

The University of Tennessee at Chattanooga
Institutional Vision 2025 Reallocation Proposal
FY 2015-16

Unit	Reduction	Fund Name	Fund Number	GL	Budget Reduction	Target (Exc. Ben.)	Variance (Exc. Ben.)	Benefits
Prog. Adjustment	Program Adjustment	PA General Administration	E040199	449000	31,000			
	Program Adjustment	PA Public Service	E049995	449000	1,100			
	Program Adjustment	PA Research	E049996	449000	1,165			
	Program Adjustment	PA Instruction	E049998	449000	72,424			
	Program Adjustment	PA Academic Support	E049999	449000	6,700			
Total					\$112,390	\$112,390	\$0	\$0

The Program Adjustment target reduction was calculated on the FY 15 Original Base Budget. Since that time, several changes were made in these accounts primarily as a result of the 147.1 Student FTE drop in the Fall 2014. If recalculated, using the FY 15 Current Base Budget, the target reduction would be \$44,356 or \$68,034 less than the original target.

Scholarships & FW	Scholarships & Fee Waivers	Transfer/Lead Schl	E049001001	443000	7,549				
	Scholarships & Fee Waivers	Chancellor's Schl	E049001002	443000	8,929				
	Scholarships & Fee Waivers	Yes Schl	E049001004	443000	32,409				
	Scholarships & Fee Waivers	Provost's Schl	E049001005	443000	19,922				
	Scholarships & Fee Waivers	ROTC Room Schl	E049001006	443000	932				
	Scholarships & Fee Waivers	Academic Serv Awards	E049001007	443000	6,460				
	Scholarships & Fee Waivers	Yellow Ribbon	E049001009	443000	286				
	Scholarships & Fee Waivers	Phi Theta Kappa Schl	E049002025	443000	546				
	Scholarships & Fee Waivers	Fellowships	E049005	443000	1,809				
	Scholarships & Fee Waivers	Other Student Aid	E049010	443000	1,363				
	Scholarships & Fee Waivers	Honors Prog OOS Tuit Waiv	E049015	443000	4,033				
	Scholarships & Fee Waivers	FEE REM BD RGT STAFF	E049100	444000	1,578				
	Scholarships & Fee Waivers	FEE REM PB SCH TE DP	E049101	444000	9,020				
	Scholarships & Fee Waivers	FEE REM ST EMPLOY	E049102	444000	976				
	Scholarships & Fee Waivers	FEE REM ST EMP DEP	E049106	444000	4,189				
	Total					\$100,000	\$305,693	-\$205,693	\$0

The Scholarships & Fellowships target reduction was calculated on the FY 15 Original Base Budget. Since that time, several changes were made in these accounts primarily as a result of the 147.1 Student FTE drop in the Fall 2014. If recalculated, using the FY 15 Current Base Budget, the target reduction would be \$296,486 or \$9,207 less than the original target.

Benefits	Benefits	Benefits	E049601001	421000	210,937			
	Benefits	Benefits	E049601003	421000	24,060			
	Benefits	Benefits	E049601004	421000	34,898			
	Benefits	Benefits	E049601005	421000	29,646			
	Benefits	Benefits	E049601006	421000	50,596			
	Benefits	Benefits	E049601007	421000	25,884			
Total					\$376,021	\$1,173,088	-\$797,067	\$0

Utilities	Utilities	Utilities - Fuel Oil	E047204	434000	730			
	Utilities	Utilities - Electric	E047206	434000	67,766			
	Utilities	Utilities - Water	E047207	434000	8,531			
	Utilities	Utilities - Gas	E047209	434000	22,973			
Total					\$100,000	\$290,274	-\$190,274	\$0

Grand Total	\$688,411	\$1,881,445	-\$1,193,034	\$0
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