research                       | 99,754.89             | 107,800.00            | 111,018.40             |
| 5. Extension and Public Service             | 606,081.10            | 786,600.00            | 798,390.00             |
| 6. Libraries                                | 341,837.71            | 368,000.00            | 401,000.00             |
| 7. Physical Plant Operations                | 927,820.89            | 972,000.00            | 1,029,000.00           |
| 8. Total Educational and General            | <u>\$7,235,436.46</u> | <u>\$7,776,400.00</u> | <u>\$8,327,617.96</u>  |
| Auxiliary Enterprises                       | 1,464,745.50          | 1,581,950.00          | 1,612,545.00           |
| Capital Outlay and Extraordinary<br>Repairs | 68,172.12             | 75,000.00             | 75,000.00              |
| Contingencies                               | -0-                   | -0-                   | 110,000.00             |
| Total Current Expenditures                  | <u>\$8,768,354.08</u> | <u>\$9,433,350.00</u> | <u>\$10,125,162.96</u> |
| Change from previous year                   | \$769,398.30          | \$664,995.92          | \$691,812.96           |
| Excess of Revenue over<br>Expenditures      | \$60,701.98           |                       |                        |
| Excess of Expenditures over Revenue         |                       | \$94,847.29           | \$459,365.25           |
| Less: Transfer to Plant Funds               | \$20,727.80           |                       |                        |
| Less: Transfer to Debt<br>Retirement Funds  | 54,418.57             |                       |                        |
| Excess Revenue to Current<br>Fund Balance   | <u>\$(14,444.39)</u>  | <u>\$(94,847.29)</u>  |                        |

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

BUDGET SUMMARY  
General Fund  
Medical Units

| <u>Revenue Sources</u>                        | <u>Actual</u><br><u>1958</u> | <u>Probable</u><br><u>1959</u> | <u>Proposed</u><br><u>Budget 1960</u> |
|-----------------------------------------------|------------------------------|--------------------------------|---------------------------------------|
| Educational and General                       |                              |                                |                                       |
| 1. Student Fees                               | \$ 893,472.35                | \$1,013,000.00                 | \$ 993,265.00                         |
| 2. Appropriations - State                     | 1,300,000.00                 | 1,300,000.00                   | 1,539,000.00                          |
| 2a. Appropriations - Special<br>for Insurance | 20,600.00                    | -0-                            | -0-                                   |
| 3. Other Income                               | 102,537.28                   | 118,969.00                     | 277,566.21                            |
| 4. Sales of Educational Depts.                | 180,424.56                   | 179,330.00                     | 180,000.00                            |
| 5. Total Educational and General              | <u>\$2,497,034.19</u>        | <u>\$2,611,299.00</u>          | <u>\$2,989,831.21</u>                 |
| Auxiliary Enterprises                         | 124,407.48                   | 136,315.00                     | 155,000.00                            |
| Total Current Revenue                         | <u>\$2,621,441.67</u>        | <u>\$2,747,614.00</u>          | <u>\$3,144,831.21</u>                 |
| Change from previous year                     | \$ 295,145.37                | \$ 126,172.33                  | \$ 397,217.21                         |
| <u>Expenditures</u>                           |                              |                                |                                       |
| Educational and General                       |                              |                                |                                       |
| 1. Administration and General                 | \$ 294,463.61                | \$ 324,965.00                  | \$ 384,564.19                         |
| 2. Instruction and Dept. Research             | 1,641,040.73                 | 1,723,121.00                   | 2,020,691.02                          |
| 3. Cost of Educational Sales                  | 183,419.51                   | 176,895.00                     | 180,000.00                            |
| 4. Organized Research<br>(a)                  | (a)                          | (a)                            | (a)                                   |
| 5. Libraries                                  | 46,706.72                    | 48,154.00                      | 48,356.00                             |
| 6. Physical Plant Operations                  | 382,840.05                   | 432,960.00                     | 433,000.00                            |
| 7. Total Educational and General              | <u>\$2,548,470.62</u>        | <u>\$2,706,095.00</u>          | <u>\$3,066,611.21</u>                 |
| Auxiliary Enterprises                         | 109,294.97                   | 125,195.00                     | 143,220.00                            |
| Total Current Expenditures                    | <u>\$2,657,765.59</u>        | <u>\$2,831,290.00</u>          | <u>\$3,209,831.21</u>                 |
| Change from previous year                     | \$ 219,906.21                | \$ 173,524.41                  | \$ 378,541.21                         |
| Excess of Expenditures over Revenue           | <u>\$36,323.92</u>           | <u>\$83,676.00</u>             | <u>\$65,000.00</u>                    |
| Excess Revenue to Current Fund<br>Balance     | <u>\$(36,323.92)</u>         | <u>\$(83,676.00)</u>           | <u>\$(65,000.00)</u>                  |

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

BUDGET SUMMARY  
General Fund  
Martin Branch

| <u>Revenue Sources</u>                     | <u>Actual<br/>1958</u> | <u>Probable<br/>1959</u> | <u>Proposed<br/>Budget 1960</u> |
|--------------------------------------------|------------------------|--------------------------|---------------------------------|
| Educational and General                    |                        |                          |                                 |
| 1. Student Fees                            | \$111,449.70           | \$158,500.00             | \$170,000.00                    |
| 2. Appropriations - State                  | 500,000.00             | 500,000.00               | 551,000.00                      |
| 2a. Appropriations - Special for Insurance | 4,000.00               | -0-                      | -0-                             |
| 3. Sales of Educational Departments        | 73,430.36              | 75,000.00                | 70,000.00                       |
| 4. Total Educational and General           | <u>\$688,880.06</u>    | <u>\$733,500.00</u>      | <u>\$791,000.00</u>             |
| Auxiliary Enterprises                      | 150,644.47             | 182,800.00               | 182,000.00                      |
| Total Current Revenue                      | <u>\$839,524.53</u>    | <u>\$916,300.00</u>      | <u>\$973,000.00</u>             |
| Change from previous year                  | \$130,113.12           | \$ 76,775.47             | \$109,000.00                    |
| <u>Expenditures</u>                        |                        |                          |                                 |
| Educational and General                    |                        |                          |                                 |
| 1. Administration and General              | \$109,510.99           | \$123,661.70             | \$131,947.50                    |
| 2. Instruction and Dept. Research          | 385,911.96             | 428,282.13               | 472,549.88                      |
| 3. Cost of Educational Sales               | 72,577.80              | 75,000.00                | 70,000.00                       |
| 4. Libraries                               | 31,767.03              | 37,200.00                | 39,600.00                       |
| 5. Physical Plant Operations               | 86,411.78              | 89,550.00                | 99,550.00                       |
| 6. Total Educational and General           | <u>\$686,179.56</u>    | <u>\$753,693.83</u>      | <u>\$813,647.38</u>             |
| Auxiliary Enterprises                      | 140,350.16             | 177,800.00               | 182,000.00                      |
| Capital Outlay                             | -0-                    | 2,923.43                 | 2,352.62                        |
| Total Current Expenditures                 | <u>\$826,529.72</u>    | <u>\$934,417.26</u>      | <u>\$998,000.00</u>             |
| Change from previous year                  | \$ 99,276.09           | \$107,887.54             | \$ 97,500.00                    |
| Excess of Revenue over Expenditures        | \$ 12,994.81           |                          |                                 |
| Excess of Expenditures over Revenue        |                        | \$ 18,117.26             | \$ 25,000.00                    |
| Less: Transfer to Debt Retirement Funds    | 13,183.95              |                          |                                 |
| Excess Revenue to Current Fund Balance     | <u>\$ (189.14)</u>     |                          |                                 |

BUDGET SUMMARY  
General Fund  
School of Social Work

| <u>Revenue Sources</u>                        | <u>Actual<br/>1958</u> | <u>Probable<br/>1959</u> | <u>Proposed<br/>Budget 1960</u> |
|-----------------------------------------------|------------------------|--------------------------|---------------------------------|
| Educational and General                       |                        |                          |                                 |
| 1. Student Fees                               | \$ 35,224.50           | \$ 44,300.00             | \$ 53,800.00                    |
| 2. Appropriations - State                     | 86,000.00              | 86,000.00                | 93,100.00                       |
| 2a. Appropriations - Special for<br>Insurance | 350.00                 | -0-                      | -0-                             |
| Total Current Revenue                         | <u>\$121,574.50</u>    | <u>\$130,300.00</u>      | <u>\$146,900.00</u>             |
| Change from previous year                     | \$ 19,619.25           | \$ 8,725.50              | \$ 21,006.77                    |

Expenditures

|                                     |                     |                     |                     |
|-------------------------------------|---------------------|---------------------|---------------------|
| Educational and General             |                     |                     |                     |
| 1. Instruction and Dept. Research   | \$113,014.87        | \$138,800.00        | \$153,000.00        |
| Total Current Expenditures          | <u>\$113,014.87</u> | <u>\$138,800.00</u> | <u>\$153,000.00</u> |
| Change from previous year           | \$ 12,439.71        | \$ 25,785.13        | \$ 10,916.77        |
| Excess of Revenue over Expenditures | \$ 8,559.63         |                     |                     |
| Excess of Expenditures over Revenue |                     | \$ 8,500.00         | \$ 6,100.00         |

BUDGET SUMMARY  
General Fund  
Agricultural Experiment Station

| <u>Revenue Sources</u>                     | <u>Actual<br/>1958</u> | <u>Probable<br/>1959</u> | <u>Proposed<br/>Budget 1960</u> |
|--------------------------------------------|------------------------|--------------------------|---------------------------------|
| 1. Appropriations - Federal                | \$ 829,115.00          | \$ 865,358.00            | \$ 863,012.00                   |
| 2. Appropriations - State                  | 670,000.00(a)          | 665,000.00               | 665,000.00                      |
| 2a. Appropriations - Special for Insurance | 13,000.00              | -0-                      | -0-                             |
| 3. Sales of Sub-Station Farms              | 300,512.15             | 330,850.00               | 274,000.00                      |
| Total Revenue                              | <u>\$1,812,627.15</u>  | <u>\$1,861,208.00</u>    | <u>\$1,802,012.00</u>           |
| Change from previous year                  | \$82,768.16            | \$48,580.85              | \$(59,196.00)                   |
| <br><u>Expenditures</u>                    |                        |                          |                                 |
| 1. Administration                          | \$ 167,260.60          | \$ 187,000.00            | \$ 206,190.34                   |
| 2. Research Departments                    | 1,176,427.14           | 1,257,893.00             | 1,245,721.66                    |
| 3. Cost of Sub-Station Sales               | 404,639.52             | 474,903.00               | 379,400.00                      |
| 4. U.T. - AEC                              | 9,313.62               | 20,000.00                | 25,700.00                       |
| 5. Libraries                               | 5,012.54               | 5,000.00                 | 5,000.00                        |
| Total Research Expenditures                | <u>\$1,762,653.42</u>  | <u>\$1,944,796.00</u>    | <u>\$1,862,012.00</u>           |
| 6. Improvements at Sub-Station             | 34,223.22              | (b)                      | (b)                             |
| Total Expenditures                         | <u>\$1,796,876.64</u>  | <u>\$1,944,796.00</u>    | <u>\$1,862,012.00</u>           |
| Change from previous year                  | \$98,116.15            | \$147,919.36             | \$(82,784.00)                   |
| Excess of Revenue over Expenditures        | \$15,750.51            |                          |                                 |
| Excess of Expenditures over Revenue        |                        | \$83,588.00              | \$60,000.00                     |

(a) Includes \$5,000 transferred from the State Department of Agriculture.

(b) Included in individual station budgets.

BUDGET SUMMARY  
General Fund  
Agricultural Extension Service

| <u>Revenue Sources</u>                     | <u>Actual<br/>1958</u> | <u>Probable<br/>1959</u> | <u>Proposed<br/>Budget 1960</u> |
|--------------------------------------------|------------------------|--------------------------|---------------------------------|
| 1. Appropriations - Federal                | \$1,803,520.62         | \$1,934,544.26           | \$1,934,544.00                  |
| 2. Appropriations - State                  | 930,000.00             | 930,000.00               | 931,000.00                      |
| 2a. Appropriations - Special for Insurance | 15,300.00              | -0-                      | -0-                             |
| 3. Other Revenue                           | -0-                    | 9,433.00                 | 10,033.00                       |
| Total Revenue                              | <u>\$2,748,820.62</u>  | <u>\$2,873,977.26</u>    | <u>\$2,875,577.00</u>           |
| Change from previous year                  | \$125,225.01           | \$125,156.64             | \$1,599.74                      |
| <u>Expenditures</u>                        |                        |                          |                                 |
| 1. Administration                          | \$ 101,292.00          | \$ 138,174.14            | \$ 147,381.89                   |
| 2. Publications - Publicity                | 84,133.90              | 110,828.43               | 72,850.00                       |
| 3. County Agents                           | 1,181,885.10           | 1,247,224.79             | 1,251,489.74                    |
| 4. Home Demonstration Agents               | 832,849.92             | 913,441.27               | 911,805.50                      |
| 5. Clubs                                   | 64,533.21              | 65,117.45                | 59,205.00                       |
| 6. Specialist Departments                  | 440,456.04             | 452,691.18               | 481,844.87                      |
| Total Expenditures                         | <u>\$2,705,150.17</u>  | <u>\$2,927,477.26</u>    | <u>\$2,924,577.00</u>           |
| Change from previous year                  | \$192,640.67           | \$222,327.00             | \$ (2,900.26)                   |
| Excess of Revenue over Expenditures        | \$43,670.45            |                          |                                 |
| Excess of Expenditures over Revenue        |                        | \$53,500.00              | \$49,000.00                     |

ANALYSIS OF STATE APPROPRIATIONS  
General Fund  
The University of Tennessee  
Fiscal Years 1958, 1959, and 1960

| <u>Distribution</u>             | <u>1958 (a)</u>       | <u>1959 (a)</u>       | <u>1960 (b)</u>       | <u>Impound-<br/>ment Reserve</u> |
|---------------------------------|-----------------------|-----------------------|-----------------------|----------------------------------|
| Knoxville                       | \$4,664,000.00        | \$4,664,000.00        | \$4,941,900.00        | \$260,100.00                     |
| Memphis                         | 1,300,000.00          | 1,300,000.00          | 1,539,000.00          | 81,000.00                        |
| Martin                          | 500,000.00            | 500,000.00            | 551,000.00            | 29,000.00                        |
| Nashville                       | 86,000.00             | 86,000.00             | 93,100.00             | 4,900.00                         |
| Total Basic Appropriation       | \$6,550,000.00        | \$6,550,000.00        | \$7,125,000.00        | \$375,000.00                     |
| Agricultural Exp. Station       | 670,000.00(c)         | 665,000.00            | 665,000.00            | 35,000.00                        |
| Agricultural Ext. Service       | 930,000.00            | 930,000.00            | 931,000.00            | 49,000.00                        |
| Municipal Tech. Adv. Serv.      | 45,000.00             | 45,000.00             | 45,000.00             | 5,000.00(d)                      |
| Special for Insurance           | 100,512.58            | -0-                   | -0-                   | -0-                              |
| Total General<br>Appropriations | <u>\$8,295,512.58</u> | <u>\$8,190,000.00</u> | <u>\$8,766,000.00</u> | <u>\$464,000.00</u>              |

Other State and City Funds

|                                                        |             |             |             |
|--------------------------------------------------------|-------------|-------------|-------------|
| Municipal Technical Advisory<br>Service - Cities Share | \$44,584.00 | \$45,000.00 | \$60,000.00 |
|--------------------------------------------------------|-------------|-------------|-------------|

Appropriations Transfers:

|                             |                    |                    |                     |
|-----------------------------|--------------------|--------------------|---------------------|
| Vocational Teacher Training | 55,152.76          | 48,000.00          | 45,000.00           |
| Total                       | <u>\$99,736.76</u> | <u>\$93,000.00</u> | <u>\$105,000.00</u> |

(a) Total appropriation actually received.

(b) Net after State impoundment of 5% from gross appropriation of \$9,230,000.

(c) Includes transfer from State Department of Agriculture of \$5,000.

(d) MTAS impoundment 10% of gross appropriation.

|                             | <u>Gross</u>          | <u>5%</u>           | <u>Net</u>            |
|-----------------------------|-----------------------|---------------------|-----------------------|
| Maintenance and Development | \$7,500,000.00        | \$375,000.00        | \$7,125,000.00        |
| Agricultural Exp. Station   | 700,000.00            | 35,000.00           | 665,000.00            |
| Agricultural Ext. Service   | 980,000.00            | 49,000.00           | 931,000.00            |
| MTAS                        | 50,000.00             | 5,000.00(d)         | 45,000.00             |
| Total                       | <u>\$9,230,000.00</u> | <u>\$464,000.00</u> | <u>\$8,766,000.00</u> |

(d) MTAS impoundment 10% of gross appropriation.

# 1960 BUDGET SCHEDULES

## Revenue

### Student Fees

### Schedule A-1

|                    | <u>Actual<br/>1958</u> | <u>Probable<br/>1959</u> | <u>Proposed<br/>Budget 1960</u> |
|--------------------|------------------------|--------------------------|---------------------------------|
| 1. Knoxville       | \$1,531,156.87         | \$1,925,000.00           | \$2,000,000.00                  |
| 2. Extension       | 383,101.10             | 541,000.00               | 543,850.00                      |
| 3. Memphis         | 893,472.35             | 1,013,000.00             | 993,265.00                      |
| 4. Martin          | 111,449.70             | 158,500.00               | 170,000.00                      |
| 5. Nashville       | 35,224.50              | 44,300.00                | 53,800.00                       |
| Total Student Fees | <u>\$2,954,404.52</u>  | <u>\$3,681,800.00</u>    | <u>\$3,760,915.00</u>           |

### Federal Appropriations

### Schedule A-2

|                                          | <u>Actual<br/>1958</u> | <u>Probable<br/>1959</u> | <u>Proposed<br/>Budget 1960</u> |
|------------------------------------------|------------------------|--------------------------|---------------------------------|
| 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               | 704,722.00             | 732,709.00               | 732,709.00                      |
| 4. Smith Lever Act, Amended<br>1953      | 1,742,338.57           | 1,848,794.26             | 1,907,744.00                    |
| 5. Bankhead-Jones, (5)                   | 2,500.00               | 2,500.00                 | -0-                             |
| 6. Research and Marketing-<br>Extension  | 22,839.14              | 26,800.00                | -0-                             |
| 7. Regional Research                     | 121,893.00             | 130,149.00               | 130,303.00                      |
| 8. Bankhead-Jones: General               | 43,840.24              | 43,840.24                | 43,840.24                       |
| 9. Smith Lever Act, Rural<br>Development | 38,342.91              | 58,950.00                | 26,800.00                       |
| Total Federal Funds                      | <u>\$2,717,963.33</u>  | <u>\$2,885,229.97</u>    | <u>\$2,882,883.71</u>           |

### Recap of Federal Appropriations

|                     |                       |                       |                       |
|---------------------|-----------------------|-----------------------|-----------------------|
| General             | \$ 85,327.71          | \$ 85,327.71          | \$ 85,327.71          |
| Experiment Station  | 829,115.00            | 865,358.00            | 863,012.00            |
| Extension Service   | 1,803,520.62          | 1,934,544.26          | 1,934,544.00          |
| Total Federal Funds | <u>\$2,717,963.33</u> | <u>\$2,885,229.97</u> | <u>\$2,882,883.71</u> |

# 1960 BUDGET SCHEDULES

## Revenue

### State Appropriations

### Schedule A-3

|                                 | <u>Actual<br/>1958</u> | <u>Probable<br/>1959</u> | <u>Proposed<br/>Budget 1960</u> |
|---------------------------------|------------------------|--------------------------|---------------------------------|
| 1. Maintenance and Development  | \$6,550,000.00         | \$6,550,000.00           | \$7,125,000.00                  |
| 2. Municipal Tech. Adv. Service | 45,000.00              | 45,000.00                | 45,000.00                       |
| 3. Agricultural Exp. Station    | 670,000.00(a)          | 665,000.00               | 665,000.00                      |
| 4. Cooperative Agric. Extension | 930,000.00             | 930,000.00               | 931,000.00                      |
| 5. Special for Insurance        | 100,512.58             | -0-                      | -0-                             |
| Total State Funds               | <u>\$8,295,512.58</u>  | <u>\$8,190,000.00</u>    | <u>\$8,766,000.00</u>           |

### Other State and City Funds

### Schedule A-4

|                                 | <u>Actual<br/>1958</u> | <u>Probable<br/>1959</u> | <u>Proposed<br/>Budget 1960</u> |
|---------------------------------|------------------------|--------------------------|---------------------------------|
| 1. Teacher Vocational Training  | \$55,152.76(b)         | \$48,000.00              | \$45,000.00                     |
| 2. Municipal Tech. Adv. Service | 44,584.00              | 45,000.00                | 60,000.00                       |
| Total Other Funds               | <u>\$99,736.76</u>     | <u>\$93,000.00</u>       | <u>\$105,000.00</u>             |

### Endowment

### Schedule A-5

|                           | <u>Actual<br/>1958</u> | <u>Probable<br/>1959</u> | <u>Proposed<br/>Budget 1960</u> |
|---------------------------|------------------------|--------------------------|---------------------------------|
| 1. Land Grant Investments | \$11,008.34            | \$12,000.00              | \$12,000.00                     |

### Other Income

### Schedule A-6

|                                   | <u>Actual<br/>1958</u> | <u>Probable<br/>1959</u> | <u>Proposed<br/>Budget 1960</u> |
|-----------------------------------|------------------------|--------------------------|---------------------------------|
| 1. Knoxville - Net Rentals        | \$ 6,793.07            | \$ 7,000.00              | \$ 7,000.00                     |
| 2. Knoxville - Interest Income    | 36,844.00              | 24,000.00                | 18,000.00                       |
| 3. Knoxville - Miscellaneous      | 120,035.90             | 104,000.00               | 100,000.00                      |
| Total - Knoxville                 | <u>\$163,672.97</u>    | <u>\$135,000.00</u>      | <u>\$125,000.00</u>             |
| 4. Memphis - Miscellaneous        | 77,966.15              | 93,344.00                | 197,600.00                      |
| 5. Memphis - Transfer from Grants | 24,571.13              | 25,625.00                | 79,966.21                       |
| 6. Agricultural Ext. Service      | -0-                    | 9,433.00                 | 10,033.00                       |
| Total Other Income                | <u>\$266,210.25</u>    | <u>\$263,402.00</u>      | <u>\$412,599.21</u>             |

(a) Includes a transfer of \$5,000 from the State Department of Agriculture used for Special Capital Outlay.

(b) Some federal funds included.

Organized Activities Relating to Educational Departments

Schedule A-7

|                                         | Actual 1958           |                     |                     | Probable 1959         |                     |                     | Proposed Budget 1960 |                  |                  |
|-----------------------------------------|-----------------------|---------------------|---------------------|-----------------------|---------------------|---------------------|----------------------|------------------|------------------|
|                                         | <u>Expenditures</u>   | <u>Revenue</u>      | <u>Net Exp.</u>     | <u>Expenditures</u>   | <u>Revenue</u>      | <u>Net Exp.</u>     | <u>Expenditures</u>  | <u>Revenue</u>   | <u>Net Exp.</u>  |
| <u>Knoxville</u>                        |                       |                     |                     |                       |                     |                     |                      |                  |                  |
| Creamery                                | \$173,365.39          | \$177,534.79        | \$(4,169.40)        | \$164,000.00          | \$164,000.00        | \$ -0-              | \$165,000            | \$165,000        | \$ -0-           |
| Farm                                    | 130,345.90            | 97,518.14           | 32,827.76           | 138,000.00            | 100,000.00          | 38,000.00           | 100,000              | 60,000           | 40,000           |
| Psychological Clinic                    | 48,730.59             | 36,168.08           | 12,562.51           | 45,000.00             | 35,000.00           | 10,000.00           | 24,460               | 14,360           | 10,100           |
| U. T. Theatre                           |                       |                     |                     | 6,600.00              | 3,125.00            | 3,475.00            | 6,825                | 3,350            | 3,475            |
| Total Knoxville                         | <u>\$352,441.88</u>   | <u>\$311,221.01</u> | <u>\$41,220.87</u>  | <u>\$353,600.00</u>   | <u>\$302,125.00</u> | <u>\$51,475.00</u>  | <u>\$296,285</u>     | <u>\$242,710</u> | <u>\$53,575</u>  |
| <u>Memphis</u>                          |                       |                     |                     |                       |                     |                     |                      |                  |                  |
| Dental Operatory                        | 183,419.51            | 180,424.56          | 2,994.95            | 176,895.00            | 179,330.00          | (2,435.00)          | 180,000              | 180,000          | -0-              |
| <u>Martin</u>                           |                       |                     |                     |                       |                     |                     |                      |                  |                  |
| Farm                                    | 72,577.80             | 73,430.36           | (852.56)            | 75,000.00             | 75,000.00           | -0-                 | 70,000               | 70,000           | -0-              |
| <u>Agricultural Experiment Stations</u> |                       |                     |                     |                       |                     |                     |                      |                  |                  |
| Sub-Station Farms (Schedule A-7a)       | <u>404,639.52</u>     | <u>300,512.15</u>   | <u>104,127.37</u>   | <u>474,903.00</u>     | <u>330,850.00</u>   | <u>144,053.00</u>   | <u>379,400</u>       | <u>274,000</u>   | <u>105,400</u>   |
| Total Related Activities                | <u>\$1,013,078.71</u> | <u>\$865,588.08</u> | <u>\$147,490.63</u> | <u>\$1,080,398.00</u> | <u>\$887,305.00</u> | <u>\$193,093.00</u> | <u>\$925,685</u>     | <u>\$766,710</u> | <u>\$158,975</u> |

Activities of the Sub-Stations - Agricultural Experiment Stations

Schedule A-7a

|                                           | Actual 1958         |                     |                     | Probable 1959       |                     |                     | Proposed Budget 1960 |                  |                  |
|-------------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|----------------------|------------------|------------------|
|                                           | <u>Expenditures</u> | <u>Revenue</u>      | <u>Net Exp.</u>     | <u>Expenditures</u> | <u>Revenue</u>      | <u>Net Exp.</u>     | <u>Expenditures</u>  | <u>Revenue</u>   | <u>Net Exp.</u>  |
| Knoxville                                 | (a)                 | \$60,044.55         | \$(60,044.55)       | (a)                 | \$60,000.00         | \$(60,000.00)       | (a)                  | \$68,200         | \$(68,200)       |
| Columbia                                  | \$64,720.10         | 44,058.21           | 20,661.89           | \$95,556.00         | 56,000.00           | 39,556.00           | \$61,500             | 35,000           | 26,500           |
| Jackson                                   | 77,171.89           | 47,839.19           | 29,332.70           | 82,160.00           | 52,050.00           | 30,110.00           | 73,800               | 41,800           | 32,000           |
| Greeneville                               | 74,336.06           | 38,919.50           | 35,416.56           | 87,773.00           | 46,000.00           | 41,773.00           | 60,000               | 30,000           | 30,000           |
| Lewisburg                                 | 68,382.97           | 57,440.88           | 10,942.09           | 73,963.00           | 57,400.00           | 16,563.00           | 77,100               | 59,000           | 18,100           |
| Crossville                                | 51,609.68           | 21,309.81           | 30,299.87           | 63,090.00           | 23,400.00           | 39,690.00           | 51,500               | 18,000           | 33,500           |
| Springfield                               | 68,418.82           | 30,900.01           | 37,518.81           | 72,361.00           | 36,000.00           | 36,361.00           | 55,500               | 22,000           | 33,500           |
| Total Agricultural<br>Experiment Stations | <u>\$404,639.52</u> | <u>\$300,512.15</u> | <u>\$104,127.37</u> | <u>\$474,903.00</u> | <u>\$330,850.00</u> | <u>\$144,053.00</u> | <u>\$379,400</u>     | <u>\$274,000</u> | <u>\$105,400</u> |

(a) Expenditures included in Research Departments

Auxiliary Enterprises

Schedule A-8

|                      | Actual 1958         |                |                       | Probable 1959       |                |                       | Proposed Budget 1960 |                |                       |
|----------------------|---------------------|----------------|-----------------------|---------------------|----------------|-----------------------|----------------------|----------------|-----------------------|
|                      | <u>Expenditures</u> | <u>Revenue</u> | <u>Excess Revenue</u> | <u>Expenditures</u> | <u>Revenue</u> | <u>Excess Revenue</u> | <u>Expenditures</u>  | <u>Revenue</u> | <u>Excess Revenue</u> |
| <u>Knoxville</u>     |                     |                |                       |                     |                |                       |                      |                |                       |
| Administration       | (a)                 |                |                       | \$ 11,800.00        | \$ -0-         | \$(11,800.00)         | \$ 12,200            | \$ -0-         | \$(12,200)            |
| Residence Halls      | \$399,917.40        | \$458,052.74   | \$ 58,135.34(b)       | 469,300.00          | 474,300.00     | 5,000.00              | 493,900              | 501,400        | 7,500                 |
| Dining Halls         | 519,691.97          | 521,829.28     | 2,137.31              | 517,000.00          | 517,000.00     | -0-                   | 501,000              | 507,500        | 6,500                 |
| Bookstore, including |                     |                |                       |                     |                |                       |                      |                |                       |
| Extension Bookstore  | 432,815.66          | 491,479.29     | 58,663.63             | 466,000.00          | 527,750.00     | 61,750.00             | 480,445              | 541,110        | 60,665                |
| University Center    | 112,320.47          | 16,207.41      | (96,113.06)           | 117,850.00          | 17,000.00      | (100,850.00)          | 125,000              | 15,000         | (110,000)             |
| Total Knoxville      | \$1,464,745.50      | \$1,487,568.72 | \$22,823.22           | \$1,581,950.00      | \$1,536,050.00 | \$(45,900.00)         | \$1,612,545          | \$1,565,010    | \$(47,535)            |
| <u>Memphis</u>       |                     |                |                       |                     |                |                       |                      |                |                       |
| Residence Halls      | \$ 17,850.21        | \$ 33,452.21   | \$15,602.00           | \$ 21,934.00        | \$ 33,054.00   | \$11,120.00           | \$ 38,220            | \$ 50,000      | \$11,780              |
| Dining Halls         | 91,444.76           | 90,955.27      | (489.49)              | 103,261.00          | 103,261.00     | -0-                   | 105,000              | 105,000        | -0-                   |
| Total Memphis        | \$109,294.97        | \$124,407.48   | \$15,112.51           | \$125,195.00        | \$136,315.00   | \$11,120.00           | \$143,220            | \$155,000      | \$11,780              |
| <u>Martin</u>        |                     |                |                       |                     |                |                       |                      |                |                       |
| Residence Halls      | \$ 52,817.43        | \$ 69,982.48   | \$17,165.05           | \$ 77,000.00        | \$ 78,000.00   | \$ 1,000.00           | \$ 75,000            | \$ 75,000      | \$ -0-                |
| Dining Halls         | 73,907.04           | 72,510.40      | (1,396.64)            | 80,000.00           | 84,000.00      | 4,000.00              | 84,000               | 84,000         | -0-                   |
| Athletics            | 13,625.69           | 8,151.59       | (5,474.10)            | 20,800.00           | 20,800.00      | -0-                   | 23,000               | 23,000         | -0-                   |
| Total Martin         | \$140,350.16        | \$150,644.47   | \$10,294.31           | \$177,800.00        | \$182,800.00   | \$ 5,000.00           | \$182,000            | \$182,000      | \$ -0-                |
| Total Auxiliaries    | \$1,714,390.63      | \$1,762,620.67 | \$48,230.04           | \$1,884,945.00      | \$1,855,165.00 | \$(29,780.00)         | \$1,937,765          | \$1,902,010    | \$(35,755)            |

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

(b)\$40,733.34 was transferred to Debt Retirement in 1957 and \$54,418.57 in 1958.

# 1960 BUDGET SCHEDULES

## Expenditures

### Administration

### Schedule A-9

|                        | <u>Actual<br/>1958</u> | <u>Probable<br/>1959</u> | <u>Proposed<br/>Budget 1960</u> |
|------------------------|------------------------|--------------------------|---------------------------------|
| Knoxville:             |                        |                          |                                 |
| General Administration | \$300,850.64           | \$320,900.00             | \$319,240.00                    |
| Student Services       | 355,858.51             | 388,500.00               | 410,300.00                      |
| Staff Benefits         | 306,303.47             | 326,800.00               | 378,997.96                      |
| General Expense        | 161,700.82             | 171,700.00               | 203,300.00                      |
| Total                  | <u>\$1,124,713.44</u>  | <u>\$1,207,900.00</u>    | <u>\$1,311,837.96</u>           |
| Memphis:               |                        |                          |                                 |
| General Administration | \$ 84,940.01           | \$ 87,015.00             | \$115,440.00                    |
| Student Services       | 89,641.81              | 90,787.00                | 104,140.00                      |
| Staff Benefits         | 106,870.56             | 108,030.00               | 125,024.19                      |
| General Expense        | 13,011.23              | 39,133.00                | 39,960.00                       |
| Total                  | <u>\$294,463.61</u>    | <u>\$324,965.00</u>      | <u>\$384,564.19</u>             |
| Martin:                |                        |                          |                                 |
| General Administration | \$29,957.95            | \$31,800.00              | \$33,400.00                     |
| Student Services       | 29,280.74              | 33,800.00                | 35,350.00                       |
| Staff Benefits         | 32,578.13              | 38,611.70                | 43,297.50                       |
| General Expenses       | 17,694.17              | 19,450.00                | 19,900.00                       |
| Total                  | <u>\$109,510.99</u>    | <u>\$123,661.70</u>      | <u>\$131,947.50</u>             |
| Total Administration   | <u>\$1,528,688.04</u>  | <u>\$1,656,526.70</u>    | <u>\$1,828,349.65</u>           |

# 1960 BUDGET SCHEDULES

## Expenditures

### Instructional Departments

### Schedule A-10

Actual  
1958

Probable  
1959

Proposed  
Budget 1960

### Knoxville Colleges

|                                  |                       |                       |                       |
|----------------------------------|-----------------------|-----------------------|-----------------------|
| Liberal Arts                     | \$1,623,493.72        | \$1,725,000.00        | \$1,849,181.60        |
| Agriculture                      | 246,971.14            | 264,000.00            | 302,800.00            |
| Home Economics                   | 268,379.42            | 281,000.00            | 289,365.00            |
| Business Administration          | 451,966.15            | 468,000.00            | 504,275.00            |
| Engineering                      | 568,000.83            | 600,000.00            | 727,900.00            |
| Law                              | 88,700.76             | 92,500.00             | 98,300.00             |
| Education                        | 390,014.45            | 397,000.00            | 445,750.00            |
| Graduate School                  | 30,932.53             | 32,000.00             | 35,500.00             |
| Department of Physical Education | 91,250.06             | 97,000.00             | 101,215.00            |
| Military Science Departments     | 23,077.49             | 24,000.00             | 25,800.00             |
| Total Knoxville Colleges         | <u>\$3,782,786.55</u> | <u>\$3,980,500.00</u> | <u>\$4,380,086.60</u> |

### Memphis Colleges

|                        |                       |                       |                       |
|------------------------|-----------------------|-----------------------|-----------------------|
| Biological Sciences    | \$ 627,173.99         | \$ 621,676.00         | \$ 700,597.38         |
| Medicine               | 668,878.89            | 737,772.00            | 840,037.64            |
| Dentistry              | 182,651.44            | 210,558.00            | 249,840.00            |
| Pharmacy               | 61,226.76             | 61,502.00             | 110,466.00            |
| Nursing                | 101,109.65            | 91,613.00             | 119,750.00            |
| Total Memphis Colleges | <u>\$1,641,040.73</u> | <u>\$1,723,121.00</u> | <u>\$2,020,691.02</u> |

|                                 |                       |                       |                       |
|---------------------------------|-----------------------|-----------------------|-----------------------|
| Martin Departments              | \$ 385,911.96         | \$ 428,282.13         | \$ 472,549.88         |
| Nashville School                | 113,014.87            | 138,800.00            | 153,000.00            |
| Total Instructional Departments | <u>\$5,922,754.11</u> | <u>\$6,270,703.13</u> | <u>\$7,026,327.50</u> |

# 1960 BUDGET SCHEDULES

## Expenditures

### Organized Research

### Schedule A-11

|                                                                | Actual<br>1958        | Probable<br>1959      | Proposed<br>Budget 1960 |
|----------------------------------------------------------------|-----------------------|-----------------------|-------------------------|
| Agricultural Experiment Station                                | \$1,796,876.64        | \$1,944,796.00        | \$1,862,012.00          |
| Less: Sub-Station expenditures<br>partially supported by sales | 404,639.52            | 474,903.00            | 379,400.00              |
| Net other than Sub-Stations                                    | \$1,392,237.12        | \$1,469,893.00        | \$1,482,612.00          |
| Bureau of Public Administration                                | 27,635.95             | 29,800.00             | 30,143.40               |
| Engineering Experiment Station                                 | 43,929.11             | 35,000.00             | 36,700.00               |
| Bureau of Business Research                                    | 28,189.83             | 43,000.00             | 44,175.00               |
| Total Organized Research                                       | <u>\$1,491,992.01</u> | <u>\$1,577,693.00</u> | <u>\$1,593,630.40</u>   |

### Extension and Public Service

### Schedule A-12

|                                    | Actual<br>1958        | Probable<br>1959      | Proposed<br>Budget 1960 |
|------------------------------------|-----------------------|-----------------------|-------------------------|
| Agricultural Extension Service     | \$2,705,150.17        | \$2,927,477.26        | \$2,924,577.00          |
| General Extension Division         | 506,514.08            | 682,000.00            | 689,850.00              |
| Municipal Technical Advisory Serv. | 99,567.02             | 104,600.00            | 108,540.00              |
| Total Extension                    | <u>\$3,311,231.27</u> | <u>\$3,714,077.26</u> | <u>\$3,722,967.00</u>   |

### Libraries

### Schedule A-13

|                 | Actual<br>1958      | Probable<br>1959    | Proposed<br>Budget 1960 |
|-----------------|---------------------|---------------------|-------------------------|
| Knoxville       | \$341,837.71        | \$368,000.00        | \$401,000.00            |
| Memphis         | 46,706.72           | 48,154.00           | 48,356.00               |
| Martin          | 31,767.03           | 37,200.00           | 39,600.00               |
| Total Libraries | <u>\$420,311.46</u> | <u>\$453,354.00</u> | <u>\$488,956.00</u>     |

# 1960 BUDGET SCHEDULES

## Expenditures

### Physical Plant

### Schedule A-14

|                      | <u>Actual</u><br><u>1958</u> | <u>Probable</u><br><u>1959</u> | <u>Proposed</u><br><u>Budget 1960</u> |
|----------------------|------------------------------|--------------------------------|---------------------------------------|
| Knoxville            | \$ 927,820.89                | \$ 972,000.00                  | \$1,029,000.00                        |
| Memphis              | 382,840.05                   | 432,960.00                     | 433,000.00                            |
| Martin               | 86,411.78                    | 89,550.00                      | 99,550.00                             |
| Total Physical Plant | <u>\$1,397,072.72</u>        | <u>\$1,494,510.00</u>          | <u>\$1,561,550.00</u>                 |

### Capital Outlay and Extraordinary Repairs

### Schedule A-15

|                      | <u>Actual</u><br><u>1958</u> | <u>Probable</u><br><u>1959</u> | <u>Proposed</u><br><u>Budget 1960</u> |
|----------------------|------------------------------|--------------------------------|---------------------------------------|
| Knoxville            | \$68,172.12                  | \$75,000.00                    | \$75,000.00                           |
| Memphis              | -0-                          | -0-                            | -0-                                   |
| Martin               | -0-                          | 2,923.43                       | 2,352.62                              |
| Total Capital Outlay | <u>\$68,172.12</u>           | <u>\$77,923.43</u>             | <u>\$77,352.62</u>                    |

SUMMARY OF REVENUES AND EXPENDITURES  
The University of Tennessee  
Memorial Research Center and Hospital  
 For the year ending June 30, 1960

Research CenterExhibit A

| <u>Revenue Sources</u>           | <u>Actual<br/>1958</u> | <u>Probable<br/>1959</u> | <u>Proposed<br/>Budget 1960</u> |
|----------------------------------|------------------------|--------------------------|---------------------------------|
| State Appropriations             | <u>\$150,000.00</u>    | <u>\$100,000.00</u>      | <u>\$95,000.00</u>              |
| <u>Expenditures</u>              |                        |                          |                                 |
| Personal Services                | \$ 20,252.29           | \$ 70,000.00             | \$83,340.00                     |
| Operating Expenses               | 24,165.73              | 20,151.19                | 11,660.00                       |
| Equipment                        | 66,430.79              | 49,000.00                | -0-                             |
| Total Expenditures               | <u>\$110,848.81</u>    | <u>\$139,151.19</u>      | <u>\$95,000.00</u>              |
| Excess Revenue over Expenditures | \$39,151.19            | \$(39,151.19)            | \$ -0-                          |

HospitalExhibit B

| <u>Revenue Sources</u>              | <u>Actual<br/>1958</u> | <u>Probable<br/>1959</u> | <u>Proposed<br/>Budget 1960</u> |
|-------------------------------------|------------------------|--------------------------|---------------------------------|
| Services to Patients                | \$1,763,553.04         | \$2,042,596.52           | \$2,171,380.00                  |
| Other Revenue                       | 71,015.38              | 90,301.75                | 96,000.00                       |
| Total Revenue                       | <u>\$1,834,568.42</u>  | <u>\$2,132,898.27</u>    | <u>\$2,267,380.00</u>           |
| <u>Expenditures</u>                 |                        |                          |                                 |
| Administration and General          | \$ 148,572.70          | \$ 159,057.92            | \$ 161,560.00                   |
| Professional Care of Patients       | 1,025,758.17           | 1,298,403.03             | 1,349,000.00                    |
| Out Patient                         | 65,043.01              | 87,818.47                | 87,000.00                       |
| Dietary Department                  | 236,738.60             | 250,083.97               | 265,000.00                      |
| Household and Property              | 211,546.38             | 217,344.94               | 236,360.00                      |
| Depreciation                        | 31,005.48              | 29,800.90                | 31,300.00                       |
| Emergency Services                  | 30,727.43              | 29,119.95                | 30,000.00                       |
| Drug Store                          | 67,142.11              | 75,645.79                | 79,095.00                       |
| Other Expenses                      | (2,609.00)             | -0-                      | -0-                             |
| Total Expenditures                  | <u>\$1,813,924.88</u>  | <u>\$2,147,274.97</u>    | <u>\$2,239,315.00</u>           |
| Excess of Revenue over Expenditures | \$20,643.54            | \$(14,376.70)            | \$28,065.00                     |
| Retained income at first of year    | 16,506.48              | 37,150.02                | 22,773.32                       |
| Balance to Exhibit C                | <u>\$37,150.02</u>     | <u>\$ 22,773.32</u>      | <u>\$50,838.32</u>              |

BALANCE SHEET - HOSPITAL GENERAL FUND  
The University of Tennessee  
Memorial Research Center and Hospital

ASSETS

|                            | Actual<br>1958      | Probable<br>1959    | Proposed<br>Budget 1960 |
|----------------------------|---------------------|---------------------|-------------------------|
| Cash                       | \$ -0-              | \$ -0-              | \$ 3,927.86             |
| Petty Cash                 | 5,000.00            | 5,000.00            | 5,000.00                |
| Accounts Receivable        |                     |                     |                         |
| City                       | 12,462.36           | 74,139.05           | 68,000.00               |
| County                     | 68,701.92           | 75,489.15           | 30,000.00               |
| Private                    | 435,574.71          | 492,251.14          | 436,640.14              |
| Less Reserve for Bad Debts | (186,305.69)        | (273,742.31)        | (268,337.31)            |
| Inventories                | 95,982.55           | 98,493.59           | 98,493.59               |
| Prepaid Expenses           | 4,082.64            | 322.60              | 322.60                  |
| Total Assets               | <u>\$435,498.49</u> | <u>\$471,953.22</u> | <u>\$374,046.88</u>     |

LIABILITIES AND ADVANCES

|                                                |                     |                     |                     |
|------------------------------------------------|---------------------|---------------------|---------------------|
| Accounts Payable                               | \$ 3,375.80         | \$ 14,691.63        | \$ 11,780.07        |
| Overdraft with University Treasurer            | 145,654.89          | 153,059.78          | -0-                 |
| Student Deposits and Agency Funds              | 2,582.90            | 3,888.71            | 3,888.71            |
| Due Plant Funds for Depreciation               | 58,564.41           | 89,369.31           | 119,369.31          |
| Total Liabilities                              | <u>\$210,178.00</u> | <u>\$261,009.43</u> | <u>\$135,038.09</u> |
| Sources of Working Capital                     |                     |                     |                     |
| Bond Fund Balance                              | \$ 32,324.23        | \$ 32,324.23        | \$ 32,324.23        |
| Other Provisions                               | 99,555.24           | 99,555.24           | 99,555.24           |
| Knox County                                    | 56,291.00           | 56,291.00           | 56,291.00           |
| Total for Working Capital                      | <u>\$188,170.47</u> | <u>\$188,170.47</u> | <u>\$188,170.47</u> |
| Retained Income from Operations<br>(Exhibit B) | <u>\$37,150.02</u>  | <u>\$22,773.32</u>  | <u>\$50,838.32</u>  |
| Total Liabilities and Capital                  | <u>\$435,498.49</u> | <u>\$471,953.22</u> | <u>\$374,046.88</u> |

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, 1960

| <u>Revenue Sources</u>  | <u>Supporting<br/>Schedule</u> | <u>Actual<br/>1958</u> | <u>Probable<br/>1959</u> | <u>Proposed<br/>Budget 1960</u> |
|-------------------------|--------------------------------|------------------------|--------------------------|---------------------------------|
| Football                | A-1                            | \$499,083.11           | \$529,217.28             | \$565,500.00                    |
| Broadcasting            |                                | 18,368.11              | 18,000.00                | 18,000.00                       |
| Basketball              |                                | 23,459.64              | 54,433.75                | 50,000.00                       |
| Southeastern Conference |                                | 3,504.36               | 19,759.67                | -0-                             |
| Bowl Game               |                                | 60,869.82              | -0-                      | -0-                             |
| Other Income            |                                | 2,901.88               | 3,219.98                 | 3,000.00                        |
| Total Revenue           |                                | <u>\$608,186.92</u>    | <u>\$624,630.68</u>      | <u>\$636,500.00</u>             |

Expenditures

|                                     |     |                     |                     |                     |
|-------------------------------------|-----|---------------------|---------------------|---------------------|
| Administration                      | A-2 | \$ 81,017.03        | \$ 91,000.00        | \$ 94,090.00        |
| Sports Programs                     | A-3 | 263,300.04          | 276,977.52          | 277,700.00          |
| Other Projects                      | A-4 | 72,499.88           | 79,631.29           | 81,800.00           |
| Physical Plant and Properties       |     | 77,135.26           | 82,500.00           | 83,400.00           |
| Contingencies                       |     | -0-                 | -0-                 | 5,000.00            |
| Debt Service                        |     | 56,781.80           | 48,351.87           | 60,000.00           |
| Extraordinary Repairs and Additions |     | -0-                 | -0-                 | 140,000.00          |
| Total Expenditures                  |     | <u>\$550,734.01</u> | <u>\$578,460.68</u> | <u>\$741,990.00</u> |
| Excess of Revenue over Expenditures |     | \$ 57,452.91        | \$ 46,170.00        | \$ (105,490.00)     |
| Transfer to Bond Reserve            |     | (28,726.46)         | (23,085.00)         | -0-                 |
| Balance at beginning of year        |     | 82,210.54           | 110,936.99          | 134,021.99          |
| Balance at end of year              |     | <u>\$110,936.99</u> | <u>\$134,021.99</u> | <u>\$ 28,531.99</u> |

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           |
| Total at June 30, 1959, before<br>actual transfer of 1959 funds | \$123,146.71        |
| To be transferred from 1959 funds (Est.)                        | 23,085.00           |
| Total Probable Bond Reserve - 6/30/59                           | <u>\$146,231.71</u> |

## SUPPORTING SCHEDULES

Football RevenueSchedule A-1

|                                  | <u>Actual</u><br><u>FY 56</u> | <u>Actual</u><br><u>FY 57</u> | <u>Actual</u><br><u>FY 58</u> | <u>Actual</u><br><u>FY 59</u> | <u>Estimated</u><br><u>FY 60</u> |
|----------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|----------------------------------|
| Mississippi State                | \$ 54,333.45*                 |                               | \$ 77,966.57*                 | \$ 42,978.06                  | \$ 80,000.00*                    |
| Auburn                           |                               | \$ 64,060.05                  | 143,184.07*                   | 56,139.02                     | 150,000.00*                      |
| Duke                             | 79,142.95*                    | 19,363.05                     |                               |                               |                                  |
| Chattanooga                      | 25,287.10*                    | 35,366.16*                    | 34,091.72*                    | 38,070.00*                    | 40,000.00*                       |
| Alabama                          | 46,082.47                     | 92,657.24*                    | 43,788.34                     | 120,704.50*                   | 45,000.00                        |
| Dayton                           | 24,181.60*                    |                               |                               |                               |                                  |
| Maryland                         |                               | 115,995.88*                   | 25,559.64                     |                               |                                  |
| North Carolina                   | 14,858.71                     | 85,413.74*                    | 25,674.80                     | 75,523.00*                    | 30,000.00                        |
| Florida State                    |                               |                               |                               | 62,235.00*                    |                                  |
| Georgia Tech                     | 159,277.45*                   | 61,693.64                     | 153,510.00*                   | 70,508.70                     | 165,000.00*                      |
| Florida                          | 48,017.99                     |                               |                               |                               |                                  |
| Louisiana State                  |                               |                               |                               |                               | 140,000.00*                      |
| Mississippi                      |                               | 148,960.24*                   | 45,923.82                     | 87,576.00*                    | 50,000.00                        |
| Kentucky                         | 41,533.16                     | 150,158.24*                   | 48,438.52                     | 144,267.50*                   | 45,000.00                        |
| Vanderbilt                       | 129,478.45*                   | 43,861.78                     | 125,066.07*                   | 46,382.18                     | 135,000.00*                      |
| Undistributed season tickets     |                               |                               | 5,150.57                      | 7,926.00                      | 5,000.00                         |
| "B" and Freshman Game            | 1,200.00                      |                               |                               |                               |                                  |
| Total Gross Revenue              | \$623,393.33                  | \$817,530.02                  | \$728,354.12                  | \$752,309.96                  | \$885,000.00                     |
| Less: Payments to visiting teams | 201,516.19                    | 264,798.14                    | 229,271.01                    | 223,092.68                    | 319,500.00                       |
| Total                            | <u>\$421,877.14</u>           | <u>\$552,731.88</u>           | <u>\$499,083.11</u>           | <u>\$529,217.28</u>           | <u>\$565,500.00</u>              |

\*Home games

## SUPPORTING SCHEDULES

|                            |                              |                                |                                       | <u>Schedule A-2</u> |  |
|----------------------------|------------------------------|--------------------------------|---------------------------------------|---------------------|--|
| <u>Administration</u>      | <u>Actual</u><br><u>1958</u> | <u>Probable</u><br><u>1959</u> | <u>Proposed</u><br><u>Budget 1960</u> |                     |  |
| Athletic Board             | \$ 4,196.92                  | \$ 5,000.00                    | \$ 5,820.00                           |                     |  |
| Director's Office          | 15,466.42                    | 17,500.00                      | 18,000.00                             |                     |  |
| Business Office            | 46,726.54                    | 51,000.00                      | 51,970.00                             |                     |  |
| Publicity Office           | 11,801.44                    | 13,500.00                      | 14,000.00                             |                     |  |
| Staff Benefits             | 2,825.71                     | 4,000.00                       | 4,300.00                              |                     |  |
| Total                      | <u>\$ 81,017.03</u>          | <u>\$ 91,000.00</u>            | <u>\$ 94,090.00</u>                   |                     |  |
|                            |                              |                                |                                       | <u>Schedule A-3</u> |  |
| <u>Sports Programs</u>     | <u>Actual</u><br><u>1958</u> | <u>Probable</u><br><u>1959</u> | <u>Proposed</u><br><u>Budget 1960</u> |                     |  |
| Football                   | \$221,267.25                 | \$227,500.00                   | \$220,600.00                          |                     |  |
| Basketball                 | 22,912.11                    | 27,250.00                      | 27,650.00                             |                     |  |
| Baseball                   | 3,968.95                     | 5,000.00                       | 10,000.00                             |                     |  |
| Track and Cross Country    | 9,494.43                     | 12,000.00                      | 12,750.00                             |                     |  |
| Tennis, Golf, and Swimming | 5,657.30                     | 5,227.52                       | 6,700.00                              |                     |  |
| Total                      | <u>\$263,300.04</u>          | <u>\$276,977.52</u>            | <u>\$277,700.00</u>                   |                     |  |
|                            |                              |                                |                                       | <u>Schedule A-4</u> |  |
| <u>Other Projects</u>      | <u>Actual</u><br><u>1958</u> | <u>Probable</u><br><u>1959</u> | <u>Proposed</u><br><u>Budget 1960</u> |                     |  |
| Welfare of Athletes        | \$57,358.16(a)               | \$65,000.00                    | \$74,000.00                           |                     |  |
| Band                       | 4,864.28                     | 4,378.00                       | 4,500.00                              |                     |  |
| Herbie Tade                | 1,223.40                     | 1,200.00                       | 1,500.00                              |                     |  |
| Cheerleaders               | 791.29                       | 312.26                         | 800.00                                |                     |  |
| Rifle Team                 | 992.87                       | 741.03                         | 1,000.00                              |                     |  |
| Other Expense              | 7,269.88                     | 8,000.00                       | -0-                                   |                     |  |
| Total                      | <u>\$72,499.88</u>           | <u>\$79,631.29</u>             | <u>\$81,800.00</u>                    |                     |  |

(a)Not included herein was an additional \$54,935.94 which was provided from Programs and Concessions and Gift (Scholarship) Funds.

