

THE UNIVERSITY OF TENNESSEE
20% REDUCTION PLAN
Space Institute

Reduction Target (from reduction schedule)	\$ 1,555,364	\$ 1,555,364	\$ 1,555,364	\$ 1,555,364	\$ 1,555,364	\$ 1,555,364
Revenues (if applicable - see below for figures)	5%	6%	7%	8%	9%	10%
Tuition Increase	\$ 405,350	\$ 486,420	\$ 567,490	\$ 648,560	\$ 729,630	\$ 810,700
Other (by source)	-	-	-	-	-	-
Total Revenues	\$ 405,350	\$ 486,420	\$ 567,490	\$ 648,560	\$ 729,630	\$ 810,700
Reductions Required	\$ 1,150,014	\$ 1,068,944	\$ 987,874	\$ 906,804	\$ 825,734	\$ 744,664
Reductions						
Administrative	\$ (374,885)	\$ (374,885)	\$ (374,885)	\$ (374,885)	\$ (374,885)	\$ (374,885)
Operations and Maintenance	(206,871)	(206,871)	(206,871)	(206,871)	(206,871)	(206,871)
Student Services	(105,691)	(105,691)	(105,691)	(105,691)	(105,691)	(105,691)
Instruction	(190,336)	(190,336)	(190,336)	(190,336)	(190,336)	(190,336)
Academic Support	(107,605)	(107,605)	(107,605)	(107,605)	(107,605)	(107,605)
Research	(129,208)	(57,889)	13,430	84,749	156,067	227,376
Total Reductions	\$ (1,114,596)	\$ (1,043,277)	\$ (971,958)	\$ (900,639)	\$ (829,321)	\$ (758,012)
From Renewal and Replacement accounts	\$ (35,418)	\$ (25,667)	\$ (15,916)	\$ (6,165)	\$ 3,587	\$ 13,348
Additional Reductions Required	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Campus/Institute specific schedules with target reductions and tuition figures will be sent to chief business officers for completion. Schedules are to be returned to Chris Cimino by December 17, 2008.