

The University of Tennessee
BASE BUDGET REDUCTION
FY 2009-10

CAMPUS/INSTITUTE:

UTC

Reduction	Brief Impact Statement	POSITION REDUCTIONS (FTE)	
Chancellor's Office			
5% Salary Reduction for Chancellor			11,522
Administrative Secretary Pos.(Vacant) in Chancellor's Office	Will affect ability to assist students, meet with donors, community leaders, and alumni.	1.00	23,296
Reduce Campus Occasions Funds	The university takes very seriously its commitment to embracing, celebrating and sustaining a campus community that is inclusive in all forms. It is critical that the leadership of the University be out front in leading this commitment-not only on campus but in the community and region. This cut will dramatically impair those efforts. Our presence and influence as a significant contributor to the community multicultural efforts will suffer damage as we will be strapped for ways to expand and partner with the metropolitan region thus lacking the ability to improve services on campus.		48,008
University Advancement			
Development Officer Position (Vacant)	Loss of \$2 million to \$3 million in average fundraising.	1.00	73,079
Staff Benefits On Position			23,385
Cut University Advancement Operating Bdg	Reduction of community support which diminishes engaged metropolitan university mission.		9,610
Cut selected marketing budget items	Loss of critical communication with alumni and donors and reduction in effectiveness of alumni and fundraising programming.		14,000
Student Development			
Reduction of two staff positions (Vacant) in Student Development	These cuts will reduce the level of service to students and impact recruitment and student satisfaction in key departments. This will result in longer delays for service, slower processing of student applications, and slower service to students and the campus community in key service areas.	2.00	68,902
Reduction of operating budgets in Student Development	This budget reduction will directly impact student recruitment and retention programs. Admissions staff will travel less, spend fewer periods in high school settings, and we will reduce our recruitment publication and outreach efforts. There will be fewer formal and informal programs on campus to support student retention and student success efforts, and this will cut the amount of time staff members in a number of departments will be able to spend working one-on-one or in group settings with students.		18,952
Shift 1.5 positions to student fee funds in Student Development	This will directly reduce the amount of program funding available to support student clubs and organizations on campus, and will also reduce health and wellness outreach and education programs with students (e.g., AIDS, smoking, stress, alcohol/substance, etc.).	2.00	109,849
Academic Affairs			
Academic Affairs will eliminate Post Retiree Positions and one vacant position including staff benefits.	Increases strain on using current faculty to cover the classes needed for the increased enrollment.		52,605
Academic Affairs will reduce salary budget for Chairs of Excellence.	Increases reliance on funding from the State Endowment for the Chairs of Excellence.		26,313
Academic Affairs will reduce operating funds.	The departments will struggle to pay for the increased cost of supplies and other operating costs.		225,000

Non-Academic Departments and Programs	Critical cuts of various administrative departments and programs such as Program Accreditation, External Review, Graduate Programs, Wellness Program, Academic Computing, Preparatory and Remedial Instruction, University Honors Program, Jane Harbough Prize, Walker Teaching Resource Center, Instructional Excellence Grant, Academic Research Computing Services, Grants and Research, Commencement and Diplomas, and Admissions/Graduate School.		300,000
Other Non-Academic Units	Major cuts to 3 non-academic units: The Children's Center, The Challenger Center and The Cadek Conservatory of Music		450,000
Library (Vacant)	Cutting the library's resources will reduce the operational effectiveness of the library and impact the ability to support faculty teaching and student learning.	1.00	100,000
Department Closure (2 staff and operating) in Academic Affairs	Critical for the retention of non-traditional students. This will directly affect the enrollment of undergraduate students and could result in loss of student fee revenue.	2.00	125,000
Department Merge in Academic Affairs	Would increase the size of one department and add an additional major to the mix.	1.00	60,000
Staff Reductions in Academic Affairs	Critical staff position cuts via attrition. This will reduce the operational effectiveness of departments and impact the ability to support faculty teaching and research.	5.00	200,000
Staff moved to Tech Fee Account in Academic Affairs	This move will reduce the tech fee usage for other uses.		60,000
Faculty Reductions	Critical faculty position cuts via attrition. Critical positions in the teaching faculty could result in larger size classes for FY10.	16.00	1,092,843
Eliminate Academic Majors	Eliminating academic majors such as Latin, Greek, Theatre Education, Art Education, Music Education, Humanities and a MM in Music will reduce the choices of majors available to students.		250,000
Miscellaneous: Estimate of savings in Academic Affairs	Initiating the following changes should result in savings: use more GTAs to teach science labs, larger section sizes/fewer sections for courses whenever possible, increase enrollment on low enrollment majors, implement math lab for developmental math, and have 4/4 loads for all research inactive faculty.		250,000
Finance, Operations & IT			
Change Bursar Position to Accountant		-	25,600
Move Customer Service Line to Aux. in Bursar		1.00	21,000
Reduce Credit Card Discounts			49,063
Banner Maintenance reduction in operating funds.	Reduces ability to provide technical support to web services.		74,531
Reduce travel, maintenance, and supplies in the Computer Center and Network Services	Reduces ability to stay current with software and security issues.		22,784
Reduce Student Wages in Student Lab			43,000
Eliminate Classroom Furnishing Funds in Operations			4,668
Reduce Operations budget In Power Plant	Increased facility or building system downtime.		50,000
Reduce Operations budget In Campus Improvements	Reduced cleanliness of buildings, appearance of grounds will be greatly compromised and increased costs for repairs due to lack of maintenance.		130,216
Eliminate 4 positions in Building Services	Increase in response time to service calls. Increase cost of contract repairs.	4.00	100,901
Reduce Operating Budget for VC Finance	Reduces ability to travel, plan and implement support from Vice Chancellor's Office. Will not attend national and regional conferences.		20,734
Move MOCS card position to Aux.	Auxiliary will need to generate funds to fund the position.	1.00	44,126
Move benefits for above position			14,120
Reduce Maintenance & Repairs of Mocs Card Office	Auxiliary will need to generate funds to cover the operations		27,503

Reduce Safety Office Position(Vacant)	Reduces the ability to hire someone with more experience. (Completion of elimination of funding for this position	1.00	12,000
Reduce Supplies In Safety	Restricts ability to buy needed supplies to carryout the responsibilities of the department.		4,902
Athletics			
Reduce Travel In Athletics	Reduces our ability to attract Athletes for all of our sports programs and restricts the exposure of the school to potential students.		175,000
Increase Ticket, Sponsorships and Fundraising in Athletics	Will increase the pressure to seek outside funding sources to continue to maintain quality in the Athletic Program.		100,000
Reduce Athletics Operating Funds	Reduces our ability to maintain the student-athlete experience and reduces our role within the university and the community.		159,554
Eliminate Administrative Staff in Athletics	Increase workload of existing staff	2.00	63,228
Scholarships			
Reduce Number of Scholarships	Reduces ability to recruit quality students. Will have a negative impact on recruitment, retention and graduation		297,006
Eliminated operating and positions associated with enrollment Increase Revenues unallocated as planned in budget requests.			
ACADEMIC AFFAIRS:			
Operating budget increases to support the 90/10 plan for Academic Affairs	Unable to keep budgets impacted by inflationary increases and enrollment growth		150,000
Eliminate tenure track faculty positions in Academic Affairs	Fewer classes available to an already increased student population. This has a negative impact on freshman retention.		200,000
Eliminate partial funding for requested minority hire in Academic Unit in the College of Business	The University has been trying to target positions to help meet the Diversity goals of the Strategic Plan. This will delay that goal in the current year.		40,000
Support for Lupton Library	Reduces funding Support for library periodicals and research capability		50,000
TOTAL ACADEMIC AFFAIRS			440,000
FINANCE, OPERATIONS & IT			
Utilities for Gas, Electric and Water	Unable to maintain buildings at optimal heating and cooling temperatures. Some building due to current aged systems have to be cooled in order to keep normal temperatures during summer and winter months. The campus has grown 62% in square footage in the past 10 years.		150,000
Eliminate requested addition of staff for HVAC staff in Physical Plant	Increased square footage of campus causes workload for current staff and also causes building maintenance at subpar levels. This eventually will cause the wear and tear on the building to increase dramatically.		140,000
Eliminate requested increase to Information Technology	Inability to upgrade instructional technology of podiums and other classroom equipment. Unable to roll off of student technology fees personnel for campus requirements.		150,000
TOTAL FINANCE, OPS & IT			440,000
STUDENT DEVELOPMENT			
Eliminate requested Judicial Position in Student Development	Students will wait much longer for outcome of hearing for disciplinary actions.		60,000
Eliminate requested increase of funding for recruitment and Admissions	Reduces the ability to recruit new students as freshman and transfer students.		30,000
TOTAL STUDENT DEVELOPMENT			90,000
UNIVERSITY ADVANCEMENT			
Eliminate requested increase of funding for alumni publications	Reduces ability to reach University alumni for potential growth of donor funding.		30,000
Total Reductions		40.00	\$ 6,032,300