

R. JORDAN

THE UNIVERSITY OF TENNESSEE

Budget Document

Fiscal Year 1953

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THE UNIVERSITY OF TENNESSEE
Office of the President
Knoxville

July 1, 1952

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

Gentlemen:

There is submitted herewith a proposed budget for the University of Tennessee for the period from July 1, 1952 through June 30, 1953. These proposals are the result of careful analysis on the part of department heads, deans, directors, and administrative personnel and I recommend this budget to you for your approval.

The budget exhibits and schedules as contained herein show the actual revenue and expenditures for the fiscal years 1951 and 1952, and the estimates as proposed for the coming year 1953. These three sets of figures are presented in parallel columns so that you may make comparisons easily.

The budget calls for expenditures of \$10,879,678.80 and provides an estimated revenue of \$9,928,301.08. Sufficient funds are to be carried forward from the current year 1952 to finance the deficit of \$951,377.72.

A summary of comparative revenue and expenditures for the years 1951, 1952, and 1953 follows:

	<u>Actual 1951</u>	<u>Actual 1952</u>	<u>Proposed Budget 1953</u>
Revenue	\$ 11,241,736.35	\$ 11,426,999.14	\$ 9,928,301.08
Expenditures	<u>11,246,955.19</u>	<u>10,623,750.30</u>	<u>10,879,678.80</u>
Surplus or (deficit)	<u>(\$ 5,218.84)</u>	<u>\$ 803,248.84</u>	<u>(\$ 951,377.72)</u>

The year 1953, being the second year of the current biennium, has been planned to reflect little change from 1952. Proposed expenditures for 1953 exceed the expenditures for 1952 by \$256,000. This increase primarily results from salary adjustments which were made throughout the entire University on January 1, 1952 or later.

It is estimated that revenue for 1953 will be \$1,498,700 less than that received in 1952. The principal sources of decline are:

July 1, 1952

\$519,174 from impoundment of 10% of State appropriations
378,000 from decreased student fees
34,000 from decreased Federal appropriations
259,000 from reduced revenue of dormitories, cafeterias, bookstores,
and experimental farms.
308,000 from other sources, and gifts and grants not yet budgeted.

Sufficient funds remain in unexpended balances at June 30, 1952, to finance the proposed deficit for 1953. The best potential source of further revenue to relieve the impact of the deficit is the release of the impounded state funds of \$519,174. These funds are badly needed, and it is imperative that steps be taken to secure their release during the coming year.

The present inflationary spiral which has been in operation for the past ten years at least is constantly making our personnel problems more difficult. It has been impossible for us to grant pay increases to our faculty and other employees which would permit them to maintain a standard of living comparable to prewar days. Modest salary adjustments varying from \$100 to \$300 per annum were made during the current year. Relatively few recommendations for salary increases appear in this budget. It is indeed unfortunate that we are unable to make salary increases comparable to those being made by some of our sister institutions.

This budget as prepared permits a strong program for the University within the available resources, and it is recommended that:

1. The attached budget be adopted with the estimated deficit being financed from current surplus.
2. Every effort be made to secure the release of the impounded state funds.
3. Any remaining balance of current surplus be considered as a reserve for contingencies to be used to:
 - a. employ additional staff where enrollment demands warrant it.
 - b. increase operational appropriations of departments which have been too drastically curtailed.
 - c. make salary adjustments in hardship cases of key personnel.

Respectfully submitted,

C. E. Brehm
President

BUDGET SUMMARY
General Fund
The University of Tennessee
For the year ending June 30, 1953

<u>Revenue Sources</u>	<u>Supporting Schedule</u>	<u>Actual 1951</u>	<u>Actual 1952</u>	<u>Proposed Budget 1953</u>
1. State Appropriations	A-1	\$4,518,667.81	\$5,280,980.01	\$4,782,580.00
2. Federal Appropriations	A-2	1,606,092.11	1,620,501.64	1,586,804.08
3. Student Fees	A-3	2,427,731.15	2,164,052.85	1,785,930.00
4. Endowments	A-4	19,283.89	17,616.55	16,700.00
5. Gifts and Grants	A-5	640,036.68	420,343.47	148,800.00
6. Educational Sales	A-6	517,882.78	521,755.34	330,300.00
7. Auxiliary Enterprises	A-7	1,342,578.10	1,251,278.22	1,184,000.00
8. Miscellaneous	A-8	114,355.82	104,558.01	58,187.00
9. Non-Educational	A-9	42,869.21	36,359.83	25,000.00
10. Student Health Fees		12,238.80	9,553.22	10,000.00
Total Revenue		<u>\$11,241,736.35</u>	<u>\$11,426,999.14</u>	<u>\$9,928,301.08</u>
Change from previous year			\$ 185,262.79 (inc.)	\$1,498,698.06 (dec.)

Expenditures

1. Administration	A-10	\$ 614,425.64	\$ 651,847.13	\$ 696,728.32
2. Instructional Depts.	A-11	4,103,254.73	3,985,010.34	4,019,950.98
3. Library	A-12	276,736.05	269,318.18	287,135.00
4. University Extension		454,375.47	415,450.69	446,627.00
5. Student Welfare	A-13	87,373.33	90,755.14	95,800.00
6. Student Health	A-14	106,867.81	106,138.64	111,490.00
7. Cost of Educ. Sales	A-15	287,506.59	271,449.03	251,140.00
8. Auxiliary Enterprises	A-16	1,177,237.89	1,132,195.89	1,158,690.00
9. Physical Plant	A-17	758,581.92	864,768.90	941,599.00
10. Memorial Hosp.-Knoxville				40,000.00
11. Capital Outlay	A-18	375,344.11	79,936.70	7,793.38
12. Special Purposes		-0-	-0-	100,000.00
13. Debt Service		11,929.96	16,453.15	5,075.00
14. Scholarships and Prizes		33,763.78	31,567.55	25,000.00
15. Agricultural Experiment Station		968,706.18	963,870.97	919,872.14
16. Agricultural Extension Service		1,656,104.07	1,744,987.99	1,772,777.98
17. Building at Martin		334,747.66	-0-	-0-
Total Expenditures		<u>\$11,246,955.19</u>	<u>\$10,623,750.30</u>	<u>\$10,879,678.80</u>
Change from previous year			\$ 623,204.89 (dec.)	\$ 255,928.50 (inc.)
Excess of Revenue over Expenditures			\$ 803,248.84	
Excess of Expenditures over Revenue		\$ 5,218.84		\$ 951,377.72

BUDGET SUMMARY
General Fund
The University of Tennessee
By Major Unit

Exhibit B
1953 Estimates

Estimated Revenue Sources	University Total	Knoxville	Memphis	Martin	Nashville	Agric. Exp. Sta.	Agric. Ext. Serv.
1. State Appropriations	\$4,782,580.00	\$2,662,926.00	\$900,000.00	\$316,200.00	\$54,000.00	\$307,125.00	\$ 542,329.00
2. Federal Funds	1,586,804.08	86,957.96				337,897.14	1,161,948.98
3. Student Fees - Regular	1,518,770.00	800,000.00	625,000.00	65,000.00	28,770.00		
Extension	267,160.00	267,160.00					
4. Endowments	16,700.00	16,700.00					
5. Gifts and Grants	148,800.00	4,000.00				144,800.00	
6. Educational Sales	330,300.00	50,000.00	125,000.00	45,000.00		110,300.00	
7. Auxiliary Enterprises	1,184,000.00	956,500.00	121,500.00	106,000.00			
8. Miscellaneous	58,187.00	22,500.00	35,687.00				
9. Non-Educational	25,000.00	25,000.00					
10. Student Health Fees	10,000.00	10,000.00					
Estimated Revenue	<u>\$9,928,301.08</u>	<u>\$4,901,743.96</u>	<u>\$1,807,187.00</u>	<u>\$532,200.00</u>	<u>\$82,770.00</u>	<u>\$900,122.14</u>	<u>\$1,704,277.98</u>

Expenditure Budget

1. Administration	\$ 696,728.32	\$ 502,444.32	\$ 157,084.00	\$ 37,200.00			
2. Instructional Departments	4,019,950.98	2,490,000.00	1,229,254.36	213,426.62	\$87,270.00		
3. Library	287,135.00	197,000.00	36,855.00	53,280.00			
4. University Extension	446,627.00	446,627.00					
5. Student Welfare	95,800.00	54,340.00	35,960.00	5,500.00			
6. Student Health	111,490.00	102,000.00	9,490.00				
7. Cost of Educational Sales	251,140.00	75,000.00	131,140.00	45,000.00			
8. Auxiliary Enterprises	1,158,690.00	941,190.00	111,500.00	106,000.00			
9. Physical Plant	941,599.00	645,819.00	221,780.00	74,000.00			
10. Memorial Hospital-Knoxville	40,000.00	40,000.00					
11. Capital Outlay	7,793.38			7,793.38			
12. Special Purposes	100,000.00	100,000.00					
13. Debt Service	5,075.00	5,075.00					
14. Scholarships and Prizes	25,000.00	25,000.00					
15. Agricultural Experiment Sta.	919,872.14					\$919,872.14	
16. Agricultural Extension Ser.	1,772,777.98						\$1,772,777.98
Total Proposed Expenditures	<u>\$10,879,678.80</u>	<u>\$5,624,495.32</u>	<u>\$1,933,063.36</u>	<u>\$542,200.00</u>	<u>\$87,270.00</u>	<u>\$919,872.14</u>	<u>\$1,772,777.98</u>

Excess of Proposed Expenditures

over Estimated Revenue	\$ 951,377.72	\$ 722,751.36	\$ 125,876.36	\$ 10,000.00	\$ 4,500.00	\$ 19,750.00	\$ 68,500.00
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BUDGET SUMMARY
General Fund
The University of Tennessee
(By Location)

<u>Revenues</u>	Actual <u>1951</u>	Actual <u>1952</u>	Proposed <u>Budget 1953</u>
Knoxville	\$ 5,861,603.80	\$ 5,832,187.52	\$ 4,901,743.96
Memphis	1,987,470.23	2,196,937.50	1,807,187.00
Martin	427,568.94	561,994.14	532,200.00
Nashville	-0-	97,844.90	82,770.00
Agricultural Experiment Sta.	971,051.65	995,063.85	900,122.14
Agricultural Extension Ser.	1,654,442.73	1,742,971.23	1,704,277.98
Martin Building	339,599.00	-0-	-0-
Total Revenue	<u>\$11,241,736.35</u>	<u>\$11,426,999.14</u>	<u>\$ 9,928,301.08</u>
<u>Expenditures</u>			
Knoxville	\$ 5,942,398.22	\$ 5,354,520.16	\$ 5,624,495.32
Memphis	1,903,663.98	1,926,788.72	1,933,063.36
Martin	441,335.08	541,244.41	542,200.00
Nashville	-0-	92,338.05	87,270.00
Agricultural Experiment Sta.	968,706.18	963,870.97	919,872.14
Agricultural Extension Ser.	1,656,104.07	1,744,987.99	1,772,777.98
Martin Building	334,747.66	-0-	-0-
Total Expenditures	<u>\$11,246,955.19</u>	<u>\$10,623,750.30</u>	<u>\$10,879,678.80</u>

BUDGET SUMMARY
General Fund
Knoxville Units
(Less Agricultural Experiment Station and Extension Service)

<u>Revenue Sources</u>	<u>Actual 1951</u>	<u>Actual 1952</u>	<u>Proposed Budget 1953</u>
1. State Appropriations	\$2,613,122.13	\$2,968,043.32	\$2,662,926.00
2. Federal Funds	86,957.96	86,584.63	86,957.96
3. Student Fees-Regular	1,503,654.45	1,192,685.63	800,000.00
Extension	279,553.23	286,170.21	267,160.00
4. Endowments	19,283.89	17,575.22	16,700.00
5. Gifts and Grants	45,099.10	38,227.14	4,000.00
6. Educational Sales and Services	78,405.74	104,039.75	50,000.00
7. Auxiliary Enterprises	1,130,149.03	1,030,409.25	956,500.00
8. Miscellaneous	50,270.26	62,539.32	22,500.00
9. Non-Educational	42,869.21	36,359.83	25,000.00
10. Student Health Fees	12,238.80	9,553.22	10,000.00
	<u>\$5,861,603.80</u>	<u>\$5,832,187.52</u>	<u>\$4,901,743.96</u>

Decrease from previous year

\$ 29,416.28 \$ 930,443.56

Expenditures

1. Administration	\$ 486,437.08	\$ 483,423.22	\$ 502,444.32
2. Instructional Departments	2,885,450.11	2,436,249.66	2,490,000.00
3. Library	207,690.99	185,683.89	197,000.00
4. University Extension	454,375.47	415,450.69	446,627.00
5. Student Welfare	52,468.26	53,287.11	54,340.00
6. Student Health	97,967.40	97,541.90	102,000.00
7. Cost of Educational Sales and Services	127,157.73	127,364.19	75,000.00
8. Auxiliary Enterprises	977,633.31	924,567.50	941,190.00
9. Memorial Hospital	-0-	-0-	40,000.00
10. Physical Plant	558,068.16	567,681.85	645,819.00
11. Capital Outlay	49,455.97	15,249.45	
12. Special Purposes	-0-	-0-	100,000.00
13. Debt Service	11,929.96	16,453.15	5,075.00
14. Scholarships and Prizes	33,763.78	31,567.55	25,000.00
	<u>\$5,942,398.22</u>	<u>\$5,354,520.16</u>	<u>\$5,624,495.32</u>

Change from previous year

\$ 587,878.06 \$ 269,975.16
(dec.) (inc.)

Excess of Revenues over
Expenditures

\$ 477,667.36

Excess of Expenditures over
Revenues

\$ 80,794.42

\$ 722,751.36

BUDGET SUMMARY
General Fund
Memphis Units

<u>Revenue Sources</u>	<u>Actual 1951</u>	<u>Actual 1952</u>	<u>Proposed Budget 1953</u>
1. State Appropriations	\$ 570,000.00	\$1,000,000.00	\$ 900,000.00
2. Student Fees	575,820.00	595,819.15	625,000.00
3. Gifts and Grants	514,621.04	288,542.28	-0-
4. Educational Sales	150,599.83	153,440.36	125,000.00
5. Auxiliary Enterprises	112,467.38	117,117.02	121,500.00
6. Miscellaneous	63,961.98	42,018.69	35,687.00
Total Revenue	<u>\$1,987,470.23</u>	<u>\$2,196,937.50</u>	<u>\$1,807,187.00(a)</u>
Change from previous year		\$ 209,467.27 (inc.)	\$ 389,750.50 (dec.)
 <u>Expenditures</u>			
1. Administration	\$ 95,933.24	\$ 129,661.25	\$ 157,084.00
2. Instructional Departments	1,079,796.24	1,261,012.20	1,229,254.36
3. Library	25,341.69	28,789.24	36,855.00
4. Student Welfare	30,344.60	32,561.00	35,960.00
5. Student Health	8,900.41	8,596.74	9,490.00
6. Cost of Educational Sales	114,418.71	99,511.59	131,140.00
7. Auxiliary Enterprises	102,269.69	106,122.30	111,500.00
8. Physical Plant	125,622.60	206,189.54	221,780.00
9. Capital Outlay	321,036.80	54,344.86	-0-
Total Expenditures	<u>\$1,903,663.98</u>	<u>\$1,926,788.72</u>	<u>\$1,933,063.36(a)</u>
Increase from previous year		\$ 23,124.74	\$ 6,274.64
Excess of Revenue over Expenditures	\$ 83,806.25	\$ 270,148.78	
Excess of Expenditures over Revenue			\$ 125,876.36

(a) Does not include an estimate of Gifts and Grants, which when received, will increase both Revenues and Expenditures.

BUDGET SUMMARY
General Fund
Martin Units

<u>Revenue Sources</u>	<u>Actual 1951(a)</u>	<u>Actual 1952</u>	<u>Proposed Budget 1953</u>
1. State Appropriations	\$212,708.96	\$350,891.29	\$316,200.00
2. Student Fees	68,703.47	62,396.06	65,000.00
3. Educational Sales and Services	46,071.24	44,954.84	45,000.00
4. Auxiliary Enterprises	99,961.69	103,751.95	106,000.00
5. Miscellaneous	123.58	-0-	-0-
Total Revenue	<u>\$427,568.94</u>	<u>\$561,994.14</u>	<u>\$532,200.00</u>
Change from previous year		\$134,425.20 (inc.)	\$ 29,794.14 (dec.)
<u>Expenditures</u>			
1. Administration	\$ 32,055.32	\$ 38,762.66	\$ 37,200.00
2. Instructional Departments	138,008.38	195,410.43	213,426.62
3. Library	43,703.37	54,845.05	53,280.00
4. Student Welfare	4,560.47	4,907.03	5,500.00
5. Cost of Educational Sales and Services	45,930.15	44,573.25	45,000.00
6. Auxiliary Enterprises	97,334.89	101,506.09	106,000.00
7. Physical Plant	74,891.16	90,897.51	74,000.00
8. Capital Outlay	4,851.34	10,342.39	7,793.38
Total Expenditures	<u>\$441,335.08</u>	<u>\$541,244.41</u>	<u>\$542,200.00</u>
Increase from previous year		\$ 99,909.33	\$ 955.59
Excess of Revenue over Expenditures		\$ 20,749.73	
Excess of Expenditures over Revenue	\$ 13,766.14		\$ 10,000.00

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

BUDGET SUMMARY
General Fund
Nashville Unit

<u>Revenue Sources</u>	<u>Actual 1951</u>	<u>Actual 1952</u>	<u>Proposed Budget 1953</u>
1. State Appropriations		\$60,000.00	\$54,000.00
2. Student Fees		26,981.80	28,770.00
3. Gifts and Grants		10,863.10	-0-
Total Revenue		<u>\$97,844.90</u>	<u>\$82,770.00</u>
Decrease from previous year			\$15,074.90
<u>Expenditures</u>		<u>\$92,338.05</u>	<u>\$87,270.00</u>
Decrease from previous year			\$ 5,068.05
Excess of revenues over expenditures		\$ 5,506.85	
Excess of expenditures over revenues			\$ 4,500.00

BUDGET SUMMARY
General Fund
Agricultural Experiment Station

<u>Revenue Sources</u>	Actual <u>1951</u>	Actual <u>1952</u>	Proposed <u>Budget 1953</u>
1. State Appropriations	\$307,900.00	\$341,250.00	\$307,125.00
2. Federal Funds	340,029.14	351,741.18	337,897.14
3. Sales and Services	242,805.97	219,320.39	110,300.00
4. Gifts and Grants	80,316.54	82,752.28	144,800.00
Total Revenue	<u>\$971,051.65</u>	<u>\$995,063.85</u>	<u>\$900,122.14</u>
Change from previous year		\$ 24,012.20 (inc.)	\$ 94,941.71 (dec.)
<u>Expenditures</u>			
1. Administration	\$ 60,876.76	\$ 40,521.89	\$ 49,291.72
2. Research	604,464.34	629,916.13	635,005.47
3. Library	3,775.39	4,524.87	4,590.00
4. Sub-Stations			
Columbia	95,927.59	53,566.70	48,140.00
Jackson	70,527.26	70,433.42	44,395.00
Greenville	38,959.42	43,735.66	38,012.00
Lewisburg	28,802.28	38,151.65	22,799.95
Crossville	35,508.92	36,553.15	30,620.00
Springfield	21,939.02	38,367.56	38,218.00
U.T. - A.E.C.	7,925.20	8,099.94	8,800.00
Total Expenditures	<u>\$968,706.18</u>	<u>\$963,870.97</u>	<u>\$919,872.14</u>
Change from previous year		\$ 4,835.21 (dec.)	\$ 43,998.83 (dec.)
Excess of Revenue over Expenditures	\$ 2,345.27	\$ 31,192.88	
Excess of Expenditures over Revenue			\$ 19,750.00

BUDGET SUMMARY
General Fund
Agricultural Extension Service

<u>Revenue Sources</u>	<u>Actual 1951</u>	<u>Actual 1952</u>	<u>Proposed Budget 1953</u>
1. State Appropriations	\$ 495,075.00	\$ 577,587.00	\$ 542,329.00
2. Federal Funds	1,159,367.73	1,165,384.23	1,161,948.98
Total Revenue	<u>\$1,654,442.73</u>	<u>\$1,742,971.23</u>	<u>\$1,704,277.98</u>
Change from previous year		\$ 88,528.50 (inc.)	\$ 38,693.25 (dec.)
<u>Expenditures</u>			
1. Administration	\$ 50,739.97	\$ 50,983.69	\$ 51,890.00
2. Publications-Publicity	62,778.97	71,084.06	55,620.00
3. County Agents	697,941.89	724,663.05	734,992.99
4. Home Demonstration Agents	509,539.83	535,057.08	557,964.99
5. Clubs	41,815.36	65,469.38	40,740.00
6. Specialist Departments	293,288.05	297,730.73	331,570.00
Total Expenditures	<u>\$1,656,104.07</u>	<u>\$1,744,987.99</u>	<u>\$1,772,777.98</u>
Increase from previous year		\$ 88,883.92 (inc.)	\$ 27,789.99 (inc.)
Excess of Revenue over Expenditures			
Excess of Expenditures over Revenue	\$ 1,661.34	\$ 2,016.76	\$ 68,500.00

ANALYSIS OF STATE APPROPRIATIONS
General Fund
The University of Tennessee
Fiscal Years 1951, 1952, and 1953

<u>Distribution</u>	<u>1951 (a)</u>	<u>1952 (a)</u>	<u>1953 (b)</u>
Knoxville	\$2,472,426.00	\$2,834,913.00	\$2,551,422.00
Memphis	570,000.00	1,000,000.00	900,000.00
Martin	190,000.00	210,000.00	189,000.00
Martin Expansion	-0-	108,000.00	97,200.00
Martin Building	339,599.00	-0-	-0-
Agricultural Experiment Station	307,900.00	341,250.00	307,125.00
Nashville	-0-	60,000.00	54,000.00
Sub-total	<u>\$3,879,925.00</u>	<u>\$4,554,163.00</u>	<u>\$4,098,747.00</u>
Agricultural Extension Service	495,075.00	577,587.00	542,329.00
Total General Appropriations	<u>\$4,375,000.00</u>	<u>\$5,131,750.00</u>	<u>\$4,641,076.00</u>
Other appropriations = Municipal Technical Advisory Service	66,504.00	70,004.00	66,504.00
Appropriation transfers:			
Regional Library - Martin	22,708.96	32,891.29	30,000.00
Vocational Teacher Training	54,454.85	46,334.72	45,000.00
Total	<u>\$4,518,667.81</u>	<u>\$5,280,980.01</u>	<u>\$4,782,580.00</u>

(a) Total appropriation actually received

(b) Net after State impoundment of 10% from gross appropriations of \$5,156,750.00

	<u>Gross</u>	<u>10%</u>	<u>Net</u>
Maintenance and development	\$4,386,163.00	\$ 438,616.00	\$3,947,547.00
Martin Expansion	108,000.00	10,800.00	97,200.00
School of Social Work at Nashville	60,000.00	6,000.00	54,000.00
Agricultural Extension	602,587.00	60,258.00	542,329.00
	<u>\$5,156,750.00</u>	<u>\$ 515,674.00</u>	<u>\$4,641,076.00</u>

1953 BUDGET SCHEDULES

Revenue

State Appropriations

Schedule A-1

	Actual 1951	Actual 1952	Proposed Budget 1953
1. Maintenance and Development	\$3,879,925.00	\$4,386,163.00	\$3,947,547.00
2. Regional Library Service-Martin	22,708.96	32,891.29	30,000.00
3. Teaching and Vocational Training	54,454.85	46,334.72	45,000.00
4. Municipal Tech. Adv. Service	66,504.00	70,004.00	66,504.00
5. Cooperative Agric. Extension	495,075.00	577,587.00	542,329.00
6. School of Social Work	-0-	60,000.00	54,000.00
7. Expansion at Martin	-0-	108,000.00	97,200.00
Total State Funds	<u>\$4,518,667.81</u>	<u>\$5,280,980.01</u>	<u>\$4,782,580.00</u>

Federal Appropriations

Schedule A-2

	Actual 1951	Actual 1952	Proposed Budget 1953
1. Morrill Act	\$ 21,049.95	\$ 21,049.95	\$ 21,049.95
2. Nelson Act	21,049.94	21,049.94	21,049.94
3. Hatch Act	15,000.00	15,000.00	15,000.00
4. Adams Act	15,000.00	15,000.00	15,000.00
5. Purnell Act	60,000.00	60,000.00	60,000.00
6. Smith-Lever & Bankhead-Jones	623,494.36	627,273.13	627,273.13
7. Capper-Ketchman Act	36,450.19	36,908.43	36,908.43
8. Bankhead-Flannagan Act	488,582.42	491,676.97	488,582.42
9. Research Administration	3,215.41	10,366.79	2,100.00
10. Production & Marketing Adm.	-0-	1.49	
11. Farm Housing Act	640.00	640.00	
12. Research & Marketing-Station	125,000.57	128,353.26	126,213.24
13. Research & Marketing-Extension	10,200.76	8,885.70	9,185.00
14. Regional Research	31,821.07	30,725.74	27,290.00
15. Bankhead-Jones Supplements			
General Funds	44,858.07	44,484.74	44,858.07
Experiment Station	89,992.09	92,293.90	92,293.90
16. Smith-Hughes & George-Dean	19,737.28	16,791.60	
Total Federal Funds	<u>\$1,606,092.11</u>	<u>\$1,620,501.64</u>	<u>\$1,586,804.08</u>

1953 BUDGET SCHEDULES

Revenue

Student Fees

Schedule A-3

	<u>Actual 1951</u>	<u>Actual 1952</u>	<u>Proposed Budget 1953</u>
1. Knoxville	\$1,503,654.45	\$1,192,685.63	\$ 800,000.00
2. Memphis	575,820.00	595,819.15	625,000.00
3. Martin	68,703.47	62,396.06	65,000.00
4. Extension	279,553.23	286,170.21	267,160.00
5. Nashville	-0-	26,981.80	28,770.00
	<u>\$2,427,731.15</u>	<u>\$2,164,052.85</u>	<u>\$1,785,930.00</u>

Endowment Income

Schedule A-4

	<u>Actual 1951</u>	<u>Actual 1952</u>	<u>Proposed Budget 1953</u>
1. Land Grant	\$ 12,046.82	\$ 11,915.70	\$ 12,100.00
2. Private Sources-Knoxville	7,237.07	5,659.52	4,600.00
3. Agricultural Exp. Sta.	-0-	41.33	-0-
	<u>\$ 19,283.89</u>	<u>\$ 17,616.55</u>	<u>\$ 16,700.00</u>

Gifts and Grants

Schedule A-5

	<u>Actual 1951</u>	<u>Actual 1952</u>	<u>Proposed Budget 1953</u>
1. Knoxville	\$ 45,099.10	\$ 38,227.14	\$ 4,000.00
2. Memphis	514,621.04	288,542.28	(a)
3. Nashville	-0-	10,863.10	-0-
4. Agricultural Experiment Sta.	80,316.54	82,710.95	144,800.00
Total Gifts and Grants	<u>\$ 640,036.68</u>	<u>\$ 420,343.47</u>	<u>\$ 148,800.00</u>

(a) Not budgeted until funds are used

1953 BUDGET SCHEDULES

Revenue

Educational Departments Sales and Services

Schedule A-6

	Actual <u>1951</u>	Actual <u>1952</u>	Proposed <u>Budget 1953</u>
1. Dental Operatory-Memphis	\$150,599.83	\$153,440.36	\$125,000.00
2. Farm-Knoxville	78,405.74	104,039.75	50,000.00
3. Farm-Martin	46,071.24	44,954.84	45,000.00
4. Agricultural Exp. Stations			
Knoxville	\$22,780.54	\$10,839.49	\$ 7,000.00
Columbia	77,929.26	41,373.74	22,600.00
Jackson	55,122.01	56,234.53	28,000.00
Greeneville	33,746.03	37,275.84	17,700.00
Crossville	19,176.20	21,533.31	14,000.00
Springfield	10,372.28	19,671.85	6,000.00
Lewisburg	23,679.65	32,391.63	15,000.00
Total Educational Departments	<u>242,805.97</u>	<u>219,320.39</u>	<u>110,300.00</u>
Sales and Services	<u>\$517,882.78</u>	<u>\$521,755.34</u>	<u>\$330,300.00</u>

1953 BUDGET SCHEDULES

Revenue

Auxiliary Enterprises

Schedule A-7

	<u>Actual 1951</u>		<u>Actual 1952</u>		<u>Proposed Budget 1953</u>
Residence Halls					
Knoxville	\$338,383.88		\$329,470.18		\$295,500.00
Memphis	32,523.77		32,327.60		31,500.00
Martin	<u>24,902.94</u>	\$ 395,810.59	<u>25,077.51</u>	\$ 386,875.29	<u>26,000.00</u> \$ 353,000.00
Dining Halls					
Knoxville	\$204,760.29		\$197,433.50		\$200,000.00
Memphis	79,943.61		84,789.42		90,000.00
Martin	<u>70,777.61</u>	355,481.51	<u>74,574.93</u>	356,797.85	<u>75,000.00</u> 365,000.00
Creamery		159,048.72		168,411.66	151,000.00
Bookstore-Knoxville		427,956.14		335,093.91	310,000.00
Athletics-Martin		4,281.14		4,099.51	5,000.00
Total Auxiliary Enterprises		<u>\$1,342,578.10</u>		<u>\$1,251,278.22</u>	<u>\$1,184,000.00</u>

1953 BUDGET SCHEDULES

Revenue

Miscellaneous Income

Schedule A-8

	<u>Actual 1951</u>	<u>Actual 1952</u>	<u>Proposed Budget 1953</u>
1. Knoxville-Veterans' Guidance	\$ 20,435.50	\$ 5,249.75	\$ -0-
Rents	23,724.93	22,244.15	22,000.00
Other	6,109.83	35,045.42	500.00
2. Memphis	63,961.98	42,018.69	35,687.00
3. Martin	123.58	-0-	-0-
Total Miscellaneous Income	<u>\$114,355.82</u>	<u>\$104,558.01</u>	<u>\$ 58,187.00</u>

Non-Educational Income

Schedule A-9

	<u>Actual 1951</u>	<u>Actual 1952</u>	<u>Proposed Budget 1953</u>
1. Knoxville	\$ 42,869.21	\$ 36,359.83	\$ 25,000.00
2. Memphis	-0-	-0-	-0-
3. Martin	-0-	-0-	-0-
Total Non-Educational Income	<u>\$ 42,869.21</u>	<u>\$ 36,359.83</u>	<u>\$ 25,000.00</u>

1953 BUDGET SCHEDULES

Expenditures

Administration

Schedule A-10

	<u>Actual 1951</u>	<u>Actual 1952</u>	<u>Proposed Budget 1953</u>
Knoxville	\$ 486,437.08	\$ 483,423.22	\$ 502,444.32
Memphis	95,933.24	129,661.25	157,084.00
Martin	32,055.32	38,762.66	37,200.00
Total Administration	<u>\$ 614,425.64</u>	<u>\$ 651,847.13</u>	<u>\$ 696,728.32</u>

Instructional Departments

Schedule A-11

	<u>Actual 1951</u>	<u>Actual 1952</u>	<u>Proposed Budget 1953</u>
<u>Knoxville Colleges</u>			
Liberal Arts	\$1,174,414.15	\$ 993,405.46	\$1,000,000.00
Agriculture	237,205.56	192,637.52	201,000.00
Home Economics	221,691.71	194,194.37	197,000.00
Business Administration	344,133.01	297,155.94	311,000.00
Engineering	404,091.40	308,275.50	325,000.00
Law	83,981.95	75,079.35	75,000.00
Education	309,987.87	279,551.88	288,000.00
Department of Phys. Education	63,462.86	55,200.98	58,000.00
Military Science	10,708.94	9,380.35	10,000.00
Engineering Experiment Station	35,772.66	31,368.31	25,000.00
Total Knoxville Colleges	<u>\$2,885,450.11</u>	<u>\$2,436,249.66</u>	<u>\$2,490,000.00</u>
<u>Memphis Colleges</u>			
Biological Sciences	\$ 516,143.31	\$ 596,225.36	\$ 527,522.36
Medicine	335,227.13	419,926.90	407,188.00
Dentistry	141,126.58	148,023.14	171,365.00
Pharmacy	44,097.86	47,176.24	48,359.00
Nursing	43,201.36	49,660.56	74,820.00
Total Memphis Colleges	<u>\$1,079,796.24</u>	<u>\$1,261,012.20</u>	<u>\$1,229,254.36</u>
Martin Departments	\$ 138,008.38	\$ 195,410.43	\$ 213,426.62
Nashville School	<u>-0-</u>	<u>92,338.05</u>	<u>87,270.00</u>
Total Instructional Departments	<u>\$4,103,254.73</u>	<u>\$3,985,010.34</u>	<u>\$4,019,950.98</u>

1953 BUDGET SCHEDULES

Expenditures

Libraries

Schedule A-12

	<u>Actual 1951</u>	<u>Actual 1952</u>	<u>Proposed Budget 1953</u>
Knoxville	\$207,690.99	\$185,683.89	\$197,000.00
Memphis	25,341.69	28,789.24	36,855.00
Martin	43,703.37	54,845.05	54,280.00
Total Libraries	<u>\$276,736.05</u>	<u>\$269,318.18</u>	<u>\$287,135.00</u>

Student Welfare

Schedule A-13

	<u>Actual 1951</u>	<u>Actual 1952</u>	<u>Proposed Budget 1953</u>
Knoxville	\$ 52,468.26	\$ 53,287.11	\$ 54,340.00
Memphis	30,344.60	32,561.00	35,960.00
Martin	4,560.47	4,907.03	5,500.00
Total Student Welfare	<u>\$ 87,373.33</u>	<u>\$ 90,755.14</u>	<u>\$ 95,800.00</u>

Student Health

Schedule A-14

	<u>Actual 1951</u>	<u>Actual 1952</u>	<u>Proposed Budget 1953</u>
Knoxville	\$ 97,967.40	\$ 97,541.90	\$102,000.00
Memphis	8,900.41	8,596.74	9,490.00
Martin	-0-	-0-	-0-
Total Student Health	<u>\$106,867.81</u>	<u>\$106,138.64</u>	<u>\$111,490.00</u>

Cost of Educational Sales & Services

Schedule A-15

	<u>Actual 1951</u>	<u>Actual 1952</u>	<u>Proposed Budget 1953</u>
Dental Operatory-Memphis	\$114,418.71	\$ 99,511.59	\$131,140.00
Farm-Knoxville	127,157.73	127,364.19	75,000.00
Farm-Martin	45,930.15	44,573.25	45,000.00
Total Cost of Educational Sales & Services	<u>\$287,506.59</u>	<u>\$271,449.03</u>	<u>\$251,140.00</u>

1953 BUDGET SCHEDULES

ExpendituresAuxiliary EnterprisesSchedule A-16

	<u>Actual 1951</u>		<u>Actual 1952</u>		<u>Proposed Budget 1953</u>
Residence Halls					
Knoxville	\$275,638.65		\$278,652.85		\$290,440.00
Memphis	23,255.74		20,859.57		21,500.00
Martin	<u>27,643.12</u>	\$ 326,537.51	<u>32,684.97</u>	\$ 332,197.39	<u>30,000.00</u> \$ 341,940.00
Dining Halls					
Knoxville	\$208,500.21		\$196,011.63		\$200,000.00
Memphis	79,013.95		85,262.73		90,000.00
Martin	<u>65,263.38</u>	352,777.54	<u>64,550.79</u>	345,825.15	<u>71,000.00</u> 361,000.00
Creamery		147,389.65		163,884.29	150,750.00
Bookstore-Knoxville		346,104.80		286,018.73	300,000.00
Athletics-Martin		4,428.39		4,270.33	5,000.00
Total Auxiliary Enterprises	<u>\$1,177,237.89</u>		<u>\$1,132,195.89</u>		<u>\$1,158,690.00</u>

1953 BUDGET SCHEDULES

Expenditures

Physical Plant

Schedule A-17

	Actual <u>1951</u>	Actual <u>1952</u>	Proposed Budget 1953
Knoxville	\$558,068.16	\$567,681.85	\$645,819.00
Memphis	125,622.60	206,189.54	221,780.00
Martin	74,891.16	90,897.51	74,000.00
Total Physical Plant	<u>\$758,581.92</u>	<u>\$864,768.90</u>	<u>\$941,599.00</u>

Capital Outlay

Schedule A-18

	Actual <u>1951</u>	Actual <u>1952</u>	Proposed Budget 1953
Knoxville	\$ 49,455.97	\$ 15,249.45	\$ -0-
Memphis	321,036.80	54,344.86	-0-
Martin	4,851.34	10,342.39	7,793.38
Total Capital Outlay	<u>\$375,344.11</u>	<u>\$ 79,936.70</u>	<u>\$ 7,793.38</u>

