

FY 2004-05 STATE APPROPRIATION DISTRIBUTION RECOMMENDATION

| Academic Formula Units | FY 2003-04 Recommendation | FY 2003-04 Appropriation* | FY 2004-05 Formula Calculation | FY 2004-05 Recommendation | FY 2004-05 Recommendation vs. | |
|--|------------------------------|------------------------------|-----------------------------------|------------------------------|--------------------------------|-----------------------|
| | | | | | FY 2004-05 Formula Calculation | Difference Percent |
| TBR Universities | | | | | | |
| Austin Peay | \$37,895,800 | \$29,596,500 | \$39,471,600 | \$27,983,100 | (\$11,488,500) | 70.9% |
| East Tennessee | 64,718,100 | 51,644,200 | 66,991,400 | 48,719,800 | (18,271,600) | 72.7% |
| Middle Tennessee | 104,728,500 | 81,268,000 | 111,159,300 | 76,353,500 | (34,805,800) | 68.7% |
| Tennessee State | 41,482,200 | 36,687,300 | 42,332,500 | 34,029,700 | (8,302,800) | 80.4% |
| Tennessee Tech | 51,418,000 | 40,822,400 | 53,278,600 | 38,598,500 | (14,680,100) | 72.4% |
| University of Memphis | 129,937,700 | 101,263,600 | 135,738,000 | 95,584,000 | (40,154,000) | 70.4% |
| Subtotal | \$430,180,300 | \$341,282,000 | \$448,971,400 | \$321,268,600 | (\$127,702,800) | 71.6% |
| Two-Year Colleges | | | | | | |
| Chattanooga | \$25,211,400 | \$20,846,600 | \$25,938,500 | \$19,796,200 | (\$6,142,300) | 76.3% |
| Cleveland | 11,066,500 | 9,067,600 | 11,425,700 | 8,639,100 | (2,786,600) | 75.6% |
| Columbia | 14,443,200 | 11,227,400 | 15,075,400 | 10,653,200 | (4,422,200) | 70.7% |
| Dyersburg | 7,686,300 | 6,049,600 | 8,585,600 | 5,744,700 | (2,840,900) | 66.9% |
| Jackson | 13,728,000 | 10,638,700 | 14,401,400 | 10,111,900 | (4,289,500) | 70.2% |
| Motlow | 11,445,800 | 8,777,100 | 11,930,800 | 8,332,000 | (3,598,800) | 69.8% |
| Nashville State Tech | 16,493,100 | 12,888,600 | 16,870,000 | 12,187,200 | (4,682,800) | 72.2% |
| Northeast | 13,803,500 | 10,401,300 | 14,575,900 | 9,861,800 | (4,714,100) | 67.7% |
| Pellissippi | 22,742,000 | 17,959,300 | 23,029,800 | 16,981,200 | (6,048,600) | 73.7% |
| Roane | 20,183,900 | 15,656,800 | 20,627,500 | 14,908,300 | (5,719,200) | 72.3% |
| Southwest | 37,975,700 | 34,328,600 | 39,485,500 | 32,657,400 | (6,828,100) | 82.7% |
| Volunteer | 20,048,800 | 15,434,000 | 20,910,600 | 14,616,600 | (6,294,000) | 69.9% |
| Walters | 19,616,000 | 15,681,100 | 20,677,500 | 14,934,400 | (5,743,100) | 72.2% |
| Subtotal | \$234,444,200 | \$188,956,700 | \$243,534,200 | \$179,424,000 | (\$64,110,200) | 73.7% |
| UT Universities | | | | | | |
| UT Chattanooga | \$47,924,700 | \$38,318,800 | \$50,620,000 | \$36,191,400 | (\$14,428,600) | 71.5% |
| UT Knoxville | 196,510,500 | 158,547,800 | 205,805,700 | 149,310,100 | (56,495,600) | 72.5% |
| UT Martin | 34,284,600 | 27,157,500 | 36,023,700 | 25,660,400 | (10,363,300) | 71.2% |
| Subtotal | \$278,719,800 | \$224,024,100 | \$292,449,400 | \$211,161,900 | (\$81,287,500) | 72.2% |
| Total Colleges and Universities | \$943,344,300 | \$754,262,800 | \$984,955,000 | \$711,854,500 | (\$273,100,500) | 72.3% |
| Technology Centers | \$55,493,200 | \$41,797,900 | \$57,018,100 | \$40,149,900 | (\$16,868,200) | 70.4% |
| Total Academic Formula Units | \$998,837,500 | \$796,060,700 | \$1,041,973,100 | \$752,004,400 | (\$289,968,700) | 72.2% |

*Less Non-recurring

FY 2004-05 STATE APPROPRIATION DISTRIBUTION RECOMMENDATION

| Specialized Units | FY 2003-04 | FY 2003-04 | FY 2004-05 | FY 2004-05 | FY 2004-05 Recommendation vs. | | |
|--|------------------------|------------------------|------------------------|------------------------|--------------------------------|--------------|---------|
| | Recommendation | Appropriation* | Formula Calculation | Recommendation | FY 2004-05 Formula Calculation | Difference | Percent |
| Medical Education | | | | | | | |
| ETSU College of Medicine | \$37,085,400 | \$23,365,900 | \$40,220,600 | \$22,490,100 | (\$17,730,500) | 55.9% | |
| ETSU Family Practice | 4,649,000 | 4,188,800 | 4,982,900 | 4,056,200 | (926,700) | 81.4% | |
| UT College of Medicine | 71,132,600 | 40,140,700 | 78,564,100 | 38,467,000 | (40,097,100) | 49.0% | |
| UT Family Practice | 7,918,100 | 6,354,900 | 8,075,600 | 6,153,800 | (1,921,800) | 76.2% | |
| UT Memphis | 75,095,900 | 58,096,000 | 84,378,400 | 55,823,900 | (28,554,500) | 66.2% | |
| UT College of Vet Medicine | 17,264,900 | 13,288,000 | 17,762,500 | 12,755,000 | (5,007,500) | 71.8% | |
| Subtotal | \$213,145,900 | \$145,434,300 | \$233,984,100 | \$139,746,000 | (\$94,238,100) | 59.7% | |
| Research and Public Service | | | | | | | |
| UT Ag. Experiment Station | \$33,125,700 | \$20,533,000 | \$36,669,000 | \$19,883,100 | (\$16,785,900) | 54.2% | |
| UT Ag. Extension Service | 28,387,600 | 24,358,400 | 30,194,600 | 23,587,400 | (6,607,200) | 78.1% | |
| TSU McMinnville Center | 1,200,000 | 441,900 | 1,200,000 | 427,900 | (772,100) | 35.7% | |
| UT Space Institute | 11,120,200 | 7,200,900 | 12,577,700 | 6,942,200 | (5,635,500) | 55.2% | |
| UT Institute for Public Service | 7,711,700 | 4,633,900 | 8,120,000 | 4,487,200 | (3,632,800) | 55.3% | |
| UT County Tech Asst. Service | 1,535,900 | 1,111,000 | 1,640,000 | 1,075,800 | (564,200) | 65.6% | |
| UT Municipal Tech Adv. Service | 1,829,800 | 1,488,700 | 1,898,700 | 1,441,600 | (457,100) | 75.9% | |
| TSU Ag Extension Enhancement | 1,800,000 | - | 1,800,000 | - | (1,800,000) | 0.0% | |
| Subtotal | \$86,710,900 | \$59,767,800 | \$94,100,000 | \$57,845,200 | (\$36,254,800) | 61.5% | |
| Other Specialized Units | | | | | | | |
| UT University-Wide Admn. | \$3,212,900 | \$3,062,400 | \$3,308,700 | \$2,965,500 | (\$343,200) | 89.6% | |
| TN Board of Regents Admn. | 3,991,600 | 3,760,200 | 4,140,100 | 3,641,200 | (498,900) | 87.9% | |
| TN Student Assistance Corp. | 68,518,700 | 43,666,400 | 53,668,200 | 42,284,300 | (11,383,900) | 78.8% | |
| TN Higher Education Comm. | 2,210,900 | 1,935,900 | 2,306,000 | 1,874,600 | (431,400) | 81.3% | |
| TN Foreign Language Institute | 369,700 | 294,800 | 399,100 | 285,500 | (113,600) | 71.5% | |
| Contract Education | 2,634,400 | 2,330,100 | 2,728,000 | 2,256,300 | (471,700) | 82.7% | |
| Subtotal | \$80,938,200 | \$55,049,800 | \$66,550,100 | \$53,307,400 | (\$13,242,700) | 80.1% | |
| Total Specialized Units | \$380,795,000 | \$260,251,900 | \$394,634,200 | \$250,898,600 | (\$143,735,600) | 63.6% | |
| Total Formula and Specialized Units | \$1,379,632,500 | \$1,056,312,600 | \$1,436,607,300 | \$1,002,903,000 | (\$433,704,300) | 69.8% | |
| Program Initiatives | | | | | | | |
| Campus Centers of Excellence | \$21,831,300 | \$17,112,500 | \$22,770,200 | \$16,570,900 | (\$6,199,300) | 72.8% | |
| Campus Centers of Emphasis | 1,566,500 | 1,229,000 | 1,633,800 | 1,190,100 | (443,700) | 72.8% | |
| Ned McWherter Scholars Program | \$251,800 | \$251,800 | \$251,800 | \$243,800 | (\$8,000) | 96.8% | |
| Ned McWherter Scholars Endowment | 800,000 | - | 800,000 | - | (800,000) | 0.0% | |
| Instructional/Research Equipment | 30,000,000 | - | 30,000,000 | - | (30,000,000) | 0.0% | |
| Technology Initiative | 20,000,000 | - | 20,000,000 | - | (20,000,000) | 0.0% | |
| Research Initiative | 25,000,000 | - | 25,000,000 | - | (25,000,000) | 0.0% | |
| Geier Consent Decree | 10,765,000 | 11,265,000 | 10,408,500 | 10,908,500 | 500,000 | 104.8% | |
| Faculty Retention & Recruitment** | 10,000,000 | - | 10,000,000 | - | (10,000,000) | 0.0% | |
| THEC Grants | 6,317,600 | 2,509,600 | 7,153,500 | 2,430,200 | (4,723,300) | 34.0% | |
| Subtotal | \$126,532,200 | \$32,367,900 | \$128,017,800 | \$31,343,500 | (\$96,674,300) | 24.5% | |
| Total Operating | \$1,506,164,700 | \$1,088,680,500 | \$1,564,625,100 | \$1,034,246,500 | (\$530,378,600) | 66.1% | |

*Less Non-recurring

**To be matched with \$5 million from student tuition and fees, for a total of \$15 million for faculty retention and recruiting in high-demand disciplines.