The University of Tennessee

BUDGET DOCUMENT

Fiscal Year 1979-80

Submitted to the Board of Trustees
Annual Meeting, 1979

THE UNIVERSITY OF TENNESSEE

June 1979

University-wide Administration

President	Edward J. Boling
Executive Vice President and Vice President for Development	Joseph E. Johnson
Vice President for Business & Finance	Emerson H. Fly
Vice President for Academic Affairs	John W. Prados
Vice President for Agriculture	Webster Pendergrass
Vice President for Continuing Education	Charles H. Weaver
Vice President for Health Affairs and Chancellor of the UT Center for the Health Sciences	T. Albert Farmer, Jr.
Vice President for Institute for Public Service and Chancellor of UT Nashville	Charles E. Smith
General Counsel and Secretary of the Board of Trustees	Beauchamp E. Brogan
Executive Assistant to the President	Andrew J. Kozar
Treasurer	Brodie Baynes

CHANCELLORS

The University of Tennessee - Knoxville	Jack E. Reese
The University of Tennessee - Center for the Health Sciences	Thomas A. Farmer, Jr.
The University of Tennessee - Martin	Larry T. McGehee
The University of Tennessee - Chattanooga	James E. Drinnon, Jr.
The University of Tennessee - Nashville	Charles E. Smith

TABLE OF CONTENTS

SECTION		PAGE
	Budget Message	1-7
1.	UNRESTRICTED CURRENT FUNDS	
	Exhibit A - Budget Summary	8
	Exhibit B - Budget Summary by Major Budget Entity	9-16
	Exhibit C - Sources & Uses of Total Resources for FY 1979-80	17
	Exhibit D - Sources & Uses of Increased Resources - FY 1979-80 Over FY 1978-79	18
2.	APPENDICES	
	I. Hospitals	
	1. Exhibit A - Summary of Revenues, Expenditures and Other Changes	19
	II. Auxiliary Enterprises	
	1. Exhibit A - Budget Summary	20
	2. Exhibit B - Budget Summary by Major Budget Entity	21-22
	III. Department of Athletics & Related Funds - UTK	
	1. Exhibit A - Summary of Revenues, Expenditures and Other Changes	23
	2. Schedule A - Football Revenue	24
	IV. Schedule of Proposed Fee Revisions	25-31
	V. Summary of State Appropriations	32
	VI. Notes to Exhibits, Schedules and Appendices	33

THE UNIVERSITY OF TENNESSEE
Knoxville
Office of the President
June 21, 1979

Board of Trustees
The University of Tennessee
Knoxville, Tennessee

Ladies and Gentlemen:

Transmitted herewith are proposed budgets for the campuses and other major budgetary entities of the Current Funds Group, including the Department of Athletics (Knoxville), The University of Tennessee Memorial Research Center and Hospital, and The University of Tennessee Hospital at Memphis for the period of July 1, 1979, through June 30, 1980. The proposals have been carefully studied and are the results of program analyses on the part of department heads, deans, directors, chancellors, vice presidents and other administrative personnel. I recommend these budgets for your approval.

The State appropriations for The University of Tennessee continue to be set out in detail by the General Assembly. Details for the FY 1978, FY 1979, and FY 1980 appropriations are outlined in the "Summary of State Appropriations" on page 2.

Your attention is directed to the fact that for the 1979-80 fiscal year The University of Tennessee has not received the level of State assistance necessary to ensure the continued excellence of its many programs throughout the State. The reduced rate of increase in appropriations is due to the interplay of a number of factors. The funding formula which is employed in determining the level of assistance for instructional campuses again has not been fully funded. The formula campuses will receive only 91.9 percent of the appropriations recommended by the Tennessee Higher Education Commission. These amounts are not sufficient to offset the detrimental effects of the added cost of funding 2.0 percent of the recommended 7.0 percent average increase in salaries and inflation increases which were not funded in the State appropriations. Consequently, it has been necessary to implement a number of cutbacks and to increase fees and charges through the University. The budgets for equipment purchases alone have been reduced some $3.6 million or 28.1 percent from the FY 1978-79 level.

The changes in State assistance for the formula-funded campuses range from a 0.8 percent decrease for UT Nashville to a 12.6 percent increase for UT Chattanooga. (The Chattanooga campus has continued to attract additional students while other campuses throughout the State are experiencing a leveling trend in enrollments.) The appropriations increases for UT Knoxville and UT Martin are 5.6 percent and 7.9 percent, respectively.

The UT Knoxville and UT Nashville budgets reflect substantial reductions in a number of areas. These reductions were necessary to prepare their 1979-80 budgets. The State appropriation for the Knoxville campus, after taking into account a 7.0 percent fee increase, is approximately $1,300,000 below the amount needed to fund increases in fixed costs and only the highest of institutional priorities. Consequently, substantial cuts and reallocations have been made in support services and in academic areas.

The University of Tennessee
SUMMARY OF STATE APPROPRIATIONS
Unrestricted Current Funds

Campus/Unit	FY 1977-78	FY 1978-79	FY 1979-80	Percent Increase (Decrease)
Chattanooga	$ 8,809,000	$ 9,153,800	$ 10,303,600	12.6
Knoxville Division				
Knoxville	$ 47,436,000	$ 47,196,800	$ 49,851,700	5.6
Joint University Center	150,000	100,000	-0-	-
Total Knoxville Division	$ 47,586,000	$ 47,296,800	$ 49,851,700	5.4
Martin	8,043,000	7,940,200	8,568,100	7.9
Nashville	5,251,000	5,032,800	4,993,500	(0.8)
Space Institute	925,000	931,400	1,171,300	25.8
Center for the Health Sciences				
Memphis Campus	$ 21,059,580	$ 22,529,300	$ 25,673,327	14.0
Family Practice - Memphis	833,426	1,074,973	981,334	(8.7)
Family Practice - Jackson	242,574	355,330	408,000	14.8
Family Practice - Knoxville	300,000	435,427	489,000	12.3
Family Practice - Chattanooga	300,000	240,270	379,266	57.9
Memorial Research Center	533,420	508,300	547,973	7.8
Clinical Center - Knoxville Unit	900,101	900,900	935,600	3.9
Clinical Center - Chattanooga Unit	723,899	848,300	903,600	6.5
Total CHS Appropriation	$ 24,893,000	$ 26,892,800	$ 30,318,100	12.7
Agricultural Experiment Station	4,054,000	4,110,400	4,441,700	8.1
Agricultural Extension Service	5,351,000	6,216,900	7,197,200	15.8
Veterinary Medicine	2,532,000	3,846,000	4,337,700	12.8
Institute for Public Service	1,103,000	1,102,800	1,153,800	4.6
Municipal Technical Advisory Service	345,000	333,200	373,600	12.1
County Technical Assistance Service	244,000	256,600	289,900	13.0
State-wide Continuing Education	629,000	598,800	638,900	6.7
Univ.-wide Administration & Services	994,000	762,400	801,400	5.1
Total Appropriations	$110,759,000	$114,474,900	$124,440,500	8.7

The reduction in appropriations for UT Nashville is primarily the result of declining enrollments due to the uncertainties associated with the possible merger, on July 1, 1979, of this campus with Tennessee State University. As you know, the United States District Court for the Middle District of Tennessee ordered a merger of UT Nashville with Tennessee State University to be governed by the State Board of Regents. The Sixth Circuit Court of Appeals has affirmed the merger order. Under the merger implementation plan prepared by the State Board of Regents and filed with the Court, the merger will occur July 1, 1979. The University has filed with the U. S. Supreme Court an application to stay such merger. Unless stayed, the merger will proceed as scheduled.

The merger plan developed by the State Board of Regents (SBOR) stipulates that UT Nashville will provide the instructional staff for the 1979 Summer Quarter. UT Nashville will also retain title to the Nashville building and moveable equipment, operate the physical plant and retain control of the Safety and Security Department. Other programs and functions are being discussed with SBOR officials and may be retained by The University of Tennessee. The results of these discussions will be an agenda item for the next meeting of the Board of Trustees.

Although UT Martin received an increase in appropriations of 7.9 percent, this amount is insufficient to offset increased costs. Inflation, together with the additional unfunded salary costs and the reduced rate of increase in appropriations over the past few years, has placed the Martin campus in a rather tenuous situation. In view of cutbacks in the past few years, UT Martin is particularly hard pressed by the inadequate appropriation for the 1979-80 fiscal year.

We are pleased with the increase in appropriations for the Space Institute at Tullahoma. This increase, coupled with the capital outlay funds for the new academic building, provides an excellent base of support for this important facility.

The Center for the Health Sciences Memphis Campus received an increase of $3.1 million (14.0 percent) in State appropriations. Included in this amount is a $500,000 appropriation which is contingent on the loss of federal capitation funds. A request will be made for these State funds after final determination of the cutback in federal capitation funding. This level of funding provides for salary increases, increases in fixed costs (including maintenance and utilities for the new E. P. & Kate Coleman College of Medicine Building), and some program improvements on the Memphis campus. The Family Practice Centers and the Clinical Centers received appropriations which are adequate for the planned development of these programs for FY 1979-80.

The $4,337,700 appropriation for the College of Veterinary Medicine is $220,300 less than had been recommended by the Tennessee Higher Education Commission. Such a large reduction is particularly damaging to a new, developing program which is yet to achieve full staffing and enrollment. To give salary raises comparable to those in the rest of the University and not depart from the College's developmental timetable, it was necessary to reduce departmental operating budgets, postpone some equipment purchases, and delay filling certain faculty and staff positions for a few months.

This will enable the College to get through the 1979-80 fiscal year without altering program plans, however, it will require either replacement of the lost funds next year or some alteration in the program such as a reduction in the size of the class entering in 1980.

The Institute for Public Service received only a 4.6 percent increase in State appropriations. The amount appropriated is more than $13,000 below that required to fund the recommended salary increases alone. The insufficiency of this appropriation, together with the added costs brought on by inflation, has necessitated cutbacks in the program provided by the Institute for Public Service.

The increase in State appropriations for the Municipal Technical Advisory Service for FY 1979-80 is adequate to fund the recommended salary adjustments. However, the appropriation is not sufficient to fully cover the added costs caused by inflation. Fortunately, the cities served by this program have increased their support by $50,000, which will help to offset the costs unfunded by the State appropriation.

Although the County Technical Assistance Service received an increase of 12.9 percent in State funds, this increase is far short of the total required for salary adjustments and other inflationary increases. Judicious use of unallocated reserves will allow CTAS to operate at current program levels through FY 1979-80, but appropriation increases will be needed from both State and local sources next year.

The FY 1979-80 budget contains salary increases averaging approximately 7.0 percent for most employees of the University. Although this increase is much needed and welcomed, it places an added burden on the various campuses and units in that funds were provided for only 5.0 percent of the recommended 7.0 percent average increase. The additional 2.0 percent will be funded through cutbacks and increases in fees and charges.

Specific language contained in the Appropriations Act requires the University to provide at least a 5.0 percent increase for each full-time employee who has performed satisfactorily during the past year. The Act further provides that employees, whose performance has been deemed unsatisfactory, may be denied the mandatory minimum increase, provided they are notified in writing of the unacceptable assessment of their performance and given an opportunity to appeal the decision.

Special salary improvement funds are included in the appropriations for the Agricultural Extension Service ($330,200) and the Agricultural Experiment Station ($132,000) representing the second year of a two-year plan for salary improvements in these units. The special funds are to be used to elevate salaries in these units to a level comparable with similar personnel in other Southeastern states.

The budget presented herein was prepared in adherence with the above guidelines. The overall average of salary increases for the University is restricted to 7.0 percent, excluding promotions and special salary improvement funds for the Agricultural units.

The Appropriation Act includes two additional salary improvement plans which, because of uncertainties in the rules of their application and adherence to pay standards implemented by the Council on Wage and Price Stability (COWPS), have not been included in this budget. The two plans are (1) the Longevity Pay Plan for State employees other than faculty and (2) specially designated salary improvement funds for faculty.

The Longevity Plan proposes to pay state employees, with over three years service, thirty dollars a year for each year of service up to a maximum of 15 years or $450 in FY 1979-80. This plan will continue into subsequent fiscal years with the maximum payment increasing to $900 by FY 1981-82. The specially designated salary improvement funds for faculty are only for UT Chattanooga ($12,000), UT Knoxville ($390,000) and UT Martin ($94,000). These funds are to be used to move faculty salaries on these campuses toward the Southern Regional Education Board (SREB) salary averages for comparable institutions. Additional equity funds were not provided for UT Nashville since the level of faculty salaries on that campus are, at present, comparable with SREB averages. Academic staff in units other than UTC, UTK and UTM are not included in either the Longevity Pay Plan or the SREB salary adjustment plan. The Department of Finance and Administration is presently formulating the rules and guidelines applicable to both of these pay plans. We will advise you further in regard to these matters as the rules are finalized.

State salary guidelines also include a provision for increasing the employer contribution to the State employee's group insurance plan from 50.0 percent to 60.0 percent. The State has set aside $3.5 million in the Appropriations Act to pay for the cost of this change statewide. Any shortfalls in the University's portion of this additional appropriation will have to be made up from salary improvement funds already appropriated. Sufficient funds have been set aside for this purpose. We will keep you informed of developments in this matter.

Although this budget does reflect modest increases in State support, it does not reflect the University's estimates of basic needs as set forth in its request to the Tennessee Higher Education Commission for $143,501,000. The following schedule is a comparison of the recommendations at each level of the budget process for the fiscal years 1975-76, 1976-77, 1977-78, and 1979-80 together with the percent of increase for each year over the preceding year.

Fiscal Year	University Budget Request	THEC Recommendation	Governor's Budget Request	University State Appropriations	% Inc.
		(in thousands of dollars)			
1975-76	$107,533	$ 93,699	$ 77,904	$ 77,848	
1976-77	108,872	102,404	86,215	86,147	10.7
1977-78	113,401	104,856	98,656	99,533	15.5
1978-79	123,774	117,887	114,445	114,475	15.0
1979-80	143,501	134,285	123,910	124,440	8.7

The fact that the appropriations continue to be significantly below the THEC recommendation is an area of major concern.

The budget as presented herein contains estimates of revenues to be generated by the previously approved increases in student fees. Much of the revenues from the increase in student fees will be used to fund 2.0 percent of the 7.0 percent average salary increases which was not funded by the 1979-80 State appropriations. The approved $5 increase in the UTK Programs and Services Fee is expected to generate approximately $330,000 in additional revenues. The added funds will be used to provide funding for Women's Athletics ($215,000) in compliance with Title IX requirements and for programs in the areas of Student Health Services. That portion of the UTK Programs and Services Fee increase relative to Student Health Services represents the second year of a three-year plan designed to pass one-third of the cost of these programs on to the students for whom services are provided.

Funds from the Federal Government provide substantial support for the University's programs in Agricultural Research and Cooperative Extension. Although the exact amount of such support is unknown at this time, the best available estimates indicate that such funding will amount to $3,166,000 for research and $5,225,000 for extension during the coming year.

Not included in these sums are additional undetermined amounts of federal funds which are expected to come to the University as grants or contracts under the many programs of federal participation. Some of these federal grants require that matching funds be provided by the University. Necessary allowances have been made from University funds to provide for this matching. Each of these grants or contracts will be budgeted separately.

The Unrestricted Current Funds budget, as presented herein, calls for expenditures and transfers of $230,552,358. The proposed expenditures and transfers exceed the budgeted revenues by $2,064,983. This excess is to be financed from existing reserves and represents expenditures of a non-recurring nature.

The Auxiliary Enterprise Fund Budget which includes all bookstores, food service facilities, residence halls and apartments, and the UTK Department of Athletics accounts for approximately $40,601,000 or about 17.6 percent of the total Unrestricted Current Funds budget.

The budgets for the Memorial Hospital at Knoxville, The University of Tennessee Hospital at Memphis, and the Knoxville Department of Athletics are presented as appendices of the Budget Document. Each of these activities is essentially self-supporting. The Knoxville Hospital is supported by fees from private patients, rental income from doctors who occupy the Physicians Office Building, and payments from Knox County and Medicare for the care of indigent patients. The Memphis Hospital, in addition to fees from private and Medicare patients, currently receives substantial revenues from the State Department of Public Health for the treatment of indigent chest disease patients. The sum of $1,500,000 has been appropriated by the State to the Department of Public Health for this treatment. This amount is included in the budget of the Memphis Hospital as patient revenue.

The budgets which are presented herein provide for strong programs for the various organizational elements of the University within the available resources of the institution and guidelines set by the State, and I recommend that:

1. The attached budgets be adopted with the understanding that should reductions of estimated resources require it, expenditure proposals will be modified so that they will not exceed the resources available.

2. The previously approved fee and tuition schedules be adopted.

3. The proposed UT Nashville budget be conditionally adopted. If a stay of the merger is granted, approval is sought for such time as the stay-order remains in effect, or until the expiration of the 1979-80 fiscal year. If the stay is denied, authorization is sought for the administration to make the appropriate transfers and modifications of the UT Nashville budget as may be necessary to carry out the orderly transfer of UT Nashville programs to Tennessee State University. Approval is sought for the 1979-80 fiscal year for all items in the UT Nashville budget which will remain with The University of Tennessee if the merger is implemented.

4. Any remaining balance of current funds be considered as a reserve for contingencies to be used to:

   (a) Employ additional staff where enrollment and reorganizational requirements warrant it;

   (b) Increase operating appropriations of departments where changing conditions during the year necessitate additional funds;

   (c) Make salary adjustments for key personnel as may be necessary during the year in keeping with State salary guidelines; and,

   (d) Improve physical facilities for academic and research departments as the opportunity arises.

Respectfully submitted,

Edward J. Boling

Edward J. Boling
President

EJB/ggr

Unrestricted Current Funds Section

BUDGET SUMMARY
Unrestricted Current Funds
The University of Tennessee

	Actual 1978	Probable 1979	Proposed Budget 1980
REVENUE			
1. Tuition and Fees	$ 31,445,077	$ 31,710,512	$ 34,152,834
2. Federal Appropriations	8,425,620	8,647,173	8,608,281
3. State Appropriations	110,759,000	114,474,900	124,440,500
4. Local Appropriations	858,000	858,000	908,000
5. Federal Grants & Contracts	5,801,562	5,446,220	4,957,220
6. State Grants & Contracts	304,952	380,276	376,000
7. Local Grants & Contracts	1,051,293	1,127,243	1,103,760
8. Private Gifts, Grants & Cont.	1,311,685	1,437,097	1,137,500
9. Endowment Income	30,686	33,000	33,000
10. Sales & Svcs. of Educ. Act.	7,517,772	7,550,294	7,657,184
11. Other Sources	4,265,671	4,906,290	3,815,012
Sub-total	$171,771,318	$176,571,005	$187,189,291
12. Sales & Svcs. of Aux. Ent.	37,280,974	39,138,487	41,298,084
Total Revenues	$209,052,292	$215,709,492	$228,487,375
EXPENDITURES & MANDATORY TRANSFERS			
A. Educational and General:			
1. Instruction	$ 70,347,555	$ 79,346,861	$ 85,963,443
2. Research	10,278,505	12,252,071	12,329,914
3. Public Service	12,528,230	14,084,361	15,695,402
4. Academic Support	15,548,767	18,611,810	18,862,869
5. Student Services	7,879,389	8,604,733	9,287,043
6. Institutional Support	17,522,598	19,891,270	20,765,863
7. Staff Benefits	15,183,930	4,246,138	4,250,544
8. Operation & Maint. of Plant	16,444,471	18,722,262	20,132,010
9. Scholarships & Fellowships	2,549,665	2,869,710	3,062,627
Total E & G Expenditures	$168,283,110	$178,629,216	$190,349,715
10. Mandatory Transf. (Add.)/Ded.	421,153	268,897	266,551
Total E & G & Mand. Transf.	$168,704,263	$178,898,113	$190,616,266
B. Auxiliary Enterprises			
1. Expenditures	$ 30,281,745	$ 32,580,450	$ 34,147,098
2. Mandatory Transf. (Add.)/Ded.	4,826,801	5,137,112	4,951,338
Total Aux. Ent. & Mand. Tr.	$ 35,108,546	$ 37,717,562	$ 39,098,436
Total Exp. & Mand. Transf.	$203,812,809	$216,615,675	$229,714,702
OTHER TRANSFERS AND ADD./(DED.)			
A. General	$ (165,731)	$ (15,760)	$ 665,209
B. Auxiliary Enterprises	(2,173,427)	(1,128,383)	(1,502,865)
Total Other Tr. & Add./(Ded.)	$ (2,339,158)	$ (1,144,143)	$ (837,656)
Total Expenditures & Transf.	$206,151,967	$217,759,818	$230,552,358
EXCESS REV. OVER EXP. & TRANSFERS			
A. General	$ 2,901,324	$ (2,342,868)	$ (2,761,766)
B. Auxiliary	(999)	192,542	696,783
Total	$ 2,900,325	$ (2,050,326)	$ (2,064,983)

BUDGET SUMMARY
Unrestricted Current Funds
The University of Tennessee
(By Major Budget Entity)
Actual 1978, Probable 1979 & Proposed Budget 1980

Exhibit B

	Chattanooga			Knoxville Division			Martin		
	Actual 1978	Probable 1979	Proposed Budget 1980	Actual 1978	Probable 1979	Proposed Budget 1980	Actual 1978	Probable 1979	Proposed Budget 1980
REVENUE									
1. Tuition and Fees	$ 3,666,728	$ 3,781,500	$ 4,130,375	$19,249,075	$ 19,523,785	$ 21,260,579	$ 2,830,640	$ 2,912,550	$ 3,106,298
2. Federal Appropriations				216,860	216,860	216,860			
3. State Appropriations	8,809,000	9,153,800	10,303,600	47,586,000	47,296,800	49,851,700	8,043,000	7,940,200	8,568,100
4. Local Appropriations									
5. Federal Grants & Contracts	33,203	35,000	35,000	2,362,100	2,040,800	2,040,800	21,986	38,733	44,550
6. State Grants & Contracts	5,902			209,052	200,000	200,000	125		
7. Local Grants & Contracts				48,632	100,000	100,000			
8. Private Gifts, Grants & Contracts	262,123	254,400	254,400	563,687	591,440	550,200	67,081	68,219	46,150
9. Endowment Income				30,686	33,000	33,000			
10. Sales & Svcs. of Educ. Act.	567,634	536,596	645,000	1,158,091	1,203,248	1,226,241	95,446	79,350	100,200
11. Other Sources	9,524	12,300	12,000	292,980	265,895	312,700	26,421	50,000	29,000
Sub-Total	$13,354,114	$13,773,596	$15,380,375	$71,717,163	$ 71,471,828	$ 75,792,080	$11,084,699	$11,089,052	$11,894,298
12. Sales & Svcs. of Aux. Ent.	2,079,762	2,211,500	2,436,000	27,493,291	29,286,340	30,870,114	3,891,278	4,086,100	4,208,563
Total Revenues	$15,433,876	$15,985,096	$17,816,375	$99,210,454	$100,758,168	$106,662,194	$14,975,977	$15,175,152	$16,102,861
EXPENDITURES & MANDATORY TRANSFERS									
A. Educational and General:									
1. Instruction	$ 5,413,976	$ 5,952,616	$ 7,245,334	$36,038,329	$ 38,908,758	$ 41,637,773	$ 4,961,351	$ 5,366,531	$ 5,862,181
2. Research	37,439	39,370	36,360	1,409,486	1,457,516	1,250,964		5,761	7,000
3. Public Service	46,991	139,217	123,425	759,663	780,014	896,456	29,414	16,500	16,000
4. Academic Support	1,072,916	1,304,914	1,421,392	7,868,909	8,507,401	9,219,747	1,081,632	1,140,089	1,210,982
5. Student Services	1,509,275	1,758,949	1,737,887	4,027,137	4,318,057	4,942,210	1,272,004	1,375,682	1,448,241
6. Institutional Support	1,351,673	1,390,658	1,526,900	4,226,258	4,469,020	4,076,677	787,889	989,755	981,831
7. Staff Benefits	941,743	225,700	275,000	6,090,178	1,197,966	1,475,900	1,020,555	222,650	264,800
8. Operation & Maint. of PLant	1,866,343	2,167,450	2,240,440	8,127,890	9,152,855	9,626,994	1,417,367	1,500,855	1,742,468
9. Scholarships & Fellowships	447,520	489,752	582,737	1,693,460	1,901,292	1,931,680	339,360	395,174	456,460
Total E & G Expenditures	$12,687,876	$13,468,626	$15,189,475	$70,241,310	$ 70,692,879	$ 75,058,401	$10,909,572	$11,012,997	$11,989,963
10. Mandatory Transfers (Add.)/Ded.	4,001			59,032			40,679	9,326	8,980
Total E & G & Mandatory Transf.	$12,691,877	$13,468,626	$15,189,475	$70,300,342	$ 70,692,879	$ 75,058,401	$10,950,251	$11,022,323	$11,998,943
B. Auxiliary Enterprises									
1. Expenditures	$ 1,703,757	$ 2,071,270	$ 2,090,719	$22,338,134	$ 24,379,092	$ 25,455,642	$ 3,174,880	$ 3,357,773	$ 3,447,500
2. Mandatory Transf. (Add.)/Ded.	269,233	250,581	274,681	3,489,634	3,740,998	3,628,910	630,234	701,222	615,155
Total Aux. Ent. & Mand. Transf.	$ 1,972,990	$ 2,321,851	$ 2,365,400	$25,827,768	$ 28,120,090	$ 29,084,552	$ 3,805,114	$ 4,058,995	$ 4,062,655
Total Exp. & Mandatory Transf.	$14,664,867	$15,790,477	$17,554,875	$96,128,110	$ 98,812,969	$104,142,953	$14,755,365	$15,081,318	$16,061,598
OTHER TRANSFERS AND ADD./(DED.)									
A. General	$ (301,865)	$ (287,970)	$ (245,900)	$ (679,634)	$ (913,256)	$ (825,191)	$ (244,500)	$ (230,400)	$ (172,600)
B. Auxiliary Enterprises	(42,009)		(15,600)	(1,830,507)	(1,085,707)	(1,398,762)	(41,503)		(88,503)
Total Other Transf. & Add./(Ded.)	$ (343,874)	$ (287,970)	$ (261,500)	$(2,510,141)	$ (1,998,963)	$ (2,223,953)	$ (286,003)	$ (230,400)	$ (261,103)
Total Expenditures & Transfers	$15,008,741	$16,078,447	$17,816,375	$98,638,251	$100,811,932	$106,366,906	$15,041,368	$15,311,718	$16,322,701
EXCESS REV. OVER EXP. & TRANSFERS									
A. General	$ 360,372	$ 17,000	$ (55,000)	$ 737,187	$ (134,307)	$ (91,512)	$ (110,052)	$ (163,671)	$ (277,245)
B. Auxiliary Enterprises	64,763	(110,351)	55,000	(164,984)	(80,543)	386,800	44,661	27,105	57,405
Total	$ 425,135	$ (93,351)	$ -0-	$ 572,203	$ (53,764)	$ 295,288	$ (65,391)	$ (136,566)	$ (219,840)

BUDGET SUMMARY
Unrestricted Current Funds
The University of Tennessee
(By Major Budget Entity)
Actual 1978, Probable 1979 & Proposed Budget 1980

Exhibit B
(Cont.)

	Nashville			Space Institute			CHS, Memphis Campus		
	Actual 1978	Probable 1979	Proposed Budget 1980	Actual 1978	Probable 1979	Proposed Budget 1980	Actual 1978	Probable 1979	Proposed Budget 1980
REVENUE									
1. Tuition and Fees	$ 1,977,935	$ 1,857,870	$ 1,875,830	$ 285,414	$ 261,870	$ 294,400	$ 3,302,390	$ 3,174,906	$ 3,232,686
2. Federal Appropriations	5,251,000	5,032,800	4,993,500	925,000	931,400	1,171,300	21,059,580	22,529,300	25,673,327
3. State Appropriations									
4. Local Appropriations									
5. Federal Grants & Contracts	7,035	58,684	40,960	803,407	1,101,230	1,161,910	2,229,082	1,887,000	1,330,000
6. State Grants & Contracts	6,423	33,876	26,000	10,647	16,400	20,000	66,689	130,000	130,000
7. Local Grants & Contracts	2,661	2,243	3,760				1,000,000	1,025,000	1,000,000
8. Private Gifts, Grants & Contracts	17,477	22,950	22,950	39,032	48,280	50,000	148,350	239,485	92,500
9. Endowment Income									
10. Sales & Svcs. of Educ. Act.	4,969	2,800	3,000				1,902,578	1,472,092	642,640
11. Other Sources	50,055	55,000	60,000	40,006	33,380	35,000	282,471	482,256	286,312
Sub-Total	$ 7,317,555	$ 7,066,223	$ 7,026,000	$ 2,103,506	$ 2,392,560	$ 2,732,610	$29,991,140	$30,940,039	$32,387,465
12. Sales & Svcs. of Aux. Ent.	553,646	489,100	524,000	101,359	110,980	124,600	3,161,638	2,954,467	3,134,807
Total Revenues	$ 7,871,201	$ 7,555,323	$ 7,550,000	$ 2,204,865	$ 2,503,540	$ 2,857,210	$33,152,778	$33,894,506	$35,522,272
EXPENDITURES & MANDATORY TRANSFERS									
A. Educational and General:									
1. Instruction	$ 3,530,833	$ 3,718,968	$ 3,959,158	$ 849,787	$ 775,650	$ 1,023,044	$14,258,427	$17,070,132	$17,240,102
2. Research	6,233			210,461	482,785	402,254		251,588(a)	82,191(a)
3. Public Service	116,712	116,971	143,800						
4. Academic Support	972,410	935,923	1,090,725	50,735	68,505	72,700	3,860,493	4,902,768	4,334,113
5. Student Services	315,589	321,963	346,124	25,362	23,400	26,946	730,022	806,682	785,635
6. Institutional Support	1,036,640	1,122,890	1,244,922	416,919	463,860	558,345	2,642,610	3,195,211	3,639,812
7. Staff Benefits	562,787	114,749	137,000	117,686	26,760	33,600	3,158,785	1,156,097	418,000
8. Operation & Maint. of Plant	577,579	583,862	630,046	393,797	501,150	567,421	3,769,692	4,551,859	5,093,041
9. Scholarships & Fellowships	10,142	16,992	25,250				59,183	66,500	66,500
Total E & G Expenditures	$ 7,128,925	$ 6,932,318	$ 7,577,025	$ 2,064,747	$ 2,342,110	$ 2,684,310	$28,479,212	$32,000,837	$31,659,394
10. Mandatory Transfers (Add.)/Ded.	1,000						284,136	257,571	257,571
Total E & G & Mandatory Transf.	$ 7,129,925	$ 6,932,318	$ 7,577,025	$ 2,064,747	$ 2,342,110	$ 2,684,310	$28,763,348	$32,258,408	$31,916,965
B. Auxiliary Enterprises									
1. Expenditures	$ 544,807	$ 479,819	$ 504,436	$ 97,942	$ 119,183	$ 113,433	$ 2,422,225	$ 2,173,313	$ 2,535,368
2. Mandatory Transf. (Add.)/Ded.				10,986	11,167	11,167	426,714	433,144	421,425
Total Aux. Ent. & Mand. Transf.	$ 544,807	$ 479,819	$ 504,436	$ 108,928	$ 130,350	$ 124,600	$ 2,848,939	$ 2,606,457	$ 2,956,793
Total Exp. & Mandatory Transf.	$ 7,674,732	$ 7,412,137	$ 8,081,461	$ 2,173,675	$ 2,472,460	$ 2,808,910	$31,612,287	$34,864,865	$34,873,758
OTHER TRANSFERS AND ADD./(DED.)									
A. General	$ (134,300)	$ (141,540)	$ (131,900)	$ (23,300)	$ (31,080)	$ (48,300)	$ (579,088)	$ (524,520)	$ (470,500)
B. Auxiliary Enterprises				(909)			(258,499)	(42,676)	
Total Other Transf. & Add./(Ded.)	$ (134,300)	$ (141,540)	$ (131,900)	$ (24,209)	$ (31,080)	$ (48,300)	$ (837,587)	$ (567,196)	$ (470,500)
Total Expenditures & Transfers	$ 7,809,032	$ 7,553,677	$ 8,213,361	$ 2,197,884	$ 2,503,540	$ 2,857,210	$32,449,874	$35,432,061	$35,344,258
EXCESS REV. OVER EXP. & TRANSFERS									
A. General	$ 53,330	$ (7,635)	$ (682,925)	$ 15,459	$ 19,370	$ -0-	$ 648,704	$(1,842,889)	$ -0-
B. Auxiliary Enterprises	8,839	9,281	19,564	(8,478)	(19,370)	-0-	54,200	305,334	178,014
Total	$ 62,169	$ 1,646	$ (663,361)	$ 6,981	$ -0-	$ -0-	$ 702,904	$(1,537,555)	$ 178,014

BUDGET SUMMARY
Unrestricted Current Funds
The University of Tennessee
(By Major Budget Entity)
Actual 1978, Probable 1979 & Proposed Budget 1980

Exhibit B
(Cont.)

	Family Practice - Memphis			Family Practice - Jackson			Family Practice - Knoxville		
	Actual 1978	Probable 1979	Proposed Budget 1980	Actual 1978	Probable 1979	Proposed Budget 1980	Actual 1978	Probable 1979	Proposed Budget 1980
REVENUE									
1. Tuition and Fees									
2. Federal Appropriations									
3. State Appropriations	$ 833,426	$ 1,074,973	$ 981,334	$ 242,574	$ 355,330	$ 408,000	$ 300,000	$ 435,427	$ 489,000
4. Local Appropriations									
5. Federal Grants & Contracts	4,862						11,983	8,000	
6. State Grants & Contracts									
7. Local Grants & Contracts									
8. Private Gifts, Grants & Contracts									
9. Endowment Income									
10. Sales & Svcs. of Educ. Act.	361,387	415,000	640,000	374,796	426,000	492,000	225,555	240,630	275,000
11. Other Sources							601	575	
Sub-Total	$ 1,199,675	$ 1,489,973	$ 1,621,334	$ 617,370	$ 781,330	$ 900,000	$ 538,139	$ 684,632	$ 764,000
12. Sales & Svcs. of Aux. Ent.									
Total Revenues	$ 1,199,675	$ 1,489,973	$ 1,621,334	$ 617,370	$ 781,330	$ 900,000	$ 538,139	$ 684,632	$ 764,000
EXPENDITURES & MANDATORY TRANSFERS									
A. Educational and General:									
1. Instruction	$ 929,252	$ 1,391,865	$ 1,605,874	$ 489,946	$ 777,965	$ 891,490	$ 476,537	$ 708,115	$ 753,600
2. Research									
3. Public Service									
4. Academic Support									
5. Student Services									
6. Institutional Support									
7. Staff Benefits	79,998	9,980	10,160	38,349	3,365	6,510	36,946	7,002	7,800
8. Operation & Maint. of Plant									
9. Scholarships & Fellowships									
Total E & G Expenditures	$ 1,009,250	$ 1,401,845	$ 1,616,034	$ 528,295	$ 781,330	$ 898,000	$ 513,483	$ 715,117	$ 761,400
10. Mandatory Transfers (Add.)/Ded.									
Total E & G & Mandatory Transf.	$ 1,009,250	$ 1,401,845	$ 1,616,034	$ 528,295	$ 781,330	$ 898,000	$ 513,483	$ 715,117	$ 761,400
B. Auxiliary Enterprises									
1. Expenditures									
2. Mandatory Transf. (Add.)/Ded.									
Total Aux. Ent. & Mand. Transf.									
Total Exp. & Mandatory Transf.	$ 1,009,250	$ 1,401,845	$ 1,616,034	$ 528,295	$ 781,330	$ 898,000	$ 513,483	$ 715,117	$ 761,400
OTHER TRANSFERS AND ADD./(DED.)									
A. General	$ 71,389	$ (5,256)	$ (5,300)	$ 62,451		$ (2,000)	$ 82,549	$ 75,279	$ (2,600)
B. Auxiliary Enterprises									
Total Other Transf. & Add./(Ded.)	$ 71,389	$ (5,256)	$ (5,300)	$ 62,451		$ (2,000)	$ 82,549	$ 75,279	$ (2,600)
Total Expenditures & Transfers	$ 937,861	$ 1,407,101	$ 1,621,334	$ 465,844	$ 781,330	$ 900,000	$ 430,934	$ 639,838	$ 764,000
EXCESS REV. OVER EXP. & TRANSFERS									
A. General	$ 261,814	$ 82,872	$ -0-	$ 151,526	$ -0-	$ -0-	$ 107,205	$ 44,794	$ -0-
B. Auxiliary Enterprises									
Total	$ 261,814	$ 82,872	$ -0-	$ 151,526	$ -0-	$ -0-	$ 107,205	$ 44,794	$ -0-

BUDGET SUMMARY
Unrestricted Current Funds
The University of Tennessee
(By Major Budget Entity)
Actual 1978, Probable 1979 & Proposed Budget 1980

Exhibit B
(Cont.)

	Family Practice - Chattanooga			CHS, Research Center			CHS, Knoxville Unit		
	Actual 1978	Probable 1979	Proposed Budget 1980	Actual 1978	Probable 1979	Proposed Budget 1980	Actual 1978	Probable 1979	Proposed Budget 1980
REVENUE									
1. Tuition and Fees									
2. Federal Appropriations									
3. State Appropriations	$ 300,000	$ 240,270	$ 379,266	$ 533,420	$ 508,300	$ 547,973	$ 900,101	$ 900,900	$ 935,600
4. Local Appropriations									
5. Federal Grants & Contracts				198,892	178,480	230,000	9,887		
6. State Grants & Contracts									
7. Local Grants & Contracts									
8. Private Gifts, Grants & Contracts		4,523							
9. Endowment Income									
10. Sales & Svcs. of Educ. Act.	72,637	54,000	125,000	(b)	440,278	517,303			
11. Other Sources				331,421	232		19,503	232	
Sub-Total	$ 372,637	$ 298,793	$ 504,266	$ 1,063,733	$ 1,127,290	$ 1,295,276	$ 929,491	$ 901,132	$ 935,600
12. Sales & Svcs. of Aux. Ent.									
Total Revenues	$ 372,637	$ 298,793	$ 504,266	$ 1,063,733	$ 1,127,290	$ 1,295,276	$ 929,491	$ 901,132	$ 935,600
EXPENDITURES & MANDATORY TRANSFERS									
A. Educational and General:									
1. Instruction	$ 157,039	$ 299,094	$ 497,712				$ 591,258	$ 707,241	$ 804,440
2. Research				$ 818,152	$ 941,226	$ 996,828	21,134		
3. Public Service									
4. Academic Support				27,325	28,095	26,916	5,809	3,309	
5. Student Services									
6. Institutional Support				55,238	55,049	59,832	98,094	76,132	50,000
7. Staff Benefits	16,187	4,955	5,354	80,844	17,780	24,300	76,041	13,963	15,360
8. Operation & Maint. of Plant				169,902	176,978	171,600	121,901	87,253	60,000
9. Scholarships & Fellowships									
Total E & G Expenditures	$ 173,226	$ 304,049	$ 503,066	$ 1,151,461	$ 1,219,128	$ 1,279,476	$ 914,237	$ 887,898	$ 929,800
10. Mandatory Transfers (Add.)/Ded.									
Total E & G & Mandatory Transf.	$ 173,226	$ 304,049	$ 503,066	$ 1,151,461	$ 1,219,128	$ 1,279,476	$ 914,237	$ 887,898	$ 929,800
B. Auxiliary Enterprises									
1. Expenditures									
2. Mandatory Transf. (Add.)/Ded.									
Total Aux. Ent. & Mand. Transf.									
Total Exp. & Mandatory Transf.	$ 173,226	$ 304,049	$ 503,066	$ 1,151,461	$ 1,219,128	$ 1,279,476	$ 914,237	$ 887,898	$ 929,800
OTHER TRANSFERS AND ADD./(DED.)									
A. General	$ 29,215	$ (194,380)	$ (1,200)	$ (14,500)	$ (14,100)	$ (15,800)	$ (543,649)	$ (118,219)	$ (5,800)
B. Auxiliary Enterprises									
Total Other Transf. & Add./(Ded.)	$ 29,215	$ (194,380)	$ (1,200)	$ (14,500)	$ (14,100)	$ (15,800)	$ (543,649)	$ (118,219)	$ (5,800)
Total Expenditures & Transfers	$ 144,011	$ 498,429	$ 504,266	$ 1,165,961	$ 1,233,228	$ 1,295,276	$ 1,457,886	$ 1,006,117	$ 935,600
EXCESS REV. OVER EXP. & TRANSFERS									
A. General	$ 228,626	$ (199,636)	$ -0-	$ (102,228)	$ (105,938)	$ -0-	$ (528,395)	$ (104,985)	$ -0-
B. Auxiliary Enterprises									
Total	$ 228,626	$ (199,636)	$ -0-	$ (102,228)	$ (105,938)	$ -0-	$ (528,395)	$ (104,985)	$ -0-

BUDGET SUMMARY
Unrestricted Current Funds
The University of Tennessee
(By Major Budget Entity)
Actual 1978, Probable 1979 & Proposed Budget 1980

Exhibit B
(Cont.)

	CHS, Chattanooga Unit			Total Ctr for the Health Sciences			Agricultural Experiment Station		
	Actual 1978	Probable 1979	Proposed Budget 1980	Actual 1978	Probable 1979	Proposed Budget 1980	Actual 1978	Probable 1979	Proposed Budget 1980
REVENUE									
1. Tuition and Fees	$ 65,486	$ 73,231	$ 65,000	$ 3,367,876	$ 3,248,137	$ 3,297,686			
2. Federal Appropriations							$ 3,133,780	$ 3,204,945	$ 3,166,053
3. State Appropriations	723,899	848,300	903,600	24,893,000	26,892,800	30,318,100	4,054,000	4,110,400	4,441,700
4. Local Appropriations									
5. Federal Grants & Contracts				2,454,706	2,073,480	1,560,000	102,645	55,000	55,000
6. State Grants & Contracts				66,689	130,000	130,000			
7. Local Grants & Contracts				1,000,000	1,025,000	1,000,000			
8. Private Gifts, Grants & Contracts	5,370	2,800		153,720	246,808	92,500	1,800	1,800	1,800
9. Endowment Income									
10. Sales & Svcs. of Educ. Act.				2,936,953	3,048,000	2,691,943	2,449,739	2,232,800	2,467,800
11. Other Sources	44,820	43,420		678,816	526,715	286,312		10,000	10,000
Sub-Total	$ 839,575	$ 967,751	$ 968,600	$35,551,760	$37,190,940	$39,376,541	$ 9,741,964	$ 9,614,945	$10,142,353
12. Sales & Svcs. of Aux. Ent.				3,161,638	2,954,467	3,134,807			
Total Revenues	$ 839,575	$ 967,751	$ 968,600	$38,713,398	$40,145,407	$42,511,348	$ 9,741,964	$ 9,614,945	$10,142,353
EXPENDITURES & MANDATORY TRANSFERS									
A. Educational and General:									
1. Instruction	$ 650,791	$ 829,500	$ 953,800	$17,553,250	$21,783,912	$22,747,018			
2. Research				839,286	1,192,814	1,079,019	$ 7,775,600	$ 9,073,825	$ 9,554,317
3. Public Service									
4. Academic Support				3,893,627	4,934,172	4,361,029	16,000	16,000	16,000
5. Student Services				730,022	806,682	785,635			
6. Institutional Support				2,795,942	3,326,392	3,749,644	415,840	542,554	554,407
7. Staff Benefits	42,740	8,500	10,400	3,529,890	1,221,642	497,884	926,030	266,800	290,200
8. Operation & Maint. of Plant				4,061,495	4,816,090	5,324,641			
9. Scholarships & Fellowships				59,183	66,500	66,500			
Total E & G Expenditures	$ 693,531	$ 838,000	$ 964,200	$33,462,695	$38,148,204	$38,611,370	$ 9,133,470	$ 9,899,179	$10,414,924
10. Mandatory Transfers (Add.)/Ded.				284,136	257,571	257,571			
Total E & G & Mandatory Transf.	$ 693,531	$ 838,000	$ 964,200	$33,746,831	$38,405,775	$38,868,941	$ 9,133,470	$ 9,899,179	$10,414,924
B. Auxiliary Enterprises									
1. Expenditures				$ 2,422,225	$ 2,173,313	$ 2,535,368			
2. Mandatory Transf. (Add.)/Ded.				426,714	433,144	421,425			
Total Aux. Ent. & Mand. Transf.				$ 2,848,939	$ 2,606,457	$ 2,956,793			
Total Exp. & Mandatory Transf.	$ 693,531	$ 838,000	$ 964,200	$36,595,770	$41,012,232	$41,825,734	$ 9,133,470	$ 9,899,179	$10,414,924
OTHER TRANSFERS AND ADD./(DED.)									
A. General	$ (32,515)	$ (4,760)	$ (4,400)	$ (924,148)	$ (785,956)	$ (507,600)	$ 91,831	$ (78,738)	$ (76,300)
B. Auxiliaty Enterprises				(258,499)	(42,676)				
Total Other Transf. & Add./(Ded.)	$ (32,515)	$ (4,760)	$ (4,400)	$(1,182,647)	$ (828,632)	$ (507,600)	$ 91,831	$ (78,738)	$ (76,300)
Total Expenditures & Transfers	$ 726,046	$ 842,760	$ 968,600	$37,778,417	$41,840,864	$42,333,334	$ 9,041,639	$ 9,977,917	$10,491,224
EXCESS REV. OVER EXP. & TRANSFERS									
A. General	$ 113,529	$ 124,991	$ -0-	$ 880,781	$(2,000,791)	$ -0-	$ 700,325	$ (362,972)	$ (348,871)
B. Auxiliary Enterprises				54,200	305,334	178,014			
Total	$ 113,529	$ 124,991	$ -0-	$ 934,981	$(1,695,457)	$ 178,014	$ 700,325	$ (362,972)	$ (348,871)

BUDGET SUMMARY
Unrestricted Current Funds
The University of Tennessee
(By Major Budget Entity)
Actual 1978, Probable 1979 & Proposed Budget 1980

Exhibit B
(Cont.)

	Agricultural Extension Service			Veterinary Medicine			Institute for Public Service		
	Actual 1978	Probable 1979	Proposed Budget 1980	Actual 1978	Probable 1979	Proposed Budget 1980	Actual 1978	Probable 1979	Proposed Budget 1980
REVENUE									
1. Tuition and Fees				$ 66,800	$ 124,800	$ 187,666			
2. Federal Appropriations	$ 5,074,980	$ 5,225,368	$ 5,225,368						
3. State Appropriations	5,351,000	6,216,900	7,197,200	2,532,000	3,846,000	$ 4,337,700	$ 1,103,000	$ 1,102,800	$ 1,153,800
4. Local Appropriations							55,000	60,000	60,000
5. Federal Grants & Contracts				13,415	6,134		1,216	12,000	
6. State Grants & Contracts							847		
7. Local Grants & Contracts									
8. Private Gifts, Grants & Contracts	1,200	1,200	1,200						
9. Endowment Income									
10. Sales & Svcs. of Educ. Act.	153,464	170,300	171,500	125,304	243,000	310,000			
11. Other Sources							22,410	28,000	12,000
Sub-Total	$10,580,644	$11,613,768	$12,595,268	$ 2,737,519	$ 4,219,934	$ 4,835,366	$ 1,182,473	$ 1,202,800	$ 1,225,800
12. Sales & Svcs. of Aux. Ent.									
Total Revenues	$10,580,644	$11,613,768	$12,595,268	$ 2,737,519	$ 4,219,934	$ 4,835,366	$ 1,182,473	$ 1,202,800	$ 1,225,800
EXPENDITURES & MANDATORY TRANSFERS									
A. Educational and General:									
1. Instruction				$ 1,999,996	$ 2,840,426	$ 3,488,935			
2. Research									
3. Public Service	$ 8,574,132	$ 9,751,767	$11,053,598				$ 932,495	$ 1,004,700	$ 1,066,530
4. Academic Support	152,559	191,150	208,963	439,979	1,513,656	1,261,331			
5. Student Services									
6. Institutional Support	637,252	751,075	739,494				155,083	142,400	192,810
7. Staff Benefits	961,879	734,481	1,002,300	191,215	53,690	60,800	81,922	14,200	18,960
8. Operation & Maint. of Plant									
9. Scholarships & Fellowships									
Total E & G Expenditures	$10,325,822	$11,428,473	$13,004,355	$ 2,631,190	$ 4,407,772	$ 4,811,066	$ 1,169,500	$ 1,161,300	$ 1,278,300
10. Mandatory Transf. (Add.)/Ded.				1,850	2,000				
Total E & G & Mandatory Transf.	$10,325,822	$11,428,473	$13,004,355	$ 2,633,040	$ 4,409,772	$ 4,811,066	$ 1,169,500	$ 1,161,300	$ 1,278,300
B. Auxiliary Enterprises									
1. Expenditures									
2. Mandatory Transf. (Add.)/Ded.									
Total Aux. Ent. & Mand. Transf.									
Total Exp. & Mandatory Transf.	$10,325,822	$11,428,473	$13,004,355	$ 2,633,040	$ 4,409,772	$ 4,811,066	$ 1,169,500	$ 1,161,300	$ 1,278,300
OTHER TRANSFERS AND ADD./(DED.)									
A. General	$ (94,100)	$ (73,100)	$ (83,900)	$ (2,700)	$ (18,400)	$ (24,300)	$ (26,900)	$ (18,960)	$ (22,500)
B. Auxiliary Enterprises									
Total Other Transf. & Add./(Ded.)	$ (94,100)	$ (73,100)	$ (83,900)	$ (2,700)	$ (18,400)	$ (24,300)	$ (26,900)	$ (18,960)	$ (22,500)
Total Expenditures & Transfers	$10,419,922	$11,501,573	$13,088,255	$ 2,635,740	$ 4,428,172	$ 4,835,366	$ 1,196,400	$ 1,180,260	$ 1,300,800
EXCESS REV. OVER EXP. & TRANSFERS									
A. General	$ 160,722	$ 112,195	$ (492,987)	$ 101,779	$ (208,238)	$ -0-	$ (13,927)	$ 22,540	$ (75,000)
B. Auxiliary Enterprises									
Total	$ 160,722	$ 112,195	$ (492,987)	$ 101,779	$ (208,238)	$ -0-	$ (13,927)	$ 22,540	$ (75,000)

BUDGET SUMMARY
Unrestricted Current Funds
The University of Tennessee
(By Major Budget Entity)
Actual 1978, Probable 1979 & Proposed Budget 1980

Exhibit B
(Cont.)

	MTAS			CTAS			State-wide Continuing Education		
	Actual 1978	Probable 1979	Proposed Budget 1980	Actual 1978	Probable 1979	Proposed Budget 1980	Actual 1978	Probable 1979	Proposed Budget 1980
REVENUE									
1. Tuition and Fees							$ 609		
2. Federal Appropriations	$ 345,000	$ 333,200	$ 373,600	$ 244,000	$ 256,600	$ 289,900	629,000	$ 598,800	$ 638,900
3. State Appropriations	459,000	459,000	509,000	344,000	339,000	339,000			
4. Local Appropriations	1,645	14,330	12,000				204	10,829	7,000
5. Federal Grants & Contracts	5,267								
6. State Grants & Contracts									
7. Local Grants & Contracts							2,000	2,000	2,000
8. Private Gifts, Grants & Contracts									
9. Endowment Income							26,172	34,200	41,500
10. Sales & Services of Educ. Act.							241,710	260,000	218,000
11. Other Sources									
Sub-Total	$ 810,912	$ 806,530	$ 894,600	$ 588,000	$ 595,600	$ 628,900	$ 899,695	$ 905,829	$ 907,400
12. Sales & Svcs. of Aux. Ent.									
Total Revenues	$ 810,912	$ 806,530	$ 894,600	$ 588,000	$ 595,600	$ 628,900	$ 899,695	$ 905,829	$ 907,400
EXPENDITURES & MANDATORY TRANSFERS									
A. Educational and General:									
1. Instruction							$ 33		
2. Research									
3. Public Service	$ 757,053	$ 817,530	$ 888,516	$ 603,331	$ 651,150	$ 743,960	708,439	$ 806,512	$ 763,117
4. Academic Support									
5. Student Services									
6. Institutional Support							108,120	114,559	112,333
7. Staff Benefits	66,791	14,350	16,950	51,738	10,200	11,700	85,009	17,450	18,450
8. Operation & Maint. of Plant									
9. Scholarships & Fellowships									
Total E & G Expenditures	$ 823,844	$ 831,880	$ 905,466	$ 655,069	$ 661,350	$ 755,660	$ 901,601	$ 938,521	$ 893,900
10. Mandatory Transf. (Add.)/Ded.									
Total E & G & Mandatory Transf.	$ 823,844	$ 831,880	$ 905,466	$ 655,069	$ 661,350	$ 755,660	$ 901,601	$ 938,521	$ 893,900
B. Auxiliary Enterprises									
1. Expenditures									
2. Mandatory Transf. (Add.)/Ded.									
Total Aux. Ent. & Mand. Transf.									
Total Exp. & Mandatory Transf.	$ 823,844	$ 831,880	$ 905,466	$ 655,069	$ 661,350	$ 755,660	$ 901,601	$ 938,521	$ 893,900
OTHER TRANSFERS AND ADD./(DED.)									
A. General	$ (6,900)	$ (8,780)	$ (7,000)	$ (5,100)	$ (5,040)	$ (3,800)	$ (3,921)	$ (13,540)	$ (13,500)
B. Auxiliary Enterprises									
Total Other Transf. & Add./(Ded.)	$ (6,900)	$ (8,780)	$ (7,000)	$ (5,100)	$ (5,040)	$ (3,800)	$ (3,921)	$ (13,540)	$ (13,500)
Total Expenditures & Transfers	$ 830,744	$ 840,660	$ 912,466	$ 660,169	$ 666,390	$ 759,460	$ 905,522	$ 952,061	$ 907,400
EXCESS REV. OVER EXP. & TRANSFERS									
A. General	$ (19,832)	$ (34,130)	$ (17,866)	$ (72,169)	$ (70,790)	$ (130,560)	$ (5,827)	$ (46,232)	$ -0-
B. Auxiliary Enterprises									
Total	$ (19,832)	$ (34,130)	$ (17,866)	$ (72,169)	$ (70,790)	$ (130,560)	$ (5,827)	$ (46,232)	$ -0-

BUDGET SUMMARY
Unrestricted Current Funds
The University of Tennessee
(By Major Budget Entity)
Actual 1978, Probable 1979 & Proposed Budget 1980

Exhibit B
(Cont.)

	University-wide Administration & Services			Total University		
	Actual 1978	Probable 1979	Proposed Budget 1980	Actual 1978	Probable 1979	Proposed Budget 1980
REVENUE						
1. Tuition and Fees				$ 31,445,077	$ 31,710,512	$ 34,152,834
2. Federal Appropriations				8,425,620	8,647,173	8,608,281
3. State Appropriations	$ 994,000	$ 762,400	$ 801,400	110,759,000	114,474,900	124,440,500
4. Local Appropriations				858,000	858,000	908,000
5. Federal Grants & Contracts				5,801,562	5,446,220	4,957,220
6. State Grants & Contracts				304,952	380,276	376,000
7. Local Grants & Contracts				1,051,293	1,127,243	1,103,760
8. Private Gifts, Grants & Contracts	203,565	200,000	116,300	1,311,685	1,437,097	1,137,500
9. Endowment Income				30,686	33,000	33,000
10. Sales & Svcs. of Educ. Act.				7,517,772	7,550,294	7,657,184
11. Other Sources	2,903,749	3,665,000	2,840,000	4,265,671	4,906,290	3,815,012
Sub-Total	$ 4,101,314	$ 4,627,400	$ 3,757,700	$171,771,318	$176,571,005	$187,189,291
12. Sales & Svcs. of Aux. Ent.				37,280,974	39,138,487	41,298,084
Total Revenues	$ 4,101,314	$ 4,627,400	$ 3,757,700	$209,052,292	$215,709,492	$228,487,375
EXPENDITURES & MANDATORY TRANSFERS						
A. Educational and General:						
1. Instruction				$ 70,347,555	$ 79,346,861	$ 85,963,443
2. Research				10,278,505	12,252,071	12,329,914
3. Public Service				12,528,230	14,084,361	15,695,402
4. Academic Support				15,548,767	18,611,810	18,862,869
5. Student Services				7,879,389	8,604,733	9,287,043
6. Institutional Support	$ 5,590,982	$ 6,578,107	$ 7,028,500	17,522,598	19,891,270	20,765,863
7. Staff Benefits	556,507	125,500	147,000	15,183,930	4,246,138	4,250,544
8. Operation & Maint. of Plant				16,444,471	18,722,262	20,132,010
9. Scholarships & Fellowships				2,549,665	2,869,710	3,062,627
Total E & G Expenditures	$ 6,147,489	$ 6,703,607	$ 7,175,500	$168,283,110	$178,629,216	$190,349,715
10. Mandatory Transf (Add.)/Ded.	30,455			421,153	268,897	266,551
Total E & G & Mandatory Transf.	$ 6,177,944	$ 6,703,607	$ 7,175,500	$168,704,263	$178,898,113	$190,616,266
B. Auxiliary Enterprises						
1. Expenditures				$ 30,281,745	$ 32,580,450	$ 34,147,098
2. Mandatory Transf. (Add.)/Ded.				4,826,801	5,137,112	4,951,338
Total Aux. Ent. & Mand. Transf.				$ 35,108,546	$ 37,717,562	$ 39,098,436
Total Exp. & Mandatory Transf.	$ 6,177,944	$ 6,703,607	$ 7,175,500	$203,812,809	$216,615,675	$229,714,702
OTHER TRANSFERS AND ADD./(DED.)						
A. General	$ 2,189,806	$ 2,591,000	$ 2,828,000	$ (165,731)	$ (15,760)	$ 665,209
B. Auxiliary Enterprises				(2,173,427)	(1,128,383)	(1,502,865)
Total Other Transf. & Add./(Ded.)	$ 2,189,806	$ 2,591,000	$ 2,828,000	$ (2,339,158)	$ (1,144,143)	$ (837,656)
Total Expenditures & Transfers	$ 3,988,138	$ 4,112,607	$ 4,347,500	$206,151,967	$217,759,818	$230,552,358
EXCESS REV. OVER EXP. & TRANSFERS						
A. General	$ 113,176	$ 514,793	$ (589,800)	$ 2,901,324	$ (2,342,868)	$ (2,761,766)
B. Auxiliary Enterprises				(999)	292,542	696,783
Total	$ 113,176	$ 514,793	$ (589,800)	$ 2,900,325	$ (2,050,326)	$ (2,064,983)

THE UNIVERSITY OF TENNESSEE
Unrestricted Current Funds
Sources and Uses of Total Resources
As Budgeted for Fiscal Year Ending June 30, 1980

Exhibit C

BUDGETED RESOURCES BY SOURCE

	Amount	%
State Appropriations	$124,440,000	54.0
Sales of Auxiliary Enterprises	41,298,000	17.9
Tuition and Fees	34,153,000	14.8
Federal Appropriations	8,608,000	3.7
Gifts, Grants & Contracts	7,574,000	3.3
Sales & Services of Educ. Act.	7,657,000	3.3
All Other Resources	6,822,000	3.0
Total	$230,552,000	100.0

USES OF RESOURCES

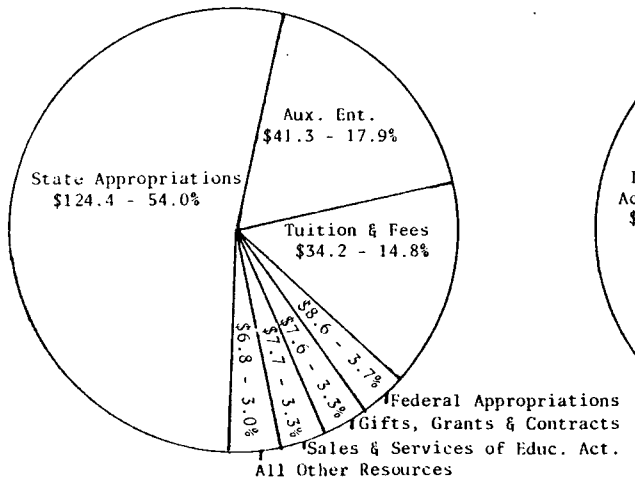
BY EXPENDITURE FUNCTION

	Amount	%
Instruction & Academic Support	$104,826,000	45.5
Auxiliary Enterprises	40,601,000	17.6
Institutional Support	20,614,000	8.9
Operation & Maint. of Plant	20,132,000	8.7
Public Service	15,695,000	6.8
Research	12,330,000	5.4
Student Services	8,774,000	3.8
Staff Benefits	4,251,000	1.9
Scholarships & Fellowships & Misc.	3,329,000	1.4
Total	$230,552,000	100.0

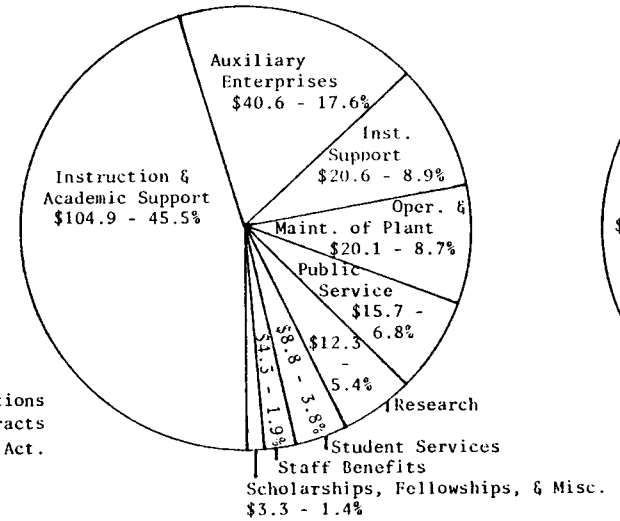
BY TYPE OF EXPENDITURE

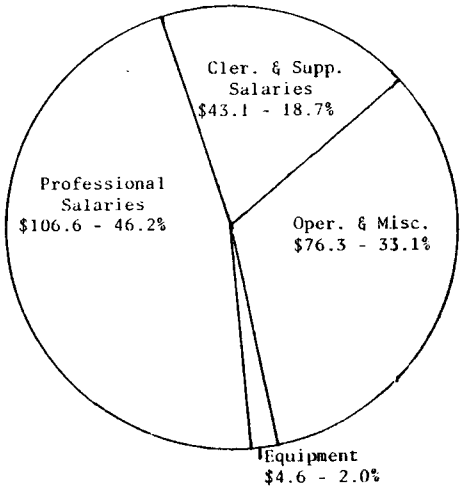
	Amount	%
Professional Salaries	$106,598,000	46.2
Clerical & Supporting Salaries	43,104,000	18.7
Operating & Miscellaneous	76,250,000	33.1
Equipment	4,600,000	2.0
Total	$230,552,000	100.0

(In Millions of Dollars)



(In Millions of Dollars)





THE UNIVERSITY OF TENNESSEE
Unrestricted Current Funds
Sources and Uses of Increased Resources
Proposed Budget for FY 1979-80 over Probable for FY 1978-79

Exhibit D

INCREASED RESOURCES BY SOURCE

	Amount	%
State Appropriations	$ 9,966,000	77.9
Tuition and Fees	2,442,000	19.1
Sales of Auxiliary Enterprises	2,160,000	16.9
All Other Resources	(1,775,000)	*(13.9)
Total	$ 12,793,000	100.0

* Gifts, Grants & Contracts	(816,000)
Interest Income	(760,000)
Misc. Sources	(199,000)
	(1,775,000)

USES OF INCREASED RESOURCES

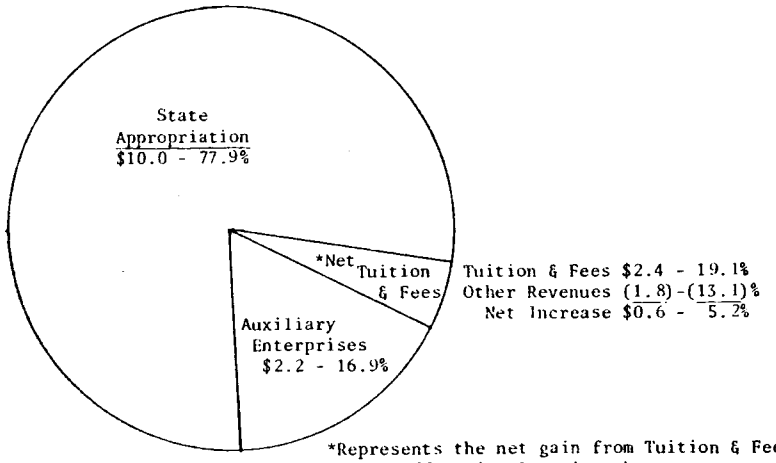
BY EXPENDITURE FUNCTION

	Amount	%
Instruction & Academic Support	$ 6,868,000	53.7
Auxiliary Enterprises	1,655,000	12.9
Public Service	1,611,000	12.6
Operation & Maint. of Palnt	1,410,000	11.0
Institutional Support	875,000	6.9
Research, Student Services, Scholarships & Fellowships, & Misc. Exp. & Transfers	374,000	2.9
Total	$ 12,793,000	100.0

BY TYPE OF EXPENDITURE

	Amount	%
Professional Salaries	$ 9,653,000	75.5
Clerical & Supporting Salaries	3,780,000	29.5
Operating & Miscellaneous	2,953,000	23.1
Equipment	(3,593,000)	(28.1)
Total	$ 12,793,000	100.0

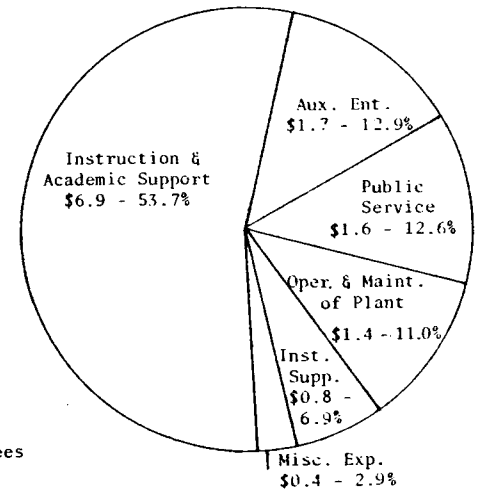
(In Millions of Dollars)



Tuition & Fees $2.4 - 19.1%
Other Revenues (1.8)-(13.1)%
Net Increase $0.6 - 5.2%

*Represents the net gain from Tuition & Fees after offsetting loss in other resources.

(In Millions of Dollars)



Appendices

SUMMARY OF REVENUES, EXPENDITURES AND OTHER CHANGES
The University of Tennessee
Knoxville Hospital and Memphis Hospital
Actual 1978, Probable 1979 and Proposed Budget 1980

Appendix I
Exhibit A

	Knoxville Hospital			Memphis Hospital		
	Actual 1978	Probable 1979	Proposed Budget 1980	Actual 1978	Probable 1979	Proposed Budget 1980
REVENUES						
Services to Patients	$26,987,156	$33,161,049	$38,570,878	$ 8,184,060	$11,977,548	$13,420,207
State Grants and Contracts					300,000	
Recovery of Indirect Costs	22,202					
Auxiliary Enterprises	1,381,792	1,517,116	1,583,673			
Other Sources	146,473	198,725		15,931	27,560	8,225
Total Revenues	$28,537,623	$34,876,890	$40,154,551	$ 8,199,991	$12,305,108	$13,428,432
EXPENDITURES						
Administration	$ 1,946,393	$ 2,065,805	$ 2,871,581	$ 783,997	$ 1,003,627	$ 1,213,774
Nursing Division	7,024,364	8,720,045	10,000,271	1,962,303	2,978,529	3,519,541
Ancillary Services - General	1,459,137	1,777,878	1,887,559	114,828	188,947	248,122
Ancillary Services - Patient Care	10,861,130	11,458,394	14,376,065	2,749,566	3,375,627	3,946,781
Outpatient Services	1,243,018	1,287,418	1,284,543	828,007	1,211,392	1,968,257
General Services	3,414,328	3,721,853	4,190,706	1,486,942	1,799,421	1,991,184
Other Expenses	974,577	2,125,832	729,910	97,676	1,111,706	378,973
Auxiliary Enterprises	946,851	1,238,898	893,451			
Total Expenditures	$27,869,798	$32,396,123	$36,234,086	$ 8,023,319	$11,669,249	$13,266,632
MANDATORY TRANSFERS (ADD.)/DED.						
Debt Services	$ 500,028	$ 562,815	$ 562,815		$ 387,065	$ 118,500
Interest Income	(116,351)	(54,005)	(35,176)			
Total Mandatory Transfers	$ 383,677	$ 508,810	$ 527,639		$ 387,065	$ 118,500
Total Exp. & Mandatory Transfers	$28,253,475	$32,904,933	$36,761,725	$ 8,023,319	$12,056,314	$13,385,132
OTHER TRANSFERS AND ADD./(DED.)	$ (282,382)	$ (657,140)	$ (158,800)	$ (39,485)	$ (36,400)	$ (43,300)
Total Expenditures & Transfers	$28,535,857	$33,562,073	$36,920,525	$ 8,062,804	$12,092,714	$13,428,432
EXCESS REV. OVER EXP. & TRANSFERS	$ 1,766	$ 1,314,817	$ 3,234,026	$ 137,187	$ 212,394	$ -0-
Fund Balance at first of year	7,390,970	7,392,736	8,707,553	1,725,729	1,862,917	2,075,311
Fund Balance at end of year	$ 7,392,736(a)	$ 8,707,553(a)	$11,941,579(a)	$ 1,862,916	$ 2,075,311	$ 2,075,311

(a) Represents reserves for Working Capital (accounts receivable and inventories).

BUDGET SUMMARY
Auxiliary Enterprises
The University of Tennessee

Appendix II
Exhibit A

	Actual 1978	Probable 1979	Proposed Budget 1980
REVENUES			
Housing	$11,243,223	$12,023,159	$12,827,733
Food Service	8,277,522	8,718,394	9,375,391
Bookstores	9,420,985	9,745,431	10,163,103
Parking Authorities	1,610,294	1,620,500	1,818,100
Athletics	5,691,487	6,062,154	5,924,500
Other Auxiliary Enterprises (a)	1,037,463	968,849	1,189,257
Total Revenues	$37,280,974	$39,138,487	$41,298,084
EXPENDITURES			
Housing	$ 7,275,067	$ 8,171,279	$ 8,798,910
Food Service	7,660,228	8,185,084	8,719,156
Bookstores	8,564,402	8,734,722	9,324,516
Parking Authorities	796,131	1,011,932	1,139,361
Athletics	5,271,250	5,813,714	5,315,122
Other Auxiliary Enterprises (a)	714,667	663,719	850,033
Total Expenditures	$30,281,745	$32,580,450	$34,147,098
MANDATORY TRANSFERS (ADD.)/DED.			
Housing	$ 3,306,245	$ 3,444,743	$ 3,319,900
Food Service	142,772	144,777	144,777
Bookstores			
Parking Authorities	522,632	698,331	697,105
Athletics	647,891	623,621	587,308
Other Auxiliary Enterprises (a)	207,261	225,640	202,248
Total Mandatory Transfers	$ 4,826,801	$ 5,137,112	$ 4,951,338
EXCESS REV. OVER EXP. & MANDATORY TRANSFERS			
Housing	$ 661,911	$ 407,137	$ 708,923
Food Service	474,522	388,533	511,458
Bookstores	856,583	1,010,709	838,587
Parking Authorities	291,531	(89,763)	(18,366)
Athletics	(227,654)	(375,181)	22,070
Other Auxiliary Enterprises	115,535	79,490	136,976
Total Exc Rev over Exp & Mand Tr	$ 2,172,428	$ 1,420,925	$ 2,199,648
OTHER TRANSFERS AND ADD./(DED.)			
Housing	$ (766,076)	$ (658,997)	$ (855,107)
Food Service	(257,620)	(93,185)	(134,649)
Bookstores	(509,790)	(372,716)	(474,716)
Parking Authorities	(201,760)	(18,392)	
Athletics	(403,663)	75,000	
Other Auxiliary Enterprises	(34,518)	(60,093)	(38,393)
Total Other Transfers & Add./(Ded.)	$(2,173,427)	$(1,128,383)	$(1,502,865)
Total Expenditures & Transfers	$37,281,973	$38,845,945	$40,601,301
EXCESS REV. OVER EXPENDITURES & TRANSFERS	$ (999)	$ 292,542	$ 696,783

(a) Includes Knoxville Panhellenic, Student Publications, University Center Sweet Shop and Vending Machines; Martin Vending Machines and Memphis Professional Activities Building.

AUXILIARY ENTERPRISES
The University of Tennessee
(By Major Budget Entity)
Actual 1978, Probable 1979 and Proposed Budget 1980

Appendix II
Exhibit B

	Chattanooga			Knoxville Division			Martin		
	Actual 1978	Probable 1979	Proposed Budget 1980	Actual 1978	Probable 1979	Proposed Budget 1980	Actual 1978	Probable 1979	Proposed Budget 1980
REVENUES									
Housing	$ 457,760	$ 466,500	$ 576,000	$ 8,733,257	$ 9,385,162	$10,107,317	$ 1,801,066	$ 1,932,100	$ 1,895,580
Food Service	584,812	610,000	640,000	5,985,128	6,384,900	6,937,350	1,218,676	1,250,000	1,310,000
Bookstores	887,062	950,000	1,035,000	5,420,489	5,777,000	6,000,000	755,978	805,000	825,603
Parking Authorities	150,128	185,000	185,000	1,091,973	1,080,000	1,260,000	49,690	53,000	50,000
Athletics				5,691,487	6,062,154	5,924,500			
Other Auxiliary Enterprises				570,957	597,124	640,947	65,868	46,000	127,380
Total Revenues	$ 2,079,762	$ 2,211,500	$ 2,436,000	$27,493,291	$29,286,340	$30,870,114	$ 3,891,278	$ 4,086,100	$ 4,208,563
EXPENDITURES									
Housing	$ 245,460	$ 376,751	$ 393,451	$ 5,703,800	$ 6,293,748	$ 6,952,950	$ 1,204,729	$ 1,352,123	$ 1,286,611
Food Service	547,457	641,000	620,000	5,436,423	5,856,258	6,342,780	1,250,796	1,235,000	1,261,751
Bookstores	877,623	902,400	995,000	4,851,727	5,215,512	5,459,938	669,024	719,450	739,842
Parking Authorities	33,217	151,119	82,268	599,740	696,981	845,968	35,198	40,000	46,764
Athletics				5,271,250	5,813,714	5,315,122			
Other Auxiliary Enterprises				475,194	502,879	538,884	15,133	11,200	112,532
Total Expenditures	$ 1,703,757	$ 2,071,270	$ 2,090,719	$22,338,134	$24,379,092	$25,455,642	$ 3,174,880	$ 3,357,773	$ 3,447,500
MANDATORY TRANSFERS (ADD.)/DED.									
Housing	$ 168,374	$ 147,849	$ 171,949	$ 2,422,160	$ 2,509,013	$ 2,449,858	$ 630,234	$ 701,222	$ 615,155
Food Service				142,772	144,777	144,777			
Bookstores									
Parking Authorities	100,859	102,732	102,732	245,848	414,032	414,032			
Athletics				647,891	623,621	587,308			
Other Auxiliary Enterprises				30,963	49,555	32,935			
Total Mandatory Transfers	$ 269,233	$ 250,581	$ 274,681	$ 3,489,634	$ 3,740,998	$ 3,628,910	$ 630,234	$ 701,222	$ 615,155
EXCESS REV. OVER EXP. & MANDATORY TRANSFERS									
Housing	$ 43,926	$ (58,100)	$ 10,600	$ 607,297	$ 582,401	$ 704,509	$ (33,897)	$ (121,245)	$ (6,186)
Food Service	37,355	(31,000)	20,000	405,933	383,865	449,793	(32,120)	15,000	48,249
Bookstores	9,439	47,600	40,000	568,762	561,488	540,062	86,954	85,550	85,761
Parking Authorities	16,052	(68,851)		246,385	(31,013)		14,492	13,000	3,236
Athletics				(227,654)	(375,181)	22,070			
Other Auxiliary Enterprises				64,800	44,690	69,128	50,735	34,800	14,848
Total Ex. Rev. Over Exp. & Mand. Tr.	$ 106,772	$ (110,351)	$ 70,600	$ 1,665,523	$ 1,166,250	$ 1,785,562	$ 86,164	$ 27,105	$ 145,908
OTHER TRANSFERS AND ADD./(DED.)									
Housing	$ (42,009)		$ (15,600)	$ (637,979)	$ (634,713)	$ (751,004)	$ (41,503)		$ (88,503)
Food Service				(191,633)	(93,185)	(134,649)			
Bookstores				(360,954)	(372,716)	(474,716)			
Parking Authorities				(201,760)					
Athletics				(403,663)	75,000				
Other Auxiliary Enterprises				(34,518)	(60,093)	(38,393)			
Total Other Transfers and Add./(Ded.)	$ (42,009)		$ (15,600)	$(1,830,507)	$(1,085,707)	$(1,398,762)	$ (41,503)		$ (88,503)
Total Expenditures & Transfers	$ 2,014,999	$ 2,321,851	$ 2,381,000	$27,658,275	$29,205,797	$30,483,314	$ 3,846,617	$ 4,058,995	$ 4,151,158
EXCESS REVENUE OVER EXP. & TRANSFERS									
Housing	$ 1,917	$ (58,100)	$ (5,000)	$ (30,682)	$ (52,312)	$ (46,495)	$ (75,400)	$ (121,245)	$ (94,689)
Food Services	37,355	(31,000)	20,000	214,300	290,680	315,144	(32,120)	15,000	48,249
Bookstores	9,439	47,600	40,000	207,808	188,772	65,346	86,954	85,550	85,761
Parking Authorities	16,052	(68,851)		44,625	(31,013)		14,492	13,000	3,236
Athletics				(631,317)	(300,181)	22,070			
Other Auxiliary Enterprises				30,282	(15,403)	30,735	50,735	34,800	14,848
Total Exc. Rev. Over Exp. & Transfers	$ 64,763	$ (110,351)	$ 55,000	$ (164,984)	$ 80,543	$ 386,800	$ 44,661	$ 27,105	$ 57,405

AUXILIARY ENTERPRISES
The University of Tennessee
(By Major Budget Entity)
Actual 1978, Probable 1979 and Proposed Budget 1980

Appendix II
Exhibit B
(Cont.)

	Nashville			Space Institute			CHS, Memphis Campus			Total University		
	Actual 1978	Probable 1979	Proposed Budget 1980	Actual 1978	Probable 1979	Proposed Budget 1980	Actual 1978	Probable 1979	Proposed Budget 1980	Actual 1978	Probable 1979	Proposed Budget 1980
REVENUES												
Housing				$ 23,386	$ 26,230	$ 28,100	$ 227,754	$ 213,167	$ 220,736	$11,243,223	$12,023,159	$12,827,733
Food Service	$ 13,363	$ 13,000	$ 13,500	58,640	60,750	70,800	416,903	399,744	403,741	8,277,522	8,718,394	9,375,391
Bookstores	529,161	465,600	500,000	19,333	24,000	25,700	1,808,962	1,723,831	1,776,800	9,420,985	9,745,431	10,163,103
Parking Authorities	11,122	10,500	10,500				307,381	292,000	312,600	1,610,294	1,620,500	1,818,100
Athletics										5,691,487	6,062,154	5,924,500
Other Auxiliary Enterprises							400,638	325,725	420,930	1,037,463	968,849	1,189,257
Total Revenues	$ 553,646	$ 489,100	$ 524,000	$ 101,359	$ 110,980	$ 124,600	$ 3,161,638	$ 2,954,467	$ 3,134,807	$37,280,974	$39,138,487	$41,298,084
EXPENDITURES												
Housing				$ 11,491	$ 15,063	$ 16,933	$ 109,587	$ 133,594	$ 148,965	$ 7,275,067	$ 8,171,279	$ 8,798,910
Food Service	$ 11,645	$ 13,194	$ 13,330	70,109	80,120	70,800	343,798	359,512	410,495	7,660,228	8,185,084	8,719,156
Bookstores	523,662	456,625	481,106	16,342	24,000	25,700	1,626,024	1,416,735	1,622,930	8,564,402	8,734,722	9,324,516
Parking Authorities	9,500	10,000	10,000				118,476	113,832	154,361	796,131	1,011,932	1,139,361
Athletics										5,271,250	5,813,714	5,315,122
Other Auxiliary Enterprises							224,340	149,640	198,617	714,667	663,719	850,033
Total Expenditures	$ 544,807	$ 479,819	$ 504,436	$ 97,942	$ 119,183	$ 113,433	$ 2,422,225	$ 2,173,313	$ 2,535,368	$30,281,745	$32,580,450	$34,147,098
MANDATORY TRANSFERS (ADD.)/DED.												
Housing				$ 10,986	$ 11,167	$ 11,167	$ 74,491	$ 75,492	$ 71,771	$ 3,306,245	$ 3,444,743	$ 3,319,900
Food Service										142,772	144,777	144,777
Bookstores												
Parking Authorities							174,925	181,567	180,341	522,632	698,331	697,105
Athletics										647,891	623,621	587,308
Other Auxiliary Enterprises							176,298	176,085	169,313	207,261	225,640	202,248
Total Mandatory Transfers				$ 10,986	$ 11,167	$ 11,167	$ 426,714	$ 433,144	$ 421,425	$ 4,826,801	$ 5,137,112	$ 4,951,338
EXCESS REV. OVER EXP. & MANDATORY TRANSFERS												
Housing				$ 909			$ 43,676	$ 4,081		$ 661,911	$ 407,137	$ 708,923
Food Service	$ 1,718	$ (194)	$ 170	(11,469)	$ (19,370)		73,105	40,232	$ (6,754)	474,522	388,533	511,458
Bookstores	5,499	8,975	18,894	2,991			182,938	307,096	153,870	856,583	1,010,709	838,587
Parking Authorities	1,622	500	500				12,980	(3,399)	(22,102)	291,531	(89,763)	(18,366)
Athletics										(227,654)	(375,181)	22,070
Other Auxiliary Enterprises									53,000	115,535	79,490	136,976
Total Ex. Rev. Over Exp. & Mand. Tr.	$ 8,839	$ 9,281	$ 19,564	$ (7,569)	$ (19,370)		$ 312,699	$ 348,010	$ 178,014	$ 2,172,428	$ 1,420,925	$ 2,199,648
OTHER TRANSFERS AND ADD./(DED.)												
Housing				$ (909)			$ (43,676)	$ (24,284)		$ (766,076)	$ (658,997)	$ (855,107)
Food Service							(65,987)			(257,620)	(93,185)	(134,649)
Bookstores							(148,836)			(509,790)	(372,716)	(474,716)
Parking Authorities								(18,392)		(201,760)	(18,392)	
Athletics										(403,663)	75,000	
Other Auxiliary Enterprises										(34,518)	(60,093)	(38,393)
Total Other Transfers and Add./(Ded.)				$ (909)			$ (258,499)	$ (42,676)		$ (2,173,427)	$ (1,128,383)	$ (1,502,865)
Total Expenditures & Transfers	$ 544,807	$ 479,819	$ 504,436	$ 109,837	$ 130,350	$ 124,600	$ 3,107,438	$ 2,649,133	$ 2,956,793	$37,281,973	$38,845,945	$40,601,301
EXCESS REVENUE OVER EXP. & TRANSFERS												
Housing								$ (20,203)		$ (104,165)	$ (251,860)	$ (146,184)
Food Service	$ 1,718	$ (194)	$ 170	$ (11,469)	$ (19,370)		$ 7,118	40,232	$ (6,754)	216,902	295,348	376,809
Bookstores	5,499	8,975	18,894	2,991			34,102	307,096	153,870	346,793	637,993	363,871
Parking Authorities	1,622	500	500				12,980	(21,791)	(22,102)	89,771	(108,155)	(18,366)
Athletics										(631,317)	(300,181)	22,070
Other Auxiliary Enterprises									53,000	81,017	19,397	98,583
Total Ex. Rev. Over Exp. & Transfers	$ 8,839	$ 9,281	$ 19,564	$ (8,478)	$ (19,370)	$ -0-	$ 54,200	$ 305,334	$ 178,014	$ (999)	$ 292,542	$ 696,783

SUMMARY OF REVENUES, EXPENDITURES & OTHER CHANGES
Department of Athletics and Related Funds - UTK
THE UNIVERSITY OF TENNESSEE

	Actual 1978	Probable 1979	Proposed Budget 1980
REVENUES			
Football (See Schedule A)	$3,348,456	$3,475,890	$3,100,000
Broadcasting & TV Football	224,578	247,122	240,000
Basketball Games & Broadcasting	536,024	637,021	600,000
SEC Bowls & SEC Distribution	54,097	55,000	50,000
Athletic Recreation Facilities	4,120	4,000	3,000
Gifts for Grants-in-Aid	581,374	581,245	782,000
Varsity Inn (Cash Receipts)	76,418	75,000	75,000
Concessions and Programs	412,835	476,468	408,000
All Sports Camp	56,738	53,903	136,000
Interest and Other Revenue	396,847	456,505	530,500
Total Revenues	$5,691,487	$6,062,154	$5,924,500
EXPENDITURES & MANDATORY TRANSFERS			
Sports Program	$2,520,092	$2,651,253	$2,549,460
Administration	925,765	1,064,892	1,065,470
Welfare of Athletes	576,277	576,390	613,287
Other Projects	158,778	295,536	272,800
Physical Plant	341,611	376,809	391,895
Extraordinary Repairs	542,054	528,360	90,000
Concessions & Programs	165,304	207,712	213,000
All Sports Camp	41,369	112,762	117,710
Camp Facility			1,500
Total Expenditures	$5,271,250	$5,813,714	$5,315,122
MANDATORY TRANSFERS (ADD.)/DED.			
Debt Service	$ 705,587	$ 662,775	$ 626,462
Interest Income and Other Credits	(57,696)	(39,154)	(39,154)
Total Mandatory Transfers	$ 647,891	$ 623,621	$ 587,308
Total Exp. & Mandatory Transfers	$5,919,141	$6,437,335	$5,902,430
OTHER TRANSFERS AND ADD./(DED.)	$ (403,663)	$ 75,000	$ -0-
Total Expenditures & Transfers	$6,322,804	$6,462,335	$5,902,430
EXCESS REV. OVER EXPENDITURES & TRANSFERS	$ (631,317)	$ (300,181)	$ 22,070
Balance or (Def.) at Beginning of Year	927,193	295,876	(4,305)
Balance or (Def.) at End of Year	$ 295,876	$ (4,305)	$ 17,765

FOOTBALL REVENUE

	Actual 1978	Probable 1979	Proposed Budget 1980
Alabama	$ 235,110	$ 624,490*	$ 235,000
Army		599,734*	
Auburn	617,226*	155,060	610,000*
Boston College	590,055*		150,000
California-Berkeley	654,399*		
Duke		611,513*	
Florida	176,459		
Georgia Tech	560,285*		550,000*
Kentucky	129,047	664,454*	155,000
Memphis State	573,710*		
Mississippi State		214,008	170,000*
Mississippi	184,468	626,524*	150,000
Notre Dame		150,000	595,500*
Oregon State	515,980*	614,288*	
Rutgers			550,000*
UCLA		737,942*	
Utah			600,000*
Vanderbilt	671,822*	127,188	570,000*
Orange & White Game	8,816	10,000	
Advance on FY 78-79 UCLA Game	7,950	(7,950)	
Undistributed Season Tickets	(1,150)**	(564)**	
Total Gross Revenue	$4,924,177	$5,126,687	$4,335,500
Less: Payments to Visiting Teams	1,383,616	1,450,189	1,035,000
Less: Amusement Tax	192,105	200,608	200,500
Total	$3,348,456	$3,475,890	$3,100,000

* Home games from which payment to visiting teams is made.
** Net amount of undistributed season tickets and excess comps.

THE UNIVERSITY OF TENNESSEE
Schedule of Proposed Fee Revisions
To be Effective Summer Quarter 1979

	Martin		Knoxville, Space Institute, Social Work	
	Present Rate Per Quarter	Revised Rate Per Quarter	Present Rate Per Quarter	Revised Rate Per Quarter
University fees are determined by the Board of Trustees and are subject to change without notice. The general fees in effect are as follows:				
MAINTENANCE FEE - Undergraduate	$183.00*	$196.00*	$150.00	$161.00
- Graduate	193.00*	206.00*	160.00	172.00
TUITION - (additional for out-of-state students)	312.00	334.00	312.00	334.00
NOTE: In lieu of the above charge for tuition and/or maintenance fee, part-time students may elect to pay fees computed by the quarter hour credit (or audit) at the rates shown below, total charges not to exceed the regular maintenance fee for in-state students or the maintenance fee plus tuition for out-of-state students.				
Undergraduate Students:				
In-State				
Per qtr. hour or fraction thereof	16.00*	17.00*	17.00	19.00
Minimum charge	48.00	51.00	51.00	57.00
Out-of-State				
Per qtr. hour or fraction thereof	42.00*	45.00*	40.00	43.00
Minimum charge	126.00	135.00	120.00	129.00
Graduate and Law Students:				
In-State				
Per qtr. hour or fraction thereof	22.00*	23.00*	23.00	25.00
Minimum charge	66.00	69.00	69.00	75.00
Out-of-State				
Per qtr. hour or fraction thereof	57.00*	60.00*	54.00	58.00
Minimum charge	171.00	180.00	162.00	174.00
UNIVERSITY PROGRAMS & SERVICES FEE				
All Undergraduate & Graduate Students taking in excess of 8 qtr. hours				
Student Activity Service Fee	None	None	$12.00	$17.00
Debt Service Fee	**	**	8.00	8.00
Total			$20.00	$25.00
Part-time students taking 8 qtr. hours or less****				
Rate per qtr. hour	None	None	1.00	1.00
Minimum charge	None	None	3.00	3.00
Summer Rate - Prog. & Svc. Fee	None	None	15.00***	18.00***

*Maintenance fee includes $25 Debt Service Fee per quarter and quarter hour rates include $2 Debt Service Fee per quarter hour.
**Included in Maintenance Fee.
***Summer rate at Space Institute goes from $20.00 to $25.00.
****Students taking at least 6 quarter hours may elect to pay the full Programs and Services Fee.

THE UNIVERSITY OF TENNESSEE
Schedule of Proposed Fee Revisions
To Be Effective Fall Quarter 1979

	Chattanooga		Nashville	
	Present Rate Per Semester	Revised Rate Per Semester	Present Rate Per Quarter	Revised Rate Per Quarter
University fees are determined by the Board of Trustees and are subject to change without notice. The general fees in effect are as follows:				
MAINTENANCE FEE - Undergraduate	$256.00*	$273.00*	$150.00	$161.00
- Graduate	274.00*	292.00*	160.00	172.00
TUITION - (additional for out-of-state students)	468.00	500.00	312.00	334.00
NOTE: In lieu of the above charge for tuition and/or maintenance fee, part-time students may elect to pay fees computed by the quarter hour credit (or audit) at the rates shown below, total charges not to exceed the regular maintenance fee for in-state students or the maintenance fee plus tuition for out-of-state students.				
Undergraduate Students:				
In-State				
Per qtr. hour or fraction thereof	24.00	26.00	14.00	15.00
Minimum charge	48.00	52.00	42.00	45.00
Out-of-State				
Per qtr. hour or fraction thereof	61.00	65.00	39.00	42.00
Minimum charge	122.00	130.00	117.00	126.00
Graduate and Law Students:				
In-State				
Per qtr. hour or fraction thereof	35.00	37.00	20.00	21.00
Minimum charge	70.00	74.00	60.00	63.00
Out-of-State				
Per qtr. hour or fraction thereof	83.00	89.00	53.00	58.00
Minimum charge	166.00	178.00	159.00	174.00

	Nashville Joint MPA Program	
	Present Rate Per Semester Hour	Revised Rate Per Semester Hour
MAINTENANCE FEE - Per semester hour	$ 20.00	$ 22.00
TUITION - Per semester hour	40.00	43.00

*Maintenance includes $18 debt service fee per semester, and semester hour rate includes $2 per semester hour for debt service fee.

THE UNIVERSITY OF TENNESSEE
Schedule of Proposed Fee Revisions
To Be Effective Summer Quarter 1979

	UTCHS, Memphis Campus	
	Present Rate Per Quarter	Revised Rate Per Quarter
Graduate School Medical Sciences		
Maintenance Fee	$165.00	$177.00
Non-Resident Tuition	312.00	334.00
College of Community & Allied Health Professions		
Medical Technology		
Maintenance Fee	150.00	160.00
Non-Resident Tuition	312.00	334.00
Cytotechnology		
Maintenance Fee	150.00	160.00
Non-Resident Tuition	312.00	334.00
Radiological Technology		
Maintenance Fee	150.00	160.00
Non-Resident Tuition	312.00	334.00
Dental Hygiene		
Maintenance Fee	150.00	160.00
Non-Resident Tuition	312.00	334.00
Medical Records Administration		
Maintenance Fee	150.00	160.00
Non-Resident Tuition	312.00	334.00
Physical Therapy		
Maintenance Fee	150.00	160.00
Non-Resident Tuition	312.00	334.00
College of Medicine		
Maintenance Fee	440.00(Note 1)	471.00(Note 1)
Non-Resident Tuition	405.00(Note 1)	433.00(Note 1)
College of Dentistry		
Undergraduate and Graduate		
Maintenance Fee	440.00	471.00
Non-Resident Fee	405.00	430.00
College of Pharmacy		
Undergraduate		
Maintenance Fee	255.00	273.00
Non-Resident Tuition	312.00	334.00
Graduate-Doctor of Pharmacy		
Maintenance Fee	315.00	337.00
Non-Resident Tuition	312.00	334.00
College of Nursing		
Undergraduate		
Maintenance Fee	150.00	160.00
Non-Resident Tuition	312.00	334.00
Graduate		
Maintenance Fee	315.00	337.00
Non-Resident Tuition	312.00	334.00

	Present Rate	Revised Rate
College of Community & Allied Health Professions		
Medical Records Administration		
Resident Rate Per Quarter Hour	$ 18.00	$ 19.00
Non-Resident Rate Per Quarter Hour	36.00	38.00
Minimum Charge Resident	54.00	57.00
Minimum Charge Non-Resident	108.00	114.00
College of Community & Allied Health Professions		
Physical Therapy		
Resident Rate Per Quarter Hour	18.00	19.00
Non-Resident Rate Per Quarter Hour	36.00	38.00
Minimum Charge Resident	54.00	57.00
Minimum Charge Non-Resident	108.00	114.00
College of Community & Allied Health Professions		
Human Values & Ethics		
Classroom Instruction Per Quarter Hour	25.00	27.00
Clinical Externship Instruction Per Quarter Hour	35.00	37.00
Minimum Charge - Classroom Instruction	75.00	81.00
Minimum Charge - Clinical Externship Instruction	105.00	111.00
College of Medicine		
Resident Rate Per Quarter Hour	44.00	47.00
Non-Resident Rate Per Quarter Hour	92.00	98.00
College of Dentistry		
Undergraduate & Graduate		
Resident Rate Per Quarter Hour	44.00	47.00
Non-Resident Rate Per Quarter Hour	92.00	98.00
Minimum Charge Resident	132.00	141.00
Minimum Charge Non-Resident	276.00	294.00
College of Pharmacy		
Undergraduate		
Resident Rate Per Quarter Hour	28.00	30.00
Non-Resident Rate Per Quarter Hour	55.00	59.00
Minimum Charge Resident	84.00	90.00
Minimum Charge Non-Resident	165.00	177.00
Graduate-Doctor of Pharmacy		
Resident Rate Per Quarter Hour	33.00	35.00
Non-Resident Rate Per Quarter Hour	66.00	71.00
Minimum Charge Resident	99.00	105.00
Minimum Charge Non-Resident	198.00	213.00
College of Nursing		
Undergraduate		
Resident Rate Per Quarter Hour	18.00	19.00
Non-Resident Rate Per Quarter Hour	36.00	38.00
Minimum Charge Resident	54.00	57.00
Minimum Charge Non-Resident	108.00	114.00

NOTE I - The following provision will apply for "off-time" periods which overlap portions of two quarters: If a student is on "off-time" for a period of 5-1/2 consecutive weeks or longer but less than 11 weeks and such "off-time" extends over portions of two shcool quarters as scheduled in the UTCHS catalogue, such student will be charged the full quarterly fee for the quarter in which the "off-time" begins, and one-half of the quarterly fee for the quarter in which the "off-time" ends.

If the student is on "off-time" for a period of 11 consecutive weeks or longer and such "off-time" extends over portions of two school quarters as scheduled in the UTCHS catalogue, such student will pay the full quarterly fee for the quarter in which the "off-time" begins, and will not pay any quarterly maintenance fee or out-of-state tuition for the quarter in which the "off-time" period ends.

Quarterly Hour Rates

	Present Rate	Revised Rate
Graduate School Medical Sciences		
Resident Rate Per Quarter Hour	$ 24.00	$ 26.00
Non-Resident Rate Per Quarter Hour	50.00	54.00
Minimum Charge Resident	72.00	78.00
Minimum Charge Non-Resident	150.00	162.00
College of Community & Allied Health Professions Medical Technology		
Resident Rate Per Quarter Hour	18.00	19.00
Non-Resident Rate Per Quarter Hour	36.00	38.00
Minimum Charge Resident	54.00	57.00
Minimum Charge Non-Resident	108.00	114.00
Cytotechnology		
Resident Rate Per Quarter Hour	18.00	19.00
Non-Resident Rate Per Quarter Hour	36.00	38.00
Minimum Charge Resident	54.00	57.00
Minimum Charge Non-Resident	108.00	114.00
Radiologic Technology		
Resident Rate Per Quarter Hour	18.00	19.00
Non-Resident Rate Per Quarter Hour	36.00	38.00
Minimum Charge Resident	54.00	57.00
Minimum Charge Non-Resident	108.00	114.00
College of Comm. & Allied Health Professions Dental Hygiene		
Resident Rate Per Quarter Hour	18.00	19.00
Non-Resident Rate Per Quarter Hour	36.00	38.00
Minimum Charge Resident	54.00	57.00
Minimum Charge Non-Resident	108.00	114.00

	Present Rate	Revised Rate
College of Nursing		
Graduate		
Resident Rate Per Quarter Hour	$ 33.00	$ 35.00
Non-Resident Rate Per Quarter Hour	66.00	71.00
Minimum Charge Resident	99.00	105.00
Minimum Charge Non-Resident	198.00	213.00

Other Fees

University Services and Program Fees Per Quarter (All Students)	20.00	20.00
Microscope Fees Per Quarter	20.00	20.00
Dental Equipment Rental Fees Per Quarter	12.00	12.00
Dental Hygiene Equipment Rental Fees Per Quarter	2.00	2.00
Student Health Fees Per Quarter (All Students)	6.00	9.00
Student Health Insurance Fee Per Quarter (All Students)	26.75	26.75

THE UNIVERSITY OF TENNESSEE
Schedule of Proposed Fee Revisions
To Be Effective Summer Quarter 1979

	College of Veterinary Medicine	
	Present Rate Per Quarter	Revised Rate Per Quarter
University Fees are determined by the Board of Trustees and are subject to change without notice. The general fees in effect are as follows:		
MAINTENANCE FEE - Undergraduate	$200.00	$225.00
TUITION - (Additional for out-of-state students)	N/A	$334.00

	Continuing Education	
	Present Rate Per Course (C)	Revised Rate Per Course (C)
Correspondence Fees		
Quarter Hour Courses:		
2 quarter hours	$ 34.00(A)	$ 36.00(A)
3 quarter hours	48.00(A)	51.00(A)
4 quarter hours	62.00(A)	66.00(A)
5 quarter hours	76.00(A)	81.00(A)
Semester Hour Courses: (for UT Chattanooga)		
1 semester hour	$ 28.00(B)	$ 29.00(B)
2 semester hours	50.00(B)	52.00(B)
3 semester hours	72.00(B)	75.00(B)

	Disabled/Elderly Persons Under Tennessee Code 49-3251	
	Present Rate	Revised Rate
Service Fees		
Courses for Credit		
Per Quarter Hour	$ 5.00	$ 5.00
Maximum Fee Per Quarter	50.00	50.00
Per Semester Hour	7.50	7.50
Maximum Fee Per Semester	75.00	75.00
Audit Courses	No Charge	No Charge

NOTES:

(A) Basis = $15 per quarter hour plus $6 for materials.
(B) Basis = $23 per semester hour plus $6 for materials.
(C) Rates effective July 1, 1979.
N/A = Not Applicable

SUMMARY OF STATE APPROPRIATIONS
Unrestricted Current Funds
The University of Tennessee

Appendix V
Appropriations

DISTRIBUTION	1978 Actual	1979 Probable	1980 Appropriation
Chattanooga	$ 8,809,000	$ 9,153,800	$ 10,303,600
Knoxville Division			
Knoxville	$ 47,436,000	$ 47,196,800	$ 49,851,700
Joint University Center	150,000	100,000	
Total Knoxville Division	$ 47,586,000	$ 47,296,800	$ 49,851,700
Martin	8,043,000	7,940,200	8,568,100
Nashville	5,251,000	5,032,800	4,993,500
Space Institute	925,000	931,400	1,171,300
Center for the Health Sciences			
Memphis Campus	$ 21,059,580	$ 22,529,300	$ 25,673,327(d)
Family Practice - Memphis	833,426	1,074,973	981,334
Family Practice - Jackson	242,574	355,330	408,000
Family Practice - Knoxville	300,000	435,427	489,000
Family Practice - Chattanooga	300,000	240,270	379,266
Memorial Research Center	533,420	508,300	547,973
Clinical Center - Knoxville Unit	900,101	900,900	935,600
Clinical Center - Chattanooga Unit	723,899	848,300	903,600
Total CHS Appropriations	$ 24,893,000	$ 26,892,800	$ 30,318,100
Agricultural Experiment Station	4,054,000	4,110,400(a)	4,441,700
Agricultural Extension Service	5,351,000	6,216,900	7,197,200
Veterinary Medicine	2,532,000	3,846,000	4,337,700
Institute for Public Service	1,103,000	1,102,800	1,153,800
Municipal Technical Advisory Service	345,000	333,200	373,600
County Technical Assistance Service	244,000	256,600(b)	289,900(b)
State-wide Continuing Education	629,000	598,800	638,900
University-wide Administration & Services	994,000	762,400(c)	801,400
Total Appropriations	$110,759,000	$114,474,900	$124,440,500

(a) Includes $75,000 from Governor's Contingency Fund for swine research.

(b) Includes $30,000 for contracting with the Hartsville Project Coordinator Committee.

(c) The original State appropriation was $810,400. The amount shown here reflects a decrease of $48,000 due to the transfer of the Administration function applicable to the Retirement Program.

(d) Includes $500,000 appropriation contingent on the loss of Capitation Funds.

UNRESTRICTED CURRENT FUNDS
Notes to Exhibits, Schedules and Appendices
Fiscal Years 1978, 1979 and 1980

(a) A new faculty research program first started in FY 1978-79. Awards are on a calendar year basis. The $82,191 for FY 1979-80 is a carry-over from the previous fiscal year. No new awards are reflected in FY 1979-80 since these awards are unknown until after a review process in late fall.

(b) In "Other Sources" in actual 1978.