

**The University of Tennessee at Chattanooga
Athletics Department
Budget Reduction / Reallocation Proposal**

<u>Account #</u>	<u>Account Name</u>	<u>2015 Base Budget</u>	<u>Four Year Avg</u>	<u>2016 Proposed Budget</u>	<u>Difference/Savings</u>
E040125002	Athletics Marketing/Promot	\$43,800.00	\$177,211.42	\$43,800.00	\$0.00
E040125003	Ath Fundraising	\$200,188.00	\$182,047.71	\$200,188.00	\$0.00
E040125004	Athletic Tickets	\$40,000.00	\$68,832.80	\$40,000.00	\$0.00
E040501001	UTC Arena Ticket Office	\$48,551.00	\$119,234.88	\$68,551.00	\$20,000.00
E048501	Administration & General	\$845,347.00	\$622,662.63	\$830,047.00	-\$15,300.00
E048502	Sports Information	\$209,220.00	\$193,598.84	\$205,000.00	-\$4,220.00
E048502001	Creative Services	\$166,080.00	\$174,962.55	\$175,000.00	\$8,920.00
E048503	Athletics-Insurance	\$180,000.00	\$119,753.77	\$120,000.00	-\$60,000.00
E048504	Sports Security	\$40,000.00	\$42,119.29	\$40,000.00	\$0.00
E048561	Athletics Academics	\$207,845.00	\$233,054.98	\$217,845.00	\$10,000.00
E048562	Athletics Compliance	\$207,169.00	\$247,162.19	\$217,169.00	\$10,000.00
E048595	Ath Training/Medical	\$455,041.00	\$420,825.21	\$455,041.00	\$0.00
		\$2,643,241.00	\$2,601,466.27	\$2,612,641.00	-\$30,600.00
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E048505	Men - Football	\$905,149.00	\$1,012,161.59	\$1,075,149.00	\$170,000.00
E048507	Football - Team Travel	\$150,000.00	\$142,503.16	\$140,000.00	-\$10,000.00
E048508	Football - Recruiting	\$75,000.00	\$55,986.05	\$75,000.00	\$0.00
		\$1,130,149.00	\$1,210,650.80	\$1,290,149.00	\$160,000.00
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E048510	Men's Basketball	\$683,531.00	\$673,780.63	\$700,000.00	\$16,469.00
E048512	Men's Basketball - Team Travel	\$100,000.00	\$116,132.56	\$100,000.00	\$0.00
E048513	Men's Basketball - Recruiting	\$37,000.00	\$51,029.02	\$60,000.00	\$23,000.00
		\$820,531.00	\$840,942.21	\$860,000.00	\$39,469.00
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E048530	Wrestling	\$185,174.00	\$149,831.39	\$172,723.00	-\$12,451.00
E048530001	Wrestling Tournament	\$40,000.00	\$37,024.10	\$0.00	-\$40,000.00
E048530003	Wrestling - Team Travel	\$37,000.00	\$56,721.46	\$58,000.00	\$21,000.00
E048530004	Wrestling - Recruiting	\$5,500.00	\$9,566.48	\$9,000.00	\$3,500.00
		\$267,674.00	\$253,143.43	\$239,723.00	-\$27,951.00

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E048535	Men's Golf	\$136,751.00	\$138,432.50	\$136,751.00	\$0.00
E048535001	Golf - Player Development Complex	\$145,000.00	\$33,223.94	\$100,000.00	-\$45,000.00
E048535003	Men's Golf - Team Travel	\$28,000.00	\$46,223.67	\$40,000.00	\$12,000.00
E048535004	Men's Golf - Recruiting	\$5,500.00	\$5,350.14	\$5,500.00	\$0.00
		\$315,251.00	\$223,230.25	\$282,251.00	-\$33,000.00
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E048540	Men's Tennis	\$58,539.00	\$66,169.86	\$60,000.00	\$1,461.00
E048540003	Men's Tennis - Team Travel	\$22,000.00	\$16,810.72	\$19,000.00	-\$3,000.00
E048540004	Men's Tennis - Recruit	\$5,500.00	\$2,265.63	\$4,000.00	-\$1,500.00
		\$86,039.00	\$85,246.21	\$83,000.00	-\$3,039.00
<u>Account #</u>	<u>Account Name</u>	<u>2015 Base Budget</u>	<u>Four Year Avg</u>	<u>2016 Proposed Budget</u>	<u>Difference/Savings</u>
E048560	Men's Cross Country	\$51,525.00	\$47,991.72	\$43,425.00	-\$8,100.00
E048560003	Men's Cross Country - Team Travel	\$26,000.00	\$28,251.90	\$8,000.00	-\$18,000.00
E048560004	Men's Cross Country - Recruiting	\$5,500.00	\$1,667.59	\$1,200.00	-\$4,300.00
		\$83,025.00	\$77,911.21	\$52,625.00	-\$30,400.00
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E048575	Women's Volleyball	\$155,560.00	\$147,068.64	\$155,560.00	\$0.00
E048575003	Women's Volleyball - Team Travel	\$38,000.00	\$37,004.83	\$32,000.00	-\$6,000.00
E048575002	Women's Volleyball - Recruiting	\$6,500.00	\$7,826.50	\$7,000.00	\$500.00
E048575004	Volleyball Tournament	\$5,000.00	\$1,116.99	\$3,000.00	-\$2,000.00
		\$205,060.00	\$193,016.96	\$197,560.00	-\$7,500.00
<u>Account #</u>	<u>Account Name</u>	<u>2015 Base Budget</u>	<u>Four Year Avg</u>	<u>2016 Proposed Budget</u>	<u>Difference/Savings</u>
E048580	Women's Basketball	\$489,353.00	\$412,323.47	\$489,353.00	\$0.00
E048580004	Women's Basketball - Team Travel	\$75,000.00	\$84,983.71	\$85,000.00	\$10,000.00
E048580003	Women's Basketball - Recruiting	\$28,000.00	\$29,614.84	\$28,000.00	\$0.00
		\$564,353.00	\$497,307.18	\$574,353.00	\$10,000.00
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E048582	Softball	\$221,246.00	\$163,605.92	\$175,000.00	-\$46,246.00
E048582002	Softball -Team Travel	\$65,000.00	\$83,199.30	\$70,000.00	\$5,000.00
E048582001	Softball - Recruiting	\$6,500.00	\$8,566.51	\$10,000.00	\$3,500.00
		\$286,246.00	\$246,805.22	\$245,000.00	-\$37,746.00
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E048585	Women's Tennis	\$52,761.00	\$54,996.26	\$55,761.00	\$3,000.00
E048585002	Women's Tennis - Team Travel	\$24,000.00	\$19,526.56	\$18,000.00	-\$6,000.00
E048585001	Women's Tennis - Recruiting	\$6,500.00	\$2,537.82	\$4,000.00	-\$2,500.00
		\$83,261.00	\$77,060.64	\$77,761.00	-\$5,500.00

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E048587	Women's Cross Country / Track	\$78,928.00	\$72,882.97	\$78,928.00	\$0.00
E048587002	Women's CC / Track - Team Travel	\$27,000.00	\$25,558.92	\$30,000.00	\$3,000.00
E048587001	Women's CC / Track - Recruiting	\$6,500.00	\$1,908.01	\$3,000.00	-\$3,500.00
		\$112,428.00	\$100,349.90	\$111,928.00	-\$500.00
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E048589	Women's Soccer	\$109,755.00	\$115,361.67	\$116,000.00	\$6,245.00
E048589003	Women's Soccer - Team Travel	\$40,000.00	\$38,965.52	\$40,000.00	\$0.00
E048589001	Women's Soccer - Recruiting	\$6,500.00	\$2,632.14	\$6,500.00	\$0.00
		\$156,255.00	\$156,959.33	\$162,500.00	\$6,245.00
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E048590	Women's Golf	\$117,009.00	\$103,214.51	\$117,009.00	\$0.00
E048590002	Women's Golf - Team Travel	\$32,000.00	\$36,065.85	\$37,000.00	\$5,000.00
E048590001	Women's Golf - Recruiting	\$6,500.00	\$4,475.17	\$5,000.00	-\$1,500.00
		\$155,509.00	\$143,755.53	\$159,009.00	\$3,500.00
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E049002001	GIA Football	\$1,771,636.00	\$1,304,511.03	\$1,600,000.00	-\$171,636.00
E049002002	GIA Men's Basketball	\$355,852.00	\$294,287.90	\$372,500.00	\$16,648.00
E049002004	GIA Wrestling	\$182,435.00	\$164,770.85	\$192,435.00	\$10,000.00
E049002005	GIA Men's Golf	\$108,155.00	\$73,030.81	\$70,277.00	-\$37,878.00
E049002006	GIA Men's Tennis	\$135,737.00	\$117,868.46	\$135,737.00	\$0.00
E049002008	GIA Men's Cross Country	\$149,135.00	\$103,381.59	\$51,000.00	-\$98,135.00
E049002011	GIA Fifth Year	\$195,702.00	\$65,451.28	\$45,000.00	-\$150,702.00
E049002012	GIA Managers	\$100,330.00	\$151,590.75	\$95,000.00	-\$5,330.00
E049002013	GIA Women's Volleyball	\$313,803.00	\$278,955.56	\$313,803.00	\$0.00
E049002014	GIA Women's Tennis	\$187,213.00	\$155,138.87	\$192,000.00	\$4,787.00
E049002016	GIA Women's Basketball	\$412,858.00	\$302,270.36	\$412,858.00	\$0.00
E049002018	GIA Women's Cross Country / Track	\$327,677.00	\$124,485.75	\$190,000.00	-\$137,677.00
E049002019	GIA Women's Golf	\$87,911.00	\$136,747.82	\$170,000.00	\$82,089.00
E049002020	GIA Trainers	\$57,490.00	\$32,352.13	\$35,000.00	-\$22,490.00
E049002021	GIA Softball	\$351,275.00	\$292,743.61	\$310,000.00	-\$41,275.00
E049002022	GIA Women's Soccer	\$201,109.00	\$124,309.73	\$232,631.00	\$31,522.00
E049002023	GIA Summer School	\$263,149.00	\$196,299.81	\$263,149.00	\$0.00
E049002024	GIA Medical Injury	\$144,989.00	\$18,643.69	\$35,000.00	-\$109,989.00
		\$5,346,456.00	\$3,936,840.00	\$4,716,390.00	-\$630,066.00
		\$12,255,478.00	\$10,644,685.14	\$11,664,890.00	-\$587,088.00
				Total Savings	(\$587,088.00)