

Budget Advisory Committee
September 16, 2016 @ 3 p.m.
President's Conference Room

Present:

Absent:

Deanna Robinson

Kevin Driscoll

Jack Butler
Evelyn Chambers
Margie Crabtree
Leslie Crickenberger
Corinne Darvennes
Robert Hodum
Carol Holley
Darrell Hoy
Glenn James
Christy Killman
David Larimore
Kenny Larkin

Marc Burnett
Alice Camuti
Bahman Ghorashi
Brian O'Connor
Thomas Payne
Bharat Soni
Mark Wilson

Alex Martin
Tammie McMillan
Deanna Metts
Philip Oldham
Joseph Rencis
Jeffery Roberts
Lisa Russell
Terry Saltsman
Paul Semmes
Diana Smith

John Smith
Mark Stephens

Dr. Stinson discussed Item 10: Maintenance/Out of State Variances: Proposed

[REDACTED]

[REDACTED]

Project to Revised Budget FY17 The projected total maintenance variance is

[REDACTED]

[REDACTED]

\$4,281,000. The projected total out of state variance is \$2,570,800.

[REDACTED]

[REDACTED]

[REDACTED]

[REDACTED]

Dr. Oliver directed attention to Item 11: International Student Enrollment

[REDACTED]

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Discussion ensued regarding the list of needs on Handout A and Dr. Stinson explained that the -\$4,030,320 includes some requested items that have not been given, stating if [REDACTED]

[REDACTED]

assuming the cuts, those non-funded requested items have been eliminated.

Additional discussion revolved around the budget margin and the student credit hours

[REDACTED]

(D)

Tennessee Tech
Summary of Students Paying OST
Fall 2016 compared to Fall 2015

Description	Fall 2015	Fall 2016	Variance
Domestic Students - Eagles Reach:			
Athletes	NA	40	
Non-Athletes	NA	18	
	NA		58
			58
Domestic Students - Non-Eagles Reach:			
Athletes	120	82	
Non-Athletes	51	58	
		171	(31)
International Students:			
Athletes	22	21	

Budget Model FY17 %
50.73%
49.27%



% of Total NI Budget
3.55%
26.93%
12.14%
18.53%
4.65%
6.47%
8.45%
19.27%
100.00%

Area Budget Reduction
2.31%
2.31%
2.31%
2.31%
2.31%
0.00%
2.31%
2.31%

Non-Instruction Budget Cuts (from above)
Additional Items to be Covered
Instructional Scholars/positions
Instructional Student Recruitment Contracts
Instructional Student Recruitment Travel
Instructional Management/Noel Fitz Contract
Total amount which must be covered by reductions to Instructional Areas
Proposed Non-Instruction Budget Cuts
Total amount which must be covered by reductions to Non-Instructional Areas
Instructional Scholarships to be awarded as temporary
Non-Instructional expenses exceeding revenues originally
Only the effect of 250 going to Athletics in FY 17-17
Balance remaining to be covered by reductions to Non-Instructional Areas

TENNESSEE TECHNOLOGICAL UNIVERSITY
 ANALYSIS OF NON-CREDIT INSTRUCTION
 JULY BY SET 2016-17

ANALYSIS OF NON-CREDIT INSTRUCTION FEES

	31,110.00
	31,110.00
	<u>38,887.50</u>
	79,210.00
	<u>40,322.50</u>

Costs
 less than 125% of Instructional Costs

FEES AND EXPENDITURES

Exc	CEU ED	CEU Ext	CEU ED	CEU Ext	Account Title	Account Title	Account Title	Account Title	Totals
001	Non-Credit	Education	Non-Credit	Education	Program/ Org Code	Program/ Org Code	Program/ Org Code	Program/ Org Code	
10.00	181000	181001	100	200	181002	200	181002	200	79,210.00
						22,000.00			45,545.00
						53,867.00			31,110.00
						23,325.00			78,553.00
						200.00			61,085.00
						33,980.00			800.00
						133,372.00			73,970.00
									291,063.00

tuors for all accounts
 7800 end

Let's

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FY15 to FY17 Carryover Requests Summary

Row Labels	Sum of Amount
Auto	\$ 303,076
Dept	\$ 2,373,982
Burnett, Marc	\$ 17,839
Ghorashi, Bahman	\$ 846,013
Mullens, Liz	\$ 44,202
Oldham, Phil	\$ 7,400
Rencis, Joseph	\$ 2,800
Semmes, Paul	\$ 216,932
Shank, Jennifer	\$ 92,617
Soni, Bharat	\$ 219,941
Stinson, Claire	\$ 31,935
Payne, Thomas	\$ 247,151
Tzeng, Huey Ming	\$ 194,714
Salesman, Terry	\$ 157,398
Braswell, Kevin	\$ 75
Carrut, Alice	\$ 32,070
Bates, Doug	\$ 262,217
Fac Res	\$ 3,666
IC	\$ 530,835
IT/Arch	\$ 63,291
PO	\$ 452,851
SACF	\$ 101,275
SAF	\$ 693,637
TRF	\$ 1,627,807