

THE UNIVERSITY *of* TENNESSEE
RESEARCH FOUNDATION
FY 2012 Cost Allocation Model

<u>Budget Entity</u>	<u>FY 2011 Recurring</u>	<u>Recurring Reduction (1)</u>	<u>FY 2012 Salary Plan (2)</u>	<u>FY 2012 Recurring</u>
Chattanooga	\$ 29,400	\$ (200)	\$ 700	\$ 29,900
Knoxville	755,000	(5,500)	31,400	780,900
Martin	14,700	(100)	400	15,000
Space Institute	29,400	(200)	1,200	30,400
Health Science Center	518,100	(3,800)	13,000	527,300
Ag Experiment Station	73,500	(500)	3,100	76,100
Ag Extension Service	14,700	(100)	600	15,200
Veterinary Medicine	29,400	(200)	1,200	30,400
Institute for Public Service	14,700	(100)	600	15,200
Campus/Institute Recoveries (3)	\$ 1,478,900	\$ (10,700)	\$ 52,200	\$ 1,520,400
System Administration	155,400	(1,100)	6,500	160,800
Total UTRF Support	\$ 1,634,300	\$ (11,800)	\$ 58,700	\$ 1,681,200

(1) Recurring Reduction: offsets the drop in UT's FY2012 base appropriations, which was 0.72% of recurring unrestricted E&G revenues.

(2) Salary Plan: each unit contributes based on its own local plan: UTC, UTM and UTHSC charges based on 3% pools, all others 5%.
The result is a 4.25% pool for UTRF salary adjustments including across-the-board, market and merit.

(3) Budgeted in E1709580/447900.