

**UNRESTRICTED EXPENDITURES AND TRANSFERS
BY BUDGETARY FUNCTION
WITH PERCENT DISTRIBUTION OF EXPENDITURES
FY 1999-2004**

	ACTUAL					BUDGET
	FY 1999	FY 2000	FY 2001	FY 2002*	FY 2003*	FY 2004*
TOTAL UNRESTRICTED CURRENT FUNDS EXPENDITURES & TRANSFERS	369,240,287	394,258,034	421,966,402	794,335,522	773,589,156	766,059,697
TOTAL EDUCATION & GENERAL EXPENDITURES	262,019,679	279,804,514	311,174,878	607,338,685	651,768,973	655,902,615
TRANSFERS (IN)/OUT	11,888,583	13,721,676	9,428,665	18,647,610	(14,046,337)	(8,977,669)
TOTAL EDUCATION & GENERAL AUXILIARY ENTERPRISES FUNDS	273,908,262	293,526,190	320,603,543	625,986,295	637,722,636	646,924,946
WILLIAM F. BOWLD HOSPITAL	95,332,025	100,731,844	101,362,859	113,550,871	119,255,869	117,134,751
WILLIAM F. BOWLD HOSPITAL				54,798,356	16,610,651	2,000,000
EDUCATION & GENERAL						
Instruction	130,040,586	137,309,553	151,998,747	292,370,372	306,782,366	317,090,137
Research	8,434,848	10,884,539	16,088,550	50,393,860	53,731,090	44,578,708
Public Service	6,318,814	6,388,619	8,447,752	44,586,464	47,301,086	52,265,649
Academic Support	38,239,099	39,122,071	38,697,879	64,826,315	74,024,791	67,858,038
Student Services	26,494,951	25,921,129	27,618,852	31,308,986	35,259,383	36,648,604
Institutional Support	16,731,590	18,614,590	18,990,133	46,816,694	49,367,043	51,920,973
Operation and Maintenance of Physical Plant	25,302,195	27,917,929	34,650,354	54,797,869	59,990,303	59,125,131
Scholarship/Fellowship	10,457,596	13,646,083	14,682,611	22,238,125	25,312,911	26,415,375
EXPENSES AS A PERCENT OF TOTAL EDUCATION & GENERAL						
Instruction	47.5%	46.8%	47.4%	46.7%	48.1%	49.0%
Research	3.1%	3.7%	5.0%	8.1%	8.4%	6.9%
Public Service	2.3%	2.2%	2.6%	7.1%	7.4%	8.1%
Academic Support	14.0%	13.3%	12.1%	10.4%	11.6%	10.5%
Student Services	9.7%	8.8%	8.6%	5.0%	5.5%	5.7%
Institutional Support	6.1%	6.3%	5.9%	7.5%	7.7%	8.0%
Operation & Maintenance of Physical Plant	9.2%	9.5%	10.8%	8.8%	9.4%	9.1%
Scholarship/Fellowship	3.8%	4.6%	4.6%	3.6%	4.0%	4.1%

SOURCE: Office of the Director of Finance

*Data for 2002, 2003 and 2004 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 1999-2004**

	ACTUAL					BUDGET
	FY 1999	FY 2000	FY 2001	FY 2002*	FY 2003*	FY 2004*
TOTAL REVENUE	360,863,103	388,858,212	421,966,402	794,335,523	773,589,153	766,059,697
TOTAL EDUCATION & GENERAL REVENUE	273,908,264	293,526,189	320,603,544	625,986,296	637,722,633	646,924,946
TOTAL AUXILIARY REVENUE	86,954,839	95,332,023	101,362,858	113,550,871	119,255,869	117,134,751
TOTAL WILLIAM F. BOWLD HOSPITAL				54,798,356	16,610,651	2,000,000
EDUCATION & GENERAL REVENUE						
Tuition and Fees	99,625,616	117,139,551	127,214,919	166,396,798	173,834,646	192,695,006
Federal Appropriations				13,760,810	11,839,020	13,305,513
State Appropriations	151,841,800	150,779,000	164,044,500	336,449,800	339,902,200	333,758,700
Local Appropriations				3,871,849	3,889,156	3,730,190
Federal Gifts, Grants and Contracts	6,619,524	8,618,313	8,361,816	40,476,127	42,233,070	35,677,883
State Gifts, Grants and Contracts	1,530,748	2,302,641	3,389,705	10,056,703	9,766,464	8,414,506
Local Gifts, Grants and Contracts	67,688	48,734	38,803	8,485,231	8,337,407	6,893,246
Private Gifts, Grants and Contracts	1,513,541	2,068,432	1,956,480	3,417,503	3,674,624	3,456,828
Gifts			649,719	701,090	619,391	676,500
Endowment Income	34,422	32,351	32,279	31,726	30,378	42,000
Sale and Service of Educational Activities	5,823,294	5,588,645	5,671,089	34,248,144	34,617,517	37,227,960
Other Sources	6,851,631	6,948,522	9,244,234	8,090,515	8,978,760	11,046,614
REVENUE DOLLARS PER FULL-TIME EQUIVALENT (FTE) STUDENT						
Revenue dollars per FTE Student	15,840	17,069	18,202	31,605	30,700	30,964
Education and General Revenue dollars per FTE Student	12,023	12,884	13,829	24,907	25,308	26,149
State Appropriation dollars per FTE Student	6,665	6,618	7,076	13,387	13,489	13,491
Number of FTE Students	22,782	22,782	23,183	25,133	25,198	24,740

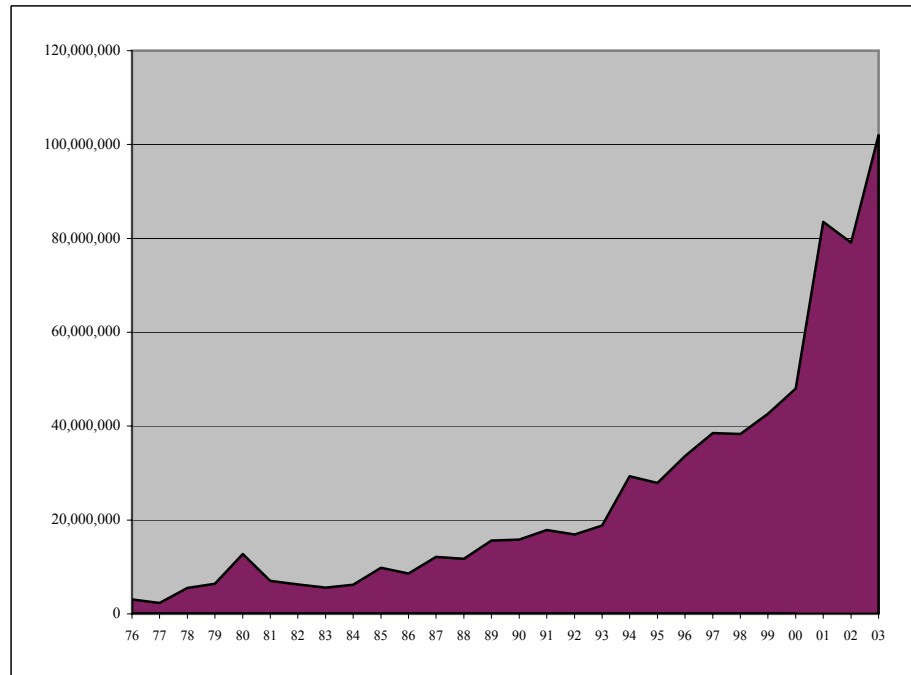
SOURCE: Office of the Director of Finance

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.

*Data for 2002, 2003 and 2004 include Knoxville, Institute of Agriculture, Veterinary Medicine, Space Institute and Health Science Center

NUMBER OF CONTRIBUTORS AND GIFTS FY 1977-2003

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
2002-03	45,142	102,015,719	2,260



SOURCE: Development Office

**AVERAGE SALARIES OF FULL-TIME INSTRUCTIONAL FACULTY
BY COLLEGE AND RANK
FY 2003-2004**

COLLEGE / SCHOOL	ALL RANKS	PROFESSOR	ASSOCIATE PROFESSOR	ASSISTANT PROFESSOR	INSTRUCTOR	LECTURER
ALL COLLEGES	69,799	88,622	67,398	55,749	41,046	34,629
Agricultural Science and Natural Resources	67,713	79,092	62,188	52,307	37,712	
Architecture & Design	66,293	80,801	66,378	52,320		*
Arts and Sciences - Humanities	52,777	74,126	55,610	46,185	41,383	30,108
Arts and Sciences - Natural Sciences	75,598	95,576	71,761	56,241	*	33,726
Arts and Sciences - Social Sciences	61,579	78,413	58,983	49,564	38,617	32,417
Business Administration	93,030	118,183	90,668	85,119	58,403	53,308
Communication & Information	62,236	83,817	62,530	49,163	*	31,500
Education, Health & Human Sciences	64,509	81,366	58,821	51,071	35,061	37,631
Engineering	83,512	94,887	72,558	66,146	*	
Health Science Center	72,215	86,338	68,709	61,500	*	
Law	112,511	128,425	91,701			
Nursing	53,726	80,193	32,953	53,783	36,775	
Social Work	63,314	88,760	63,764	51,462		
Veterinary Medicine	76,406	88,595	74,118	62,711	*	

SOURCE: IRIS

*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 1984-2004**

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
2003-04	2,217	12,241	306	13,144	681	12,836	573	13,074	657	10,478

SOURCE: IRIS

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

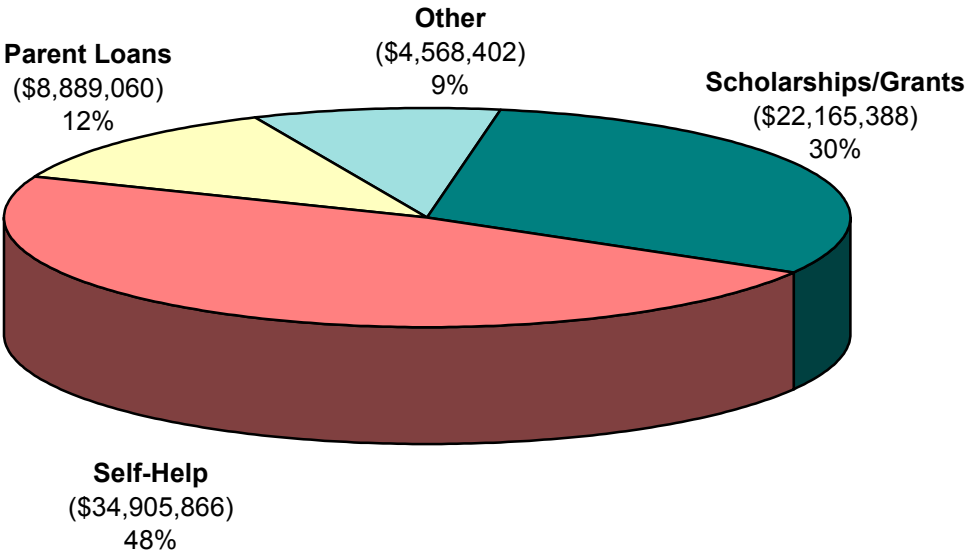
**STUDENT TUITION
BY LEVEL
ACADEMIC YEAR 2003-2004**

	IN-STATE	OUT-OF-STATE
KNOXVILLE CAMPUS		
UNDERGRADUATE	4,450	13,532
GRADUATE	5,032	14,114
LAW	7,830	19,886
VET MED	8,934	24,810
HEALTH SCIENCE CENTER		
ALLIED HEALTH		
Cytotechnology	4,989	16,239
Dental Hygiene - First Year	3,954	12,620
Dental Hygiene - Second Year	3,854	12,520
Health Information Management	5,087	16,280
Medical Technology - First Year	5,653	18,154
Medical Technology - Second Year	3,674	12,008
Occupational Therapy - First Year	5,756	18,767
Occupational Therapy - Second Year	3,778	12,452
Occupational Therapy - Third Year	1,259	3,969
Physical Therapy - First Year	6,502	15,166
Physical Therapy - Second Year	6,402	15,066
Physical Therapy - Third Year	6,402	15,066
COLLEGE OF NURSING		
First Year or Returning Student	7,056	16,472
December Graduate	3,489	8,197
MSN December Graduate	3,489	8,197

	IN-STATE	OUT-OF-STATE
HEALTH SCIENCE CENTER (Continued)		
GRADUATE HEALTH SCIENCES		
First Year	6,042	17,604
Returning Student	6,042	17,604
December Graduate	3,021	8,802
June Graduate	6,042	17,604
COLLEGE OF DENTISTRY		
First Year	12,397	30,027
Second Year	12,221	29,851
Third Year	12,221	29,851
Fourth Year	12,256	29,886
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	9,668	21,450
Second Year	9,568	21,350
Third Year	9,590	21,372
Fourth Year	9,590	21,372
SPACE INSTITUTE		
GRADUATE	4,550	13,382

SOURCE: Office of Financial Aid

**NEED-BASED FINANCIAL AID
ACADEMIC YEAR 2003-2004**



TOTAL: \$72,822,510

SOURCE: Office of Financial Aid