

The University of Tennessee at Chattanooga
Fiscal Year 2012
Final Budget Allocations

Revenue

Tuition	9.9% Tuition Increase (Aggregate 10.7%)	5,263,665
	Enrollment Growth	506,800
Total New Budget Allocations		\$5,770,465
State Appropriations	Funding Formula Effect	(201,200)
	Insurance Enrollment	300,700
	2% Reduction	(779,400)
	1.6% Salary Improvement (Only 60% Funded)	605,000
	4% Insurance Improvement	173,100
	Access & Diversity Funds	(5,481)
Total New Budget Allocations		\$92,719
Fees	Athletic Fee (Returning \$324,062 to Student Activity Fee)	1,290,000
	Library Fee	537,500
	Total New Budget Allocations	
Total Revenue		\$7,690,684

Expenses

Chancellor	Estimated Beginning Budget FY 2012	\$1,709,080	<u>Strategic Initiatives</u>
	Estimated Raise of Employee Minimum to \$8.50/hour	232	4
	Estimated 3% Across the Board Salary Increase	12,078	4
	Merit Increases	150,000	1, 2, 3, 4
	Operating Budgets	610	4
Total New Budget Allocations		\$162,920	
Academic Affairs	Estimated Beginning Budget FY 2012	\$ 45,247,935	<u>Strategic Initiatives</u>
	QEP (2 Full-time Positions & Benefits)	150,000	1, 2, 3, 4
	Graduate Assistantships (Phase 1)	80,375	1, 2, 3, 4
	Doctorate of Nursing Program (2 Positions & Benefits)	141,000	1, 2, 4
	Completion of Faculty Hires (Includes Benefits)	500,000	1, 2, 3
	Institutional Research Compliance Officer (Includes Benefits)	70,000	1, 2
	Faculty Senate (Recurring Operating Budget)	30,000	2
	Faculty Promotions and Rollovers	150,000	1, 2, 3
	Estimated Raise of Employee Minimum to \$8.50/hour	26,348	4
	Estimated 3% Across the Board Salary Increase	1,372,892	1, 2, 3, 4
	Operating Budgets	69,338	1, 2, 4
	Program Adjustments (Continuing Education Off-Campus Sharing)	133,385	1, 3, 4
	Library Fee	537,500	1, 2, 4
Total New Budget Allocations		\$3,260,839	

Academic Affairs will also receive the following course fee revenue: HHP Safety and First Aid (\$7,200); HHP Graduate Athletic Training Program (\$1,400); Communications (\$25,900); Math (\$11,400); Music Applied Lesson - 1/2 hour (\$9,000); Music Applied Lesson - 1 hour (\$12,000); Interior Design (\$2,700). The course fee revenue total is \$69,600.

Athletics	Estimated Beginning Budget FY 2012	\$8,987,668	Strategic Initiatives
	Estimated Raise of Employee Minimum to \$8.50/hour	3,181	1, 3, 4
	Estimated 3% Across the Board Salary Increase	165,726	1, 3, 4
	Athletic Fee Increase	965,938	1, 3, 4
	Total New Budget Allocations	\$1,134,845	
FOIT	Estimated Beginning Budget FY 2012	\$12,009,106	Strategic Initiatives
	Safety Officer (Includes Benefits)	30,000	4
	Facilities Staffing (New Square Footage)	50,000	4
	Mandated Safety Compliance (Sprinklers & Fire Alarms)	55,000	4
	OED Position (Includes Benefits)	35,000	3, 4
	Rollover Banner Position (Includes Benefits)	70,000	1, 3, 4
	Estimated Raise of Employee Minimum to \$8.50/hour	5,980	4
	Estimated 3% Across the Board Salary Increase	311,573	4
	Operating Budgets	24,106	4
	Total New Budget Allocations	\$581,658	
Student Development	Estimated Beginning Budget FY 2012	\$3,123,229	Strategic Initiatives
	Student Development Judicial Officer (Includes Benefits)	76,845	1, 3, 4
	McClellan Gym (1 Position, Benefits & Operating Budget)	100,000	1, 4
	Estimated Raise Employee Minimum to \$8.50/hour	2,123	1, 4
	Estimated 3% Across the Board Salary Increase	110,623	1, 4
	Operating Budgets	5,587	1, 4
	Athletic Fee Increase (Recalibration of Student Activity Fee)	324,062	1, 3, 4
	Total New Budget Allocations	\$619,240	
University Advancement	Estimated Beginning Budget FY 2012	\$731,705	Strategic Initiatives
	University Relations (2 Positions & Benefits)	75,000	4
	Estimated Raise of Employee Minimum to \$8.50/hour	136	4
	Estimated 3% Across the Board Salary Increase	7,108	4
	Operating Budgets	359	4
	Total New Budget Allocations	\$82,604	
Institutional			Strategic Initiatives
	Sustainability Office Position (Includes Benefits) - Tom Ellis	75,000	1, 2, 3, 4
	System Recalibration (1/3 in FY 11-12)	577,334	4
	Technology Upgrades - Monty Wilson	70,000	1, 2, 4
	Utilities - Tom Ellis	300,000	4
	Program Adjustments	30,347	4
	Total New Budget Allocations	\$1,052,681	
Scholarships	Estimated Beginning Budget FY 2012	\$5,294,490	Strategic Initiatives
	Institutional Scholarships	\$801,379	1, 3, 4
	Access & Diversity Scholarships	(\$5,481)	1, 3, 4
	Total New Budget Allocations	\$795,898	
	Total Expenses	\$7,690,684	

Strategic Initiatives

- 1. Partnerships for Students (Teaching & Learning)**
- 2. Partnerships for Education and Research**
- 3. Partnerships for Diversity**
- 4. Enabling Partnerships**