

**UNRESTRICTED EXPENDITURES AND TRANSFERS
BY BUDGETARY FUNCTION
WITH PERCENT DISTRIBUTION OF EXPENDITURES, FY 1998-2003**

	ACTUAL					BUDGET
	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002*	FY 2003*
TOTAL UNRESTRICTED CURRENT FUNDS						
EXPENDITURES & TRANSFERS	345,146,682	369,240,287	394,258,034	421,966,402	794,335,522	818,227,600
TOTAL ED. & GEN. EXPENDITURES	242,855,722	262,019,679	279,804,514	311,174,878	607,338,685	674,882,893
TRANSFERS (IN)/OUT	15,102,593	11,888,583	13,721,676	9,428,665	18,647,610	(31,628,286)
TOTAL EDUCATION & GENERAL	257,958,315	273,908,262	293,526,190	320,603,543	625,986,295	643,254,607
AUXILIARY ENTERPRISES FUNDS	87,188,367	95,332,025	100,731,844	101,362,859	113,550,871	114,844,688
WILLIAM F. BOWLD HOSPITAL					54,798,356	60,128,305
EDUCATION & GENERAL						
Instruction	122,894,681	130,040,586	137,309,553	151,998,747	292,370,372	322,349,462
Research	6,816,710	8,434,848	10,884,539	16,088,550	50,393,860	69,258,182
Public Service	4,169,164	6,318,814	6,388,619	8,447,752	44,586,464	50,904,133
Academic Support	36,544,026	38,239,099	39,122,071	38,697,879	64,826,315	69,529,199
Student Services	24,178,032	26,494,951	25,921,129	27,618,852	31,308,986	30,624,857
Institutional Support	14,989,740	16,731,590	18,614,590	18,990,133	46,816,694	53,439,619
Operation and Maintenance of Physical Plant	23,995,605	25,302,195	27,917,929	34,650,354	54,797,869	53,840,713
Scholarship/Fellowship	9,267,764	10,457,596	13,646,083	14,682,611	22,238,125	24,936,728
EXPENSES AS A PERCENT OF TOTAL EDUCATION & GENERAL						
Instruction	47.6%	47.5%	46.8%	47.4%	46.7%	50.1%
Research	2.6%	3.1%	3.7%	5.0%	8.1%	10.8%
Public Service	1.6%	2.3%	2.2%	2.6%	7.1%	7.9%
Academic Support	14.2%	14.0%	13.3%	12.1%	10.4%	10.8%
Student Services	9.4%	9.7%	8.8%	8.6%	5.0%	4.8%
Institutional Support	5.8%	6.1%	6.3%	5.9%	7.5%	8.3%
Operation & Maintenance of Physical Plant	9.3%	9.2%	9.5%	10.8%	8.8%	8.4%
Scholarship/Fellowship	3.6%	3.8%	4.6%	4.6%	3.6%	3.9%

SOURCE: Office of the Director of Finance

*Actual 2002 and Budget 2003 include Knoxville, Institute of Agriculture, Veterinary Medicine, Space Institute, and Health Science Center

**UNRESTRICTED CURRENT REVENUE
BY BUDGETARY FUNCTION AND REVENUE DOLLARS
PER FULL-TIME EQUIVALENT STUDENT, FY 1998-2003**

	ACTUAL					BUDGET
	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002*	FY 2003*
TOTAL REVENUE	352,821,481	360,863,103	388,858,212	421,966,402	794,335,523	818,227,600
TOTAL EDUCATION & GENERAL REVENUE	257,958,315	273,908,264	293,526,189	320,603,544	625,986,296	643,254,607
TOTAL AUXILIARY REVENUE	94,863,166	86,954,839	95,332,023	101,362,858	113,550,871	114,844,688
TOTAL WILLIAM F. BOWLD HOSPITAL					54,798,356	60,128,305
EDUCATION & GENERAL REVENUE						
Tuition and Fees	92,056,611	99,625,616	117,139,551	127,214,919	166,396,798	175,711,134
Federal Appropriations					13,760,810	13,232,199
State Appropriations	146,180,700	151,841,800	150,779,000	164,044,500	336,449,800	352,868,200
Local Appropriations					3,871,849	3,950,062
Federal Gifts, Grants and Contracts	7,380,236	6,619,524	8,618,313	8,361,816	40,476,127	37,307,188
State Gifts, Grants and Contracts	1,216,870	1,530,748	2,302,641	3,389,705	10,056,703	8,723,598
Local Gifts, Grants and Contracts	45,426	67,688	48,734	38,803	8,485,231	7,095,691
Private Gifts, Grants and Contracts	1,734,089	1,513,541	2,068,432	1,956,480	3,417,503	3,571,000
Gifts				649,719	701,090	681,500
Endowment Income	35,174	34,422	32,351	32,279	31,726	42,000
Sale and Service of Educational Activities	5,694,365	5,823,294	5,588,645	5,671,089	34,248,144	33,299,696
Other Sources	3,614,844	6,851,631	6,948,522	9,244,234	8,090,515	6,772,339
REVENUE DOLLARS PER FULL-TIME EQUIVALENT (FTE) STUDENT						
Revenue dollars per FTE Student	16,495	15,840	17,069	18,202	31,605	32,472
Education and General Revenue dollars per FTE Student	12,060	12,023	12,884	13,829	24,907	25,528
State Appropriation dollars per FTE Student	6,834	6,665	6,618	7,076	13,387	14,004
Number of FTE Students	21,389	22,782	22,782	23,183	25,133	25,198

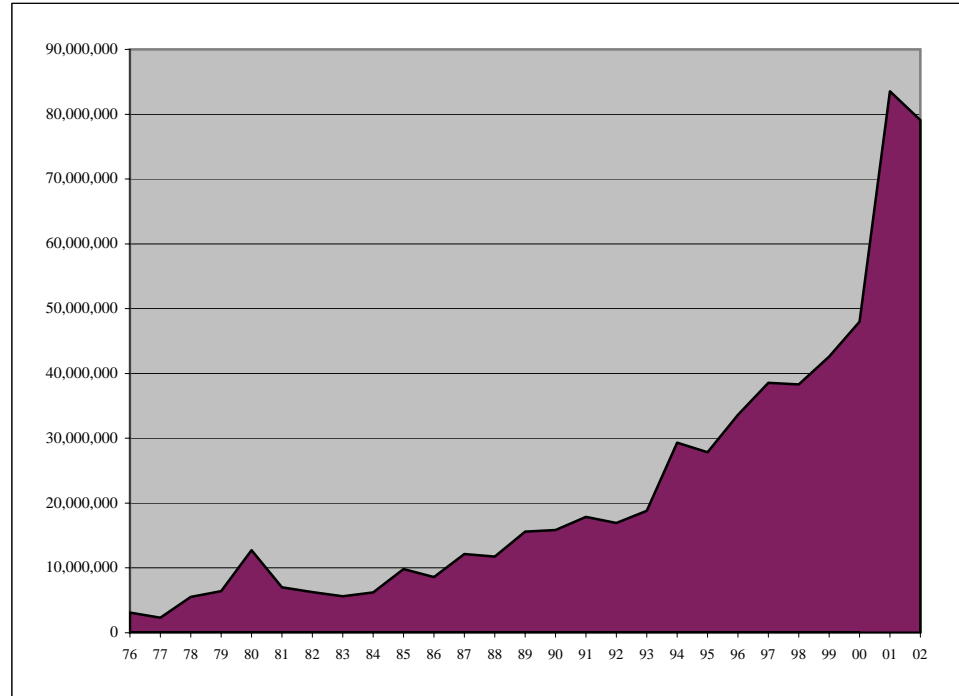
SOURCE: Office of the Director of Finance

NOTES: Endowment Income only includes income from Land Grant Endowment. Income from endowments created by private gifts are credited to the University of Tennessee System. Beginning in FY 2001, Gifts are reported separately from Grants and Contracts.

*Actual 2002 and Budget 2003 include Knoxville, Institute of Agriculture, Veterinary Medicine, Space Institute, and Health Science Center

NUMBER OF CONTRIBUTORS AND GIFTS FY 1977-2002

FISCAL YEAR	NUMBER OF DONORS	AMOUNT RAISED	AVERAGE GIFT
1976-77	N/A	2,318,564	N/A
1977-78	7,395	5,504,777	744
1978-79	7,754	6,434,738	830
1979-80	7,392	12,716,283	1,720
1980-81	8,224	6,997,761	851
1981-82	8,879	6,279,800	707
1982-83	8,926	5,608,056	628
1983-84	9,304	6,196,738	666
1984-85	10,364	9,826,048	948
1985-86	14,721	8,597,822	584
1986-87	19,947	12,133,924	608
1987-88	21,201	11,727,440	553
1988-89	21,227	15,581,262	734
1989-90	21,815	15,837,319	726
1990-91	23,359	17,876,619	765
1991-92	26,661	16,913,594	616
1992-93	27,701	18,807,636	679
1993-94	28,562	29,303,723	1,026
1994-95	31,621	27,861,586	881
1995-96	33,054	33,621,901	1,017
1996-97	33,026	38,536,237	1,167
1997-98	33,911	38,319,362	1,130
1998-99	37,117	42,583,818	1,147
1999-00	35,069	48,004,161	1,369
2000-01	46,546	83,519,546	1,794
2001-02	43,625	79,075,888	1,813



SOURCE: Development Office

NOTE: 2000-01 figures are corrected from the 2001-02 edition of the Fact Book

**AVERAGE SALARIES OF FULL-TIME INSTRUCTIONAL FACULTY
BY COLLEGE AND RANK
FY 2002-2003**

COLLEGE/SCHOOL	ALL RANKS	PROFESSOR	ASSOCIATE PROFESSOR	ASSISTANT PROFESSOR	INSTRUCTOR	LECTURER
ALL COLLEGES	66,074	83,432	63,489	52,292	39,305	32,683
Agricultural Science and Natural Resources	65,035	75,670	59,929	49,290	*	
Architecture & Design	59,761	73,422	62,879	49,436		39,296
Arts and Sciences--Humanities	50,550	70,892	52,697	44,092	36,774	28,628
Arts and Sciences--Natural Sciences	70,277	87,564	63,986	52,486	*	31,757
Arts and Sciences--Social Sciences	60,577	75,115	57,097	46,224	35,662	31,734
Business Administration	86,055	108,143	83,653	73,006	51,801	51,543
Communication & Information	58,107	77,742	57,418	46,181	41,303	30,000
Education, Health & Human Services	61,422	75,339	55,312	48,922	36,090	35,457
Engineering	79,333	89,773	69,506	62,950	*	
Health Science Center	66,486	80,683	62,788	56,191	*	
Law	106,614	124,991	85,613			
Nursing	52,630	79,291	61,711	50,260	34,958	
Social Work	60,357	80,881	61,192	50,482		*
Veterinary Medicine	69,427	83,735	71,365	54,934	*	

SOURCE: HRIS

*If less than three individuals, salaries are not reported

NOTE: Includes Knoxville, Institute of Agriculture, Veterinary Medicine, Space Institute, and Health Science Center

MEDIAN GRADUATE ASSISTANT STIPENDS FY 1984-2003

FY	TOTAL ASSISTANTSHIPS		GRADUATE TEACHING ASSOCIATE		GRADUATE TEACHING ASSISTANT		GRADUATE RESEARCH ASSISTANT		GRADUATE ASSISTANT	
	Number of Students	Median Stipend	Number of Students	Median Stipend	Number of Students	Median Stipend	Number of Students	Median Stipend	Number of Students	Median Stipend
1983-84	1,177	4,801	5	5,073	599	4,908	199	6,340	374	3,976
1984-85	1,251	5,497	3	7,674	642	5,723	181	7,068	425	4,574
1985-86	1,343	5,778	2	6,399	680	6,062	198	7,323	463	4,886
1986-87	1,432	6,281	6	5,856	682	6,497	265	6,871	479	5,130
1987-88	1,468	6,535	178	6,846	541	6,697	309	6,953	440	5,335
1988-89	1,581	6,773	193	7,120	553	6,847	279	6,891	556	5,870
1989-90	1,659	7,095	212	7,405	571	7,121	351	7,821	525	5,884
1990-91	1,755	7,620	227	8,265	550	7,651	407	8,259	571	6,618
1991-92	1,727	7,697	247	7,701	542	7,721	440	8,180	498	6,577
1992-93	1,809	7,712	247	7,701	584	7,719	424	8,834	554	6,577
1993-94	1,881	8,077	276	8,247	606	8,005	445	9,652	554	7,041
1994-95	1,928	8,805	336	8,923	585	9,006	426	10,144	581	7,470
1995-96	1,855	8,666	317	8,922	558	8,624	388	9,829	592	7,323
1996-97	1,786	8,926	320	9,230	554	9,386	388	10,110	524	7,282
1997-98	1,731	9,028	307	9,231	557	9,434	354	10,161	513	7,455
1998-99	1,777	9,462	329	9,686	550	9,045	364	11,119	534	7,438
1999-00	1,780	10,220	316	10,883	591	10,552	347	11,567	526	8,562
2000-01	1,762	10,669	285	11,100	584	11,006	338	12,065	555	9,245
2001-02	1,879	11,834	290	12,943	622	12,488	355	13,163	612	9,873
2002-03	2,113	12,041	298	12,785	636	12,532	511	12,674	668	10,758

SOURCE: EE06 Work Tape

NOTE: Stipends were equated to a half-time (20-hour week) academic year salary

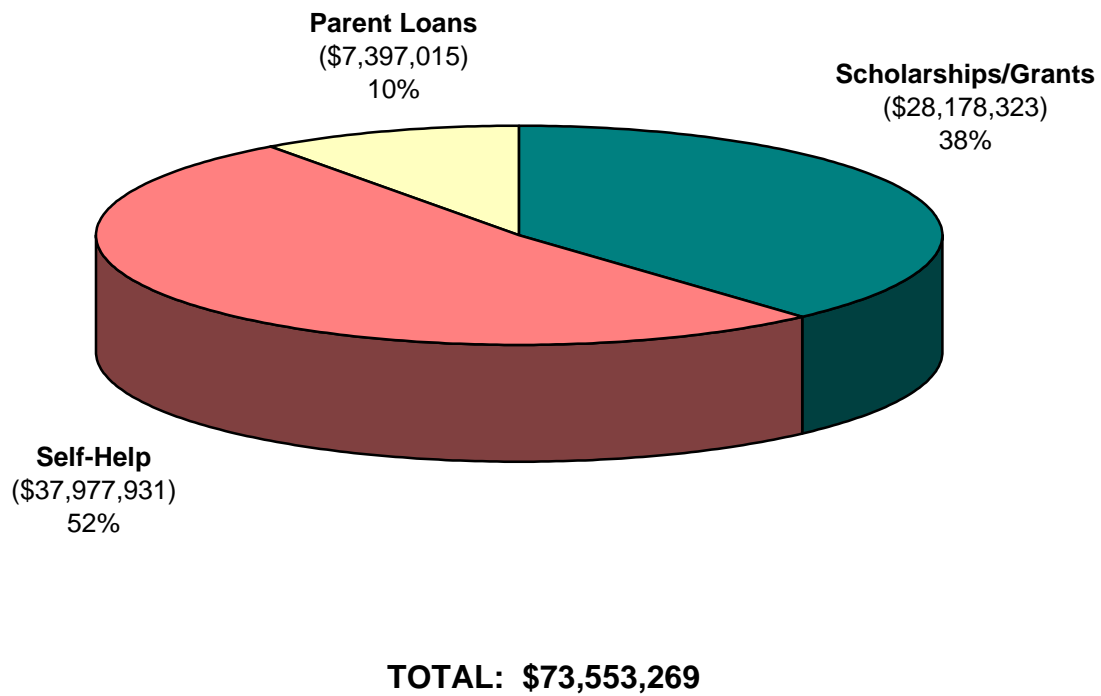
STUDENT TUITION BY LEVEL ACADEMIC YEAR 2002-2003

	IN-STATE	OUT-OF-STATE
KNOXVILLE CAMPUS		
UNDERGRADUATE	4,056	12,408
GRADUATE	4,590	12,942
LAW	7,156	19,212
VET MED	8,458	22,914
HEALTH SCIENCE CENTER		
ALLIED HEALTH		
Cytotechnology	4,717	15,331
Dental Hygiene - First Year	3,638	11,588
Dental Hygiene - Second Year	3,538	11,488
Health Information Management	4,676	14,945
Medical Technology - First Year	5,200	16,669
Medical Technology - Second Year	3,372	11,018
Occupational Therapy - First Year	5,291	17,228
Occupational Therapy - Second Year	3,468	11,426
Occupational Therapy - Third Year	946	5,724
Physical Therapy - First Year	5,976	13,924
Physical Therapy - Second Year	5,672	13,343
Physical Therapy - Third Year	5,672	13,343
COLLEGE OF NURSING		
First Year or Returning Student	6,262	14,599
December Graduate	2,981	6,999
MSN December Graduate	2,981	6,999

	IN-STATE	OUT-OF-STATE
HEALTH SCIENCE CENTER (Continued)		
GRADUATE HEALTH SCIENCES		
First Year	5,544	16,152
Returning Student	5,351	15,589
December Graduate	2,579	7,513
June Graduate	5,351	15,589
COLLEGE OF DENTISTRY		
First Year	11,295	27,927
Second Year	11,119	27,751
Third Year	11,119	27,751
Fourth Year	11,154	27,786
COLLEGE OF MEDICINE		
First Year	16,271	32,185
Second Year	16,171	32,085
Third Year	16,118	32,032
Fourth Year	16,118	32,032
COLLEGE OF PHARMACY		
First Year	7,942	18,654
Second Year	7,842	18,554
Third Year	7,864	18,576
Fourth Year	7,864	18,576
SPACE INSTITUTE		
GRADUATE	4,190	12,292

SOURCE: Office of Financial Aid

NEED-BASED FINANCIAL AID ACADEMIC YEAR 2002-2003



SOURCE: Office of Financial Aid