

The University of Tennessee at Chattanooga
 FY 2006-07 Budget & Planning Summary
 1% = \$282,692

Net of Scholarship Cost

USES OF FUNDS	7%	8%	9%	9.9%	10%	11%	12%	13%	14%	15%
Computational Engineer Graduate Faculty	\$1,978,844	\$2,261,536	\$2,544,228	\$2,798,651	\$2,826,920	\$3,109,612	\$3,392,304	\$3,674,996	\$3,957,688	\$4,240,380
Utility Increase	520000	520000	520000	520000	520000	520000	520000	520000	520000	520000
1% cost of Potential Salary Increase	200000	200000	200000	200000	200000	200000	200000	200000	200000	200000
Faculty Rollovers & Promotions	565000	565000	565000	565000	565000	565000	565000	565000	565000	565000
Faculty Rollovers & Promotions	120000	120000	120000	120000	120000	120000	120000	120000	120000	120000
Doctoral Program in Education Rollover	200000	200000	200000	200000	200000	200000	200000	200000	200000	200000
Additional Faculty for Gen Ed Courses	150000	150000	150000	150000	150000	150000	150000	150000	150000	150000
Development Officer (Including Benefits)	60000	60000	60000	60000	60000	60000	60000	60000	60000	60000
Faculty Pay Plan	163844	250000	250000	250000	250000	467000	467000	467000	467000	467000
Nonfaculty Pay Plan		196536	250000	250000	250000	250000	250000	250000	250000	250000
Library Acquisitions			50000	50000	50000	50000	100000	200000	200000	200000
Graduate Assistants			50000	50000	50000	50000	50000	50000	50000	50000
Academic Operating and Equipment & Travel			129228	200000	200000	200000	400000	400000	400000	400000
Student Success Center				65000	65000	65000	65000	65000	65000	65000
Student Health				60000	60000	60000	60000	60000	60000	60000
Student Life Issues				50000	50000	50000	50000	50000	50000	50000
Building Maintenance				8651	36920	50000	50000	150000	200000	300000
Chancellor's Discretionary Fund						40400	40400	40400	40400	40400
University Marketing						12212	44904	27596	150288	207980
IT Security & Equipment								60000	135000	200000
Student Info System Personnel for Implementation								40000	75000	135000
TOTALS	1978844	2261536	2544228	2798651	2826920	3109612	3392304	3674996	3957688	4240380
Zero Test	\$0	\$0	\$0	(\$0)	\$0	\$0	\$0	\$0	\$0	\$0

- Footnotes:
- One time funds needed for Searches for Key Positions
- One time funds needed for Student Information System
- One Time funds needed for University Marketing
- One Time funds needed for Women's Center
- Plan to increase Faculty Equity & compression by 1 Million over 5 year period
- Plan to increase nonfaculty equity & compression by 1 Million (\$500,00 exempt, \$500,00 Nonexempt) over 5 year period
- Potential \$15 to \$40 Debt Service Fee Increase for Student Wellness Center

