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Budget Document

FY 2014-2015

THE UNIVERSITY of TENNESSEE

KNOXVILLE, CHATTANOOGA, MARTIN, TULLAHOMA, MEMPHIS

THE UNIVERSITY *of* TENNESSEE

University of Tennessee at Chattanooga

University of Tennessee, Knoxville

University of Tennessee at Martin

University of Tennessee Space Institute

University of Tennessee Health Science Center

Memphis Other Specialized Units
College of Medicine Units
Family Medicine Units

University of Tennessee Institute of Agriculture

Agricultural Experiment Station
Extension
College of Veterinary Medicine

University of Tennessee Institute for Public Service

Institute for Public Service
Municipal Technical Advisory Service
County Technical Assistance Service

University of Tennessee System Administration

FY2015 PROPOSED BUDGET

THE UNIVERSITY OF TENNESSEE

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Message from the CFO

Message from the CFO

The FY2015 proposed operating budget allocates available funding to the University's current operations for the fiscal year beginning July 1, 2014 and ending June 30, 2015. It is the result of input from hundreds of dedicated faculty, staff, students and citizens involved in setting priorities for the University's campuses, colleges, and institutes across the state of Tennessee.

Slow revenue growth combined with increasing financial obligations will constrain the state's ability to fully fund higher education in FY 2015. While there is no new funding for higher education, other than to offset increasing health insurance premiums, UT's three "formula units" (Chattanooga, Knoxville, and Martin) will receive modest increases from existing higher education appropriations, reflecting strong productivity gains as measured by the state's Complete College Tennessee Act (CCTA) funding formula. The Health Science Center will receive $3.0 million in matching funds for the St. Jude pediatric physician scientist recruitment program (the second of five years). Otherwise state funding is flat. The recurring increase is well below the amount needed to offset inflation, cover fixed-cost increases, and catch up with enrolment growth from previous years. Total appropriations remain below FY 2008 levels. Finding solutions to the funding problem is critical to UT's ability to help realize Tennessee's ambitious ***Drive to 55*** initiative while keeping student fees affordable.

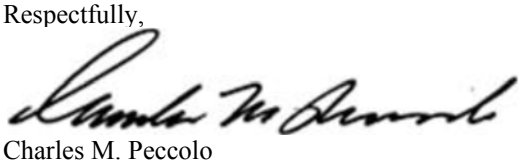
Unfortunately FY 2015 state appropriations include no funding for general salary increases for state and university employees. Without additional state funds, UT will be unable to provide a general across-the-board increase during FY 2015. This will delay the progress we have made in recent years towards rewarding exceptional performance and moving overall compensation closer to market levels needed to attract and retain the talent UT needs to effectively serve its students and the citizens of Tennessee. We expect to continue to address compensation gaps as well as provide the usual increases for promotions, career ladders, and certifications if other revenues are sufficient. The state will mitigate the impact of a group health insurance premium increase scheduled for January 1, 2015 by using reserves. UT will continue to advocate for compensation increases in the future.

In an environment of stagnant state funding, additional revenues from tuition and fees are critical to maintain current operations and make targeted investments to continue the progress we have made in supporting student success and completion. The in-state maintenance fee will increase 6% at each campus other than the College of Veterinary Medicine (5%) and the Health Science Center (no increase). Other fees will be adjusted as needed to offset cost increases. These adjustments are projected to generate approximately $37.9 million in additional revenues. UT will remain competitively priced compared to similar institutions. UT will continue to allocate additional funding to student aid to keep the ***net*** cost of student fees as low as possible - expenditures for institutional scholarships and fellowships grew by over 233% from FY 2003 to FY 2013. Details on fee proposals are presented in the ***Tuition and Fees*** section of this document.

UT's impact goes well beyond the classroom. Extension agents in each of Tennessee's 95 counties made 5.5 million direct contacts in 2013, including 150,584 meetings and demonstrations and 40,487 visits to farms, homes, and workplaces. AgResearch focuses on research vital to the bottom line of Tennessee farmers and agribusiness, supporting Tennessee's overall economy. The Institute for Public Service promotes good government and strengthens economic vitality through training and technical assistance for Tennessee state and local government, industry and law enforcement professionals.

Revenue and expenditure data for each operating unit are provided in this budget document. Also included is information on athletics and auxiliary budgets. A separate publication containing detailed supporting schedules is available in printed or electronic format.

Respectfully,



Charles M. Peccolo
Treasurer and Chief Financial Officer

FY2015 PROPOSED BUDGET

"THE FY 2015 EDUCATIONAL AND GENERAL (E&G) AND AUXILIARY ENTERPRISES PROPOSED BUDGETS ARE BALANCED AND WITHIN AVAILABLE RESOURCES.

FY 2015 Quick Facts	
Enrollment (Fall 2013)	49,127
Total Revenues	$ 2.05B
Positions (Fall 2013)	15,069
Capital Maintenance	$ 39.4M

Unrestricted E&G	
E&G Revenues	$1.23B
State Appropriations	$474.2M
St. Appropriations as % of Revenues	38.5%
Tuition & Fees	$607.1M
Tuition & Fees as % of Revenues	49.3%
Salaries & Benefits	$841.4M
Sal. & Ben. % of Expenditures	68.1%

Overview

The University of Tennessee FY 2015 proposed budget revenues total $2.05 billion: $1.23 billion in unrestricted educational and general (E&G) funds, $615.2 million in restricted E&G funds and $203.1 million in auxiliary funds. That represents a $57.2 million (2.9%) increase from the FY 2014 probable budget.

The FY 2015 unrestricted E&G revenue budget is $47.1 million (2.6%) over the FY 2014 probable budget. Restricted E&G revenues are essentially unchanged. Auxiliary revenues increase $9.3 million (4.8%).

TOTAL REVENUES

Auxiliaries include unrestricted and restricted funds

Revenues (Millions)	FY2014 Probable	FY2015 Proposed	Change Amt.	Change %
Unrestricted E&G	$ 1,183.2	$ 1,230.3	$ 47.1	4.0%
Restricted E&G	614.4	615.2	0.8	0.1%
Auxiliaries	193.8	203.1	9.3	4.8%
Total	**$ 1,991.4**	**$ 2,048.6**	**$ 57.2**	**2.9%**

Restricted funds must be used in accordance with purposes established by an external party; primarily grants, contracts, gift funds and endowments. Auxiliaries are self-supporting enterprises which furnish services to students, faculty, and staff such as housing, bookstores, food service and UTK Athletics.

Unrestricted E&G Revenues

Unrestricted education and general funds (unrestricted E&G) support the core operations of the university: instruction, research, public service, academic support, student services, institutional support, facilities operations and maintenance, and scholarships and fellowships. They are funded primarily though tuition and student fees, state appropriations, and other sources including grants and contracts, federal and local appropriations, sales and services, investment income, and endowment distributions.

Unrestricted E&G Revenues (Continued)

The following table shows the change in unrestricted E&G revenues.

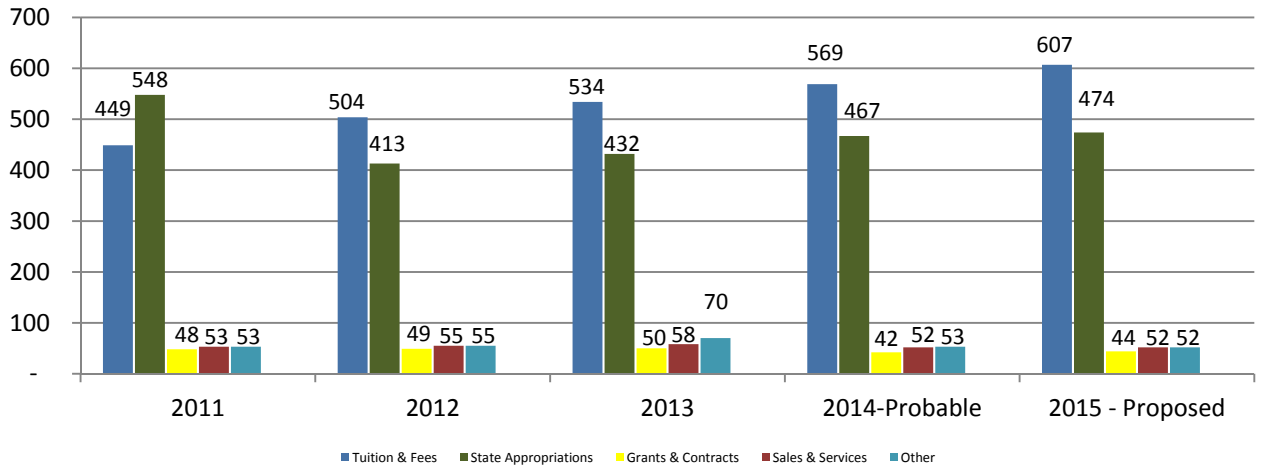
Unrestricted E&G Revenues Summary
(in millions)

Revenues	FY 2014 Probable	FY 2015 Proposed	Change Amount	Change %
Tuition & Fees	$ 569.2	$ 607.1	$ 37.9	6.7%
State Appropriations	466.7	474.2	7.5	1.6%
Other Revenues	147.3	149.0	1.7	1.2%
Total E&G Revenues	**$ 1,183.2**	**$ 1,230.3**	**$ 47.1**	**4.0%**

FY 2015 unrestricted E&G revenues are $47.1 million (4.0%) higher than the FY 2014 probable budget, due primarily to increases in tuition & fees. Most of the increases will fund institutional scholarships, general inflation, fixed-cost increases (such as increases in health insurance premiums, utility costs, contractual service increases, and inflationary costs for campus facilities and library acquisitions), and modest investments in academic programs. Other uses include faculty promotions, start-up funding, campus infrastructure improvements, and salary adjustments.

Unrestricted E&G revenues are categorized into five distinct areas, with state appropriations and tuition & fees making up 87.9% ($1.08 billion). The graph below compares each of these sources and displays trends over the past five years. State appropriations in FY 2011 included large amounts of non-recurring funds related to the federal stimulus (ARRA).

Unrestricted E&G Revenues *(in millions of dollars)*

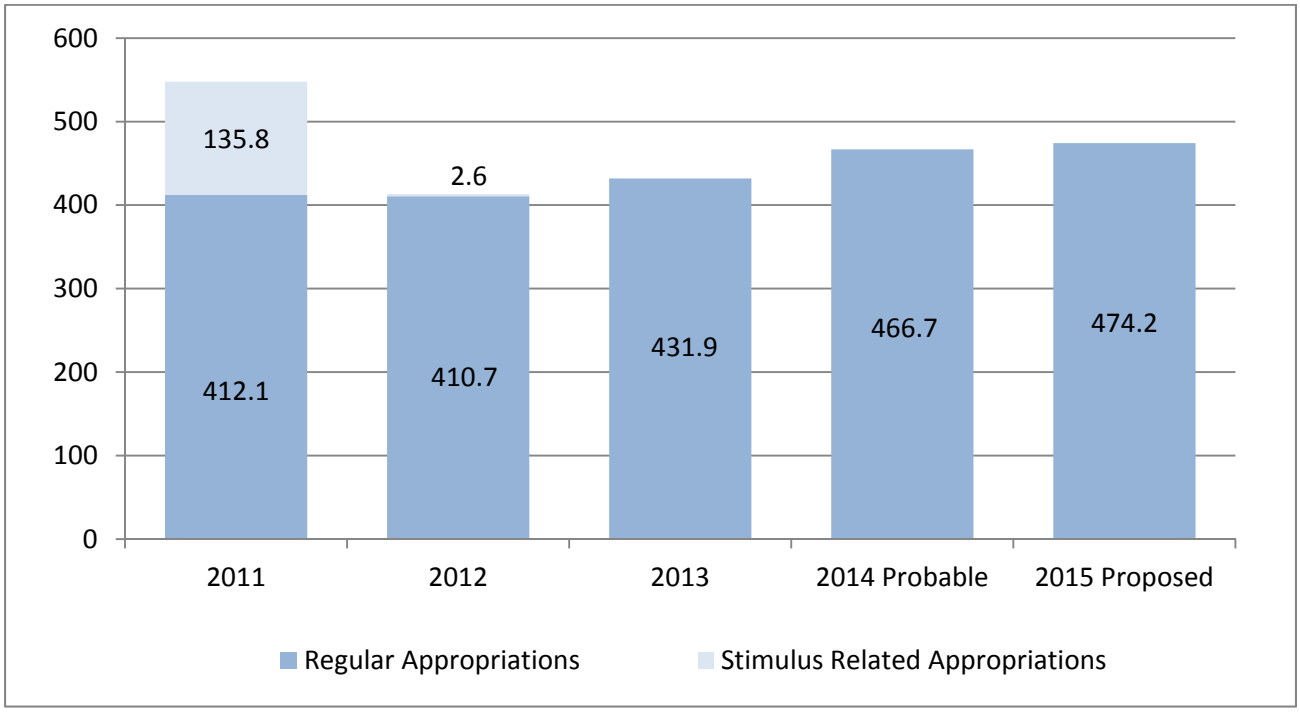


Unrestricted E&G Revenues (Continued)

State Appropriations

FY 2015 state appropriations will increase by $7.4 million, only 1.6% above FY 2014 appropriations. Most of the gains ($5.7 million) are to recognize exceptional performance, as measured by the state's Complete College Tennessee Act (CCTA) funding formula, at UT's three formula units. While this is encouraging, it does not reflect full funding for productivity gains made at the Chattanooga, Knoxville, and Martin campuses. The rest of the increase ($2.5 million) simply offsets increased costs for group health insurance premiums. FY 2015 non-recurring appropriations drop by $713,300, offsetting part of these increases. UT's non-formula units received no additional funds and will have to look to budget reductions and reallocations to cover general inflation and fixed-cost increases. The state provided no funds for salary increases in FY 2015. Without state funding, UT will be unable to provide employees cost-of-living adjustments or make significant progress in addressing compensation gaps identified in the university's compensation and benefits market assessment.

State Appropriations
(in millions)



Unrestricted E&G Revenues (Continued)

State Appropriations (Continued)

Change In Unrestricted E&G State Appropriations

State Appropriation Detail	Base (Recurring)	Non-Recurring	Total
FY 2014 Probable Budget	**$ 464,310,246**	**$ 2,412,177**	**$ 466,722,423**
Remove FY14 Non-Recurring		(2,412,177)	(2,412,177)
Formula Adjustments	5,691,000		5,691,000
Benefits Adjustments	2,464,589		2,464,589
Estimated Fee Waivers		955,000	955,000
401K Match Increase		743,877	743,877
Change in Appropriations	**$ 8,155,589**	**$ (713,300)**	**$ 7,442,289**
FY 2015 Proposed Budget	**$ 472,465,835**	**$ 1,698,877**	**$ 474,164,712**

State Appropriations increased $7.4 million or 1.6%. Of this $8.2 million is recurring. Recurring adjustments include $2.5 million for group health insurance premium increases and $5.7 million in formula adjustments for outcomes productivity gains. The formula adjustments are limited to UT's three formula units: Chattanooga, Knoxville, and Martin.

UT's FY 2015 appropriations also include funds restricted to specific initiatives. These funds are not available for general operations and are not shown in the previous schedules. The Health Science Center will receive $3.0 million as matching funds for the second year of a five year partnership with St. Jude's Children's Hospital to recruit pediatric physician scientists. UT will receive $2.5 million to match a National Science Foundation (NSF) grant for development of an advanced supercomputing center. This is the first year of a five year $20 million commitment. Another $2.5 million will be allocated to the Oak Ridge Innovation Voucher program to support the growth of Tennessee-based research and development activities by small- and medium-sized manufacturing firms in partnership with the Oak Ridge National Laboratory.

Unrestricted E&G Revenues (Continued)

Tuition and Fees

Tuition and fee revenues are budgeted to increase $37.9 million (6.7%), providing funds for faculty and student support positions, institutional scholarships, academic support, campus infrastructure, and fixed cost increases. Nearly half of the new fee revenue projected for UTK is allocated to scholarships, helping keep students' ***net*** cost of attendance as low as possible. Details can be found in the ***Tuition and Fees*** section of this document.

Tuition and Fee Revenues

TUITION AND FEE REVENUE	FY14 Probable	FY15 Proposed	Change Amount	Change %
In-State	$ 410,257,185	$ 434,830,280	$ 24,573,095	6.0%
Out-of-State	63,362,247	66,825,156	1,462,909	2.2%
Program and Service Fees	55,215,570	59,941,385	4,725,815	8.6%
Extension Enrollment Fees	8,083,396	7,501,917	(581,479)	(7.2)%
Other Student Fees	30,300,409	38,016,487	7,716,078	25.5%
Total Tuition and Fees	**$ 569,218,807**	**$ 607,115,225**	**$ 37,896,418**	6.7%

UT remains competitively priced. Fees at the three formula units – UTC, UTK, and UTM – are all comparable to peer group averages. UT campuses are routinely cited as "best buys" in publications such as ***The Princeton Review,*** the ***Fiske Guide to Colleges***, and ***America's 100 Best College Buys*** (a listing compiled by Institutional Research & Evaluation, Inc.).

Other Revenues

Other revenues increase $1.8 million (1.2%), primarily from growing facilities and administration cost recoveries generated by increased grant and contract activity. Revenues from UT's research enterprise has been critical in offsetting past appropriations reductions and fixed-cost increases.

Other Revenues

OTHER REVENUE	FY14 Probable	FY15 Proposed	Change Amount	Change %
Grants & Contracts	$ 41,885,523	$ 44,190,219	$ 2,304,696	5.5 %
Sales & Services	52,424,726	52,458,151	33,425	0.1 %
Other Sources	52,961,622	52,377,663	(583,959)	(1.1) %
Total Revenues	**$ 147,271,871**	**$ 149,026,033**	**$ 1,754,162**	**1.2 %**

Unrestricted E&G Expenditures

The FY 2015 budget for unrestricted E&G expenditures and transfers is $1,233.4 million, a small decrease of $1.1 million (0.1%) from FY 2014.

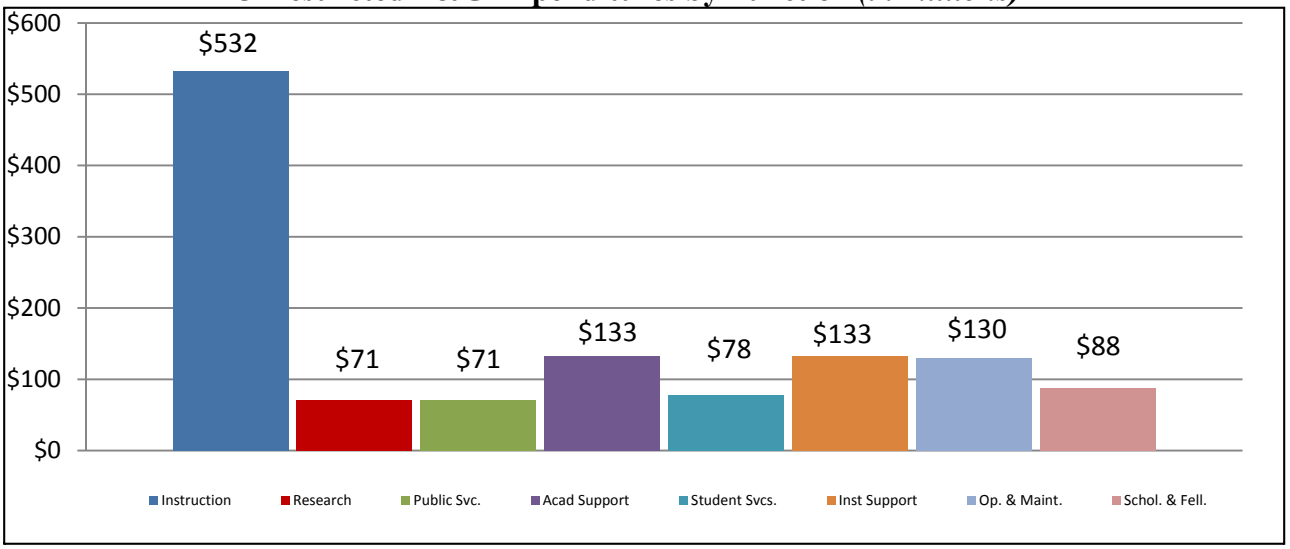
Unrestricted E&G Expenditures by Functional Category

(in millions)

Functional Category	FY 2014 Probable	FY 2015 Proposed	Change Amount	Change %
Instruction	$ 524.8	$ 531.5	$ 6.7	1.3%
Research	101.4	70.7	(30.7)	(30.3)%
Public Service	77.6	71.4	(6.2)	(8.0)%
Academic Support	145.1	132.8	(12.3)	(8.5)%
Student Services	77.4	77.9	0.5	0.6%
Institutional Support	145.1	132.6	(12.5)	(8.6)%
Operations and Maintenance of Plant	130.1	130.3	0.2	0.2%
Scholarships and Fellowships	78.2	88.0	9.8	12.5%
Sub-Total E&G Expenditures	**$ 1,279.7**	**$ 1,235.2**	**$ (44.5)**	**(3.5)%**
Transfers	(45.2)	(1.8)	43.4	96.0%
Total Transfers and E&G Expenditures	**$ 1,234.5**	**$ 1,233.4**	**$ (1.1)**	**(0.1)%**

Budgeted expenditures are down $44.5 million (3.5%). Scholarships and Fellowships show the largest increase, followed by Instruction. Student Services and Operation & Maintenance of Plant show little change. All other categories are significantly reduced. The declines are due to non-recurring funds budgeted as expense in FY 2014. Much of these non-recurring funds will be expended during FY 2014, but some will carry forward into the FY 2015 revised budget.

Unrestricted E&G Expenditures by Function *(in millions)*



Unrestricted E&G Expenditures (Continued)

The relatively large amount of non-recurring funds in FY 2014 probable expense budgets can make comparisons to FY 2015 proposed budgets difficult. The table below shows only base budgets. Base budgets include funds for recurring operations, but do not include non-recurring budgets allocated to one-time projects in FY 2014. Recurring expenditures and transfer budgets increase $57.2 million (4.9%). The largest dollar increase is in Instruction ($32.7 million; 6.6%) while the largest percentage increase is for Scholarships & Fellowships ($10.9 million; 14.3%). These reflect UT's commitment to continue improvements in the student experience and keep the ***net*** cost of attendance as low as possible. Budgeted expenditures for Student Services and Institutional Support also show relatively large percentage increases. These increases are driven by units with a significant share of funding from tuition and fees. Recurring budgets for units with no student fee revenues, such as IPS and Ag Research, are flat.

Base Recurring Unrestricted E&G Expenditures by Functional Category

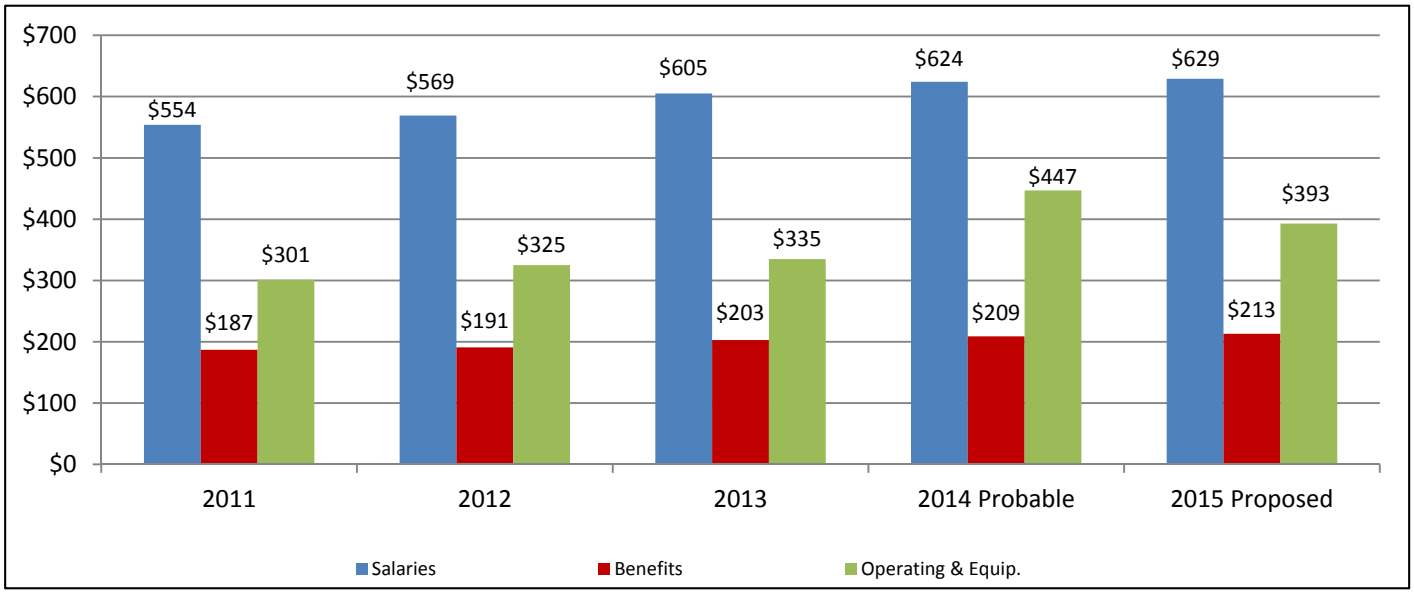
(in millions)

Functional Category	FY 2014 Probable Base	FY 2015 Proposed Base	Change Amount	Change %
Instruction	$ 495.5	$ 528.2	$ 32.7	6.6%
Research	70.7	70.1	(0.6)	(0.8)%
Public Service	70.7	71.4	0.7	1.0%
Academic Support	131.2	132.8	1.6	1.2%
Student Services	74.3	77.8	3.5	4.7%
Institutional Support	127.6	132.5	4.9	3.8%
Operations and Maintenance of Plant	128.1	130.3	2.2	1.7%
Scholarships and Fellowships	76.1	87.0	10.9	14.3%
Sub-Total E&G Expenditures	**$ 1,174.2**	**$ 1,230.1**	**$ 55.9**	**4.8%**
Transfers	(2.9)	(1.6)	1.3	44.8%
Total Transfers and E&G Expenditures	**$ 1,171.3**	**$ 1,228.5**	**$ 57.2**	**4.9%**

Unrestricted E&G Expenditures (Continued)

The chart below shows expenditures by natural classification for five years. Natural classification categories include salaries, benefits, operating expense, and equipment. Operating expense and equipment are combined.

Unrestricted Expenditures by Natural Classification *(in millions)*



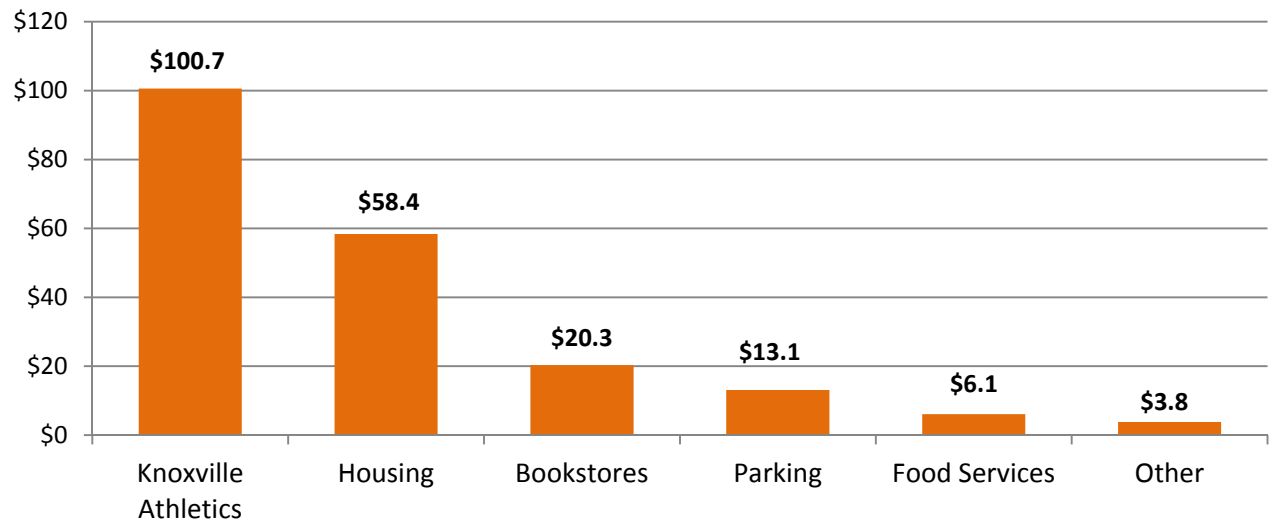
Salaries and benefits are budgeted to grow slightly in FY 2015. There are significant declines in Operating and Equipment budgets, reflecting non-recurring funds budgeted for one-time purposes in FY 2014. Base ***recurring*** budgets for Operating expenses actually increase $42.9 million (13.2%) in FY 2015.

Auxiliary Enterprises

Auxiliary enterprise budgets increase 4.8% from FY 2014 to FY 2015. Auxiliary enterprises furnish services to the students, faculty, and staff. Each is a business that is self funded through sales, fees, and private gifts. These stand alone operations include Housing, Food Services, Bookstores, Parking, and other miscellaneous operations. It also includes UTK Athletics since it is a self-supporting operation. Budgeted FY 2015 unrestricted auxiliary revenues are $203.1 million. The charts below reveal the relative size of each auxiliary enterprise and the change in revenue and expense from FY 2014 probable to FY 2015 proposed budgets.

Auxiliary Revenues – FY 2015 Proposed Budget

(in millions)



Auxiliary Summary

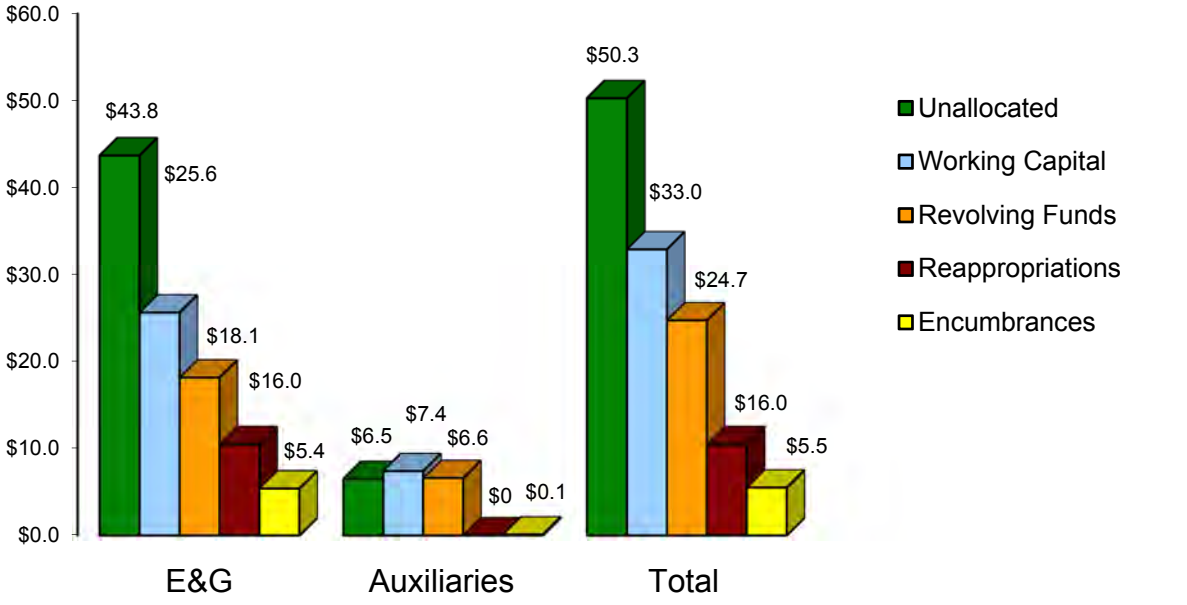
(in millions)

REVENUES AND EXPENSES	FY 2014 PROBABLE	FY 2015 PROPOSED	$ CHANGE	% CHANGE
Revenues	**$ 193.8**	**$ 203.1**	**$ 9.3**	**4.8%**
Expense and Transfers				
Expense	146.9	155.2	8.3	5.7%
Transfers	46.9	47.9	1.0	2.1%
Total Expenditures and Transfers	**$ 193.8**	**$ 203.1**	**$ 9.3**	**4.8%**

Unrestricted Net Assets

The FY 2014 Probable Budget projects a June 30, 2014 unrestricted E&G unallocated fund balance of $43.8 million, or 3.55 percent of expenditures. The unrestricted auxiliary enterprises unallocated balance is $6.5 million, or 3.23 percent of expenditures. Both are within their target ranges. The total 2015 Proposed Budget unallocated balance projected at June 30, 2015, is $50.3 million, which is 3.51 percent of expenditures.

FY 2015 Proposed Budget Unrestricted Net Assets *(in millions)*



	E&G	Auxiliaries	Total
Unallocated Balance	$43.8 million	$6.5 million	$50.3 million
Percent Unallocated	3.55%	3.23%	3.51%

RESOLUTION
OF
THE UNIVERSITY OF TENNESSEE
BOARD OF TRUSTEES
JUNE 19, 2014

FY 2015 Operating Budget, Student Fees and Tuition, and Compensation Guidelines

WHEREAS, the Bylaws require the Board of Trustees to approve an annual operating budget for the University; and

WHEREAS, the proposed FY 2015 Educational and General (E&G) budget is balanced and within available resources, as is the budget for Auxiliary Enterprises; and

WHEREAS, the proposed budget complies with all applicable policies and guidelines; and

WHEREAS, the administration needs to be able to respond quickly and effectively to a significant budget shortfall due to a state impoundment of funds or appropriation rescission; and

WHEREAS, mandatory furloughs without pay, reduction of time worked, across-the-board salary reductions, and similar salary-related measures may be required to address budget reductions or a budgetary shortfall; and

WHEREAS, the Bylaws further require the Board of Trustees to approve student fees and tuition;

NOW THEREFORE BE IT RESOLVED that:

1. The FY 2015 proposed operating budget is approved with the understanding that if the General Assembly or the Department of Finance and Administration further alters the FY 2015 appropriations or if changes in estimated resources require, the budget shall be modified accordingly so expenditures will not exceed available resources.

2. The Board of Trustees expressly authorizes the campus, institute and unit administrations, in response to budget reductions or a budgetary shortfall, to implement mandatory furloughs without pay, reduction of time worked, across-the-board salary reductions, and similar salary-related measures during FY 2015, subject to approval by the Executive and Compensation Committee, the President,

and the Treasurer and Chief Financial Officer in consultation with the General Counsel and Human Resources.

3. The proposed fee and tuition schedules are adopted for FY 2014-15.

4. The proposed FY 2015 salary and wage compensation plan and the FY 2015 Compensation Guidelines are approved.

5. Any additional general salary increases that exceed the FY 2015 salary and wage plan may only be granted upon approval by the Board of Trustees.

6. Any remaining balance of Net Assets may be considered as a reserve for contingencies to be used for:

   a. Employing additional staff where enrollments and reorganization requirements warrant;

   b. Modifying departmental operating budgets where changing conditions during the year require funding adjustments;

   c. Funding to make salary adjustments for personnel as may be necessary during the year in keeping with state and university salary guidelines;

   d. Improving physical facilities for academic and research departments as opportunities arise;

   e. Mandated cost increases; and

   f. State impoundment of funds or appropriations rescission during the budget year.

All such changes shall be reported to the Board in a Revised Budget for the Board's approval.

Adopted by the Board of Trustees, this 19th day of June, 2014.

FY2015 PROPOSED BUDGET

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15 - UWA	System Administration	49

University of Tennessee System

FY 2014-15 PROPOSED BUDGET
Total Unrestricted and Restricted Current Funds

FY 2014-15 Revenues
Unrestricted and Restricted
(In Millions)

Tuition & Fees	$ 607.1
State Appropriations	501.3
Grants & Contracts	566.9
Sales & Services	52.5
Other	117.7
Auxiliaries	203.1
Total Revenue	$ 2,048.6

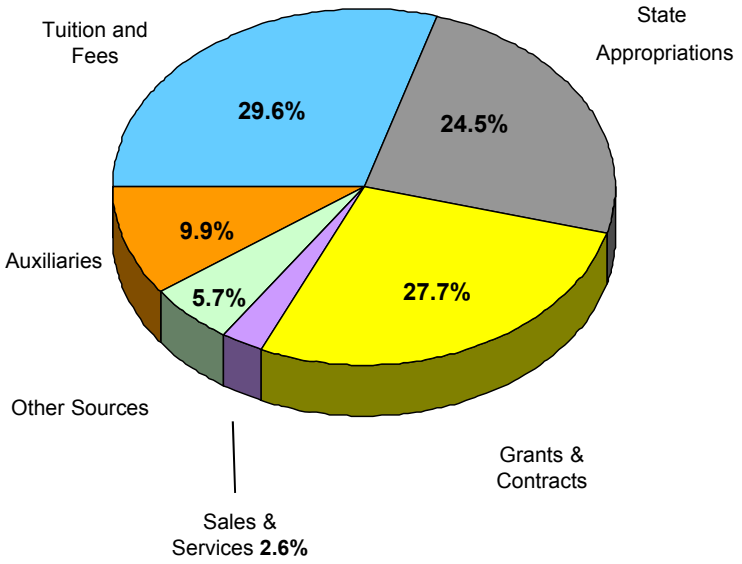
Fall 2013 Headcount Enrollment

Knoxville	26,707
Chattanooga	11,674
Martin	7,423
Space Institute	112
Health Science Center	2,859
Veterinary Medicine	352
TOTAL	**49,127**

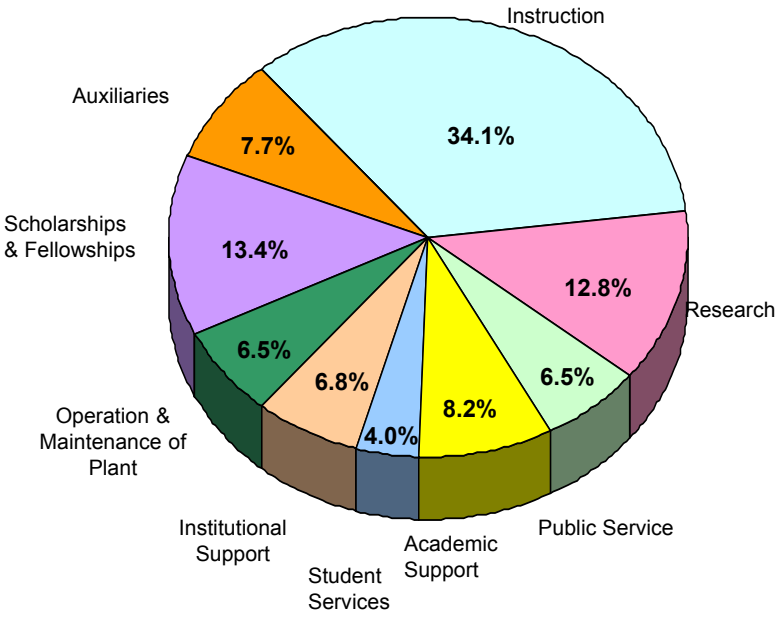
FTE Positions
(Unrestricted & Restricted)
October 31, 2013

Faculty	4,137
Administrative	830
Professional	4,050
Cler/Tech/Maint	6,052
TOTAL	**15,069**

Revenues



Expenditures



University of Tennessee System

FY 2014-15 Revenues
Unrestricted E&G
(In Millions)

Tuition & Fees	$ 607.1
State Appropriations	474.2
Grants & Contracts	44.2
Sales & Services	52.5
Other	52.3
Total Revenue	**$ 1,230.3**

Fall 2013 Headcount Enrollment

Knoxville	26,707
Chattanooga	11,674
Martin	7,423
Space Institute	112
Health Science Center	2,859
Veterinary Medicine	352
TOTAL	**49,127**

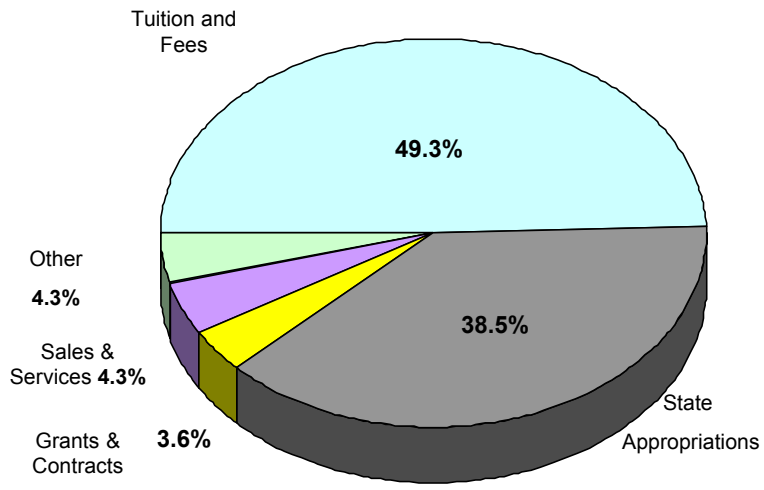
FTE Positions
(Unrestricted E&G)
October 31, 2013

Faculty	3,180
Administrative	676
Professional	1,915
Cler/Tech/Maint	3,890
TOTAL	**9,661**

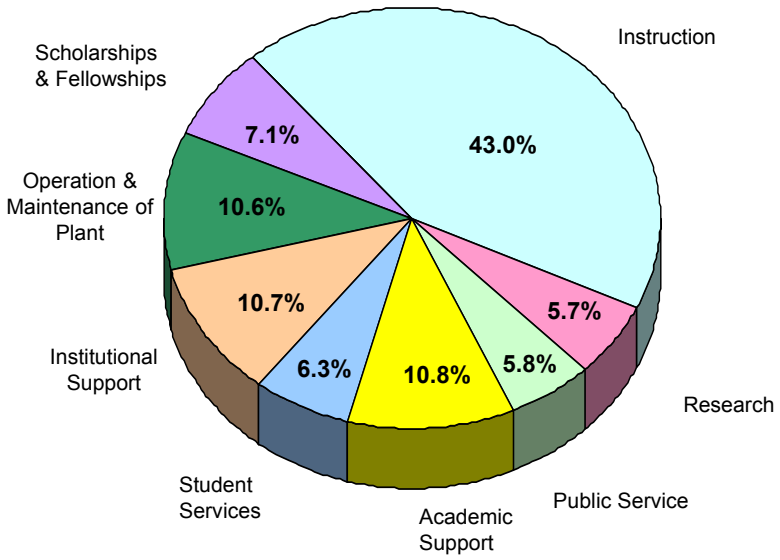
FY 2014-15 PROPOSED BUDGET
Unrestricted E&G Only

Total Unrestricted Current Funds

Revenues



Expenditures



University of Tennessee System

FY 2015 Proposed State Appropriations Summary

Unrestricted Current Funds (Educational and General)

	FY 2013 ACTUAL	FY 2014 PROBABLE	FY 2015 PROPOSED	CHANGE PROBABLE TO PROPOSED Amount	%
STATE APPROPRIATIONS					
Chattanooga	$ 35,523,864	$ 37,449,681	$ 38,443,181	$ 993,500	2.7 %
Knoxville	156,439,550	177,486,343	182,161,643	4,675,300	2.6 %
Martin	26,186,217	26,337,767	27,013,167	675,400	2.6 %
Space Institute	7,700,101	7,995,512	8,011,212	15,700	0.2 %
Health Science Center					
Memphis Other Specialized Units	*$ 67,383,999*	*$ 71,880,751*	*$ 72,438,940*	*$ 558,189*	*0.8 %*
College of Medicine Units	*44,934,400*	*47,116,500*	*47,116,500*		
Family Medicine Units	*9,882,100*	*10,470,800*	*10,510,600*	*39,800*	*0.4 %*
Subtotal Health Science Center	$ 122,200,499	$ 129,468,051	$ 130,066,040	$ 597,989	0.5 %
Agricultural Units					
Agricultural Experiment Station	*$ 24,480,573*	*$ 25,579,486*	*$ 25,692,086*	*$ 112,600*	*0.4 %*
Extension	*29,580,016*	*30,987,767*	*31,165,967*	*178,200*	*0.6 %*
College of Veterinary Medicine	*15,720,772*	*16,796,354*	*16,877,654*	*81,300*	*0.5 %*
Subtotal Agricultural Units	$ 69,781,361	$ 73,363,607	$ 73,735,707	$ 372,100	0.5 %
Public Service Units					
Institute for Public Service	*$ 5,058,459*	*$ 5,249,898*	*$ 5,267,698*	*$ 17,800*	*0.3 %*
Municipal Technical Advisory Service	*2,737,969*	*2,892,013*	*2,903,713*	*11,700*	*0.4 %*
County Technical Assistance Service	*1,650,969*	*1,758,013*	*1,768,113*	*10,100*	*0.6 %*
Subtotal Public Service Units	$ 9,447,397	$ 9,899,924	$ 9,939,524	$ 39,600	0.4 %
System Administration	4,571,278	4,721,538	4,794,238	72,700	1.5 %
State Appropriations	$ 431,850,267	$ 466,722,423	$ 474,164,712	$ 7,442,289	1.6 %

Does not include appropriations for Centers of Excellence or Research Initiatives.

University of Tennessee System

State Appropriations Five Year History

Unrestricted Current Funds (Educational and General)

	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 PROBABLE	FY 2015 PROPOSED	CHANGE FY 2011 TO FY 2015 AMOUNT	%
STATE APPROPRIATIONS							
Chattanooga	$ 48,591,279	$ 35,088,738	$ 35,523,864	$ 37,449,681	$ 38,443,181	$ (10,148,098)	-20.9%
Knoxville	226,416,954	147,947,704	156,439,550	177,486,343	182,161,643	(44,255,311)	-19.5%
Martin	35,319,979	25,195,511	26,186,217	26,337,767	27,013,167	(8,306,812)	-23.5%
Space Institute	9,013,601	7,392,569	7,700,101	7,995,512	8,011,212	(1,002,389)	-11.1%
Health Science Center							
Memphis Other Specialized Units	*$ 77,546,026*	*$ 64,831,856*	*$ 67,383,999*	*$ 71,880,751*	*$ 72,438,940*	*$ (5,107,086)*	-6.6%
College of Medicine Units	*51,848,114*	*44,093,363*	*44,934,400*	*47,116,500*	*47,116,500*	*(4,731,614)*	-9.1%
Family Medicine Units	*11,096,225*	*9,386,338*	*9,882,100*	*10,470,800*	*10,510,600*	*(585,625)*	-5.3%
Subtotal Health Science Center	$ 140,490,364	$ 118,311,558	$ 122,200,499	$ 129,468,051	$ 130,066,040	$ (10,424,324)	-7.4%
Agricultural Units							
Agricultural Experiment Station	*$ 25,635,108*	*$ 23,333,760*	*$ 24,480,573*	*$ 25,579,486*	*$ 25,692,086*	*$ 56,978*	0.2%
Extension	*31,082,557*	*28,160,380*	*29,580,016*	*30,987,767*	*31,165,967*	*83,410*	0.3%
Veterinary Medicine	*17,416,903*	*14,823,603*	*15,720,772*	*16,796,354*	*16,877,654*	*(539,249)*	-3.1%
Subtotal Agricultural Units	$ 74,134,568	$ 66,317,743	$ 69,781,361	$ 73,363,607	$ 73,735,707	$ (398,861)	-0.5%
Public Service Units							
Institute for Public Service	*$ 4,920,285*	*$ 4,368,582*	*$ 5,058,459*	*$ 5,249,898*	*$ 5,267,698*	*$ 347,413*	7.1%
Municipal Technical Advisory Service	*2,925,338*	*2,571,285*	*2,737,969*	*2,892,013*	*2,903,713*	*(21,625)*	-0.7%
County Technical Assistance Service	*1,708,028*	*1,534,985*	*1,650,969*	*1,758,013*	*1,768,113*	*60,085*	3.5%
Subtotal Public Service Units	$ 9,553,651	$ 8,474,852	$ 9,447,397	$ 9,899,924	$ 9,939,524	$ 385,873	4.0%
System Administration	4,384,283	4,614,770	4,571,278	4,721,538	4,794,238	409,955	9.4%
Total State Appropriations	$ 547,904,679	$ 413,343,445	$ 431,850,267	$ 466,722,423	$ 474,164,712	$ (73,739,967)	-13.5%

Does not include appropriations for Centers of Excellence and Research Initiatives or ARRA appropriations spent or budgeted on plant fund projects.

University of Tennessee System

FY 2015 Proposed State Appropriations Summary

Access & Diversity (Educational and General)

	FY 2013 ACTUAL	FY 2014 PROBABLE	FY 2015 PROPOSED	CHANGE PROBABLE TO PROPOSED Amount	%
STATE APPROPRIATIONS (Access & Diversity)					
Chattanooga	$ 632,464	$ 648,281	$ 648,281		
Knoxville	2,214,950	2,270,343	2,270,343		
Martin	533,817	547,167	547,167		
Space Institute	84,401	86,512	86,512		
Health Science Center					
Memphis Other Specialized Units	*$ 1,467,332*	*$ 1,504,028*	*$ 1,504,028*		
College of Medicine Units					
Family Medicine Units					
Subtotal Health Science Center	$ 1,467,332	$ 1,504,028	$ 1,504,028		
Agricultural Units					
Agricultural Experiment Station	*$ 108,473*	*$ 111,186*	*$ 111,186*		
Extension	*106,016*	*108,667*	*108,667*		
College of Veterinary Medicine	*311,172*	*318,954*	*318,954*		
Subtotal Agricultural Units	$ 525,661	$ 538,807	$ 538,807		
Public Service Units					
Institute for Public Service	*$ 13,559*	*$ 13,898*	*$ 13,898*		
Municipal Technical Advisory Service	*1,769*	*1,813*	*1,813*		
County Technical Assistance Service	*1,769*	*1,813*	*1,813*		
Subtotal Public Service Units	$ 17,097	$ 17,524	$ 17,524		
System Administration	74,378	76,238	76,238		
Total State Appropriations - Access & Diversity	$ 5,550,100	$ 5,688,900	$ 5,688,900		

University of Tennessee System

Educational and General Unrestricted Net Assets

	Total System	Chattanooga	Knoxville	Martin	Space Institute	Health Science Center	Institute of Agriculture	Institute for Public Service	System Administration
FY 2012-13 ACTUAL									
Estimated Net Assets at Beginning of Year	**$ 145,893,226**	**$ 8,567,727**	**$ 28,852,251**	**$ 9,257,572**	**$ 511,437**	**$ 51,258,134**	**$ 19,826,910**	**$ 1,449,693**	**$ 26,169,502**
Operating Funds									
Revenue	$ 1,143,156,781	$ 127,974,032	$ 513,650,550	$ 86,575,908	$ 9,750,584	$ 247,913,602	$ 122,561,132	$ 16,450,311	$ 18,280,662
Less: Expenditures and Transfers	(1,131,358,644)	(128,023,972)	(516,116,447)	(87,306,819)	(9,755,043)	(230,745,771)	(119,573,183)	(16,806,725)	(23,030,684)
Carryover Funds To/(From) Net Assets	$ 11,798,137	$ (49,940)	$ (2,465,897)	$ (730,911)	$ (4,459)	$ 17,167,831	$ 2,987,949	$ (356,414)	$ (4,750,022)
Net Assets Detail:									
ALLOCATED									
Working Capital	$ 25,696,185	$ 2,815,312	$ 6,116,269	$ 1,356,161	$ 30,821	$ 5,850,208	$ 5,564,625	$ 70,685	$ 3,892,104
Revolving Funds	18,079,674		459,848			2,182,042			15,437,784
Encumbrances	5,994,570	2,474	1,750,075	414,347		2,504,881	1,322,793		
Unexpended Gifts									
Reserve for Reappropriations	65,483,404			3,000,000		48,724,440	12,210,000	$ 350,000	1,198,964
Total Allocated Net Assets	$ 115,253,833	$ 2,817,786	$ 8,326,192	$ 4,770,508	$ 30,821	$ 59,261,571	$ 19,097,418	$ 420,685	$ 20,528,852
UNALLOCATED	**$ 42,437,530**	**$ 5,700,000**	**$ 18,060,163**	**$ 3,756,153**	**$ 476,157**	**$ 9,164,394**	**$ 3,717,441**	**$ 672,594**	**$ 890,628**
Total Net Assets	**$ 157,691,363**	**$ 8,517,786**	**$ 26,386,355**	**$ 8,526,661**	**$ 506,978**	**$ 68,425,965**	**$ 22,814,859**	**$ 1,093,279**	**$ 21,419,480**
*Percent Unallocated of Expend. & Transfers **	*3.75%*	*4.45%*	*3.50%*	*4.30%*	*4.88%*	*3.97%*	*3.11%*	*4.00%*	*2.50%*

** Recommended percent unallocated of expenditures and transfers is 2% to 5%. For System Administration, transfers-in for system charge is excluded from this calculation.*

FY 2013-14 PROBABLE BUDGET									
Estimated Net Assets at Beginning of Year	**$ 157,691,363**	**$ 8,517,786**	**$ 26,386,355**	**$ 8,526,661**	**$ 506,978**	**$ 68,425,965**	**$ 22,814,859**	**$ 1,093,279**	**$ 21,419,480**
Operating Funds									
Revenue	$ 1,183,213,101	$ 135,083,487	$ 545,505,865	$ 88,307,556	$ 9,840,262	$ 242,086,474	$ 124,194,867	$ 17,110,552	$ 21,084,038
Less: Expenditures and Transfers	(1,234,461,556)	(135,016,907)	(545,505,865)	(88,307,556)	(9,840,262)	(284,006,935)	(133,397,443)	(17,183,963)	(21,202,625)
Carryover Funds To/(From) Net Assets	$ (51,248,455)	$ 66,580	$ -	$ -	$ -	$ (41,920,461)	$ (9,202,576)	$ (73,411)	$ (118,587)
Net Assets Detail:									
ALLOCATED									
Working Capital	$ 28,393,458	$ 3,203,156	$ 8,448,430	$ 1,356,161	$ 78,773	$ 5,850,209	$ 5,564,625		$ 3,892,104
Revolving Funds	18,264,336		644,510			2,182,042			15,437,784
Encumbrances	5,565,827	25,571	1,927,537	414,347		1,875,579	1,322,793		
Unexpended Gifts									
Reserve for Reappropriations	13,434,747			2,400,000		7,433,281	2,851,466	$ 350,000	400,000
Total Allocated Net Assets	$ 65,658,368	$ 3,228,727	$ 11,020,477	$ 4,170,508	$ 78,773	$ 17,341,111	$ 9,738,884	$ 350,000	$ 19,729,888
UNALLOCATED	**$ 40,784,540**	**$ 5,355,639**	**$ 15,365,878**	**$ 4,356,153**	**$ 428,205**	**$ 9,164,393**	**$ 3,873,399**	**$ 669,868**	**$ 1,571,005**
Total Net Assets	**$ 106,442,908**	**$ 8,584,366**	**$ 26,386,355**	**$ 8,526,661**	**$ 506,978**	**$ 26,505,504**	**$ 13,612,283**	**$ 1,019,868**	**$ 21,300,893**
*Percent Unallocated of Expend. & Transfers **	*3.30%*	*3.97%*	*2.82%*	*4.93%*	*4.35%*	*3.23%*	*2.90%*	*3.90%*	*4.56%*

** Recommended percent unallocated of expenditures and transfers is 2% to 5%. For System Administration, transfers-in for system charge is excluded from this calculation.*

FY 2014-15 PROPOSED BUDGET									
Estimated Net Assets at Beginning of Year	**$ 106,442,908**	**$ 8,584,366**	**$ 26,386,355**	**$ 8,526,661**	**$ 506,978**	**$ 26,505,504**	**$ 13,612,283**	**$ 1,019,868**	**$ 21,300,893**
Operating Funds									
Revenue	$ 1,230,305,970	$ 142,520,554	$ 576,185,148	$ 92,294,585	$ 9,571,205	$ 246,055,045	$ 124,973,622	$ 17,049,420	$ 21,656,391
Less: Expenditures and Transfers	(1,233,360,642)	(142,453,974)	(576,185,148)	(92,294,585)	(9,571,205)	(246,055,045)	(127,879,144)	(17,149,263)	(21,772,278)
Carryover Funds To/(From) Net Assets	$ (3,054,672)	$ 66,580	$ -	$ -	$ -	$ -	$ (2,905,522)	$ (99,843)	$ (115,887)
Net Assets Detail:									
ALLOCATED									
Working Capital	$ 25,625,501	$ 2,815,312	$ 6,116,269	$ 1,356,161	$ 30,821	$ 5,850,209	$ 5,564,625		$ 3,892,104
Revolving Funds	18,079,674		459,848			2,182,042			15,437,784
Encumbrances	5,365,268	2,474	1,750,075	414,347		1,875,579	1,322,793		
Unexpended Gifts									
Reserve for Reappropriations	10,483,281			2,400,000		7,433,281		$ 250,000	400,000
Total Allocated Net Assets	$ 59,553,724	$ 2,817,786	$ 8,326,192	$ 4,170,508	$ 30,821	$ 17,341,111	$ 6,887,418	$ 250,000	$ 19,729,888
UNALLOCATED	**$ 43,834,512**	**$ 5,833,160**	**$ 18,060,163**	**$ 4,356,153**	**$ 476,157**	**$ 9,164,393**	**$ 3,819,343**	**$ 670,025**	**$ 1,455,118**
Total Net Assets	**$ 103,388,236**	**$ 8,650,946**	**$ 26,386,355**	**$ 8,526,661**	**$ 506,978**	**$ 26,505,504**	**$ 10,706,761**	**$ 920,025**	**$ 21,185,006**
*Percent Unallocated of Expend. & Transfers **	*3.55%*	*4.09%*	*3.13%*	*4.72%*	*4.97%*	*3.72%*	*2.99%*	*3.91%*	*4.15%*

** Recommended percent unallocated of expenditures and transfers is 2% to 5%. For System Administration, transfers-in for system charge is excluded from this calculation.*

University of Tennessee System

Auxiliary Unrestricted Net Assets

	Total System	Chattanooga	Knoxville	Martin	Space Institute	Health Science Center
FY 2012-13 ACTUAL						
Estimated Net Assets at Beginning of Year	**$ 14,897,522**	**$ 1,204,386**	**$ 12,617,165**	**$ 941,133**	**$ 22,579**	**$ 112,259**
Operating Funds						
Revenue	$ 199,171,124	$ 12,457,401	$ 173,429,399	$ 10,830,742	$ 206,244	$ 2,247,338
Less: Expenditures and Transfers	(193,507,343)	(12,393,610)	(167,674,306)	(10,975,800)	(216,159)	(2,247,468)
Carryover Funds To/(From) Net Assets	$ 5,663,781	$ 63,791	$ 5,755,093	$ (145,058)	$ (9,915)	$ (130)
ALLOCATED						
Working Capital	$ 7,302,481	$ 818,021	$ 6,198,724	$ 257,035	$ 5,428	$ 23,273
Revolving Funds	6,633,689		6,633,689			
Encumbrances	31,723			31,518		205
Total Allocated Net Assets	$ 13,967,893	$ 818,021	$ 12,832,413	$ 288,553	$ 5,428	$ 23,478
UNALLOCATED	**$ 6,593,410**	**$ 450,156**	**$ 5,539,845**	**$ 507,522**	**$ 7,236**	**$ 88,651**
Total Net Assets	**$ 20,561,303**	**$ 1,268,177**	**$ 18,372,258**	**$ 796,075**	**$ 12,664**	**$ 112,129**
*Percent Unallocated of Expend. & Transfers **	*3.41%*	*3.63%*	*3.30%*	*4.62%*	*3.35%*	*3.94%*
FY 2013-14 PROBABLE BUDGET						
Estimated Net Assets at Beginning of Year	**$ 20,561,303**	**$ 1,268,177**	**$ 18,372,258**	**$ 796,075**	**$ 12,664**	**$ 112,129**
Operating Funds						
Revenue	$ 193,233,132	$ 8,451,931	$ 171,291,952	$ 11,436,671	$ 197,000	$ 1,855,578
Less: Expenditures and Transfers	(193,233,132)	(8,451,931)	(171,291,952)	(11,436,671)	(197,000)	(1,855,578)
Carryover Funds To/(From) Net Assets	$ -	$ -	$ -	$ -	$ -	$ -
ALLOCATED						
Working Capital	$ 7,336,464	$ 849,638	$ 6,198,724	$ 257,035	$ 7,794	$ 23,273
Revolving Funds	6,633,689		6,633,689			
Encumbrances	31,723			31,518		205
Total Allocated Net Assets	$ 14,001,876	$ 849,638	$ 12,832,413	$ 288,553	$ 7,794	$ 23,478
UNALLOCATED	**$ 6,559,427**	**$ 418,539**	**$ 5,539,845**	**$ 507,522**	**$ 4,870**	**$ 88,651**
Total Net Assets	**$ 20,561,303**	**$ 1,268,177**	**$ 18,372,258**	**$ 796,075**	**$ 12,664**	**$ 112,129**
*Percent Unallocated of Expend. & Transfers **	*3.39%*	*4.95%*	*3.23%*	*4.44%*	*2.47%*	*4.78%*
FY 2014-15 PROPOSED BUDGET						
Estimated Net Assets at Beginning of Year	**$ 20,561,303**	**$ 1,268,177**	**$ 18,372,258**	**$ 796,075**	**$ 12,664**	**$ 112,129**
Operating Funds						
Revenue	$ 202,463,436	$ 9,404,266	$ 179,640,457	$ 11,449,771	$ 170,691	$ 1,798,251
Less: Expenditures and Transfers	(202,463,436)	(9,404,266)	(179,640,457)	(11,449,771)	(170,691)	(1,798,251)
Carryover Funds To/(From) Net Assets	$ -	$ -	$ -	$ -	$ -	$ -
ALLOCATED						
Working Capital	$ 7,355,913	$ 871,453	$ 6,198,724	$ 257,035	$ 5,428	$ 23,273
Revolving Funds	6,633,689		6,633,689			
Encumbrances	31,723			31,518		205
Total Allocated Net Assets	$ 14,021,325	$ 871,453	$ 12,832,413	$ 288,553	$ 5,428	$ 23,478
UNALLOCATED	**$ 6,539,979**	**$ 396,724**	**$ 5,539,846**	**$ 507,522**	**$ 7,236**	**$ 88,651**
Total Net Assets	**$ 20,561,304**	**$ 1,268,177**	**$ 18,372,259**	**$ 796,075**	**$ 12,664**	**$ 112,129**
*Percent Unallocated of Expend. & Transfers**	*3.23%*	*4.22%*	*3.08%*	*4.43%*	*4.24%*	*4.93%*

** Recommended percent unallocated of expenditures and transfers is 3% to 5%*

University of Tennessee System

FY 2015 Proposed Budget Summary

Current Funds Revenues, Expenditures, and Transfers - UNRESTRICTED

	Total System	Chattanooga	Knoxville	Martin	Space Institute	Health Science Center	Institute of Agriculture	Institute for Public Service	System Administration
EDUCATIONAL AND GENERAL									
Revenues									
Tuition & Fees	$ 607,115,225	$ 98,598,645	$ 356,682,954	$ 61,160,563	$ 1,340,255	$ 77,570,466	$ 11,762,342		
State Appropriations	474,164,712	38,443,181	182,161,643	27,013,167	8,011,212	130,066,040	73,735,707	$ 9,939,524	$ 4,794,238
Grants & Contracts	44,190,219	453,856	22,560,000	310,500	204,816	16,256,491	4,179,794	224,762	
Sales & Service	52,458,151	4,787,672	4,573,307	3,153,555		19,595,582	20,348,035		
Other Sources	52,377,663	237,200	10,207,244	656,800	14,922	2,566,466	14,947,744	6,885,134	16,862,153
Total Revenues	$ 1,230,305,970	$ 142,520,554	$ 576,185,148	$ 92,294,585	$ 9,571,205	$ 246,055,045	$ 124,973,622	$ 17,049,420	$ 21,656,391
Expenditures and Transfers									
Instruction	$ 531,510,941	$ 62,041,250	$ 260,510,955	$ 42,235,809	$ 4,280,675	$ 129,966,189	$ 32,476,063		
Research	70,683,096	1,890,428	21,688,036	297,077	961,548	8,034,970	37,811,037		
Public Service	71,415,142	2,310,559	10,087,503	560,112		40,321	43,046,194	$ 15,370,453	
Academic Support	132,809,206	9,817,880	66,094,541	11,300,921	317,852	37,580,817	7,450,884	246,311	
Student Services	77,859,611	22,053,970	39,259,236	10,817,887	33,375	5,695,143			
Institutional Support	132,567,485	11,070,543	42,547,834	5,960,631	1,429,929	22,891,964	2,647,127	1,175,307	$ 44,844,150
Op/Maint Physical Plant	130,334,008	18,996,112	68,584,759	11,298,387	1,912,428	26,286,698	3,255,624		
Scholarships & Fellowships	87,972,283	12,322,509	58,032,268	8,411,712	285,112	8,873,624	47,058		
Subtotal Expenditures	$ 1,235,151,772	$ 140,503,251	$ 566,805,132	$ 90,882,536	$ 9,220,919	$ 239,369,726	$ 126,733,987	$ 16,792,071	$ 44,844,150
Mandatory Transfers	6,942,735	774,165	1,641,251	714,700		3,677,619			135,000
Non-Mandatory Transfers	(8,733,865)	1,176,558	7,738,765	697,349	350,286	3,007,700	1,145,157	357,192	(23,206,872)
Total Expenditures & Transfers	$ 1,233,360,642	$ 142,453,974	$ 576,185,148	$ 92,294,585	$ 9,571,205	$ 246,055,045	$ 127,879,144	$ 17,149,263	$ 21,772,278
Fund Balance Addition/(Reduction)	$ (3,054,672)	$ 66,580	$ -	$ -	$ -	$ -	$ (2,905,522)	$ (99,843)	$ (115,887)
AUXILIARIES									
Revenues	$ 202,463,436	$ 9,404,266	$ 179,640,457	$ 11,449,771	$ 170,691	$ 1,798,251			
Expenditures and Transfers									
Expenditures	$ 154,556,263	$ 5,601,297	$ 139,643,733	$ 7,607,200	$ 270,691	$ 1,433,342			
Mandatory Transfers	29,658,449	1,948,402	24,164,986	3,180,152		364,909			
Non-Mandatory Transfers	18,248,724	1,854,567	15,831,738	662,419	(100,000)				
Total Expenditures & Transfers	$ 202,463,436	$ 9,404,266	$ 179,640,457	$ 11,449,771	$ 170,691	$ 1,798,251			
Fund Balance Addition/(Reduction)	$ -	$ -	$ -	$ -	$ -	$ -			
TOTALS									
Revenues	$ 1,432,769,406	$ 151,924,820	$ 755,825,605	$ 103,744,356	$ 9,741,896	$ 247,853,296	$ 124,973,622	$ 17,049,420	$ 21,656,391
Expenditures and Transfers									
Expenditures	$ 1,389,708,035	$ 146,104,548	$ 706,448,865	$ 98,489,736	$ 9,491,610	$ 240,803,068	$ 126,733,987	$ 16,792,071	$ 44,844,150
Mandatory Transfers	36,601,184	2,722,567	25,806,237	3,894,852		4,042,528			135,000
Non-Mandatory Transfers	9,514,859	3,031,125	23,570,503	1,359,768	250,286	3,007,700	1,145,157	357,192	-23,206,872
Total Expenditures & Transfers	$ 1,435,824,078	$ 151,858,240	$ 755,825,605	$ 103,744,356	$ 9,741,896	$ 247,853,296	$ 127,879,144	$ 17,149,263	$ 21,772,278
Fund Balance Addition/(Reduction)	$ (3,054,672)	$ 66,580	$ -	$ -	$ -	$ -	$ (2,905,522)	$ (99,843)	$ (115,887)

University of Tennessee System

FY 2015 Proposed Budget Summary

Current Funds Revenues, Expenditures and Transfers - UNRESTRICTED AND RESTRICTED

	Total System	Chattanooga	Knoxville	Martin	Space Institute	Health Science Center	Institute of Agriculture	Institute for Public Service	System Administration
EDUCATIONAL AND GENERAL									
Revenues									
Tuition & Fees	$ 607,115,225	$ 98,598,645	$ 356,682,954	$ 61,160,563	$ 1,340,255	$ 77,570,466	$ 11,762,342		
State Appropriations	501,302,444	39,235,242	192,850,443	27,317,665	8,865,314	138,601,976	74,698,042	$ 9,939,524	$ 9,794,238
Grants & Contracts	566,899,812	45,382,749	237,220,000	34,067,500	874,816	200,885,491	42,814,494	4,404,762	1,250,000
Sales & Service	52,458,151	4,787,672	4,573,307	3,153,555		19,595,582	20,348,035		
Other Sources	117,724,272	9,256,404	39,457,244	3,756,988	238,922	20,716,194	19,467,853	7,368,514	17,462,153
Total Revenues	$ 1,845,499,904	$ 197,260,712	$ 830,783,948	$ 129,456,271	$ 11,319,307	$ 457,369,709	$ 169,090,766	$ 21,712,800	$ 28,506,391
Expenditures and Transfers									
Instruction	$ 683,770,300	$ 67,629,302	$ 270,260,955	$ 43,942,595	$ 4,455,675	$ 263,466,189	$ 34,007,584		$ 8,000.00
Research	256,998,637	5,205,753	129,446,036	539,077	2,511,650	53,234,970	60,379,151		$ 5,682,000
Public Service	131,019,881	3,118,005	33,387,503	2,377,112		9,546,621	61,956,807	$ 20,033,833	600,000
Academic Support	164,330,962	12,335,617	77,294,541	11,381,921	323,852	55,181,917	7,566,803	246,311	
Student Services	79,528,402	22,855,761	39,679,236	11,266,887	33,375	5,693,143			
Institutional Support	135,198,070	11,298,007	42,687,834	6,399,631	1,432,929	23,608,564	3,231,648	1,175,307	45,364,150
Op/Maint Physical Plant	130,801,908	19,021,112	69,014,759	11,299,287	1,912,428	26,286,698	3,267,624		
Scholarships/Fellowships	268,173,011	53,447,981	159,633,068	40,837,712	299,112	13,573,624	341,514		40,000
Subtotal Expenditures	$ 1,849,821,171	$ 194,911,538	$ 821,403,932	$ 128,044,222	$ 10,969,021	$ 450,591,726	$ 170,751,131	$ 21,455,451	$ 51,694,150
Mandatory Transfers	6,942,735	774,165	1,641,251	714,700		3,677,619			135,000
Non-Mandatory Transfers	(8,733,865)	1,176,558	7,738,765	697,349	350,286	3,007,700	1,145,157	357,192	(23,206,872)
Total Expenditures & Transfers	$ 1,848,030,041	$ 196,862,261	$ 830,783,948	$ 129,456,271	$ 11,319,307	$ 457,277,045	$ 171,896,288	$ 21,812,643	$ 28,622,278
Fund Balance Addition/(Reduction)	$ (2,530,137)	$ 398,451	$ -	$ -	$ -	$ 92,664	$ (2,805,522)	$ (99,843)	$ (115,887)
AUXILIARIES									
Revenues	$ 203,083,436	$ 9,404,266	$ 180,260,457	$ 11,449,771	$ 170,691	$ 1,798,251			
Expenditures & Transfers									
Expenditures	155,176,263	5,601,297	140,263,733	7,607,200	270,691	1,433,342			
Mandatory Transfers	29,658,449	1,948,402	24,164,986	3,180,152		364,909			
Non-Mandatory Transfers	18,248,724	1,854,567	15,831,738	662,419	(100,000)				
Total Expenditures & Transfers	$ 203,083,436	$ 9,404,266	$ 180,260,457	$ 11,449,771	$ 170,691	$ 1,798,251			
Fund Balance Addition/(Reduction)	$ -	$ -	$ -	$ -	$ -	$ -			
TOTALS									
Revenues	$ 2,048,583,340	$ 206,664,978	$ 1,011,044,405	$ 140,906,042	$ 11,489,998	$ 459,167,960	$ 169,090,766	$ 21,712,800	$ 28,506,391
Expenditures & Transfers									
Expenditures	$ 2,004,997,434	$ 200,512,835	$ 961,667,665	$ 135,651,422	$ 11,239,712	$ 452,025,068	$ 170,751,131	$ 21,455,451	$ 51,694,150
Mandatory Transfers	36,601,184	2,722,567	25,806,237	3,894,852		4,042,528			135,000
Non-Mandatory Transfers	9,514,859	3,031,125	23,570,503	1,359,768	250,286	3,007,700	1,145,157	357,192	(23,206,872)
Total Expenditures & Transfers	$ 2,051,113,477	$ 206,266,527	$ 1,011,044,405	$ 140,906,042	$ 11,489,998	$ 459,075,296	$ 171,896,288	$ 21,812,643	$ 28,622,278
Fund Balance Addition/(Reduction)	$ (2,530,137)	$ 398,451	$ -	$ -	$ -	$ 92,664	$ (2,805,522)	$ (99,843)	$ (115,887)

University of Tennessee System

Five Year Budget Summary Comparison

Current Funds Revenues, Expenditures and Transfers - UNRESTRICTED

	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 PROBABLE	FY 2015 PROPOSED	FY 2011 to FY 2015 AMOUNT	FY 2011 to FY 2015 %
EDUCATIONAL AND GENERAL							
Revenues							
Tuition & Fees	$ 448,985,458	$ 503,560,202	$ 533,809,389	$ 569,218,807	$ 607,115,225	$ 158,129,767	35.20 %
State Appropriations	547,904,679	413,343,445	431,850,267	466,722,423	474,164,712	(73,739,967)	(13.50) %
Grants & Contracts	48,030,770	49,090,830	49,542,582	41,885,523	44,190,219	(3,840,551)	(8.00) %
Sales & Service	53,401,514	55,117,066	57,856,330	52,424,726	52,458,151	(943,363)	(1.80) %
Other Sources	54,598,020	54,833,187	70,098,212	52,961,622	52,377,663	(2,220,357)	(4.10) %
Total Revenues	$ 1,152,920,441	$ 1,075,944,729	$ 1,143,156,780	$ 1,183,213,101	$ 1,230,305,970	$ 77,385,529	6.70 %
Expenditures and Transfers							
Instruction	$ 416,108,737	$ 427,881,549	$ 455,174,572	$ 524,772,289	$ 531,510,941	$ 115,402,204	27.70 %
Research	71,584,378	81,768,794	86,634,810	101,368,391	70,683,096	(901,282)	(1.30) %
Public Service	67,160,007	65,533,281	70,315,078	77,620,795	71,415,142	4,255,135	6.30 %
Academic Support	123,213,093	118,367,805	130,694,151	145,142,925	132,809,206	9,596,113	7.80 %
Student Services	76,356,504	82,788,622	84,118,134	77,446,461	77,859,611	1,503,107	2.00 %
Institutional Support	107,386,429	122,428,550	122,698,075	145,138,968	132,567,485	25,181,056	23.40 %
Op/Maint Physical Plant	118,655,716	117,451,028	118,493,896	130,080,788	130,334,008	11,678,292	9.80 %
Scholarships & Fellowships	61,243,822	68,903,135	74,479,780	78,165,076	87,972,283	26,728,461	43.60 %
Subtotal Expenditures	$ 1,041,708,686	$ 1,085,122,764	$ 1,142,608,497	$ 1,279,735,693	$ 1,235,151,772	$ 193,443,086	18.60 %
Mandatory Transfers	7,226,436	7,159,721	6,273,292	7,268,997	6,942,735	(283,701)	(3.90) %
Non-Mandatory Transfers	93,802,280	(3,050,514)	(17,523,145)	(52,543,134)	(8,733,865)	(102,536,145)	(109.30) %
Total Expenditures & Transfers	$ 1,142,737,402	$ 1,089,231,971	$ 1,131,358,644	$ 1,234,461,556	$ 1,233,360,642	$ 90,623,240	7.90 %
Fund Balance Addition/(Reduction)	$ 10,183,039	$ (13,287,242)	$ 11,798,136	$ (51,248,455)	$ (3,054,672)		
AUXILIARIES							
Revenues	$ 197,856,791	$ 199,764,806	$ 199,171,124	$ 193,233,132	$ 202,463,436	$ 4,606,645	2.30 %
Expenditures and Transfers							
Expenditures	$ 141,182,612	$ 142,431,466	$ 148,395,318	$ 146,275,075	$ 154,556,263	$ 13,373,651	9.50 %
Mandatory Transfers	23,923,901	26,171,577	27,857,526	27,030,511	29,658,449	5,734,548	24.00 %
Non-Mandatory Transfers	31,328,085	37,636,923	17,254,499	19,927,546	18,248,724	(13,079,361)	(41.70) %
Total Expenditures & Transfers	$ 196,434,598	$ 206,239,966	$ 193,507,343	$ 193,233,132	$ 202,463,436	$ 6,028,838	3.10 %
Fund Balance Addition/(Reduction)	$ 1,422,193	$ (6,475,161)	$ 5,663,782	$ -	$ -		
TOTALS							
Revenues	$ 1,350,777,232	$ 1,275,709,534	$ 1,342,327,905	$ 1,376,446,233	$ 1,432,769,406	$ 81,992,174	6.10 %
Expenditures and Transfers							
Expenditures	$ 1,182,891,298	$ 1,227,554,230	$ 1,291,003,814	$ 1,426,010,768	$ 1,389,708,035	$ 206,816,737	17.50 %
Mandatory Transfers	31,150,337	33,331,298	34,130,818	34,299,508	36,601,184	5,450,847	17.50 %
Non-Mandatory Transfers	125,130,365	34,586,409	(268,646)	(32,615,588)	9,514,859	(115,615,506)	(92.40) %
Total Expenditures & Transfers	$ 1,339,172,000	$ 1,295,471,937	$ 1,324,865,986	$ 1,427,694,688	$ 1,435,824,078	$ 96,652,078	7.20 %
Fund Balance Addition/(Reduction)	$ 11,605,231	$ (19,762,402)	$ 17,461,918	$ (51,248,455)	$ (3,054,672)		

University of Tennessee System

Five Year Budget Summary Comparison

Current Funds Revenues, Expenditures and Transfers - UNRESTRICTED AND RESTRICTED

	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 PROBABLE	FY 2015 PROPOSED	FY 2011 to FY 2015 AMOUNT	FY 2011 to FY 2015 %
EDUCATIONAL AND GENERAL							
Revenues							
Tuition & Fees	$ 448,985,458	$ 503,560,202	$ 533,809,389	$ 569,218,807	$ 607,115,225	$ 158,129,767	35.2 %
State Appropriations	569,824,231	434,160,502	447,473,296	490,535,129	501,302,444	(68,521,787)	(12.0) %
Grants & Contracts	588,820,147	599,409,965	574,519,330	567,638,649	566,899,812	(21,920,335)	(3.7) %
Sales & Service	53,401,514	55,117,066	57,856,330	52,424,726	52,458,151	(943,363)	(1.8) %
Other Sources	116,974,367	113,360,279	152,144,385	117,775,834	117,724,272	749,905	0.6 %
Total Revenues	$ 1,778,005,717	$ 1,705,608,013	$ 1,765,802,731	$ 1,797,593,145	$ 1,845,499,904	$ 67,494,187	3.8 %
Expenditures and Transfers							
Instruction	$ 561,323,284	$ 581,734,237	$ 611,569,394	$ 673,827,389	$ 683,770,300	$ 122,447,016	21.8 %
Research	263,910,986	275,074,925	277,762,160	290,701,642	256,998,637	(6,912,349)	(2.6) %
Public Service	158,439,054	159,006,576	133,120,201	137,896,739	131,019,881	(27,419,173)	(17.3) %
Academic Support	141,363,492	142,495,203	158,683,987	176,464,441	164,330,962	22,967,470	16.2 %
Student Services	79,778,059	84,436,897	86,057,765	79,125,252	79,528,402	(249,657)	(0.3) %
Institutional Support	109,799,114	125,005,498	125,048,887	147,338,982	135,198,070	25,398,956	23.1 %
Op/Maint Physical Plant	118,763,902	117,662,170	119,145,974	130,568,788	130,801,908	12,038,006	10.1 %
Scholarships & Fellowships	234,191,230	241,007,048	250,331,559	257,767,969	268,173,011	33,981,781	14.5 %
Subtotal Expenditures	$ 1,667,569,122	$ 1,726,422,554	$ 1,761,719,928	$ 1,893,691,202	$ 1,849,821,171	$ 182,252,049	10.9 %
Mandatory Transfers	7,226,436	7,159,721	6,273,292	7,268,997	6,942,735	(283,701)	(3.9) %
Non-Mandatory Transfers	93,802,280	(3,050,514)	(17,523,145)	(52,543,134)	(8,733,865)	(102,536,145)	(109.3) %
Total Expenditures & Transfers	$ 1,768,597,838	$ 1,730,531,761	$ 1,750,470,075	$ 1,848,417,065	$ 1,848,030,041	$ 79,432,203	4.5 %
Fund Balance Addition/(Reduction)	$ 9,407,879	$ (24,923,748)	$ 15,332,656	$ (50,823,920)	$ (2,530,137)		
AUXILIARIES							
Revenues	$ 198,601,840	$ 200,291,433	$ 199,645,425	$ 193,833,132	$ 203,083,436	$ 4,481,596	2.3 %
Expenditures and Transfers							
Expenditures	$ 141,571,262	$ 143,122,269	$ 149,454,826	$ 146,875,075	$ 155,176,263	$ 13,605,001	9.6 %
Mandatory Transfers	23,923,901	26,171,577	27,857,526	27,030,511	29,658,449	5,734,548	24.0 %
Non-Mandatory Transfers	31,328,085	37,636,923	17,254,499	19,927,546	18,248,724	(13,079,361)	(41.7) %
Total Expenditures & Transfers	$ 196,823,248	$ 206,930,769	$ 194,566,851	$ 193,833,132	$ 203,083,436	$ 6,260,188	3.2 %
Fund Balance Addition/(Reduction)	$ 1,778,592	$ (6,639,336)	$ 5,078,574	$ -	$ -		
TOTALS							
Revenues	$ 1,976,607,557	$ 1,905,899,446	$ 1,965,448,156	$ 1,991,426,277	$ 2,048,583,340	$ 71,975,783	3.6 %
Expenditures and Transfers							
Expenditures	$ 1,809,140,384	$ 1,869,544,823	$ 1,911,174,754	$ 2,040,566,277	$ 2,004,997,434	$ 195,857,050	10.8 %
Mandatory Transfers	31,150,337	33,331,298	34,130,818	34,299,508	36,601,184	5,450,847	17.5 %
Non-Mandatory Transfers	125,130,365	34,586,409	(268,646)	(32,615,588)	9,514,859	(115,615,506)	(92.4) %
Total Expenditures & Transfers	$ 1,965,421,086	$ 1,937,462,530	$ 1,945,036,926	$ 2,042,250,197	$ 2,051,113,477	$ 85,692,391	4.4 %
Fund Balance Addition/(Reduction)	$ 11,186,471	$ (31,563,084)	$ 20,411,230	$ (50,823,920)	$ (2,530,137)		

University of Tennessee System

FY 2015 Proposed Budget Summary

Unrestricted and Restricted Current Funds Revenues, Expenditures and Transfers

	FY 2013 Actual			FY 2014 Probable			FY 2015 Proposed			CHANGE Probable to Proposed	
	Unrestricted	Restricted	Total	Unrestricted	Restricted	Total	Unrestricted	Restricted	Total	Amount	%
EDUCATION AND GENERAL											
Revenues											
Tuition & Fees	$ 533,809,389		$ 533,809,389	$ 569,218,807		$ 569,218,807	$ 607,115,225		$ 607,115,225	$ 37,896,418	6.7
State Appropriations	431,850,267	$ 15,623,029	447,473,296	466,722,423	$ 23,812,706	490,535,129	474,164,712	$ 27,137,732	501,302,444	10,767,315	2.2
Grants & Contracts	49,542,582	524,976,748	574,519,330	41,885,523	525,753,126	567,638,649	44,190,219	522,709,593	566,899,812	(738,837)	(0.1)
Sales & Service	57,856,330		57,856,330	52,424,726		52,424,726	52,458,151		52,458,151	33,425	0.1
Other Sources	70,098,212	82,046,173	152,144,385	52,961,622	64,814,212	117,775,834	52,377,663	65,346,609	117,724,272	(51,562)	-
Total Revenues	$ 1,143,156,780	$ 622,645,951	$ 1,765,802,731	$ 1,183,213,101	$ 614,380,044	$ 1,797,593,145	$ 1,230,305,970	$ 615,193,934	$ 1,845,499,904	$ 47,906,759	2.7
Expenditures and Transfers											
Instruction	$ 455,174,572	$ 156,394,823	$ 611,569,394	$ 524,772,289	$ 149,055,100	$ 673,827,389	$ 531,510,941	$ 152,259,359	$ 683,770,300	$ 9,942,911	1.5
Research	86,634,810	191,127,350	277,762,160	101,368,391	189,333,251	290,701,642	70,683,096	186,315,541	256,998,637	(33,703,005)	(11.6)
Public Service	70,315,078	62,805,123	133,120,201	77,620,795	60,275,944	137,896,739	71,415,142	59,604,739	131,019,881	(6,876,858)	(5.0)
Academic Support	130,694,151	27,989,836	158,683,987	145,142,925	31,321,516	176,464,441	132,809,206	31,521,756	164,330,962	(12,133,479)	(6.9)
Student Services	84,118,134	1,939,631	86,057,765	77,446,461	1,678,791	79,125,252	77,859,611	1,668,791	79,528,402	403,150	0.5
Institutional Support	122,698,075	2,350,811	125,048,887	145,138,968	2,200,014	147,338,982	132,567,485	2,630,585	135,198,070	(12,140,912)	(8.2)
Op/Maint Physical Plant	118,493,896	652,078	119,145,974	130,080,788	488,000	130,568,788	130,334,008	467,900	130,801,908	233,120	0.2
Scholarships & Fellowships	74,479,780	175,851,779	250,331,559	78,165,076	179,602,893	257,767,969	87,972,283	180,200,728	268,173,011	10,405,042	4.0
Sub-Total Expenditures	$ 1,142,608,497	$ 619,111,431	$ 1,761,719,928	$ 1,279,735,693	$ 613,955,509	$ 1,893,691,202	$ 1,235,151,772	$ 614,669,399	$ 1,849,821,171	$ (43,870,031)	(2.3)
Mandatory Transfers	6,273,292		6,273,292	7,268,997		7,268,997	6,942,735		6,942,735	(326,262)	(4.5)
Non-Mandatory Transfers	(17,523,145)		(17,523,145)	(52,543,134)		(52,543,134)	(8,733,865)		(8,733,865)	43,809,269	83.4
Total Expenditures & Transfers	$ 1,131,358,644	$ 619,111,431	$ 1,750,470,075	$ 1,234,461,556	$ 613,955,509	$ 1,848,417,065	$ 1,233,360,642	$ 614,669,399	$ 1,848,030,041	$ (387,024)	-
Fund Balance Addition / (Reduction)	$ 11,798,136	$ 3,534,520	$ 15,332,656	$ (51,248,455)	$ 424,535	$ (50,823,920)	$ (3,054,672)	$ 524,535	$ (2,530,137)		
AUXILIARIES											
Revenues	$ 199,171,124	$ 474,301	$ 199,645,425	$ 193,233,132	$ 600,000	$ 193,833,132	$ 202,463,436	$ 620,000	$ 203,083,436	$ 9,250,304	4.8
Expenditures and Transfers											
Expenditures	$ 148,395,318	$ 1,059,509	$ 149,454,826	$ 146,275,075	$ 600,000	$ 146,875,075	$ 154,556,263	$ 620,000	$ 155,176,263	$ 8,301,188	5.7
Mandatory Transfers	27,857,526		27,857,526	27,030,511		27,030,511	29,658,449		29,658,449	2,627,938	9.7
Non-Mandatory Transfers	17,254,499		17,254,499	19,927,546		19,927,546	18,248,724		18,248,724	(1,678,822)	(8.4)
Total Expenditures & Transfers	$ 193,507,343	$ 1,059,509	$ 194,566,851	$ 193,233,132	$ 600,000	$ 193,833,132	$ 202,463,436	$ 620,000	$ 203,083,436	$ 9,250,304	4.8
Fund Balance Addition / (Reduction)	$ 5,663,782	$ (585,208)	$ 5,078,574	$ -	$ -	$ -	$ -	$ -	$ -		
TOTALS											
Revenues	$ 1,342,327,905	$ 623,120,252	$ 1,965,448,156	$ 1,376,446,233	$ 614,980,044	$ 1,991,426,277	$ 1,432,769,406	$ 615,813,934	$ 2,048,583,340	$ 57,157,063	2.9
Expenditures and Transfers											
Expenditures	$ 1,291,003,814	$ 620,170,940	$ 1,911,174,754	$ 1,426,010,768	$ 614,555,509	$ 2,040,566,277	$ 1,389,708,035	$ 615,289,399	$ 2,004,997,434	$ (35,568,843)	(1.7)
Mandatory Transfers	34,130,818		34,130,818	34,299,508		34,299,508	36,601,184		36,601,184	2,301,676	6.7
Non-Mandatory Transfers	(268,646)		(268,646)	(32,615,588)		(32,615,588)	9,514,859		9,514,859	42,130,447	129.2
Total Expenditures & Transfers	$ 1,324,865,986	$ 620,170,940	$ 1,945,036,926	$ 1,427,694,688	$ 614,555,509	$ 2,042,250,197	$ 1,435,824,078	$ 615,289,399	$ 2,051,113,477	$ 8,863,280	0.4
Fund Balance Addition / (Reduction)	$ 17,461,918	$ 2,949,312	$ 20,411,230	$ (51,248,455)	$ 424,535	$ (50,823,920)	$ (3,054,672)	$ 524,535	$ (2,530,137)		

University of Tennessee System

FY 2015 Proposed Budget - Natural Classifications

Unrestricted Current Funds Expenditures

	Total System	Chattanooga	Knoxville	Martin	Space Institute	Health Science Center	Institute of Agriculture	Institute for Public Service	System Administration
EDUCATIONAL AND GENERAL									
Salaries and Benefits									
Salaries									
Academic	$ 327,204,213	$ 39,567,692	$ 151,309,138	$ 24,101,972	$ 2,516,256	$ 80,983,160	$ 28,266,077	$ 265,287	$ 194,631
Non-Academic	293,920,955	30,556,720	109,989,314	19,809,068	3,161,773	58,130,805	40,710,076	9,095,276	22,467,923
Students	7,708,685	668,958	4,273,931	1,537,500		666,523	363,405	40,210	158,158
Total Salaries	$ 628,833,853	$ 70,793,370	$ 265,572,383	$ 45,448,540	$ 5,678,029	$ 139,780,488	$ 69,339,558	$ 9,400,773	$ 22,820,712
Staff Benefits	212,528,827	25,188,371	86,162,094	17,665,117	1,769,563	44,532,022	26,651,556	3,220,962	7,339,142
Total Salaries and Benefits	$ 841,362,680	$ 95,981,741	$ 351,734,477	$ 63,113,657	$ 7,447,592	$ 184,312,510	$ 95,991,114	$ 12,621,735	$ 30,159,854
Operating	372,318,714	42,722,968	201,378,628	26,308,183	1,733,327	51,110,228	30,388,001	4,093,083	14,584,296
Equipment and Capital Outlay	21,470,378	1,798,542	13,692,027	1,460,696	40,000	3,946,988	354,872	77,253	100,000
Total Expenditures	$ 1,235,151,772	$ 140,503,251	$ 566,805,132	$ 90,882,536	$ 9,220,919	$ 239,369,726	$ 126,733,987	$ 16,792,071	$ 44,844,150
AUXILIAIRES									
Salaries and Benefits									
Salaries									
Academic	$ 564,045	$ 7,000	$ 553,982	$ 3,063					
Non-Academic	43,812,353	1,374,220	40,470,518	1,506,142	$ 103,416	$ 358,057			
Students	4,429,994	80,498	3,787,152	562,344					
Total Salaries	$ 48,806,392	$ 1,461,718	$ 44,811,652	$ 2,071,549	$ 103,416	$ 358,057			
Staff Benefits	12,451,300	463,620	11,097,788	680,960	34,000	174,932			
Total Salaries and Benefits	$ 61,257,692	$ 1,925,338	$ 55,909,440	$ 2,752,509	$ 137,416	$ 532,989			
Operating	92,514,401	3,665,989	82,976,793	4,837,991	133,275	900,353			
Equipment and Capital Outlay	784,170	9,970	757,500	16,700					
Total Expenditures	$ 154,556,263	$ 5,601,297	$ 139,643,733	$ 7,607,200	$ 270,691	$ 1,433,342			
TOTALS									
Salaries and Benefits									
Salaries									
Academic	$ 327,768,258	$ 39,574,692	$ 151,863,120	$ 24,105,035	$ 2,516,256	$ 80,983,160	$ 28,266,077	$ 265,287	$ 194,631
Non-Academic	337,733,308	31,930,940	150,459,832	21,315,210	3,265,189	58,488,862	40,710,076	9,095,276	22,467,923
Students	12,138,679	749,456	8,061,083	2,099,844		666,523	363,405	40,210	158,158
Total Salaries	$ 677,640,245	$ 72,255,088	$ 310,384,035	$ 47,520,089	$ 5,781,445	$ 140,138,545	$ 69,339,558	$ 9,400,773	$ 22,820,712
Staff Benefits	224,980,127	25,651,991	97,259,882	18,346,077	1,803,563	44,706,954	26,651,556	3,220,962	7,339,142
Total Salaries and Benefits	$ 902,620,372	$ 97,907,079	$ 407,643,917	$ 65,866,166	$ 7,585,008	$ 184,845,499	$ 95,991,114	$ 12,621,735	$ 30,159,854
Operating	464,833,115	46,388,957	284,355,421	31,146,174	1,866,602	52,010,581	30,388,001	4,093,083	14,584,296
Equipment and Capital Outlay	22,254,548	1,808,512	14,449,527	1,477,396	40,000	3,946,988	354,872	77,253	100,000
Total Expenditures	$ 1,389,708,035	$ 146,104,548	$ 706,448,865	$ 98,489,736	$ 9,491,610	$ 240,803,068	$ 126,733,987	$ 16,792,071	$ 44,844,150

University of Tennessee System

FY 2015 Proposed Budget Summary - Natural Classifications

Unrestricted Current Funds Expenditures

	FY 2013 ACTUAL	FY 2014 PROBABLE	FY 2015 PROPOSED	CHANGE PROBABLE TO PROPOSED AMOUNT	CHANGE PROBABLE TO PROPOSED %
EDUCATIONAL AND GENERAL					
Salaries and Benefits					
Salaries					
Academic	$ 309,583,652	$ 321,213,392	$ 327,204,213	$ 5,990,821	1.9 %
Non-Academic	285,407,559	293,768,013	293,920,955	152,942	0.1 %
Students	10,197,839	8,675,008	7,708,685	(966,323)	(11.1) %
Total Salaries	$ 605,189,049	$ 623,656,413	$ 628,833,853	$ 5,177,440	0.8 %
Staff Benefits	202,864,792	209,444,080	212,528,827	3,084,747	1.5 %
Total Salaries and Benefits	$ 808,053,841	$ 833,100,493	$ 841,362,680	$ 8,262,187	1.0 %
Operating	302,198,952	416,169,127	372,318,714	(43,850,413)	(10.5) %
Equipment and Capital Outlay	32,355,704	30,466,073	21,470,378	(8,995,695)	(29.5) %
Total Expenditures	$ 1,142,608,497	$ 1,279,735,693	$ 1,235,151,772	$ (44,583,921)	(3.5) %
AUXILIARIES					
Salaries and Benefits					
Salaries					
Academic	$ 562,213	$ 600,604	$ 564,045	$ (36,559)	(6.1) %
Non-Academic	47,033,236	42,514,166	43,812,353	1,298,187	3.1 %
Students	4,063,827	4,123,294	4,429,994	306,700	7.4 %
Total Salaries	$ 51,659,276	$ 47,238,064	$ 48,806,392	$ 1,568,328	3.3 %
Staff Benefits	12,570,919	12,626,980	12,451,300	(175,680)	(1.4) %
Total Salaries and Benefits	$ 64,230,195	$ 59,865,044	$ 61,257,692	$ 1,392,648	2.3 %
Operating	83,973,206	85,707,161	92,514,401	6,807,240	7.9 %
Equipment and Capital Outlay	191,917	702,870	784,170	81,300	11.6 %
Total Expenditures	$ 148,395,318	$ 146,275,075	$ 154,556,263	$ 8,281,188	5.7 %
TOTALS					
Salaries and Benefits					
Salaries					
Academic	$ 310,145,865	$ 321,813,996	$ 327,768,258	$ 5,954,262	1.9 %
Non-Academic	332,440,794	336,282,179	337,733,308	1,451,129	0.4 %
Students	14,261,665	12,798,302	12,138,679	(659,623)	(5.2) %
Total Salaries	$ 656,848,324	$ 670,894,477	$ 677,640,245	$ 6,745,768	1.0 %
Staff Benefits	215,435,711	222,071,060	224,980,127	2,909,067	1.3 %
Total Salaries and Benefits	$ 872,284,036	$ 892,965,537	$ 902,620,372	$ 9,654,835	1.1 %
Operating	386,172,157	501,876,288	464,833,115	(37,043,173)	(7.4) %
Equipment and Capital Outlay	32,547,621	31,168,943	22,254,548	(8,914,395)	(28.6) %
Total Expenditures	$ 1,291,003,814	$ 1,426,010,768	$ 1,389,708,035	$ (36,302,733)	(2.5) %

University of Tennessee System

FY 2015 Proposed Budget Summary

Auxiliary Enterprises Funds Revenues, Expenditures and Transfers

	FY 2013 ACTUAL	FY 2014 PROBABLE	FY 2015 PROPOSED	CHANGE PROBABLE TO PROPOSED AMOUNT	%
HOUSING					
Revenues	$ 60,987,902	$ 56,754,516	$ 58,386,648	$1,632,132	2.9%
Expenditures and Transfers					
Expenditures	$ 33,792,359	$ 34,143,777	$ 36,217,157	$2,073,380	6.1%
Mandatory Transfers	11,899,956	11,002,549	11,706,804	704,255	6.4%
Non-Mandatory Transfers	16,042,378	11,657,982	10,512,479	(1,145,503)	-9.8%
Total Expenditures and Transfers	$ 61,734,693	$ 56,804,308	$ 58,436,440	$1,632,132	2.9%
Fund Balance Addition/(Reduction)	$ (746,790)	$ (49,792)	$ (49,792)		
FOOD SERVICE					
Revenues	$ 5,823,515	$ 5,546,420	$ 6,118,562	$ 572,142	10.3%
Expenditures and Transfers					
Expenditures	$ 2,831,942	$ 2,331,691	$ 3,108,040	$ 776,349	33.3%
Mandatory Transfers	67,958				
Non-Mandatory Transfers	3,416,846	2,848,647	2,937,888	89,241	3.1%
Total Expenditures and Transfers	$ 6,316,746	$ 5,180,338	$ 6,045,928	$ 865,590	16.7%
Fund Balance Addition/(Reduction)	$ (493,231)	$ 366,082	$ 72,634		
BOOKSTORES					
Revenues	$ 20,457,482	$ 18,999,368	$ 20,341,110	$1,341,742	7.1%
Expenditures and Transfers					
Expenditures	$ 18,401,037	$ 17,607,280	$ 18,133,005	$ 525,725	3.0%
Mandatory Transfers	0	109,418	109,418		
Non-Mandatory Transfers	1,931,801	1,032,596	2,123,086	1,090,490	105.6%
Total Expenditures and Transfers	$ 20,332,838	$ 18,749,294	$ 20,365,509	$1,616,215	8.6%
Fund Balance Addition/(Reduction)	$ 124,644	$ 250,074	$ (24,399)		
PARKING					
Revenues	$ 11,735,275	$ 13,027,583	$ 13,146,668	$ 119,085	0.9%
Expenditures and Transfers					
Expenditures	$ 6,867,055	$ 7,715,169	$ 8,287,653	$ 572,484	7.4%
Mandatory Transfers	2,915,564	3,218,544	3,217,227	(1,317)	0.0%
Non-Mandatory Transfers	1,994,508	2,080,310	1,628,228	(452,082)	-21.7%
Total Expenditures and Transfers	$ 11,777,127	$ 13,014,023	$ 13,133,108	$ 119,085	0.9%
Fund Balance Addition/(Reduction)	$ (41,852)	$ 13,560	$ 13,560		
ATHLETICS					
Revenues	$ 93,594,169	$ 95,077,500	$ 100,675,000	$5,597,500	5.9%
Expenditures and Transfers					
Expenditures	$ 81,321,971	$ 80,508,500	$ 85,048,023	$4,539,523	5.6%
Mandatory Transfers	12,974,047	12,700,000	14,625,000	1,925,000	15.2%
Non-Mandatory Transfers	(1,532,979)	1,869,000	1,001,977	(867,023)	-46.4%
Total Expenditures and Transfers	$ 92,763,039	$ 95,077,500	$ 100,675,000	$5,597,500	5.6%
Fund Balance Addition/(Reduction)	$ 831,130				
OTHER					
Revenues	$ 6,572,780	$ 3,827,745	$ 3,795,448	$ (32,297)	-0.8%
Expenditures and Transfers					
Expenditures	$ 5,180,954	$ 3,968,658	$ 3,762,385	$ (206,273)	-5.2%
Mandatory Transfers	0		0		
Non-Mandatory Transfers	(4,598,054)	439,011	45,066	(393,945)	-89.7%
Total Expenditures and Transfers	$ 582,900	$ 4,407,669	$ 3,807,451	$ (600,218)	-13.6%
Fund Balance Addition/(Reduction)	$ 5,989,880	$ (579,924)	$ (12,003)		
TOTAL					
Revenues	$ 199,171,124	$ 193,233,132	$ 202,463,436	$9,230,304	4.8%
Expenditures and Transfers					
Expenditures	$ 148,395,319	$ 146,275,075	$ 154,556,263	$8,281,188	5.7%
Mandatory Transfers	27,857,525	27,030,511	29,658,449	2,627,938	9.7%
Non-Mandatory Transfers	17,254,500	19,927,546	18,248,724	(1,678,822)	-8.4%
Total Expenditures and Transfers	$ 193,507,344	$ 193,233,132	$ 202,463,436	$9,230,304	4.8%
Fund Balance Addition/(Reduction)	$ 5,663,780				

University of Tennessee System

Athletics Five Year Budget Summary Comparison

E&G and Auxiliary Funds for Men's and Women's Athletics

	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 PROBABLE	FY 2015 PROPOSED	CHANGE FY 2011 to FY 2015 AMOUNT	%
KNOXVILLE							
Revenues							
General Funds							
Student Fees for Athletics	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000		
Ticket Sales	34,799,207	33,156,097	32,291,776	31,394,000	31,182,000	$ (3,617,207)	-10.4%
Gifts	26,554,657	25,038,370	24,189,845	24,500,000	24,500,000	(2,054,657)	-7.7%
Other	40,141,340	42,693,539	52,443,730	43,286,500	44,915,500	4,774,160	11.9%
Total Revenues	$ 102,495,204	$ 101,888,006	$ 109,925,350	$ 100,180,500	$ 101,597,500	$ (897,704)	-0.9%
Expenditures and Transfers							
Salaries and Benefits	$ 38,361,583	$ 37,285,629	$ 37,284,852	$ 37,206,190	$ 37,311,320	$ (1,050,263)	-2.7%
Travel	6,835,168	6,617,308	5,787,589	5,332,500	5,380,800	(1,454,368)	-21.3%
Student Aid	8,873,639	9,529,062	10,338,711	11,038,500	11,314,854	2,441,215	27.5%
Other Operating	28,958,686	33,801,080	39,913,529	30,278,310	30,555,526	1,596,840	5.5%
Subtotal Expenditures	$ 83,029,076	$ 87,233,079	$ 93,324,680	$ 83,855,500	$ 84,562,500	$ 1,533,424	1.8%
Debt Service Transfers	10,142,066	10,523,880	11,772,046	12,525,000	13,500,000	3,357,934	33.1%
Other Transfers	9,309,616	8,112,322	4,803,035	3,800,000	3,535,000	(5,774,616)	-62.0%
Total Expenditures and Transfers	$ 102,480,758	$ 105,869,281	$ 109,899,762	$ 100,180,500	$ 101,597,500	$ (883,258)	-0.9%
Fund Balance Addition / (Reduction)	$ 14,446	$ (3,981,275)	$ 25,589	$ -	$ -		
CHATTANOOGA							
Revenues							
General Funds	$ 5,034,581	$ 5,072,219	$ 5,636,090	$ 5,591,581	$ 5,702,590	$ 668,009	13.3%
Student Fees for Athletics	3,070,180	4,127,744	5,180,579	5,170,817	4,991,503	1,921,323	62.6%
Ticket Sales	637,888	712,167	709,642	1,323,000	1,765,000	1,127,112	176.7%
Gifts	1,285,002	1,305,324	1,096,841	1,430,000	1,430,000	144,998	11.3%
Other	1,747,848	1,758,309	1,576,653	990,200	948,700	(799,148)	-45.7%
Total Revenues	$ 11,775,499	$ 12,975,763	$ 14,199,805	$ 14,505,598	$ 14,837,793	$ 3,062,294	26.0%
Expenditures and Transfers							
Salaries and Benefits	$ 4,726,977	$ 5,130,281	$ 5,587,489	$ 5,312,298	$ 5,404,914	$ 677,937	14.3%
Travel	833,639	1,003,626	1,089,801	1,012,001	1,037,001	203,362	24.4%
Student Aid	3,287,149	3,895,434	4,291,836	5,271,521	5,569,552	2,282,403	69.4%
Other Operating	2,460,702	2,554,483	2,996,823	2,739,779	2,656,327	195,625	7.9%
Subtotal Expenditures	$ 11,308,467	$ 12,583,824	$ 13,965,949	$ 14,335,598	$ 14,667,793	$ 3,359,326	29.7%
Debt Service Transfers	168,680	169,610	165,136	170,000	170,000	$ 1,320	0.8%
Other Transfers							
Total Expenditures and Transfers	$ 11,477,147	$ 12,753,434	$ 14,131,085	$ 14,505,598	$ 14,837,793	$ 3,360,646	29.3%
Fund Balance Addition / (Reduction)	$ 298,352	$ 222,329	$ 68,720	$ -	$ -		
MARTIN							
Revenues							
General Funds	$ 4,431,339	$ 4,959,761	$ 5,173,844	$ 5,077,754	$ 5,824,617	$ 1,393,278	31.4%
Student Fees for Athletics	2,081,875	2,011,149	1,981,413	1,955,000	1,955,000	$ (126,875)	-6.1%
Ticket Sales	107,596	136,237	123,245	132,066	150,000	$ 42,404	39.4%
Gifts	669,728	474,787	512,187	680,500	680,500	$ 10,772	1.6%
Other	1,384,606	1,357,216	1,604,348	1,789,080	1,365,644	$ (18,962)	-1.4%
Total Revenues	$ 8,675,144	$ 8,939,150	$ 9,395,037	$ 9,634,400	$ 9,975,761	$ 1,300,617	15.0%
Expenditures and Transfers							
Salaries and Benefits	$ 2,812,169	$ 3,060,136	$ 3,210,920	$ 3,350,407	$ 3,505,015	$ 692,846	24.6%
Travel	757,178	735,058	781,674	860,522	631,754	(125,424)	-16.6%
Student Aid	3,431,486	3,724,320	3,860,770	3,849,209	4,065,806	634,320	18.5%
Other Operating	1,567,162	1,643,789	1,450,467	1,349,262	1,548,186	(18,976)	-1.2%
Subtotal Expenditures	$ 8,567,995	$ 9,163,303	$ 9,303,830	$ 9,409,400	$ 9,750,761	$ 1,182,766	13.8%
Debt Service Transfers	24,203	72,489	160,137	225,000	225,000	200,797	829.6%
Other Transfers							
Total Expenditures and Transfers	$ 8,592,198	$ 9,235,792	$ 9,463,967	$ 9,634,400	$ 9,975,761	$ 1,383,563	16.1%
Fund Balance Addition / (Reduction)	$ 82,946	$ (296,642)	$ (68,930)	$ -	$ -		
TOTAL ATHLETICS							
Revenues							
General Funds	$ 9,465,920	$ 10,031,980	$ 10,809,934	$ 10,669,335	$ 11,527,207	$ 2,061,287	21.8%
Student Fees for Athletics	6,152,055	7,138,893	8,161,992	8,125,817	7,946,503	1,794,448	29.2%
Ticket Sales	35,544,691	34,004,501	33,124,663	32,849,066	33,097,000	(2,447,691)	-6.9%
Gifts	28,509,387	26,818,481	25,798,873	26,610,500	26,610,500	(1,898,887)	-6.7%
Other	43,273,794	45,809,064	55,624,731	46,065,780	47,229,844	3,956,050	9.1%
Total Revenues	$ 122,945,847	$ 123,802,919	$ 133,520,192	$ 124,320,498	$ 126,411,054	$ 3,465,207	2.8%
Expenditures and Transfers							
Salaries and Benefits	$ 45,900,729	$ 45,476,046	$ 46,083,261	$ 45,868,895	$ 46,221,249	$ 320,520	0.7%
Travel	8,425,985	8,355,992	7,659,063	7,205,023	7,049,555	(1,376,430)	-16.3%
Student Aid	15,592,274	17,148,816	18,491,316	20,159,230	20,950,212	5,357,938	34.4%
Other Operating	32,986,550	37,999,352	44,360,819	34,367,351	34,760,039	1,773,489	5.4%
Subtotal Expenditures	$ 102,905,538	$ 108,980,206	$ 116,594,460	$ 107,600,498	$ 108,981,054	$ 6,075,516	5.9%
Debt Service Transfers	10,334,949	10,765,979	12,097,319	12,920,000	13,895,000	3,560,051	34.4%
Other Transfers	9,309,616	8,112,322	4,803,035	3,800,000	3,535,000	(5,774,616)	-62.0%
Total Expenditures and Transfers	$ 122,550,103	$ 127,858,507	$ 133,494,814	$ 124,320,498	$ 126,411,054	$ 3,860,951	3.2%
Fund Balance Addition / (Reduction)	$ 395,744	$ (4,055,588)	$ 25,379	$ -	$ -		

NOTES: Data includes unrestricted and restricted funds. Other revenue sources include NCAA conference income, tournament income, program sales, concessions, parking, broadcasting, television, radio, internet, endowments, investments, royalties, advertisements, sponsorships, game guarantees, licensing fees, and sports camps.

University of Tennessee System

FY 2015 Proposed Budget Summary

Unrestricted Current Funds Revenues, Expenditures, and Transfers

	FY 2013 ACTUALS	FY 2014 PROBABLE	FY 2015 PROPOSED	CHANGE PROBABLE TO PROPOSED AMOUNT	CHANGE PROBABLE TO PROPOSED %
EDUCATIONAL AND GENERAL					
Revenues					
Tuition & Fees	$ 533,809,389	$ 569,218,807	$ 607,115,225	$ 37,896,418	6.7 %
State Appropriations	431,850,267	466,722,423	474,164,712	7,442,289	1.6 %
Grants & Contracts	49,542,582	41,885,523	44,190,219	2,304,696	5.5 %
Sales & Service	57,856,330	52,424,726	52,458,151	33,425	0.1 %
Other Sources	70,098,212	52,961,622	52,377,663	(583,959)	-1.1 %
Total Revenues	$ 1,143,156,780	$ 1,183,213,101	$ 1,230,305,970	$ 47,092,869	4.0 %
Expenditures and Transfers					
Instruction	$ 455,174,572	$ 524,772,289	$ 531,510,941	$ 6,738,652	1.3 %
Research	86,634,810	101,368,391	70,683,096	(30,685,295)	-30.3 %
Public Service	70,315,078	77,620,795	71,415,142	(6,205,653)	-8.0 %
Academic Support	130,694,151	145,142,925	132,809,206	(12,333,719)	-8.5 %
Student Services	84,118,134	77,446,461	77,859,611	413,150	0.5 %
Institutional Support	122,698,075	145,138,968	132,567,485	(12,571,483)	-8.7 %
Op/Maint Physical Plant	118,493,896	130,080,788	130,334,008	253,220	0.2 %
Scholarships & Fellowships	74,479,780	78,165,076	87,972,283	9,807,207	12.5 %
Sub-total Expenditures	$ 1,142,608,497	$ 1,279,735,693	$ 1,235,151,772	$ (44,583,921)	(3.5) %
Mandatory Transfers	6,273,292	7,268,997	6,942,735	(326,262)	-4.5 %
Non Mandatory Transfers	(17,523,145)	(52,543,134)	(8,733,865)	43,809,269	83.4 %
Total Expenditures & Transfers	$ 1,131,358,644	$ 1,234,461,556	$ 1,233,360,642	$ (1,100,914)	-0.1 %
Fund Balance Addition/(Reduction)	$ 11,798,136	$ (51,248,455)	$ (3,054,672)		
AUXILIARIES					
Revenues	$ 199,171,124	$ 193,233,132	$ 202,463,436	$ 9,230,304	4.8 %
Expenditures and Transfers					
Expenditures	148,395,318	146,275,075	154,556,263	8,281,188	5.7 %
Mandatory Transfers	27,857,526	27,030,511	29,658,449	2,627,938	9.7 %
Non-Mandatory Transfers	17,254,499	19,927,546	18,248,724	(1,678,822)	-8.4 %
Total Expenditures & Transfers	$ 193,507,343	$ 193,233,132	$ 202,463,436	$ 9,230,304	4.8 %
Fund Balance Addition/(Reduction)	$ 5,663,782	$ -	$ -		
TOTALS					
Revenues	$ 1,342,327,905	$ 1,376,446,233	$ 1,432,769,406	$ 56,323,173	4.1 %
Expenditures and Transfers					
Expenditures	$ 1,291,003,814	$ 1,426,010,768	$ 1,389,708,035	$ (36,302,733)	-2.5 %
Mandatory Transfers	34,130,818	34,299,508	36,601,184	2,301,676	6.7 %
Non-Mandatory Transfers	(268,646)	(32,615,588)	9,514,859	42,130,447	129.2 %
Total Expenditures & Transfers	$ 1,324,865,986	$ 1,427,694,688	$ 1,435,824,078	$ 8,129,390	0.6 %
Fund Balance Addition/(Reduction)	$ 17,461,918	$ (51,248,455)	$ (3,054,672)		

Chattanooga

FY 2015 Proposed Budget Summary

Unrestricted Current Funds Revenues, Expenditures, and Transfers

	FY 2013 ACTUAL	FY 2014 PROBABLE	FY 2015 PROPOSED	CHANGE PROBABLE TO PROPOSED AMOUNT	CHANGE PROBABLE TO PROPOSED %
EDUCATIONAL AND GENERAL					
Revenues					
Tuition & Fees	$ 86,525,109	$ 92,199,803	$ 98,598,645	$ 6,398,842	6.9 %
State Appropriations	35,523,864	37,449,681	38,443,181	993,500	2.7 %
Grants & Contracts	891,905	806,404	453,856	(352,548)	(43.7) %
Sales & Service	4,698,919	4,390,172	4,787,672	397,500	9.1 %
Other Sources	334,235	237,427	237,200	(227)	(0.1) %
Total Revenues	$ 127,974,032	$ 135,083,487	$ 142,520,554	$ 7,437,067	5.5 %
Expenditures and Transfers					
Instruction	$ 55,186,168	$ 61,557,226	$ 62,041,250	$ 484,024	0.8 %
Research	3,498,130	2,903,845	1,890,428	(1,013,417)	(34.9) %
Public Service	2,331,469	2,445,813	2,310,559	(135,254)	(5.5) %
Academic Support	10,136,131	11,409,678	9,817,880	(1,591,798)	(14.0) %
Student Services	22,960,974	21,201,554	22,053,970	852,416	4.0 %
Institutional Support	9,668,887	11,562,230	11,070,543	(491,687)	(4.3) %
Op/Maint Physical Plant	14,046,694	16,810,944	18,996,112	2,185,168	13.0 %
Scholarships & Fellowships	10,019,162	10,756,349	12,322,509	1,566,160	14.6 %
Sub-total Expenditures	$ 127,847,614	$ 138,647,639	$ 140,503,251	$ 1,855,612	1.3 %
Mandatory Transfers	686,465	694,165	774,165	80,000	11.5 %
Non Mandatory Transfers	(510,107)	(4,324,897)	1,176,558	5,501,455	127.2 %
Total Expenditures & Transfers	$ 128,023,972	$ 135,016,907	$ 142,453,974	$ 7,437,067	5.5 %
Fund Balance Addition/(Reduction)	$ (49,940)	$ 66,580	$ 66,580		
AUXILIARIES					
Revenues	$ 12,457,401	$ 8,451,931	$ 9,404,266	$ 952,335	11.3 %
Expenditures and Transfers					
Expenditures	8,260,043	4,648,962	5,601,297	952,335	20.5 %
Mandatory Transfers	1,393,599	1,948,402	1,948,402		
Non-Mandatory Transfers	2,739,968	1,854,567	1,854,567		
Total Expenditures & Transfers	$ 12,393,610	$ 8,451,931	$ 9,404,266	$ 952,335	11.3 %
Fund Balance Addition/(Reduction)	$ 63,791	$ -	$ -		
TOTALS					
Revenues	$ 140,431,432	$ 143,535,418	$ 151,924,820	$ 8,389,402	5.8 %
Expenditures and Transfers					
Expenditures	$ 136,107,657	$ 143,296,601	$ 146,104,548	$ 2,807,947	2.0 %
Mandatory Transfers	2,080,064	2,642,567	2,722,567	80,000	3.0 %
Non-Mandatory Transfers	2,229,861	(2,470,330)	3,031,125	5,501,455	222.7 %
Total Expenditures & Transfers	$ 140,417,582	$ 143,468,838	$ 151,858,240	$ 8,389,402	5.8 %
Fund Balance Addition/(Reduction)	$ 13,850	$ 66,580	$ 66,580		

Knoxville

FY 2015 Proposed Budget Summary

Unrestricted Current Funds Revenues, Expenditures, and Transfers

	FY 2013 ACTUAL	FY 2014 PROBABLE	FY 2015 PROPOSED	CHANGE PROBABLE TO PROPOSED AMOUNT	CHANGE PROBABLE TO PROPOSED %
EDUCATIONAL AND GENERAL					
Revenues					
Tuition & Fees	$ 305,640,162	$ 332,875,826	$ 356,682,954	$ 23,807,128	7.2 %
State Appropriations	156,439,550	177,486,343	182,161,643	4,675,300	2.6 %
Grants & Contracts	29,036,239	20,560,000	22,560,000	2,000,000	9.7 %
Sales & Service	9,587,584	4,490,731	4,573,307	82,576	1.8 %
Other Sources	12,947,014	10,092,965	10,207,244	114,279	1.1 %
Total Revenues	$ 513,650,550	$ 545,505,865	$ 576,185,148	$ 30,679,283	5.6 %
Expenditures and Transfers					
Instruction	$ 218,498,737	$ 250,732,741	$ 260,510,955	$ 9,778,214	3.9 %
Research	35,594,360	38,893,779	21,688,036	(17,205,743)	(44.2) %
Public Service	13,677,751	10,999,725	10,087,503	(912,222)	(8.3) %
Academic Support	61,399,810	64,698,462	66,094,541	1,396,079	2.2 %
Student Services	45,269,568	39,396,949	39,259,236	(137,713)	(0.3) %
Institutional Support	37,038,944	41,850,163	42,547,834	697,671	1.7 %
Op/Maint Physical Plant	59,694,101	68,601,672	68,584,759	(16,913)	- %
Scholarships & Fellowships	48,114,597	50,122,431	58,032,268	7,909,837	15.8 %
Sub-total Expenditures	$ 519,287,869	$ 565,295,922	$ 566,805,132	$ 1,509,210	0.3 %
Mandatory Transfers	2,165,669	1,701,536	1,641,251	(60,285)	(3.5) %
Non Mandatory Transfers	(5,337,091)	(21,491,593)	7,738,765	29,230,358	136.0 %
Total Expenditures & Transfers	$ 516,116,447	$ 545,505,865	$ 576,185,148	$ 30,679,283	5.6 %
Fund Balance Addition/(Reduction)	$ (2,465,897)	$ -	$ -		
AUXILIARIES					
Revenues	$ 173,429,399	$ 171,291,952	$ 179,640,457	$ 8,348,505	4.9 %
Expenditures and Transfers					
Expenditures	130,374,337	132,197,162	139,643,733	7,446,571	5.6 %
Mandatory Transfers	23,308,614	21,537,220	24,164,986	2,627,766	12.2 %
Non-Mandatory Transfers	13,991,355	17,557,570	15,831,738	(1,725,832)	(9.8) %
Total Expenditures & Transfers	$ 167,674,306	$ 171,291,952	$ 179,640,457	$ 8,348,505	4.9 %
Fund Balance Addition/(Reduction)	$ 5,755,093	$ -	$ -		
TOTALS					
Revenues	$ 687,079,949	$ 716,797,817	$ 755,825,605	$ 39,027,788	5.4 %
Expenditures and Transfers					
Expenditures	$ 649,662,206	$ 697,493,084	$ 706,448,865	$ 8,955,781	1.3 %
Mandatory Transfers	25,474,283	23,238,756	25,806,237	2,567,481	11.0 %
Non-Mandatory Transfers	8,654,264	(3,934,023)	23,570,503	27,504,526	699.1 %
Total Expenditures & Transfers	$ 683,790,753	$ 716,797,817	$ 755,825,605	$ 39,027,788	5.4 %
Fund Balance Addition/(Reduction)	$ 3,289,196	$ -	$ -		

Martin

FY 2015 Proposed Budget Summary

Unrestricted Current Funds Revenues, Expenditures, and Transfers

	FY 2013 ACTUAL	FY 2014 PROBABLE	FY 2015 PROPOSED	CHANGE PROBABLE TO PROPOSED AMOUNT	CHANGE PROBABLE TO PROPOSED %
EDUCATIONAL AND GENERAL					
Revenues					
Tuition & Fees	$ 56,196,472	$ 57,468,805	$ 61,160,563	$ 3,691,758	6.4 %
State Appropriations	26,186,217	26,337,767	27,013,167	675,400	2.6 %
Grants & Contracts	76,902	310,500	310,500		
Sales & Service	3,392,805	3,533,684	3,153,555	(380,129)	(10.8) %
Other Sources	723,513	656,800	656,800		
Total Revenues	$ 86,575,908	$ 88,307,556	$ 92,294,585	$ 3,987,029	4.5 %
Expenditures and Transfers					
Instruction	$ 38,745,983	$ 40,762,429	$ 42,235,809	$ 1,473,380	3.6 %
Research	380,704	463,264	297,077	(166,187)	(35.9) %
Public Service	599,720	609,274	560,112	(49,162)	(8.1) %
Academic Support	10,787,500	11,015,385	11,300,921	285,536	2.6 %
Student Services	10,561,948	10,791,297	10,817,887	26,590	0.2 %
Institutional Support	4,925,375	5,923,999	5,960,631	36,632	0.6 %
Op/Maint Physical Plant	10,941,993	11,570,865	11,298,387	(272,478)	(2.4) %
Scholarships & Fellowships	7,580,315	8,059,153	8,411,712	352,559	4.4 %
Sub-total Expenditures	$ 84,523,537	$ 89,195,666	$ 90,882,536	$ 1,686,870	1.9 %
Mandatory Transfers	666,114	714,700	714,700	-	-
Non Mandatory Transfers	2,117,168	(1,602,810)	697,349	2,300,159	143.5 %
Total Expenditures & Transfers	$ 87,306,819	$ 88,307,556	$ 92,294,585	$ 3,987,029	4.5 %
Fund Balance Addition/(Reduction)	$ (730,911)	$ -	$ -		
AUXILIARIES					
Revenues	$ 10,830,742	$ 11,436,671	$ 11,449,771	$ 13,100	0.1 %
Expenditures and Transfers					
Expenditures	6,793,824	7,684,000	7,607,200	(76,800)	(1.0) %
Mandatory Transfers	2,935,777	3,180,152	3,180,152	-	-
Non-Mandatory Transfers	1,246,199	572,519	662,419	89,900	15.7 %
Total Expenditures & Transfers	$ 10,975,800	$ 11,436,671	$ 11,449,771	$ 13,100	0.1 %
Fund Balance Addition/(Reduction)	$ (145,058)	$ -	$ -		
TOTALS					
Revenues	$ 97,406,650	$ 99,744,227	$ 103,744,356	$ 4,000,129	4.0 %
Expenditures and Transfers					
Expenditures	$ 91,317,361	$ 96,879,666	$ 98,489,736	$ 1,610,070	1.7 %
Mandatory Transfers	3,601,891	3,894,852	3,894,852		
Non-Mandatory Transfers	3,363,367	(1,030,291)	1,359,768	2,390,059	232.0 %
Total Expenditures & Transfers	$ 98,282,619	$ 99,744,227	$ 103,744,356	$ 4,000,129	4.0 %
Fund Balance Addition/(Reduction)	$ (875,968)	$ -	$ -		

Space Institute

FY 2015 Proposed Budget Summary

Unrestricted Current Funds Revenues, Expenditures, and Transfers

	FY 2013 ACTUAL	FY 2014 PROBABLE	FY 2015 PROPOSED	CHANGE PROBABLE TO PROPOSED AMOUNT	CHANGE PROBABLE TO PROPOSED %
EDUCATIONAL AND GENERAL					
Revenues					
Tuition & Fees	$ 1,354,039	$ 1,266,750	$ 1,340,255	$ 73,505	5.8 %
State Appropriations	7,700,101	7,995,512	8,011,212	$ 15,700	0.2 %
Grants & Contracts	432,524	461,000	204,816	(256,184)	(55.6) %
Sales & Service	248,855	100,000		(100,000)	(100.0) %
Other Sources	15,064	17,000	14,922	(2,078)	(12.2) %
Total Revenues	$ 9,750,584	$ 9,840,262	$ 9,571,205	$ (269,057)	(2.7) %
Expenditures and Transfers					
Instruction	$ 4,348,223	$ 3,477,836	$ 4,280,675	$ 802,839	23.1 %
Research	1,229,780	1,975,884	961,548	(1,014,336)	(51.3) %
Public Service					
Academic Support	309,950	322,395	317,852	(4,543)	(1.4) %
Student Services	35,684	36,266	33,375	(2,891)	(8.0) %
Institutional Support	1,490,197	1,448,986	1,429,929	(19,057)	(1.3) %
Op/Maint Physical Plant	2,029,949	2,006,693	1,912,428	(94,265)	(4.7) %
Scholarships & Fellowships	345,476	280,944	285,112	4,168	1.5 %
Sub-total Expenditures	$ 9,789,257	$ 9,549,004	$ 9,220,919	$ (328,085)	(3.4) %
Mandatory Transfers					
Non Mandatory Transfers	(34,214)	291,258	350,286	59,028	20.3 %
Total Expenditures & Transfers	$ 9,755,043	$ 9,840,262	$ 9,571,205	$ (269,057)	(2.7) %
Fund Balance Addition/(Reduction)	$ (4,459)	$ -	$ -		
AUXILIARIES					
Revenues	$ 206,244	$ 197,000	$ 170,691	$ (26,309)	(13.4) %
Expenditures and Transfers					
Expenditures	439,083	254,110	270,691	16,581	6.5 %
Mandatory Transfers					
Non-Mandatory Transfers	(222,924)	(57,110)	(100,000)	(42,890)	(75.1) %
Total Expenditures & Transfers	$ 216,159	$ 197,000	$ 170,691	$ (26,309)	(13.4) %
Fund Balance Addition/(Reduction)	$ (9,915)	$ -	$ -		
TOTALS					
Revenues	$ 9,956,828	$ 10,037,262	$ 9,741,896	$ (295,366)	(2.9) %
Expenditures and Transfers					
Expenditures	$ 10,228,340	$ 9,803,114	$ 9,491,610	$ (311,504)	(3.2) %
Mandatory Transfers					
Non-Mandatory Transfers	(257,138)	234,148	250,286	16,138	6.9 %
Total Expenditures & Transfers	$ 9,971,202	$ 10,037,262	$ 9,741,896	$ (295,366)	(2.9) %
Fund Balance Addition/(Reduction)	$ (14,374)	$ -	$ -		

Health Science Center Total

FY 2015 Proposed Budget Summary

Unrestricted Current Funds Revenues, Expenditures, and Transfers

	FY 2013 ACTUAL	FY 2014 PROBABLE	FY 2015 PROPOSED	CHANGE PROBABLE TO PROPOSED AMOUNT	CHANGE PROBABLE TO PROPOSED %
EDUCATIONAL AND GENERAL					
Revenues					
Tuition & Fees	$ 72,145,924	$ 74,174,764	$ 77,570,466	$ 3,395,702	4.6 %
State Appropriations	122,200,499	129,468,051	130,066,040	597,989	0.5 %
Grants & Contracts	13,954,817	15,191,604	16,256,491	1,064,887	7.0 %
Sales & Service	19,788,611	19,471,206	19,595,582	124,376	0.6 %
Other Sources	19,823,751	3,780,849	2,566,466	(1,214,383)	(32.1) %
Total Revenues	$ 247,913,602	$ 242,086,474	$ 246,055,045	$ 3,968,571	1.6 %
Expenditures and Transfers					
Instruction	$ 112,653,589	$ 137,880,983	$ 129,966,189	$ (7,914,794)	(5.7) %
Research	7,053,638	12,050,764	8,034,970	(4,015,794)	(33.3) %
Public Service	29,264	44,872	40,321	(4,551)	(10.1) %
Academic Support	39,196,623	49,241,313	37,580,817	(11,660,496)	(23.7) %
Student Services	5,289,960	6,020,395	5,695,143	(325,252)	(5.4) %
Institutional Support	19,464,973	35,171,437	22,891,964	(12,279,473)	(34.9) %
Op/Maint Physical Plant	28,560,685	27,568,377	26,286,698	(1,281,679)	(4.6) %
Scholarships & Fellowships	8,345,309	8,896,881	8,873,624	(23,257)	(0.3) %
Sub-total Expenditures	$ 220,594,042	$ 276,875,022	$ 239,369,726	$ (37,505,296)	(13.5) %
Mandatory Transfers	2,620,096	4,023,596	3,677,619	(345,977)	(8.6) %
Non Mandatory Transfers	7,531,633	3,108,317	3,007,700	(100,617)	(3.2) %
Total Expenditures & Transfers	$ 230,745,771	$ 284,006,935	$ 246,055,045	$ (37,951,890)	(13.4) %
Fund Balance Addition/(Reduction)	$ 17,167,831	$ (41,920,461)	$ -		
AUXILIARIES					
Revenues	$ 2,247,338	$ 1,855,578	$ 1,798,251	$ (57,327)	(3.1) %
Expenditures and Transfers					
Expenditures	2,528,031	1,490,841	1,433,342	(57,499)	(3.9) %
Mandatory Transfers	219,536	364,737	364,909	172	- %
Non-Mandatory Transfers	(500,099)				
Total Expenditures & Transfers	$ 2,247,468	$ 1,855,578	$ 1,798,251	$ (57,327)	(3.1) %
Fund Balance Addition/(Reduction)	$ (130)	$ -	$ -		
TOTALS					
Revenues	$ 250,160,940	$ 243,942,052	$ 247,853,296	$ 3,911,244	1.6 %
Expenditures and Transfers					
Expenditures	$ 223,122,073	$ 278,365,863	$ 240,803,068	$ (37,562,795)	(13.5) %
Mandatory Transfers	2,839,632	4,388,333	4,042,528	(345,805)	(7.9) %
Non-Mandatory Transfers	7,031,534	3,108,317	3,007,700	(100,617)	(3.2) %
Total Expenditures & Transfers	$ 232,993,239	$ 285,862,513	$ 247,853,296	$ (38,009,217)	(13.3) %
Fund Balance Addition/(Reduction)	$ 17,167,701	$ (41,920,461)	$ -		

Health Science Center - Memphis Other Specialized Units

FY 2015 Proposed Budget Summary

Unrestricted Current Funds Revenues, Expenditures, and Transfers

	FY 2013 ACTUAL	FY 2014 PROBABLE	FY 2015 PROPOSED	CHANGE PROBABLE TO PROPOSED AMOUNT	%
EDUCATIONAL AND GENERAL					
Revenues					
Tuition & Fees	$ 49,879,624	$ 48,931,464	$ 51,744,066	$ 2,812,602	5.7 %
State Appropriations	67,383,999	71,880,751	72,438,940	558,189	0.8 %
Grants & Contracts	13,353,919	12,829,106	12,719,580	(109,526)	(0.9) %
Sales & Service	7,449,415	6,833,948	7,174,247	340,299	5.0 %
Other Sources	14,036,982	3,100,849	1,891,466	(1,209,383)	(39.0) %
Total Revenues	$ 152,103,940	$ 143,576,118	$ 145,968,299	$ 2,392,181	1.7 %
Expenditures and Transfers					
Instruction	$ 42,501,951	$ 50,426,448	$ 51,375,250	$ 948,802	1.9 %
Research	4,271,115	9,228,066	7,402,188	(1,825,878)	(19.8) %
Public Service		25,000	25,000		
Academic Support	34,798,101	40,104,512	33,154,362	(6,950,150)	(17.3) %
Student Services	4,796,975	5,214,515	4,928,962	(285,553)	(5.5) %
Institutional Support	19,090,790	33,959,168	22,157,470	(11,801,698)	(34.8) %
Op/Maint Physical Plant	28,347,766	27,282,625	26,055,012	(1,227,613)	(4.5) %
Scholarships & Fellowships	6,438,373	6,905,881	6,858,881	(47,000)	(0.7)
Sub-total Expenditures	$ 140,245,071	$ 173,146,215	$ 151,957,125	$ (21,189,090)	(12.2) %
Mandatory Transfers	2,520,733	3,924,077	3,577,970	(346,107)	(8.8)
Non Mandatory Transfers	(6,584,797)	7,586,725	(9,566,796)	(17,153,521)	(226.1) %
Total Expenditures & Transfers	$ 136,181,007	$ 184,657,017	$ 145,968,299	$ (38,688,718)	(21.0) %
Fund Balance Addition/(Reduction)	$ 15,922,933	$ (41,080,899)	$ -		
AUXILIARIES					
Revenues	$ 2,247,338	$ 1,855,578	$ 1,798,251	$ (57,327)	(3.1) %
Expenditures and Transfers					
Expenditures	2,528,031	1,490,841	1,433,342	(57,499)	(3.9) %
Mandatory Transfers	219,536	364,737	364,909	172	- %
Non-Mandatory Transfers	(500,099)				
Total Expenditures & Transfers	$ 2,247,468	$ 1,855,578	$ 1,798,251	$ (57,327)	(3.1) %
Fund Balance Addition/(Reduction)	$ (130)	$ -	$ -		
TOTALS					
Revenues	$ 154,351,278	$ 145,431,696	$ 147,766,550	$ 2,334,854	1.6 %
Expenditures and Transfers					
Expenditures	$ 142,773,102	$ 174,637,056	$ 153,390,467	$ (21,246,589)	(12.2) %
Mandatory Transfers	2,740,269	4,288,814	3,942,879	(345,935)	(8.1) %
Non-Mandatory Transfers	(7,084,896)	7,586,725	(9,566,796)	(17,153,521)	(226.1) %
Total Expenditures & Transfers	$ 138,428,475	$ 186,512,595	$ 147,766,550	$ (38,746,045)	(20.8) %
Fund Balance Addition/(Reduction)	$ 15,922,803	$ (41,080,899)	$ -		

Health Science Center - College of Medicine

FY 2015 Proposed Budget Summary

Unrestricted Current Funds Revenues, Expenditures, and Transfers

	FY 2013 ACTUAL	FY 2014 PROBABLE	FY 2015 PROPOSED	CHANGE PROBABLE TO PROPOSED AMOUNT	CHANGE PROBABLE TO PROPOSED %
EDUCATIONAL AND GENERAL					
Revenues					
Tuition & Fees	$ 22,266,300	$ 25,243,300	$ 25,826,400	$ 583,100	2.3 %
State Appropriations	44,934,400	47,116,500	47,116,500		
Grants & Contracts	600,898	2,362,498	3,536,911	1,174,413	49.7 %
Sales & Service	1,890,109	2,262,000	1,775,000	(487,000)	(21.5) %
Other Sources	5,283,011				
Total Revenues	$ 74,974,718	$ 76,984,298	$ 78,254,811	$ 1,270,513	1.7 %
Expenditures and Transfers					
Instruction	$ 51,433,724	$ 66,520,640	$ 57,932,533	$ (8,588,107)	(12.9) %
Research	2,782,523	2,822,698	632,782	(2,189,916)	(77.6) %
Public Service	29,264	19,872	15,321	(4,551)	(22.9) %
Academic Support	4,398,522	9,136,801	4,426,455	(4,710,346)	(51.6) %
Student Services	492,985	805,880	766,181	(39,699)	(4.9) %
Institutional Support	138,089	326,302		(326,302)	(100.0) %
Op/Maint Physical Plant		70,209		(70,209)	(100.0) %
Scholarships & Fellowships	1,906,937	1,991,000	2,014,743	23,743	1.2 %
Sub-total Expenditures	$ 61,182,045	$ 81,693,402	$ 65,788,015	$ (15,905,387)	(19.5) %
Mandatory Transfers					
Non Mandatory Transfers	13,792,673	(4,679,025)	12,466,796	17,145,821	366.4 %
Total Expenditures & Transfers	$ 74,974,718	$ 77,014,377	$ 78,254,811	$ 1,240,434	1.6 %
Fund Balance Addition/(Reduction)	$ -	$ (30,079)	$ -		

Health Science Center - Family Medical Units

FY 2015 Proposed Budget Summary

Unrestricted Current Funds Revenues, Expenditures, and Transfers

	FY 2013 ACTUAL	FY 2014 PROBABLE	FY 2015 PROPOSED	CHANGE PROBABLE TO PROPOSED AMOUNT	CHANGE PROBABLE TO PROPOSED %
EDUCATIONAL AND GENERAL					
Revenues					
Tuition & Fees					
State Appropriations	$ 9,882,100	$ 10,470,800	$ 10,510,600	$ 39,800	0.4 %
Grants & Contracts					
Sales & Service	10,449,086	10,375,258	10,646,335	271,077	2.6 %
Other Sources	503,758	680,000	675,000	(5,000)	(0.7) %
Total Revenues	$ 20,834,944	$ 21,526,058	$ 21,831,935	$ 305,877	1.4 %
Expenditures and Transfers					
Instruction	$ 18,717,914	$ 20,933,895	$ 20,658,406	$ (275,489)	(1.3) %
Research					
Public Service					
Academic Support					
Student Services					
Institutional Support	236,094	885,967	734,494	(151,473)	(17.1) %
Op/Maint Physical Plant	212,919	215,543	231,686	16,143	7.5 %
Scholarships & Fellowships					
Sub-total Expenditures	$ 19,166,927	$ 22,035,405	$ 21,624,586	$ (410,819)	(1.9) %
Mandatory Transfers	99,363	99,519	99,649	130	0.1 %
Non Mandatory Transfers	323,757	200,617	107,700	(92,917)	(46.3) %
Total Expenditures & Transfers	$ 19,590,047	$ 22,335,541	$ 21,831,935	$ (503,606)	(2.3) %
Fund Balance Addition/(Reduction)	$ 1,244,898	$ (809,483)	$ -		

Agricultural Units Total

FY 2015 Proposed Budget Summary

Unrestricted Current Funds Revenues, Expenditures, and Transfers

	FY 2013 ACTUAL	FY 2014 PROBABLE	FY 2015 PROPOSED	CHANGE PROBABLE TO PROPOSED AMOUNT	CHANGE PROBABLE TO PROPOSED %
EDUCATIONAL AND GENERAL					
Revenues					
Tuition & Fees	$ 11,947,683	$ 11,232,859	$ 11,762,342	$ 529,483	4.7 %
State Appropriations	69,781,361	73,363,607	73,735,707	372,100	0.5 %
Grants & Contracts	4,836,798	4,277,794	4,179,794	(98,000)	(2.3) %
Sales & Service	20,139,556	20,438,933	20,348,035	(90,898)	(0.4) %
Other Sources	15,855,733	14,881,674	14,947,744	66,070	0.4 %
Total Revenues	$ 122,561,132	$ 124,194,867	$ 124,973,622	$ 778,755	0.6 %
Expenditures and Transfers					
Instruction	$ 25,741,872	$ 30,361,074	$ 32,476,063	$ 2,114,989	7.0 %
Research	38,407,900	45,080,855	37,811,037	(7,269,818)	(16.1) %
Public Service	39,080,945	48,291,951	43,046,194	(5,245,757)	(10.9) %
Academic Support	8,581,426	8,167,106	7,450,884	(716,222)	(8.8) %
Student Services					
Institutional Support	2,307,312	2,588,703	2,647,127	58,424	2.3 %
Op/Maint Physical Plant	3,220,475	3,522,237	3,255,624	(266,613)	(7.6) %
Scholarships & Fellowships	74,921	49,318	47,058	(2,260)	(4.6) %
Sub-total Expenditures	$ 117,414,850	$ 138,061,244	$ 126,733,987	$ (11,327,257)	(8.2) %
Mandatory Transfers					
Non Mandatory Transfers	2,158,333	(4,663,801)	1,145,157	5,808,958	124.6 %
Total Expenditures & Transfers	$ 119,573,183	$ 133,397,443	$ 127,879,144	$ (5,518,299)	(4.1) %
Fund Balance Addition/(Reduction)	$ 2,987,949	$ (9,202,576)	$ (2,905,522)		

Agricultural Experiment Station

FY 2015 Proposed Budget Summary

Unrestricted Current Funds Revenues, Expenditures, and Transfers

	FY 2013 ACTUAL	FY 2014 PROBABLE	FY 2015 PROPOSED	CHANGE PROBABLE TO PROPOSED AMOUNT	CHANGE PROBABLE TO PROPOSED %
EDUCATIONAL AND GENERAL					
Revenues					
Tuition & Fees					
State Appropriations	$ 24,480,573	$ 25,579,486	$ 25,692,086	$ 112,600	0.4 %
Grants & Contracts	2,942,751	2,720,000	2,720,000	-	-
Sales & Service	4,231,830	3,313,373	3,227,443	(85,930)	(2.6) %
Other Sources	10,704,293	6,158,876	6,152,876	(6,000)	(0.1) %
Total Revenues	$ 42,359,447	$ 37,771,735	$ 37,792,405	$ 20,670	0.1 %
Expenditures and Transfers					
Instruction	$ 511				
Research	34,694,962	$ 41,404,136	$ 34,254,834	$ (7,149,302)	(17.3) %
Public Service	29,976				
Academic Support	1,492,175	1,473,311	1,473,319	8	- %
Student Services					
Institutional Support	918,286	1,064,871	1,108,711	43,840	4.1 %
Op/Maint Physical Plant	446,965	447,503	442,841	(4,662)	(1.0) %
Scholarships & Fellowships					
Sub-total Expenditures	$ 37,582,876	$ 44,389,821	$ 37,279,705	$ (7,110,116)	(16.0) %
Mandatory Transfers					
Non Mandatory Transfers	70,530	(6,618,086)	512,700	7,130,786	107.7 %
Total Expenditures & Transfers	$ 37,653,406	$ 37,771,735	$ 37,792,405	$ 20,670	0.1 %
Fund Balance Addition/(Reduction)	$ 4,706,042	$ -	$ -		

UT Extension

FY 2015 Proposed Budget Summary

Unrestricted Current Funds Revenues, Expenditures, and Transfers

	FY 2013 ACTUAL	FY 2014 PROBABLE	FY 2015 PROPOSED	CHANGE PROBABLE TO PROPOSED AMOUNT	CHANGE PROBABLE TO PROPOSED %
EDUCATIONAL AND GENERAL					
Revenues					
Tuition & Fees					
State Appropriations	$ 29,580,016	$ 30,987,767	$ 31,165,967	$ 178,200	0.6 %
Grants & Contracts	556,988	480,000	490,000	10,000	2.1 %
Sales & Service	4,161,248	4,737,985	4,679,780	(58,205)	(1.2) %
Other Sources	4,903,715	8,502,850	8,569,850	67,000	0.8 %
Total Revenues	$ 39,201,967	$ 44,708,602	$ 44,905,597	$ 196,995	0.4 %
Expenditures and Transfers					
Instruction					
Research					
Public Service	$ 38,941,284	$ 48,211,096	$ 42,965,339	$ (5,245,757)	(10.9) %
Academic Support	1,001,865	776,569	773,169	(3,400)	(0.4) %
Student Services					
Institutional Support	724,511	692,973	738,145	45,172	6.5 %
Op/Maint Physical Plant					
Scholarships & Fellowships					
Sub-total Expenditures	$ 40,667,660	$ 49,680,638	$ 44,476,653	$ (5,203,985)	(10.5) %
Mandatory Transfers					
Non Mandatory Transfers	1,014,769	348,100	483,000	134,900	38.8 %
Total Expenditures & Transfers	$ 41,682,429	$ 50,028,738	$ 44,959,653	$ (5,069,085)	(10.1) %
Fund Balance Addition/(Reduction)	$ (2,480,463)	$ (5,320,136)	$ (54,056)		

College of Veterinary Medicine

FY 2015 Proposed Budget Summary

Unrestricted Current Funds Revenues, Expenditures, and Transfers

	FY 2013 ACTUAL	FY 2014 PROBABLE	FY 2015 PROPOSED	CHANGE PROBABLE TO PROPOSED AMOUNT	CHANGE PROBABLE TO PROPOSED %
EDUCATIONAL AND GENERAL					
Revenues					
Tuition & Fees	$ 11,947,683	$ 11,232,859	$ 11,762,342	$ 529,483	4.7 %
State Appropriations	15,720,772	16,796,354	16,877,654	81,300	0.5 %
Grants & Contracts	1,337,059	1,077,794	969,794	(108,000)	(10.0) %
Sales & Service	11,746,479	12,387,575	12,440,812	53,237	0.4 %
Other Sources	247,725	219,948	225,018	5,070	2.3 %
Total Revenues	$ 40,999,718	$ 41,714,530	$ 42,275,620	$ 561,090	1.3 %
Expenditures and Transfers					
Instruction	$ 25,741,361	$ 30,361,074	$ 32,476,063	$ 2,114,989	7.0 %
Research	3,712,938	3,676,719	3,556,203	(120,516)	(3.3) %
Public Service	109,685	80,855	80,855		
Academic Support	6,087,386	5,917,226	5,204,396	(712,830)	(12.0) %
Student Services					
Institutional Support	664,515	830,859	800,271	(30,588)	(3.7) %
Op/Maint Physical Plant	2,773,510	3,074,734	2,812,783	(261,951)	(8.5) %
Scholarships & Fellowships	74,921	49,318	47,058	(2,260)	(4.6) %
Sub-total Expenditures	$ 39,164,314	$ 43,990,785	$ 44,977,629	$ 986,844	2.2 %
Mandatory Transfers					
Non Mandatory Transfers	1,073,034	1,606,185	149,457	(1,456,728)	(90.7) %
Total Expenditures & Transfers	$ 40,237,348	$ 45,596,970	$ 45,127,086	$ (469,884)	(1.0) %
Fund Balance Addition/(Reduction)	$ 762,370	$ (3,882,440)	$ (2,851,466)		

Institute for Public Service Total

FY 2015 Proposed Budget Summary

Unrestricted Current Funds Revenues, Expenditures, and Transfers

	FY 2013 ACTUAL	FY 2014 PROBABLE	FY 2015 PROPOSED	CHANGE PROBABLE TO PROPOSED AMOUNT	CHANGE PROBABLE TO PROPOSED %
EDUCATIONAL AND GENERAL					
Revenues					
Tuition & Fees					
State Appropriations	$ 9,447,397	$ 9,899,924	$ 9,939,524	$ 39,600	0.4 %
Grants & Contracts	313,398	278,221	224,762	(53,459)	-19.2 %
Sales & Service					
Other Sources	6,689,516	6,932,407	6,885,134	(47,273)	-0.7 %
Total Revenues	$ 16,450,311	$ 17,110,552	$ 17,049,420	$ (61,132)	-0.4 %
Expenditures and Transfers					
Instruction					
Research					
Public Service	$ 14,595,929	$ 15,229,160	$ 15,370,453	$ 141,293	0.9 %
Academic Support	282,712	288,586	246,311	(42,275)	-14.6 %
Student Services					
Institutional Support	1,102,865	1,165,125	1,175,307	10,182	0.9 %
Op/Maint Physical Plant					
Scholarships & Fellowships					
Sub-total Expenditures	$ 15,981,506	$ 16,682,871	$ 16,792,071	$ 109,200	0.7 %
Mandatory Transfers					
Non Mandatory Transfers	825,218	501,092	357,192	(143,900)	-28.7 %
Total Expenditures & Transfers	$ 16,806,724	$ 17,183,963	$ 17,149,263	$ (34,700)	-0.2 %
Fund Balance Addition/(Reduction)	$ (356,413)	$ (73,411)	$ (99,843)		

Institute for Public Service

FY 2015 Proposed Budget Summary

Unrestricted Current Funds Revenues, Expenditures, and Transfers

	FY 2013 ACTUAL	FY 2014 PROBABLE	FY 2015 PROPOSED	CHANGE PROBABLE TO PROPOSED AMOUNT	%
EDUCATIONAL AND GENERAL					
Revenues					
Tuition & Fees					
State Appropriations	$ 5,058,459	$ 5,249,898	$ 5,267,698	$ 17,800	0.3 %
Grants & Contracts	298,292	272,806	219,347	(53,459)	(19.6) %
Sales & Service					
Other Sources	660,979	807,383	603,371	(204,012)	(25.3) %
Total Revenues	$ 6,017,730	$ 6,330,087	$ 6,090,416	$ (239,671)	(3.8) %
Expenditures and Transfers					
Instruction					
Research					
Public Service	$ 4,380,723	$ 4,669,511	$ 4,481,135	$ (188,376)	(4.0) %
Academic Support					
Student Services					
Institutional Support	1,093,964	1,148,790	1,158,572	9,782	0.9 %
Op/Maint Physical Plant					
Scholarships & Fellowships					
Sub-total Expenditures	$ 5,474,687	$ 5,818,301	$ 5,639,707	$ (178,594)	(3.1) %
Mandatory Transfers					
Non Mandatory Transfers	612,219	509,542	443,760	(65,782)	(12.9) %
Total Expenditures & Transfers	$ 6,086,906	$ 6,327,843	$ 6,083,467	$ (244,376)	(3.9) %
Fund Balance Addition/(Reduction)	$ (69,176)	$ 2,244	$ 6,949		

Municipal Technical Advisory Service

FY 2015 Proposed Budget Summary

Unrestricted Current Funds Revenues, Expenditures, and Transfers

	FY 2013 ACTUAL	FY 2014 PROBABLE	FY 2015 PROPOSED	CHANGE PROBABLE TO PROPOSED AMOUNT	CHANGE PROBABLE TO PROPOSED %
EDUCATIONAL AND GENERAL					
Revenues					
Tuition & Fees					
State Appropriations	$ 2,737,969	$ 2,892,013	$ 2,903,713	$ 11,700	0.4 %
Grants & Contracts	15,067	5,415	5,415		
Sales & Service					
Other Sources	2,940,078	3,035,877	3,201,729	165,852	5.5 %
Total Revenues	$ 5,693,114	$ 5,933,305	$ 6,110,857	$ 177,552	3.0 %
Expenditures and Transfers					
Instruction					
Research					
Public Service	$ 5,327,551	$ 5,653,543	$ 5,981,909	$ 328,366	5.8 %
Academic Support	282,712	288,586	246,311	(42,275)	(14.6) %
Student Services					
Institutional Support	5,329	8,500	8,900	400	4.7 %
Op/Maint Physical Plant					
Scholarships & Fellowships					
Sub-total Expenditures	$ 5,615,592	$ 5,950,629	$ 6,237,120	$ 286,491	4.8 %
Mandatory Transfers					
Non Mandatory Transfers	265,563	13,873	24,210	10,337	74.5 %
Total Expenditures & Transfers	$ 5,881,155	$ 5,964,502	$ 6,261,330	$ 296,828	5.0 %
Fund Balance Addition/(Reduction)	$ (188,040)	$ (31,197)	$ (150,473)		

County Technical Assistance Service

FY 2015 Proposed Budget Summary

Unrestricted Current Funds Revenues, Expenditures, and Transfers

	FY 2013 ACTUAL	FY 2014 PROBABLE	FY 2015 PROPOSED	CHANGE PROBABLE TO PROPOSED AMOUNT	CHANGE PROBABLE TO PROPOSED %
EDUCATIONAL AND GENERAL					
Revenues					
Tuition & Fees					
State Appropriations	$ 1,650,969	$ 1,758,013	$ 1,768,113	$ 10,100	0.6 %
Grants & Contracts	38				
Sales & Service					
Other Sources	3,088,459	3,089,147	3,080,034	(9,113)	(0.3)
Total Revenues	$ 4,739,467	$ 4,847,160	$ 4,848,147	$ 987	- %
Expenditures and Transfers					
Instruction					
Research					
Public Service	$ 4,887,656	$ 4,906,106	$ 4,907,409	$ 1,303	-
Academic Support					
Student Services					
Institutional Support	3,572	7,835	7,835		
Op/Maint Physical Plant					
Scholarships & Fellowships					
Sub-total Expenditures	$ 4,891,228	$ 4,913,941	$ 4,915,244	$ 1,303	-
Mandatory Transfers					
Non Mandatory Transfers	(52,564)	(22,323)	(110,778)	(88,455)	(396.3)
Total Expenditures & Transfers	$ 4,838,664	$ 4,891,618	$ 4,804,466	$ (87,152)	(1.8)
Fund Balance Addition/(Reduction)	$ (99,197)	$ (44,458)	$ 43,681		

University-Wide Administration

FY 2015 Proposed Budget Summary

Unrestricted Current Funds Revenues, Expenditures, and Transfers

	FY 2013 ACTUAL	FY 2014 PROBABLE	FY 2015 PROPOSED	CHANGE PROBABLE TO PROPOSED AMOUNT	%
EDUCATIONAL AND GENERAL					
Revenues					
Tuition & Fees					
State Appropriations	$ 4,571,278	$ 4,721,538	$ 4,794,238	$ 72,700	1.5 %
Grants & Contracts					
Sales & Service					
Other Sources	13,709,384	16,362,500	16,862,153	499,653	3.1 %
Total Revenues	$ 18,280,662	$ 21,084,038	$ 21,656,391	$ 572,353	2.7 %
Expenditures and Transfers					
Instruction					
Research	$ 470,299				
Public Service					
Academic Support					
Student Services					
Institutional Support	46,699,522	$ 45,428,325	$ 44,844,150	$ (584,175)	(1.3) %
Op/Maint Physical Plant					
Scholarships & Fellowships					
Sub-total Expenditures	$ 47,169,821	$ 45,428,325	$ 44,844,150	$ (584,175)	(1.3) %
Mandatory Transfers	134,948	135,000	135,000		
Non Mandatory Transfers	(24,274,085)	(24,360,700)	(23,206,872)	1,153,828	4.7 %
Total Expenditures & Transfers	$ 23,030,684	$ 21,202,625	$ 21,772,278	$ 569,653	2.7 %
Fund Balance Addition/(Reduction)	$ (4,750,023)	$ (118,587)	$ (115,887)		

TUITION AND FEES

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THE UNIVERSITY OF TENNESSEE
FY 2015 MAINTENANCE FEE AND TUITION RECOMMENDATIONS

OVERVIEW

The FY 2015 recommended tuition[1] and fee increases continue the effort to provide students a quality education while keeping the cost to students at a reasonable level. Revenues generated from the increases are used to fund:

- Operating cost increases including general inflation ; increases in utility costs; contractual service increases; and inflationary costs for campus facilities and library acquisitions
- Significant growth in scholarships and fellowships
- Academic reinvestment in support of Knoxville's Top 25 implementation plan
- Academic promotions and new full-time faculty positions
- Faculty start-up commitments and Honor's research projects
- Staff positions needed to support student services

Anticipated new revenues from tuition and fee increases reported in this document do not include adjustments for related increases to scholarships and fellowships and anticipated enrollment changes.

RECOMMENDATION

The recommended tuition and fee increases and adjustments presented in the following pages include adjustments in tuition and in selected specialized campus fees students pay. The recommendation is based on considerable discussion with campus leadership and an analysis of expenditures funded at varying fee levels. The administration recommends approval of the proposed tuition and fee increases and adjustments. All other required tuition and fees are recommended for continuation at their current amounts.

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[1] For the purposes of this document, tuition refers to both in-state maintenance fees and out-of-state tuition.

MAINTENANCE FEES AND TUITION
FY 2015 RECOMMENDED PERCENT CHANGE

ACADEMIC UNITS	*MAINTENANCE FEE **	*OUT-OF-STATE TUITION*	*NEW REVENUES*
Chattanooga - Undergraduate and Graduate	6.0%	6.0%	$ 4,345,350
Knoxville – Undergraduate and Graduate	3.0% - 6.0%	0.0%	16,500,000
Knoxville - College of Law	0.0%	0.0 %	
Martin – Undergraduate and Graduate	6.0%	0.0%	2,747,200
Space Institute	6.0%	0.0%	49,020
Health Science Center	0.0%	0.0%	
College of Veterinary Medicine	5.0%	0.0%	689,652
		TOTAL	**$ 24,331,222**

*In-state students pay only for the maintenance fee. Out-of-state students pay the maintenance fee plus out-of-state tuition

In addition to changes in tuition, changes are recommended in the following campus specific fees:

CAMPUS SPECIFIC FEES
FY 2015 RECOMMENDED RATE INCREASE

CAMPUS	*FEE*	*CURRENT ANNUAL RATE*	*PROPOSED ANNUAL RATE*	*CHANGE*	*NEW REVENUES*
Chattanooga	Health Fee	$ 50	$ 120	$ 70	$ 870,334
	Technology Fee	200	250	50	562,567
	Facilities Fee	150	200	50	580,767
	Transportation Fee	NEW	48	48	519,864
Knoxville	Master of Human Resource Management	NEW	3,000	3,000	90,000
	Healthcare Executive MBA	NEW	65,000	65,000	975,000
	Master Business Analytics	NEW	4,500	4,500	211,500
	Master of Accountancy	3,000	4,500	1,500	102,000
	Aerospace Executive MBA	64,000	66,000	2,000	52,000
	Physician Executive MBA	74,000	76,000	2,000	90,000
	Towing Fee	42	60	18	4,000
	Program Service Fee – Capital Projects	744	790	46	1,150,000
	International Education Fee	10	20	10	190,360
	Facilities Fee (In-state Only)	320	360	40	900,000
Martin	Student Activity Fee (Non-Athletic)	126	146	20	116,000
	Student Health & Counseling Fee	NEW	60	60	348,000
	Technology Fee	200	250	50	290,000
HSC	Transitional DDS Program	NEW	70,000	70,000	210,000
				TOTAL	**$ 7,262,392**

PROPOSED USES OF NEW REVENUES

UT CHATTANOOGA

- Maintenance Fee and Out-of-State Tuition – A 6.0% increase generates $4.3 million in additional revenues. $736,000 of the increase is used for faculty and instruction to fund academic staff and student positions, faculty positions, library acquisitions, and operating budget increases. $793,000 is allocated for general operating expenses such as classroom furnishings, utilities, UT system charges, and other institution – wide budget increases. A portion is allocated to fund salary adjustments resulting from reorganizations, reclassifications, and promotions. $655,000 is used to fund scholarships and athletic grant-in-aid. $1.4 million is used to fund campus support services. These include hiring a community engagement coordinator, physical plant personnel, student development disability center personnel, and human resources personnel. The remaining campus support funding includes University Center custodial and operating increases, a communication plan, and reserve for contingencies.

- Professional MBA Program (Online)- Fee revenues support faculty and staff time, technical support, program marketing costs, books, and materials. Fees for Professional MBA students are often paid by their employers. The proposed increases are as follows:

PROGRAM (Online)	CURRENT FEE	PROPOSED FEE	CHANGE	EFFECTIVE DATE
Professional MBA (In-state)	$ 25,200	$ 27,348	$2,148	Fall, 2014
Professional MBA (Out-of-state)	$ 26,784	$ 29,004	$2,220	Fall, 2014

UT KNOXVILLE

- Maintenance Fee and Out-of-State Tuition – Knoxville proposes a 6.0% increase to maintenance fees. They propose a 3.0% increase to those students who are in the second year of the 15-4 model. There is no increase for out-of-state tuition, but out-of-state students will pay their share of the maintenance fee increase.

  The increase generates $16.5 million in additional revenues. $9.0 million is used for institutionally funded scholarships and graduate fee waivers to help keep the ***net*** cost of attendance as low as possible. $4.5 million is allocated towards campus support services including $2.2 million for Top 25 academic reinvestment plans and $2.3 million for summer school to support student progression and completion. The remaining funds are allocated to faculty startup commitments, academic hires and promotions, graduate student health insurance, and contractual services increases.

- Executive MBA Programs - The Executive MBA programs are self-funded and their fee revenues support faculty and staff time, technical support, program marketing costs, books, materials, and travel cost for international experiences. The Health Care Leadership Executive MBA Program (effective January, 2015) is new and generates $975,000. Increases for the Aerospace and Physician Executive MBA Programs amount to $142,000. These fees are often paid by the students' employers.

- Masters Programs – Fee increases for three masters programs will generate $403,500. The programs include Master of Human Resource Management, Master of Business Analytics, and Master of Accountancy.

UT MARTIN

- Maintenance Fee and Out-of-State Tuition – A 6.0% increase for the maintenance fee generates $2.7 million in additional revenues based on projected enrollment in Fall 2014. There is no increase for out-of-state tuition, but out-of-state students will pay their share of the maintenance fee increase. $251,000 is used to fund faculty and instruction for the online MBA program, Parsons Center, and Ripley Center. $1.5 million is used for operating expense increases. These include utilities, library inflation, additional support for System initiatives and the UT Foundation, staff benefits, and reserve for contingencies. Part will be used to fund faculty promotions, CAP certifications, and staff upgrades. $238,000 is used for scholarships and fee waivers, to help keep the ***net*** cost of attendance as low as possible.

- UT Online - Martin – The in-state course fee portion increases 6.0% per credit hour (PCH) for both undergraduate and graduate students. The online support fee remains unchanged at $56. The new rates are as follows**:**

		COURSE FEE	SUPPORT FEE	TOTAL PCH RATE
Undergraduate	In-State	$280	$56	$336
	Out-of-State	$306	$56	$362
Graduate	In-State	$478	$56	$534
	Out-of-State	$526	$56	$582

UT SPACE INSTITUTE

- Maintenance Fee and Out-of-State Tuition – UTSI proposes a 6.0% increase to maintenance fees only. Out-of-state tuition remains unchanged, but out-of-state students will pay the higher maintenance fee, resulting in a 2.1% increase for out-of-state students. Part of he increase will be offset by reduced enrollment resulting in $49,000 in additional revenues. These funds will be allocated toward faculty startup commitments.

UT HEALTH SCIENCE CENTER

- Maintenance Fee and Out-of-State Tuition – There will be no tuition increase for FY 2014-15. However, revenues will increase by $4,413,300 due to enrollment increases in several of UTHSC colleges. $2,647,650 will be allocated to help fund new faculty positions in Health Professions, Dentistry, Nursing, & Pharmacy. $497,235 will fund increases for staff benefits and increased payments for the UT Foundation. $300,000 will be allocated toward the expansion of our Pharmacy School in Nashville. Finally, $698,415 will be used to fund new research initiatives across the campus.

UT COLLEGE OF VETERINARY MEDICINE

- Maintenance Fee and Out-of-State Tuition – A 5% increase generates $689,652. $241,527 will be used for general operating expenses. The remaining $448,125 is allocated to fund faculty promotions, career ladder increases, specialty board certifications, and other minor compensation adjustments.

Chattanooga

FY 2014-15 Annual Maintenance Fees, Out-of-State Tuition, and Other Fees

	FY 2013-14	FY 2014-15	CHANGE Amount	CHANGE Percent
IN-STATE				
Undergraduate				
Maintenance Fee *	$ 6,065	$ 6,430	$ 365	6.0%
Other Fees:				
Programs & Services **	$ 590	$ 660	$ 70	11.9%
Athletics	480	480		
Green Fee	20	20		
Technology	200	250	50	25.0%
Library Fee	50	50		
Transportation ******		48	48	NEW
Facilities ***	150	200	50	33.3%
Total Other Fees	$ 1,490	$ 1,708	$ 218	14.6%
Total Maintenance Fee and Other Fees	$ 7,555	$ 8,138	$ 583	7.7%
Graduate				
Maintenance Fee *	$ 7,272	$ 7,708	$ 436	6.0%
Other Fees:				
Programs & Services **	$ 590	$ 660	$ 70	11.9%
Athletics	480	480		
Green Fee	20	20		
Technology	200	250	50	25.0%
Library Fee	50	50		
Transportation ******		48	48	NEW
Facilities ***	150	200	50	33.3%
Total Other Fees	$ 1,490	$ 1,708	$ 218	14.6%
Total Maintenance Fee and Other Fees	$ 8,762	$ 9,416	$ 654	7.5%
OUT-OF-STATE				
Undergraduate				
Maintenance Fee *	$ 6,065	$ 6,430	$ 365	6.0%
Out-of-State Tuition ****	15,207	16,118	911	6.0%
Maintenance Fee & Out-of-State Tuition *****	$ 21,272	$ 22,548	$ 1,276	6.0%
Other Fees:				
Student Programs and Service Fees **	$ 590	$ 660	$ 70	11.9%
Athletics	480	480		
Green Fee	20	20		
Technology	200	250	50	25.0%
Library Fee	50	50		
Transportation ******		48	48	NEW
Facilities ***	150	200	50	33.3%
Total Other Fees	$ 1,490	$ 1,708	$ 218	14.6%
Total Maintenance Fee & Out-of-State Tuition, and Other Fees	$ 22,762	$ 24,256	$ 1,494	6.6%
Graduate				
Maintenance Fee *	$ 7,272	$ 7,708	$ 436	6.0%
Out-of-State Tuition ****	15,205	16,118	913	6.0%
Maintenance Fee & Out-of-State Tuition *****	$ 22,477	$ 23,826	$ 1,349	6.0%
Other Fees:				
Programs and Service Fees **	$ 590	$ 660	$ 70	11.9%
Athletics	480	480		
Green Fee	20	20		
Technology	200	250	50	25.0%
Library Fee	50	50		
Transportation ******		48	48	NEW
Facilities ***	150	200	50	33.3%
Total Other Fees	$ 1,490	$ 1,708	$ 218	14.6%
Total Maintenance Fee & Out-of-State Tuition, and Other Fees	$ 23,967	$ 25,534	$ 1,567	6.5%

* The Maintenance Fee is commonly referred to as "in-state tuition."

** Student Programs and Services Fees are listed on page 64. This fee is sometimes referred to as the "student activity fee."

*** In FY 2014, facilities and and facilities match were presented as separate fees. These are combined in FY 2015.

**** Out-of-state students pay the Maintenance Fee (commonly referred to as "in-state-tuition") and an additional fee commonly referred to as "out-of-state tuition."

***** This is commonly referred to as "out-of-state tuition."

****** The Transportation Fee will be phased in over three years. In FY 2014-15, full-time undergraduate and graduate students will pay $48 per academic year (part-time students will pay $2 per-credit-hour). This will increase to $72 per year ($3 per-credit hour) in FY 2015-16 and $96 per year ($4 per-credit-hour) in FY 2016-17.

The schedule above does not include differential fees assesssed at $53 per credit hour for School of Business, Nursing, and Engineering courses. There is no cap on these fees.

University Fees are set by the Board of Trustees and are subject to change at any regular or called meeting of the Board.

Knoxville

FY 2014-15 Annual Maintenance Fees, Out-of-State Tuition, and Other Fees

15-4 Model

	FY 2013-14	FY 2014-15	CHANGE Amount	CHANGE Percent
IN-STATE				
Undergraduate				
Maintenance Fee *				
2014-15 (Students admitted or readmitted fall 2014, spring/summer 2015)		$ 10,366	NEW	
2013-14 (Students admitted or readmitted fall 2013, spring/summer 2014)	$ 9,780	10,074	$ 294	3.0%
Other Fees *****	$ 1,414	$ 1,510	$ 96	6.8%
Total Maintenance Fee and Other Fees				
2014-15 (Students admitted or readmitted fall 2014, spring/summer 2015)		$ 11,876	NEW	
2013-14 (Students admitted or readmitted fall 2013, spring/summer 2014)	$ 11,194	$ 11,584	$ 390	3.5%
OUT-OF-STATE				
Undergraduate				
Maintenance Fee *				
2014-15 (Students admitted or readmitted fall 2014, spring/summer 2015)		$ 10,366	NEW	
2013-14 (Students admitted or readmitted fall 2013, spring/summer 2014)	$ 9,780	10,074	$ 294	3.0%
Out-of-State Tuition ***				
2014-15 (Students admitted or readmitted fall 2014, spring/summer 2015)		$ 18,190	NEW	
2013-14 (Students admitted or readmitted fall 2013, spring/summer 2014)	$ 18,190	18,190		
Maintenance Fee & Out-of-State Tuition Total ****				
2014-15 (Students admitted or readmitted fall 2014, spring/summer 2015)		$ 28,556	NEW	
2013-14 (Students admitted or readmitted fall 2013, spring/summer 2014)	$ 27,970	28,264	$ 294	1.1%
Other Fees *****	$ 1,714	$ 1,770	$ 56	3.3%
Total Maintenance Fee, Tuition, and Other Fees				
2014-15 (Students admitted or readmitted fall 2014, spring/summer 2015)		$ 30,326	NEW	
2013-14 (Students admitted or readmitted fall 2013, spring/summer 2014)	$ 29,684	$ 30,034	$ 350	1.2%

* The Maintenance Fee is commonly referred to as "in-state tuition."

** Student Programs and Services Fees are listed on page 64. This fee is sometimes referred to as the "student activity fee."

*** Out-of-state students pay the Maintenance Fee (commonly referred to as "in-state tuition") and an additional fee commonly referred to as "out-of-state tuition."

**** This is commonly referred to as "out-of-state tuition."

***** Detail shown on the UTK schedule for 'Students Admitted or Readmitted Before 2013' on page 57.

The schedule above does not include differential fees assessed for certain courses: additional charge of $60 per credit hour for Engineering courses; additional charge of $123 per credit hour for 200, 300 and 400 level Nursing courses; and additional charge of $68 per credit hour for 100, 500, 600 level Business courses. There is no cap on these fees.

There is no summer school maximum for undergraduate students.

University Fees are set by the Board of Trustees and are subject to change at any regular or called meeting of the Board.

Knoxville

FY 2014-15 Annual Maintenance Fees, Out-of-State Tuition, and Other Fees
Students Admitted or Readmitted Before Fall 2013

	FY 2013-14	FY 2014-15	CHANGE Amount	CHANGE Percent
IN-STATE				
Undergraduate				
Maintenance Fee *	$ 8,270	$ 8,766	$ 496	6.0%
Other Fees:				
Student Programs and Service Fees **	$ 744	$ 790	$ 46	6.2%
Technology	200	200		
Facilities	320	360	40	12.5%
Transportation	120	120		
Library Fee	20	20		
International Education	10	20	10	100.0%
Total Other Fees	$ 1,414	$ 1,510	$ 96	6.8%
Total Maintenance Fee and Other Fees	$ 9,684	$ 10,276	$ 592	6.1%
Graduate				
Maintenance Fee *	$ 9,540	$ 10,112	$ 572	6.0%
Other Fees:				
Student Programs and Service Fees **	$ 744	$ 790	$ 46	6.2%
Technology	200	200		
Facilities	320	360	40	12.5%
Transportation	120	120		
Library Fee	20	20		
Total Other Fees	$ 1,404	$ 1,490	$ 86	6.1%
Total Maintenance Fee and Other Fees	$ 10,944	$ 11,602	$ 658	6.0%
OUT-OF-STATE				
Undergraduate				
Maintenance Fee *	$ 8,270	$ 8,766	$ 496	6.0%
Out-of-State Tuition ***	18,190	18,190		
Maintenance Fee & Out-of-State Tuition ****	$ 26,460	$ 26,956	$ 496	1.9%
Other Fees:				
Student Programs and Service Fees **	$ 744	$ 790	$ 46	6.2%
Technology	200	200		
Facilities	620	620		
Transportation	120	120		
Library Fee	20	20		
International Education	10	20	10	100.0%
Total Other Fees	$ 1,714	$ 1,770	$ 56	3.3%
Total Maintenance Fee, Out-of-State Tuition, and Other Fees	$ 28,174	$ 28,726	$ 552	2.0%
Graduate				
Maintenance Fee *	$ 9,540	$ 10,112	$ 572	6.0%
Out-of-State Tuition ***	18,188	18,188		
Maintenance Fee & Out-of-State Tuition ****	$ 27,728	$ 28,300	$ 572	2.1%
Other Fees:				
Student Programs and Service Fees **	$ 744	$ 790	$ 46	6.2%
Technology	200	200		
Facilities	620	620		
Transportation	120	120		
Library Fee	20	20		
Total Other Fees	1,704	1,750	46	2.7%
Total Maintenance Fee, Out-of-State Tuition, and Other Fees	$ 29,432	$ 30,050	$ 618	2.1%

* The Maintenance Fee is commonly referred to as "in-state tuition."

** Student Programs and Services Fees are listed on page 64. This fee is sometimes referred to as the "student activity fee."

*** Out-of-state students pay the Maintenance Fee (commonly referred to as "in-state tuition") and an additional fee commonly referred to as "out-of-state tuition."

**** This is commonly referred to as "out-of-state tuition."

The schedule above does not include differential fees assessed for certain courses: additional charge of $60 per credit hour for Engineering courses; additional charge of $123 per credit hour for 200, 300 and 400 level Nursing courses; and additional charge of $68 per credit hour for 100, 500, 600 level Business courses. There is no cap on these fees.

There is no summer school maximum for undergraduate students.

University Fees are set by the Board of Trustees and are subject to change at any regular or called meeting of the Board.

Knoxville - College of Law

FY 2014-15 Annual Maintenance Fees, Out-of-State Tuition, and Other Fees

	FY 2013-14	FY 2014-15	CHANGE Amount	CHANGE Percent
IN-STATE				
Maintenance Fee *	$ 16,078	$ 16,078		
Other Fees:				
Student Programs and Service Fees **	$ 744	$ 790	$ 46	6.2%
Technology	200	200		
Facilities	320	360	40	12.5%
Transportation	120	120		
Law Library Fee	250	250		
Law Enhancement Fee	1,250	1,250		
Total Other Fees	$ 2,884	$ 2,970	$ 86	3.0%
Total Maintenance Fee and Other Fees	$ 18,962	$ 19,048	$ 86	0.5%
Summer Semester Only				
Maintenance Fee*	$ 5,364	$ 5,364		
Other Fees:				
Student Programs and Service Fees **	$ 226	$ 240	$ 14	6.2%
Technology	100	100		
Facilities	160	180	20	12.5%
Transportation	60	60		
Total Other Fees	$ 546	$ 580	$ 34	6.2%
Total Maintenance Fee and Other Fees	$ 5,910	$ 5,944	$ 34	0.6%
OUT-OF-STATE				
Maintenance Fee*	$ 16,078	$ 16,078		
Out-of-State Tuition ***	18,444	18,444		
Maintenance Fee & Out-of-State Tuition ****	$ 34,522	$ 34,522		
Other Fees:				
Student Programs and Service Fees **	$ 744	$ 790	$ 46	6.2%
Technology	200	200		
Facilities	620	620		
Transportation	120	120		
Law Library Fee	250	250		
Law Enhancement Fee	1,250	1,250		
Total Other Fees	$ 3,184	$ 3,230	$ 46	1.4%
Total Maintenance Fee & Out-of-State Tuition, and Other Fees	$ 37,706	$ 37,752	$ 46	0.1%
Summer Semester Only				
Maintenance Fee *	$ 5,364	$ 5,364		
Out-of-State Tuition ***	6,145	6,145		
Maintenance Fee & Out-of-State Tuition ****	$ 11,509	$ 11,509		
Other Fees:				
Student Programs and Service Fees **	$ 226	$ 240	$ 14	6.2%
Technology	100	100		
Facilities	310	310		
Transportation	60	60		
Total Other Fees	$ 696	$ 710	$ 14	2.0%
Total Maintenance Fee & Out-of-State Tuition, and Other Fees	$ 12,205	$ 12,219	$ 14	0.1%

* The Maintenance Fee is commonly referred to as "in-state tuition."

** Student Programs and Services Fees are listed on page 64. This fee is sometimes referred to as the "student activity fee."

*** Out-of-state students pay the Maintenance Fee (commonly referred to as "in-state-tuition") and an additional fee commonly referred to as "out-of-state tuition".

**** This is commonly referred to as "out-of-state tuition."

University Fees are set by the Board of Trustees and are subject to change at any regular or called meeting of the Board.

Martin

FY 2014-15 Annual Maintenance Fees, Out-of-State Tuition, and Other Fees

	FY 2013-14	FY 2014-15	CHANGE Amount	CHANGE Percent
IN-STATE				
Undergraduate				
Maintenance Fee *	$ 6,336	$ 6,716	$ 380	6.0%
Other Fees:				
Student Programs and Service Fees **	$ 814	$ 894	$ 80	9.8%
Technology	200	250	50	25.0%
Yearbook	14	14		
Facilities	150	150		
Total Other Fees	$ 1,178	$ 1,308	$ 130	11.0%
Total Maintenance Fee and Other Fees	$ 7,514	$ 8,024	$ 510	6.8%
Graduate				
Maintenance Fee*	$ 7,560	$ 8,014	$ 454	6.0%
Other Fees:				
Student Programs and Service Fees **	$ 814	$ 894	$ 80	9.8%
Technology	200	250	50	25.0%
Facilities	150	150		
Total Other Fees	$ 1,164	$ 1,294	$ 130	11.2%
Total Maintenance Fee and Other Fees	$ 8,724	$ 9,308	$ 584	6.7%
OUT-OF-STATE				
Undergraduate				
Maintenance Fee*	$ 6,336	$ 6,716	$ 380	6.0%
Out-of-State Tuition ***	13,944	13,944		
Maintenance Fee & Out-of-State Tuition ****	$ 20,280	$ 20,660	$ 380	1.9%
Other Fees:				
Student Programs and Service Fees **	$ 814	$ 894	$ 80	9.8%
Technology	200	250	50	25.0%
Yearbook	14	14		
Facilities	150	150		
Total Other Fees	$ 1,178	$ 1,308	$ 130	11.0%
Total Maintenance Fee & Out-of-State Tuition, and Other Fees	$ 21,458	$ 21,968	$ 510	2.4%
Graduate				
Maintenance Fee *	$ 7,560	$ 8,014	$ 454	6.0%
Out-of-State Tuition ***	13,944	13,944		
Maintenance Fee & Out-of-State Tuition ****	$ 21,504	$ 21,958	$ 454	2.1%
Other Fees:				
Student Programs and Service Fees **	$ 814	$ 894	$ 80	9.8%
Technology	200	250	50	25.0%
Facilities	150	150		
Total Other Fees	$ 1,164	$ 1,294	$ 130	11.2%
Total Maintenance Fee & Out-of-State Tuition, and Other Fees	$ 22,668	$ 23,252	$ 584	2.6%

* The Maintenance Fee is commonly referred to as "in-state tuition."

** Student Programs and Services Fees are listed on page 64. This fee is sometimes referred to as the "student activity fee."

*** Out-of-state students pay the Maintenance Fee (commonly referred to as "in-state-tuition") and an additional fee commonly referred to as "out-of-state tuition".

**** This is commonly referred to as "out-of-state tuition."

University Fees are set by the Board of Trustees and are subject to change at any regular or called meeting of the Board.

Space Institute

FY 2014-15 Annual Maintenance Fees, Out-of-State Tuition, and Other Fees

	FY 2013-14	FY 2014-15	CHANGE Amount	CHANGE Percent
IN-STATE				
Maintenance Fee *	$ 9,540	$ 10,112	$ 572	6.0%
Other Fees:				
Student Programs and Service Fees **	$ 180	$ 180		
Total Maintenance Fee and Other Fees	$ 9,720	$ 10,292	$ 572	5.9%
Summer Semester Only				
*Maintenance Fee**	$ 4,770	$ 5,056	$ 286	6.0%
Other Fees:				
*Programs & Services **	$ 75	$ 75		
Total Maintenance Fee and Other Fees	$ 4,845	$ 5,131	$ 286	5.9%
OUT-OF-STATE				
Maintenance Fee *	$ 9,540	$ 10,112	$ 572	6.0%
Out-of-State Tuition ***	18,188	18,188		
Maintenance Fee & Out-of-State Tuition ****	$ 27,728	$ 28,300	$ 572	2.1%
Other Fees:				
Student Programs and Service Fees **	$ 180	$ 180		
Total Maintenance Fee & Out-of-State Tuition, and Other Fees	$ 27,908	$ 28,480	$ 572	2.1%
Summer Semester Only				
Maintenance Fee *	$ 4,770	$ 5,056	$ 286	6.0%
Out-of-State Tuition ***	9,094	9,094		
Maintenance Fee & Out-of-State Tuition ****	$ 13,864	$ 14,150	$ 286	2.1%
Other Fees:				
Student Programs and Service Fees **	$ 75	$ 75	$ -	0.0%
Total Maintenance Fee & Out-of-State Tuition, and Other Fees	$ 13,939	$ 14,225	$ 286	2.1%

* The Maintenance Fee is commonly referred to as "in-state tuition."

** Student Programs and Services Fees are listed on page 64. This fee is sometimes referred to as the "student activity fee."

*** Out-of-state students pay the Maintenance Fee (commonly referred to as "in-state-tuition") and an additional fee commonly referred to as "out-of-state tuition".

**** This is commonly referred to as "out-of-state tuition."

University Fees are set by the Board of Trustees and are subject to change at any regular or called meeting of the Board.

Health Science Center

FY 2014-15 Annual Maintenance Fees, Out-of-State Tuition, and Other Fees

	FY 2013-14	FY 2014-15	CHANGE Amount	CHANGE Percent
IN-STATE				
Maintenance Fee				
Graduate Health Sciences	$ 10,080	$ 10,080		
MS Pharmacology	15,000	15,000		
Medicine				
Class of 2018	$ -	$ 33,030	NEW	
Class of 2017	33,030	33,030		
Class of 2016	32,070	32,070		
Class of 2015	31,140	31,140		
Dentistry				
General DDS******	$ 27,900	$ 27,900		
Dental Hygiene Bachelor of Science	7,546	7,546		
Pharmacy	$ 21,020	$ 21,020		
Nursing				
Bachelors*****	$ 8,000	$ 8,000		
Graduate	11,740	11,740		
Health Professions				
Entry Level Bachelor of Science				
Medical Technology	$ 7,546	$ 7,546		
Entry Level Advanced Degrees *	12,580	12,580		
Entry Lev Adv Degrees Audiology/Speech Path**	11,470	11,470		
Entry Lev Adv Degree Physician Assistant****	14,000	14,000		
Post-Professional Degrees ***	9,120	9,120		
OUT-OF-STATE				
Graduate Health Sciences	$ 29,040	$ 29,040		
MS Pharmacology	23,000	23,000		
Medicine				
Class of 2018	$ -	$ 65,460	NEW	
Class of 2017	65,460	65,460		
Class of 2016	63,560	63,560		
Class of 2015	61,700	61,700		
Dentistry				
General DDS******	$ 66,070	$ 66,070		
Dental Hygiene Bachelor of Science	25,570	25,570		
Pharmacy	$ 40,600	$ 40,600		
Nursing				
Bachelors*****	$ 24,000	$ 24,000		
Graduate	28,300	28,300		
Health Professions				
Entry Level Bachelor of Science				
Medical Technology	$ 25,570	$ 25,570		
Entry Level Advanced Degrees *	30,300	30,300		
Entry Lev Adv Degrees Audiology/Speech Path**	27,630	27,630		
Entry Lev Adv Degree Physician Assistant****	24,000	24,000		
Post-Professional Degrees ***	26,870	26,870		

NOTE

* **Entry Level Advanced Degrees**
Doctor of Physical Therapy
Master of Cytopathology
Master of Occupational Therapy

** **Entry Level Advanced Degrees Audiology/Speech Path**
Doctor of Audiology
Master of Science in Speech-Language Pathology
Transitional Doctor of Audiology

*** **Post-Professional Degrees**
Doctor of Science in Physical Therapy
Master of Science in Physical Therapy
Transitional Doctor of Physical Therapy
Master of Science in Clinical Lab Sciences

**** **Entry Level Advanced Degree Physician Assistant**
This degree started in Spring 2014.

***** **Nursing Bachelors Degree**
This degree was reinstated in Fall 2013.

****** **Transitional DDS**
This is a required program for students that have a Dentistry degree from a foreign country but wish to be certified to practice in the United States. These students are given advanced standing status and are required to only complete the last 2 years (or 3 years based on a standard skills assessment) of the regular Dentistry program in order to receive a Doctor of Dental Science (DDS) degree in the United States. The students will be charged a flat $70,000 annual rate even though they may be US citizens and residents of Tennessee due to the special circumstances for their admission.

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Veterinary Medicine

FY 2014-15 Annual Maintenance Fees, Out-of-State Tuition, and Other Fees

	FY 2013-14	FY 2014-15	CHANGE Amount	CHANGE Percent
IN-STATE				
Maintenance Fee *	$ 22,638	$ 23,770	$ 1,132	5.0%
Other Fees:				
Student Programs and Service Fees **	$ 744	$ 790	$ 46	6.2%
Technology	200	200		
Facilities	320	360	40	12.5%
Transportation	120	120		
Total Other Fees	$ 1,384	$ 1,470	$ 86	6.2%
Total Maintenance Fee and Other Fees	$ 24,022	$ 25,240	$ 1,218	5.1%
OUT-OF-STATE				
Maintenance Fee *	$ 22,638	$ 23,770	$ 1,132	5.0%
Out-of-State Tuition ***	27,800	27,800		
Maintenance Fee & Out-of-State Tuition ****	$ 50,438	$ 51,570	$ 1,132	2.2%
Other Fees:				
Student Programs and Service Fees **	$ 744	$ 790	$ 46	6.2%
Technology	200	200		
Facilities	620	620		
Transportation	120	120		
Total Other Fees	$ 1,684	$ 1,730	$ 46	2.7%
Total Maintenance Fee & Out-of-State Tuition, and Other Fees	$ 52,122	$ 53,300	$ 1,178	2.3%

* The Maintenance Fee is commonly referred to as "in-state tuition."

** Student Programs and Services Fees are listed on page 64. This fee is sometimes referred to as the "student activity fee."

*** Out-of-state students pay the Maintenance Fee (commonly referred to as "in-state-tuition") and an additional fee commonly referred to as "out-of-state tuition".

**** This is commonly referred to as "out-of-state tuition."

***** Students are required to complete a minimum of 9 semesters, attending one summer term immediately before the final fall and spring semesters of their 4-year professional degree program. The CVM assesses fee payment for 8 semesters of academic work, but no fees for summer semester enrollment which is consistent with common practice among its national peers.

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Other Fees

FY 2014-15 Maintenance and Annual Tuition and Other

	FY 2013-14	FY 2014-15	AMOUNT CHANGE
EXECUTIVE MBA PROGRAMS			
1-YEAR PROGRAMS - Knoxville			
Senior Executive MBA	$ 69,500	$ 69,500	
Aerospace Executive MBA	64,000	66,000	$ 2,000
Professional Executive MBA	46,500	46,500	
Physician Executive MBA **	74,000	76,000	2,000
Global Supply Chain Executive MBA	82,500	82,500	
Health Care Leadership MBA **		65,000	NEW
2-YEAR PROGRAM - Chattanooga			
Executive MBA - In-State *	$ 44,000	$ 44,000	
Executive MBA - Out-of-State *	49,000	49,000	
PROFESSIONAL MASTERS PROGRAMS			
Knoxville			
Masters of Science in Industrial Engineering	$ 16,000	$ 16,000	
Masters of Human Resource Management *		3,000	NEW
Master Business Analytics Program in Statistics, Operations, and Management Science		4,500	NEW
Master of Accountancy in Accounting and Information Management	$ 3,000	$ 4,500	$ 1,500
DISABLED/ELDERLY PERSONS			
Disabled/Elderly Persons covered under Tennessee Code 49-7-113			
COURSES FOR CREDIT			
Per Semester Hour	$ 7	$ 7	
Maximum Fee per Semester	70	70	
AUDIT COURSES	No Charge	No Charge	
DISTANCE EDUCATION - KNOXVILLE			
(Distance Education Students Only)			
Distance Education Support	$ 46	$ 46	

* Effective August, 2014

** Effective January, 2015

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Student Programs and Services Fee

FY 2014-15 Annual Fees

	FY 2013-14	FY 2014-15	AMOUNT CHANGE	PERCENT CHANGE
KNOXVILLE (Includes College of Law and Veterinary Medicine)				
FALL AND SPRING				
Student Activity*	$ 210	$ 228	$ 18	8.6%
Debt Service	258	282	24	9.3%
Health Services	194	198	4	2.1%
Counseling	82	82		
Total	$ 744	$ 790	$ 46	6.2%
Summer Semester Only				
*Student Activity**	*$ 64*	*$ 69*	*$ 5*	7.8%
Debt Service	*78*	*86*	*8*	10.3%
Health Services	*59*	*60*	*1*	1.7%
Counseling	*25*	*25*		
Total	*$ 226*	*$ 240*	*$ 14*	6.2%
SPACE INSTITUTE				
FALL AND SPRING				
Student Activity	$ 180	$ 180		
Summer Semester Only				
Student Activity	*$ 75*	*$ 75*		
CHATTANOOGA				
Student Activity	$ 240	$ 240		
Debt Service	300	300		
Health Services	50	120	70	140.0%
Total	$ 590	$ 660	$ 70	11.9%
MARTIN				
Student Activity - Non Athletic	$ 126	$ 146	$ 20	15.9%
Student Activity - Athletic	308	308		
Student Health & Counseling	NEW	60	60	NEW
Debt Service	380	380		
Total	$ 814	$ 894	$ 80	9.8%

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Health Science Center
Student Programs and Services and Other Fees
FY 2014-15 Annual Tuition and Fees

	FY 2013-14	FY 2014-15	AMOUNT CHANGE
Student Programs and Service Fees and Other Fees			
Programs & Services			
Student Activity	$ 26	$ 26	
Campus Recreation	40	40	
Campus Improvement	50	50	
Debt Service	54	54	
Health Services	200	200	
Counseling	180	180	
Total Programs & Services Fees	$ 550	$ 550	
Technology Fee	200	200	
Graduation/Yearbook	50	50	
Total	$ 800	$ 800	
Other Fees			
Health Insurance	$ 2,068	$ 2,223	$ 155
Hepatitis Immunization	230	230	
Disability Insurance	48	48	
Malpractice Insurance			
Medicine			
Class of 2017	24	24	
Class of 2016	24	24	
Class of 2015	72	72	
Class of 2014	72	72	
Pharmacy	25	20	(5)
Nursing	25	20	(5)
Allied Health Sciences	25	20	(5)
Dentistry	5	18	13
Other Fees - Allied Health			
Laptop Computer Fee	$ 1,200	$ 1,200	
Digital Course Materials Fee	865	865	
Other Fees - Nursing			
CON Pre-Licensure Digital Course Materials Fee		$ 2,646	NEW
CON BSN Digital Course Materials Fee		1,206	NEW
CON CNL Digital Course Materials Fee		832	NEW
CON Nursing Kit		220	NEW
CON Digital Equipment Fee		368	NEW
Other Fees - Dentistry			
Dentistry Student Government	$ 60	$ 60	
Laboratory and Clinical Utilization Fee	2,200	2,200	
Graduate Endodontics Clinical Utilization Fee	12,750	12,750	
Graduate Orthodontics Clinical Utilization Fee		7,000	NEW

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Online Fees - Chattanooga

FY 2014-15 Annual Maintenance Fees, Out-of-State Tuition, and Other Fees

	FY 2013-14	FY 2014-15	CHANGE Amount	CHANGE Percent
UT ONLINE - Chattanooga				
UT online course and support fees are charged per credit hour with no maximum credit hour cap on the distance campus. The online support fee also applies to each online credit hour taken by on-campus students.				
UNDERGRADUATE				
IN-STATE				
Course Fee	$ 253	$ 268	$ 15	6.0%
Online Support	56	56		
Total	$ 309	$ 324	$ 15	4.9%
OUT-OF-STATE				
Course Fee	$ 277	$ 294	$ 17	6.0%
Online Support	56	56		
Total	$ 333	$ 350	$ 17	5.0%
GRADUATE				
IN-STATE				
Course Fee	$ 404	$ 428	$ 24	6.0%
Online Support	56	56		
Total	$ 460	$ 484	$ 24	5.3%
OUT-OF-STATE				
Course Fee	$ 448	$ 475	$ 27	6.0%
Online Support	56	56		
Total	$ 504	$ 531	$ 27	5.3%
2 Year Professional MBA Program *				
In-State	$ 25,200	$ 27,348	$ 2,148	8.5%
Out-of-State	26,784	29,004	2,220	8.3%

** Includes 6% increase for maintenance and out-of-state tuition. The online support fee has not changed. Additional increase due to School of Business differential fee approved at the 2013 Winter Board meeting and implemented over a 2 year period.*

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Online Fees - Martin

FY 2014-15 Annual Maintenance Fees, Out-of-State Tuition, and Other Fees

	FY 2013-14	FY 2014-15	CHANGE Amount	CHANGE Percent
UT ONLINE - Martin				
UT online course fees are charged per credit hour with no maximum credit hour cap. This applies to all students, including on-campus students.				
UNDERGRADUATE				
IN-STATE				
Course Fee	$ 264	$ 280	$ 16	6.0%
Online Support	56	56		
Total	$ 320	$ 336	$ 16	5.0%
OUT-OF-STATE				
Course Fee	$ 289	$ 306	$ 17	6.0%
Online Support	56	56		
Total	$ 345	$ 362	$ 17	5.0%
GRADUATE				
IN-STATE				
Course Fee	$ 451	$ 478	$ 27	6.0%
Online Support	56	56		
Total	$ 507	$ 534	$ 27	5.3%
OUT-OF-STATE				
Course Fee	$ 497	$ 527	$ 30	6.0%
Online Support	56	56		
Total	$ 553	$ 583	$ 30	5.4%

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Online Fees - Health Science Center

FY 2014-15 Annual Maintenance Fees, Out-of-State Tuition, and Other Fees

	FY 2013-14	FY 2014-15	CHANGE Amount	CHANGE Percent
HEALTH SCIENCE CENTER ONLINE				
HSC online course fees are charged per credit hour with no maximum credit hour cap.				
UNDERGRADUATE				
IN-STATE				
Maintenance Fee	$ 350	$ 350		
Online Support	46	46		
Total	$ 396	$ 396		
OUT-OF-STATE				
Maintenance Fee	$ 350	$ 350		
Out-of-State Tuition	65	65		
Online Support	46	46		
Total	$ 461	$ 461		
GRADUATE				
IN-STATE				
Maintenance Fee	$ 640	$ 640		
Online Support	46	46		
Total	$ 686	$ 686		
OUT-OF-STATE				
Maintenance Fee	$ 640	$ 640		
Out-of-State Tuition	65	65		
Online Support	46	46		
Total	$ 751	$ 751		

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The University of Tennessee
FY 2014-15 Budget Document

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System Budget and Finance Office
Ron Maples, Controller
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FY 2014 – 2015 BUDGET DOCUMENT