

The University of Tennessee
UT Space Institute Reduction Plans
FY 2009-2010

	\$66 million With Tuition Increase	\$66 million Without Tuition Increase	5% (\$25M) Without Tuition Increase
Expenditures			
Instruction	\$ 185,062	\$ 256,339	\$ -
Research	166,050	186,414	168,953
Public Service	-	-	-
Academic Support	-	-	31,080
Student Services	67,100	67,100	-
Institutional Support	185,279	171,647	50,570
Operations & Maintenance	145,300	145,300	137,597
Scholarships & Fellowships	-	-	-
Total Expenditures	\$ 748,791	\$ 826,800	\$ 388,200
Fixed Costs	\$ 570,551	\$ -	\$ -
Revenues			
Tuition Increase (9%)	\$ 648,560	\$ -	\$ -
Total Revenues	\$ 648,560	\$ -	\$ -
Total	\$ 826,800	\$ 826,800	\$ 388,200