

**THE UNIVERSITY OF TENNESSEE
FY 2010-12 UNIVERSITY-WIDE ADMINISTRATION CHARGE
PROPOSED BUDGET**

CAMPUS/UNIT	UWA Cost Study Allocations (1)	Additions(Deductions)			2012 Proposed Budget
		New Base From UWA Cost Study (3)	FY2012 Salary Plan (4)	Audit & Facil. Planning Staffing (5)	
UT Chattanooga	9.04%	\$ 911,063	\$ 50,970	\$ 19,882	\$ 981,915
UT Knoxville	52.09%	5,251,772	489,691	114,609	5,856,072
UT Martin	6.90%	695,897	38,933	15,186	750,016
UT Space Institute	2.07%	208,389	19,431	4,548	232,368
UT Health Science Center	10.60%	1,069,009	59,807	23,329	1,152,145
UT College of Medicine	8.61%	867,526	48,534	18,932	934,992
UT Family Practice	1.86%	187,274	10,477	4,087	201,838
Ag Experiment Station	2.77%	278,895	26,005	6,086	310,986
Ag Extension Service	2.68%	269,963	25,172	5,891	301,026
Veterinary Medicine	1.56%	157,715	14,706	3,442	175,863
IPS	1.53%	154,711	14,426	3,376	172,513
MTAS	0.15%	15,457	1,441	337	17,235
CTAS	0.13%	13,504	1,259	295	15,058
TOTALS	100.00%	\$ 10,081,175	\$ 800,852	\$ 220,000	\$ 11,102,027
<i>UT MEMPHIS - DETAIL</i>					
UT Memphis	16.60%	\$ 1,673,388	93,619	\$ 36,518	\$ 1,803,525
Research Center	0.46%	46,684	2,612	1,019	50,315
CEC, Knoxville	1.07%	108,232	6,055	2,362	116,649
CEC, Chattanooga	1.07%	108,232	6,055	2,362	116,649
Family Practice, Knoxville	0.57%	57,022	3,190	1,244	61,456
Family Practice, Jackson	0.58%	58,749	3,287	1,282	63,318
Family Practice, Memphis	0.71%	71,502	4,000	1,560	77,062
	21.07%	\$ 2,123,809	\$ 118,818	\$ 46,347	\$ 2,288,974

(1) UWA Cost Study Allocations

The results of the FY2010 UWA Cost Study will be phased-in over a three year period. See the Implementation Schedule for more details.

(2) New Base from UWA Cost Study

FY2011 Revised Budget Systems Charge	\$ 14,334,153
FY2011 Non-Recurring 3% Bonus	(988,500)
Base Reduction (3)	(103,800)
UWA Foundation Direct Support*	(3,160,675)
FY2012 Base Systems Charge	\$ 10,081,178

*UWA Alumni & Development expenses were excluded from the cost study model. They are now part of UT's annual Foundation "direct support" payments.

(3) Base Reduction

UT FY2012 State Appropriations Reduction	\$ 6,914,500
FY2011 recurring unrestricted E&G revenues	954,847,780
Reduction as % of total revenues	0.72%
FY2011 Revised Budget Systems Charge	14,334,153
Reduction amount (0.72% of \$14,334,153)	\$ 103,800

(4) FY2012 Salary Plan

Each unit contributes based on its own local plan: UTC, UTM and UTHSC amounts based on 3% pools, all others based on 5% pools. Part of these transfers come from \$335,689 added to campus/institute appropriations based on UWA salary budgets.

(5) Audit & Facilities Planning Staffing Plan

Increased staffing in response to Facilities Planning studies and Board Audit Committee priorities.

Facilities Planning: converts two 1/2 time positions to full-time, adding 1.0 FTE.

Audit: adds two FTE, a performance auditor and compliance specialist.