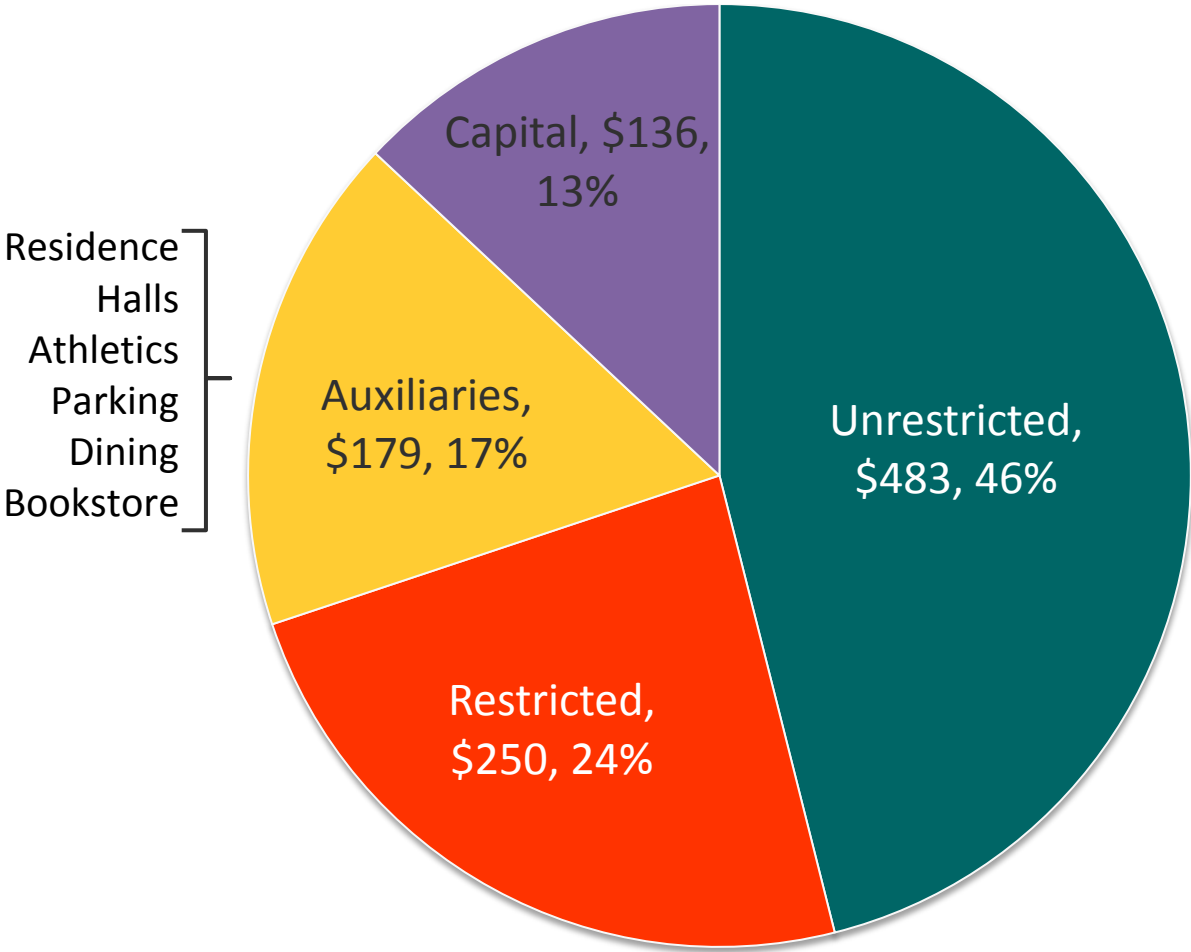


Budget Overview

May 6, 2013

FY12 TOTAL EXPENDITURES WITH CAPITAL

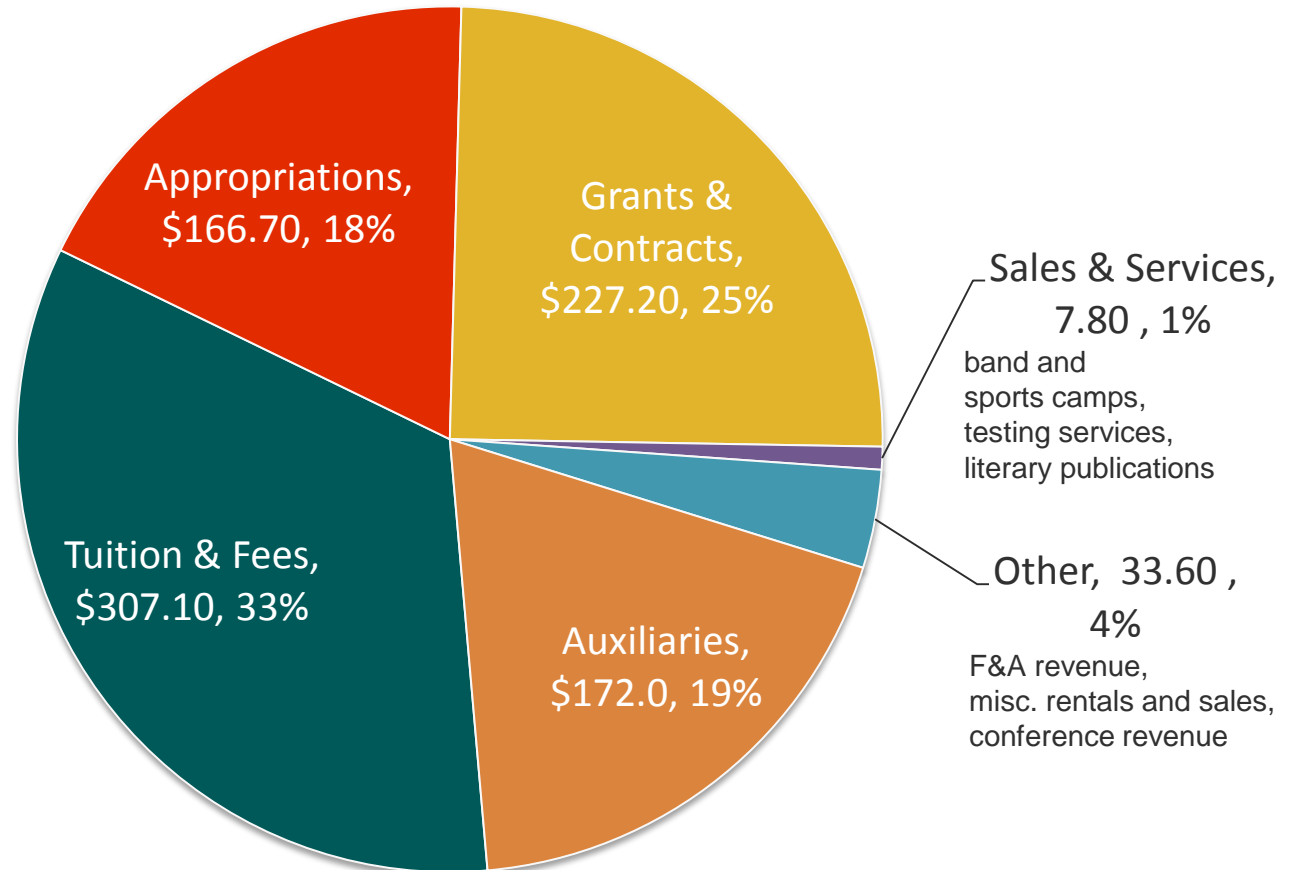
(in millions)



Total \$1.05 billion

FY 2013 Operating Budget – all sources

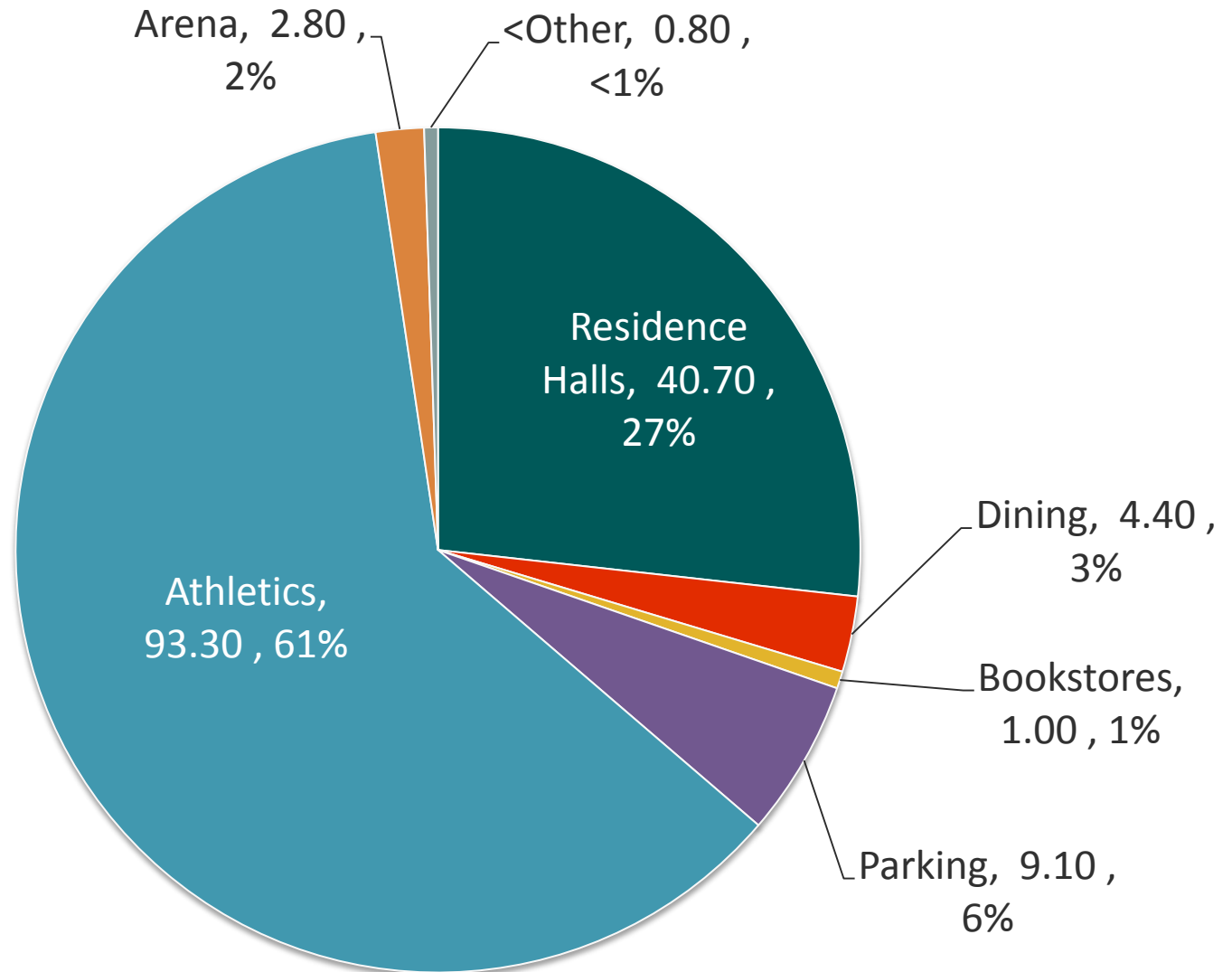
(shown in millions and percent of total)



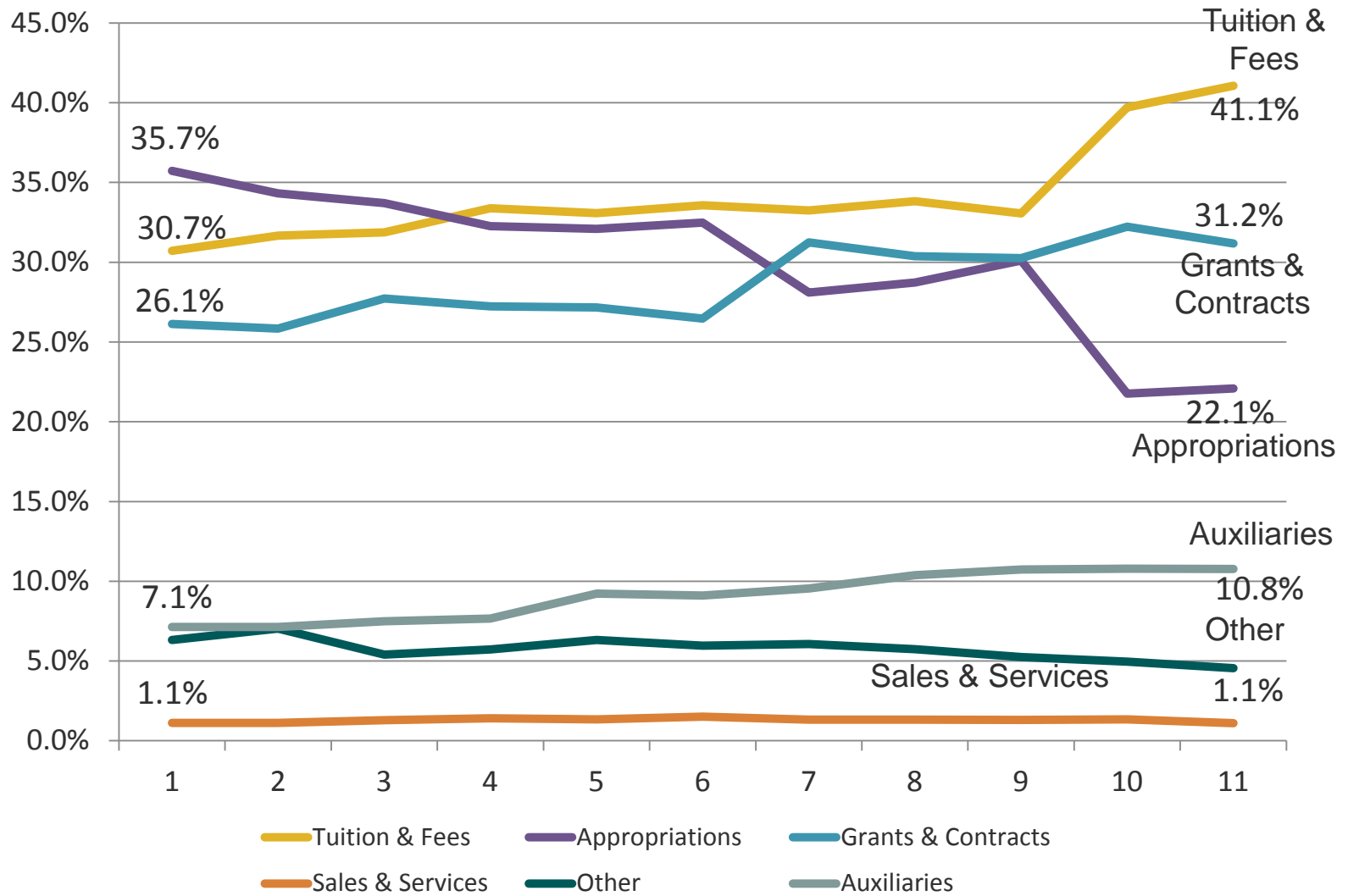
Total \$914.4 million

FY 2013 Auxiliary Units

(shown in millions)

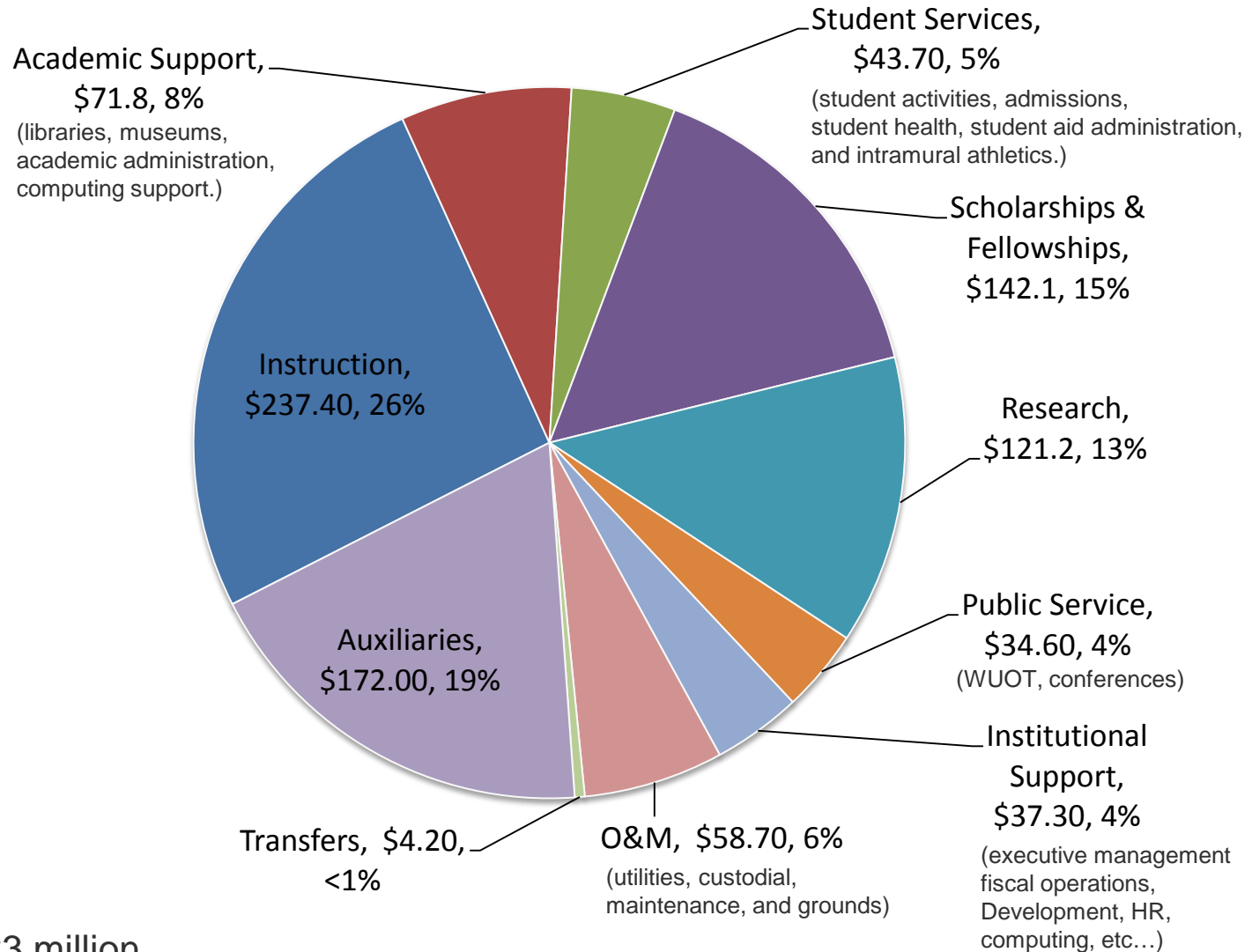


Total Operating Revenue



FY 2013 Operating Budget – all funds

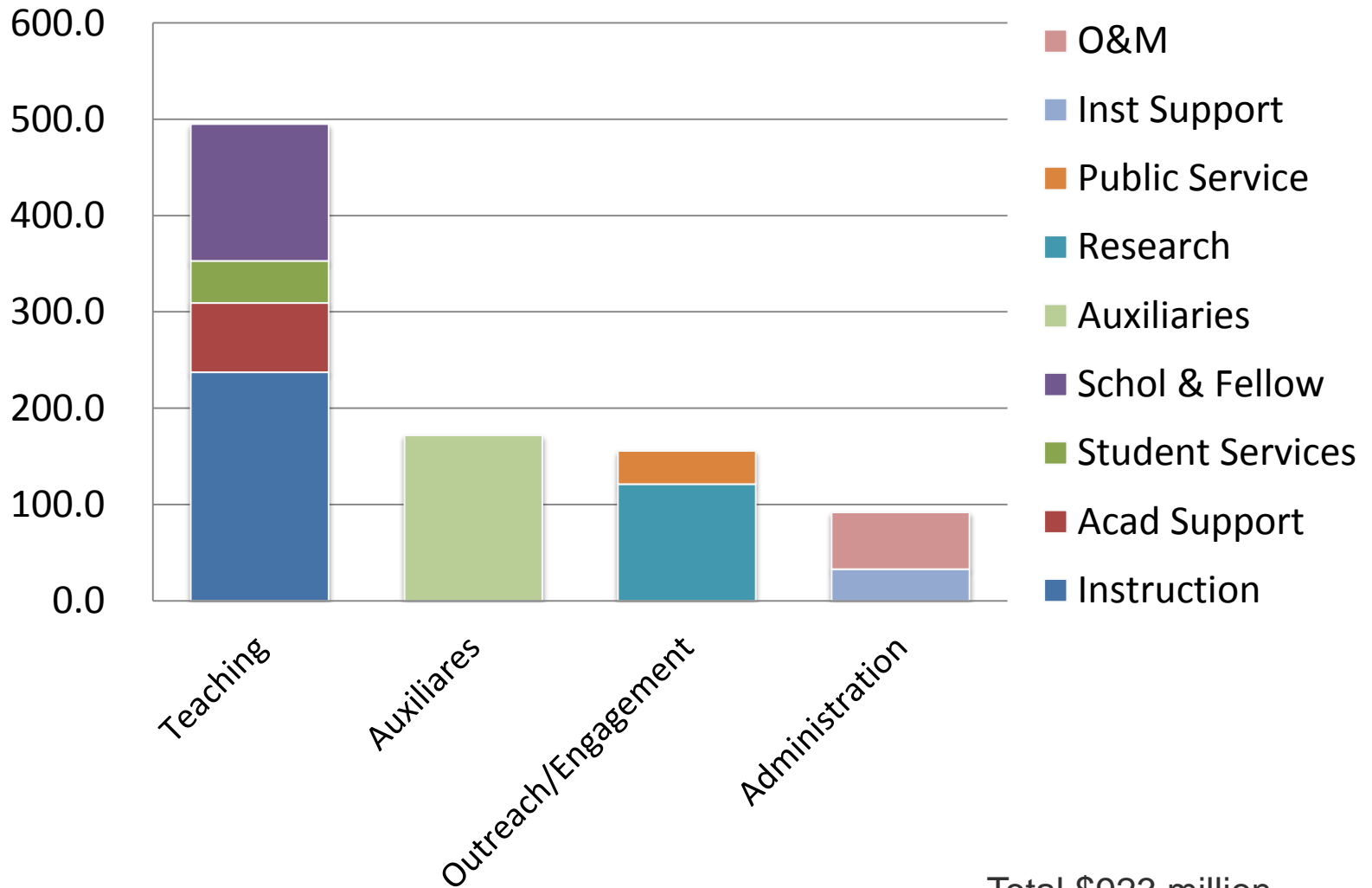
(shown in millions and percent of total)



Total \$923 million

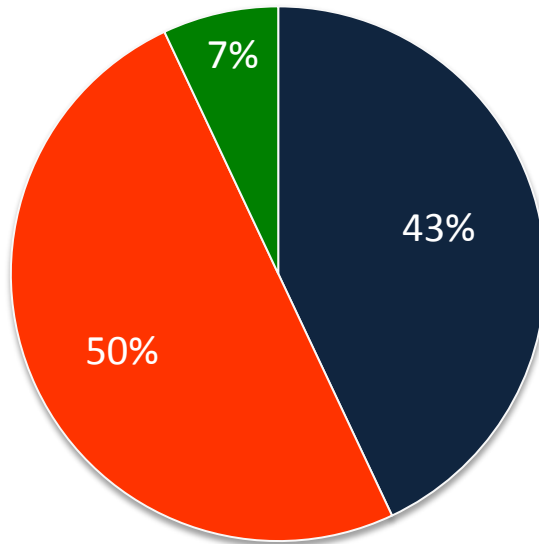
FY 2013 Operating Budget – all funds

(in millions)



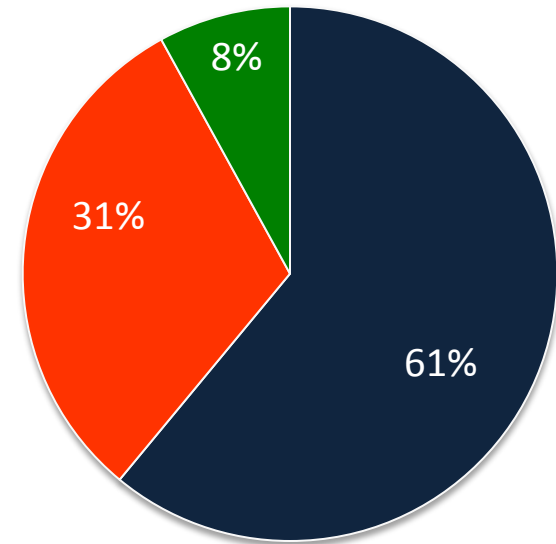
Total \$923 million

FY 2002



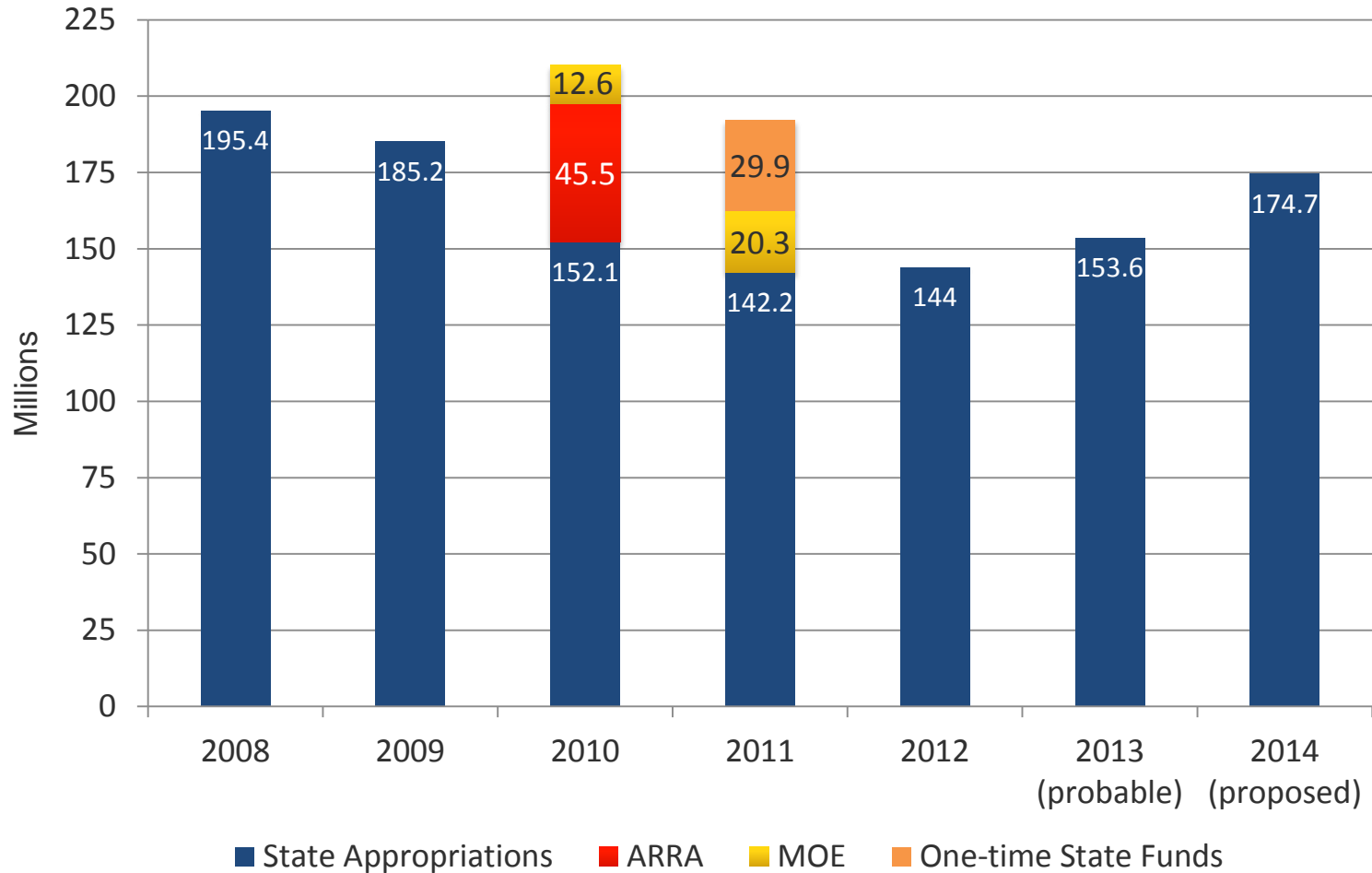
■ Tuition & Fees ■ Appropriations ■ Other

FY 2013



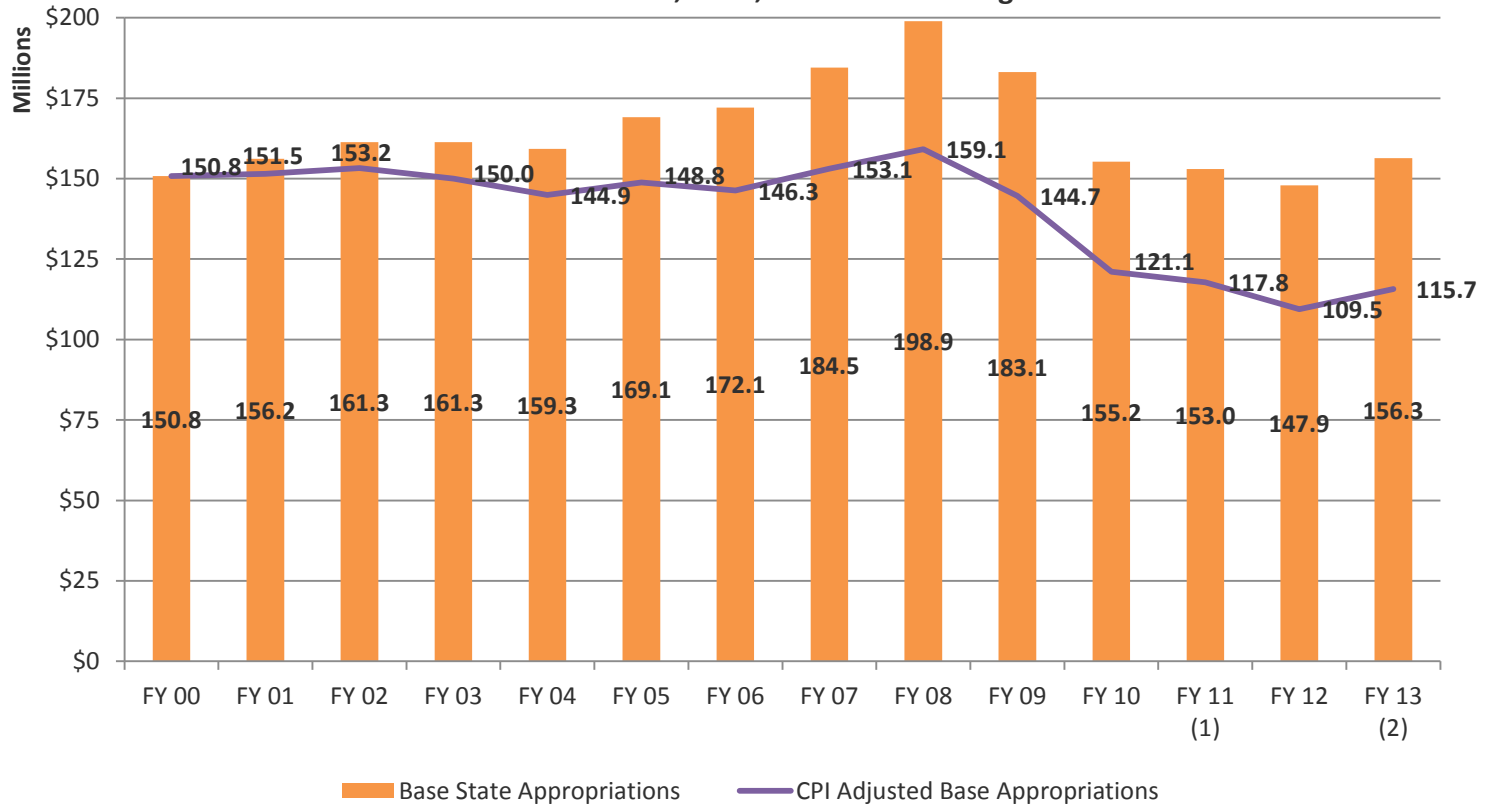
■ Tuition & Fees ■ Appropriations ■ Other

UTK Base State Appropriations



Does not include centers of excellence or access and diversity funding. Base (recurring appropriations) only.

The University of Tennessee, Knoxville
 Actual Appropriations Dollars Compared to HEPI and CPI Adjusted Dollars (in \$millions)
 Excludes ARRA, MOE, and NR11 Funding



(1) Includes \$6.2M of non-recurring funds for the Bredesen Center for Interdisciplinary Research and Graduate Education
 (2) Revised State Appropriations

NOTE: HEPI and CPI Index Values were obtained from the Commonfund Institute's 2012 HEPI Table A in the HEPI Report. The CPI values reported by the Commonfund Institute are based on fiscal year (July 1 -June 30) 12-month averages rather than the annual published CPI values computed over the calendar 12 month period that are usually reported by the Bureau of Labor Statistics.

FY 2013-14 Budget

- \$6.9M formula phase-in
 - \$7.4M appropriation improvements
 - \$3.0M College of Engineering
 - \$1.2M fringe benefit funding
 - \$2.6M 1.5% salary increase (55%)
 - **\$21.1M proposed funding**
-
- \$24M steam plant
 - \$6M deferred maintenance
-
- \$20 million (\$5m/year x 4 years) for a successful NSF Super Computer Proposal

FY 2012-13 Proposed Uses of Revenues

Fixed costs, key initiatives, and strategic investments

FY 2013-14 Budget

In millions

Salary plan	\$7.2 - \$11.9
College of Engineering	\$ 3.0
Systems charge increase/ recalibration	\$ 1.9
Hires / promotions / ladders	\$ 1.1
Faculty startup commitments	\$ 0.8
Contract escalations & new building costs	\$ 1.4
Scholarship commitments	\$ 4.7
Top 25/academic reinvestments	\$ 4.3
Benefits + Grad Health Insurance	\$ 1.6
Waivers / Summer / DE / Shares	\$ 6.0

FY 2014-15 Capital Outlay Priorities (DRAFT)

No.	Project	Budget
1	Class Lab Building I (Cumberland and 13th Street)	94,000,000
2	Engineering Building	TBD
3	Academic Building I (Melrose Site)	54,000,000
4	Walters Life Sciences Renovation and Expansion	100,000,000
5	Jessie Harris Building and Early Learning Center Renovations	30,000,000
6	Hoskins Library Restoration	32,000,000
7	College of Nursing Renovation and Expansion	45,000,000

FY 2012-2013 In-State Tuition at Four-Year Schools

A comparison of undergraduate in-state maintenance and mandatory fees between four-year higher education institutions in Tennessee.

Sorted by Total Fees

Institution	Mandatory Fees	UG Maint. Fees*	Total	\$ from UTK
UT Knoxville	1,290	7,802	9,092	
University of Memphis	1,256	6,978	8,234	858
Middle Tennessee	1,594	5,898	7,492	1,600
UT Chattanooga	1,490	5,722	7,212	1,880
UT Martin	1,103	5,978	7,081	2,011
East Tennessee	1,075	5,922	6,997	2,095
Tennessee Tech	1,200	5,748	6,948	2,144
Austin Peay	1,224	5,694	6,918	2,174
Tennessee State	930	5,772	6,702	2,390

Sorted by Mandatory Fees

Institution	Mandatory Fees
Middle Tennessee	1,594
UT Chattanooga	1,490
UT Knoxville	1,290
University of Memphis	1,256
Austin Peay	1,224
Tennessee Tech	1,200
UT Martin	1,103
East Tennessee	1,075
Tennessee State	930

* TBR schools based on 15 credit hours each semester