The University of Tennessee at Chattanooga Annual Budget Allocations FY 2024

		Budget Requests		0% Tuition - Balanced		3% Tuition - Balanced	
	<u> </u>	REC	NR	REC	NR	REC	NR
	REVENUE		_				
STATE	STATE APPROPRIATIONS - CCTA - Formula Growth	2,337,800	_	2,337,800		2,337,800	
APPROPRIATIONS	STATE APPROPRIATIONS - CCTA - Productivity Adjustment	(384,400)	_	(384,400)		(384,400)	
	STATE APPROPRIATIONS - State Budget - Salary Growth	3,523,500	_	3,523,500		3,523,500	
	STATE APPROPRIATIONS - State Budget - Insurance Premiums and Benefits	411,500		411,500		411,500	
	Total	\$5,888,400	\$0	\$5,888,400	\$0	\$5,888,400	\$0
TUITION	TUITION - Maintenance Fee Increase - 3% Increase (TBD)	2,668,218			_	2,668,218	
	DIFFERENTIAL TUITION INCREASE - 3% Rollins College of Business (TBD)	87,573	_			87,573	
	DIFFERENTIAL TUITION INCREASE - 3% College of Engineering & Computer Science (TBD)	46,871	_			46,871	
	DIFFERENTIAL TUITION INCREASE - 3% Occupational Therapy (TBD)	4,563	_			4,563	
	DIFFERENTIAL TUITION INCREASE - 3% Physical Therapy (TBD)	7,509	_			7,509	
	DIFFERENTIAL TUITION INCREASE - 3% School of Nursing (TBD)	25,683	_			25,683	
	Total	\$2,840,417	\$0	\$0	\$0	\$2,840,417	\$0
					· ·		
FEES	FEES - Mandatory Fees - 3% Increase - Health Fee - Increase to \$126 annually (\$3 per semester incre	70,500		70,500		70,500	
	FEES - Mandatory Fees - 3% Increase - Debt Service Fee - Increase to \$428 annually (\$10 per semeste	202,307	_	202,307		202,307	
	FEES - Mandatory Fees - 3% Increase - Transportation Fee - Increase to \$124 annually (\$14 per seme	303,254	_	303,254		303,254	
	FEES - Applied Music Fee - Increase to \$200 for lower level and \$400 for upper level (\$100 / \$200 inc	30,000	_	30,000		30,000	
	FEES - ASBN Program Fee - New Fee - \$500 for fall and \$500 for spring	12,000	_	12,000		12,000	
	FEES - ASBN Seat Fee - New Fee - \$500	2,000	_	2,000		2,000	
	FEES - BAS Cybersecurity Program Fee - New Fee - \$100 per credit hour	140,000	_	140,000		140,000	
	FEES - Mosaic Program Fee - Increase to \$5,000 per semester (\$1,500 per semester increase)	150,000	_	150,000		150,000	
	Total	\$910,061	\$0	\$910,061	\$0	\$910,061	\$0
RESERVES	RESERVES - Non-Recurring / Institutional Allocations		1,877,820		6,121,722		3,643,825
	•						
AUXILIARIES	AUXILIARY - HOUSING - 5% Room Rate Increase - North Campus	668,180	_	668,180		668,180	
	AUXILIARY - HOUSING - 5% Room Rate Increase - South Campus	807,695	_	807,695		807,695	
	AUXILIARY - PARKING - 3% Rate Increase - Placeholder	40,000	_	40,000		40,000	
	AUXILIARY - FOOD SERVICES - 5% Rate Increase - Placeholder	60,000		60,000		60,000	
	Total	\$1,575,875	\$0	\$1,575,875	\$0	\$1,575,875	\$0
	TOTAL REVENUE	\$11,214,753	\$1,877,820	\$8,374,336	\$6,121,722	\$11,214,753	\$3,643,825
	EXPENSES						
FY23 UNFUNDED ITEM		202 5					400.005
	FINANCE & ADMINISTRATION - Facilities - Building Envelope and Exterior Maintenance	200,000				100,000	100,000
	STUDENT SUCCESS - College Advancement Mentor (CAM) Program	130,000			250.000	405 750	444.250
	INSTITUTIONAL - SYSTEM CHARGE - ERP System Implementation - Initial Installment - Additional Inve	250,000			250,000	105,750	144,250
	INSTITUTIONAL - SYSTEM CHARGE - UT Property Insurance Increase	231,565			231,565	231,565	

	Budget Requests		0% Tuition - Balanced		3% Tuition -	Balanced
	REC	NR	REC	NR	REC	NR
FY24 NEW ITEMS:		_				
CHANCELLOR		_				
CHANCELLOR Committed CHANCELLOR Openudances New Position	149.050	_		149.050	149.050	
Committed CHANCELLOR - Omsbudperson - New Position CHANCELLOR - Administrative Support - New Position	148,050	_		148,050	148,050	
Requested	56,400	_				
Total	\$204,450	\$0	\$0	\$148,050	\$148,050	\$0
·	,	**	"	¥=15,555	7=10,000	7-
DVANCEMENT		_		_		
Committed ADVANCEMENT - Vice Chancellor of Advancement - Partial Position	154,615			154,615		154,615
Total	\$154,615	\$0	\$0	\$154,615	\$0	\$154,615
		_				
VERSITY & ENGAGEMENT		_		_		
Committed DIVERSITY & ENGAGEMENT - Vice Chancellor - Operating	30,000			30,000		30,000
DIVERSITY & ENGAGEMENT - Carnegie Reclassification - Reviewers, Memberships, Conference, Travel	22.222	100,000		100,000		100,000
Requested DIVERSITY & ENGAGEMENT - ADA Accommodations - Operating	30,000	_				
DIVERSITY & ENGAGEMENT - Vice Chancellor - Additional Operating DIVERSITY & ENGAGEMENT - Program Support Assistant - Fund Filled Position	20,000 56,428	_		_		
DIVERSITY & ENGAGEMENT - Frogram Support Assistant - Folia Filled Fosition DIVERSITY & ENGAGEMENT - Community Partnership - Operating	50,000	_		_		
DIVERSITY & ENGAGEMENT - Director of Engagement - Partial Position	38,042	_				
Total	\$224,471	\$100,000	\$0	\$130,000	\$0	\$130,000
	, ,	¥=55,555	"	¥200,000	"	¥-23,555
THLETICS		_		_		
Committed		_		_		
Requested ATHLETICS - Team Travel	150,000					
Total	\$150,000	\$0	\$0	\$0	\$0	\$0
INANCE & ADMINISTRATION		_		_		
Committed Requested FINANCE & ADMINISTRATION Human Descurees Talent Management Specialist. Fund Filled Desition		77.550				
Requested FINANCE & ADMINISTRATION - Human Resources - Talent Management Specialist - Fund Filled Position FINANCE & ADMINISTRATION - Human Resources - Part-Time Customer Service Representatives - New Po	ositions (2)	77,550 48,400		_		
FINANCE & ADMINISTRATION - Hallian resources - Part-Time Customer Service Representatives - New Po	79,665	48,400		_		
FINANCE & ADMINISTRATION - Facilities Planning & Management - Institutional Alteration and Impl	300,000	_		_		
FINANCE & ADMINISTRATION - Police Department - Security Officer - New Positions (4)	175,968	_		_		
FINANCE & ADMINISTRATION - Emergency Services - Contractual or Unavoidable Increases	50,000	_		_		
Total	\$605,633	\$125,950	\$0	\$0	\$0	\$0
				_		
CADEMIC AFFAIRS		_				
Committed ACADEMIC AFFAIRS - Director of Space Management - New Position	121,260	_		121,260	121,260	
ARTS & SCIENCES - Marching Band Operations - Final Phase (III of III)	40,000	_		40,000	40,000	
CHEPS - BAS Leadership - Adjunct - THEC Commitment	12,960	_		12,960	12,960	
CHEPS - Nursing - Capital Outlay Commitment- Operational Growth for Health Sciences Building - Mı	118,134	_		118,134	118,134	
HONORS - Scholarships - Commitments If Needed		100,000				
Requested ACADEMIC AFFAIRS - Special Projects Coordinator - New Position	56,400					
ACADEMIC AFFAIRS - Coordinator for CPE - New Position	56,400					
CAS - Africana Studies - Fully Fund Director Position	60,500	60,000				
CAS - Marching Band - Turf Field Access and Tower and Restroom Rentals	10.000	60,000				
CAS - Student Success Center - Operating	10,000					
CAS - Pre-Health - Advisor - New Position	54,708					
CAS - Pre-Health - Operating	4,000 30,000					
CAS - Pre-Health - Graduate Student Stipend CAS - STEM - Graduate Student Stipend	30,000					
CECS - Engineering Management Technology - New Position	119,850					
CECS - Engineering Management Technology - New Position CECS - Quantum Computing - New Position	119,850					
CEG - Quantum Computing - New Fosition	113,030					

CC Feeler of Differential Salary - Fund Current Position		Budget Requests REC NR		0% Tuition - Balanced REC NR		3% Tuition - Balanced REC NR	
CICLS - Ground Incendent Annual Processing							
CHEFF - Fragatin Development - Graduate Assistant 17.618	CECS - Relief of Differential Salary - Fund Current Position	148,968					-
CHEPS - Curcipational Inferring Victures - New Proteins Family funded by Grant (1920) CHEPS - Nursing St89 ASSP131 MONTE Statisty - New York (1920) CHEPS - Nursing St89 ASSP131 MONTE Statisty - New York (1920) CHEPS - Nursing St89 ASSP131 MONTE Statisty - New York (1920) CHEPS - Nursing St89 ASSP131 MONTE Statisty - New York (1920) CHEPS - Nursing St89 ASSP131 MONTE Statisty - New York (1920) CHEPS - Nursing St89 ASSP131 MONTE Statisty - New York (1920) CHEPS - Nursing St89 ASSP131 MONTE Statisty - New York (1920) CHEPS - Nursing St89 ASSP131 MONTE Statisty - New York (1920) CHEPS - Nursing St89 ASSP131 MONTE Statisty - New York (1920) CHEPS - Nursing St89 ASSP131 MONTE Statisty - New York (1920) CHEPS - Nursing St89 ASSP131 MONTE Statisty - New York (1920) CHEPS - Nursing St89 ASSP131 MONTE Statisty - New York (1920) CHEPS - Nursing St89 ASSP131 MONTE Statisty - New York (1920) CHEPS - Nursing St89 ASSP131 MONTE Statisty - New York (1920) CHEPS - Nursing St89 ASSP131 MONTE Statisty - New York (1920) CHEPS - Nursing St89 ASSP131 MONTE Statisty - New York (1920) CHEPS - Nursing St89 ASSP131 MONTE Statisty - Nursing St89	CECS - Grant Coordinator - New Position	52,875	_				
CLIEST-Number (BM Na ASSN 13 Month Faculty - New Position 112,800 10,0005 - Increasions in thorost-Program - Operating 10,000 10,0005 - Increasions in thorost-Program - Operating 15,000 10,0005 - Increasions in thorost-Program - Operating 15,000 10,000	CHEPS - Program Development - Graduate Assistant	17,618	_				
CLIEST-Number (BM Na ASSN 13 Month Faculty - New Position 112,800 10,0005 - Increasions in thorost-Program - Operating 10,000 10,0005 - Increasions in thorost-Program - Operating 15,000 10,0005 - Increasions in thorost-Program - Operating 15,000 10,000	CHEPS - Occupational Therapy Lecturer - New Position Partially funded by Grant	49,350					
HONORS - Informations in Informa Program - Operating 15,000 10,000	CHEPS - Nursing BSN & ABSN 12 Month Faculty - New Position	112,800					
HONOIS - EVENT Planning - Part-Lime Postlon 5,000 200,000	HONORS - Office of National Scholarships - Operating	10,000					
HONOIS - EVENT Planning - Part-Lime Postlon 5,000 200,000		15,000					
HONORS - Incordons in Hornor Program - Scholarhips 18,000 200,000 20		5,000					
RCOS - Content for Regional Economic Research - Engagement 200,000 200							
RCOB - Z Lupton Pattan Chair of Business Efficis - Fund Filled Position 253,800 183,300 183,300 183,300 183,300 183,300 183,300 183,300 183,300 180,000		,	200.000		200.000		200.000
ROB Recruiting & Mixelenie, Operating ROB		253.800	,		,		,
RCOB - Management Taculty - New Position RCOB - CE Makerspace - Operating RCOB - Florancial Hateray NTT Faculty - New Position RCOB - CE Makerspace - Operating RESS - Applied Music Fee - Increase to \$200 for lower level and \$400 for upper level (\$100 / \$200 inc \$30,000 \$30,000 \$200 \$2,000	·						
RCOB - Financial Literacy NTT Faculty - New Position 75,000 10,000							
RCOS - CIE Makerapace - Operating 50,000 30,000 30,000 30,000 12,000 1							
FEES - Applied Music Fee - Increase to \$200 for lower level and \$400 for upper level (\$100 / \$200 in 12,000 in 14,0000 in 14,000 in 14							
FEES -ASBIN Program Fee - New Fee - SD00 for alm ad SD00 for spring 12,000 2,000				30,000		30,000	
FEES - ASIN Seal Fee - New Fee - S900 2,000 140,00							
FEES- BAS Cybersecurity Program Fee - New Fee - SL00 peer credit hour 140,000 14							
DIFFERENTIAL TUTION INCREASE - 3% College of Enginering & Computer Science (TBD) 46,871							
DIFFERENTIAL TUTION INCREASE -3% College of Engineering & Computer Science (TBD) 4,6871 4,6871 4,6871 4,563 4,563 7,509				140,000			
DIFFERENTIAL UTION INCREASE - 3% Occupational Therapy (TBD) 7,509 75,000 75,0							
DIFFERENTIAL TUTITION INCREASE - 3% School of Nursing (TIBD) 7.509							
DIFFERENTIAL TUITION INCREASE - 3% School of Nursing (TRD) Total \$2,443,972 \$360,000 \$18,000 \$492,354 \$648,553 \$200,000 \$186,000 \$492,354 \$648,553 \$200,000 \$186,000 \$492,354 \$648,553 \$200,000 \$186,000 \$492,354 \$648,553 \$200,000 \$168,000 \$492,354 \$648,553 \$200,000 \$168,70 \$116,870 \$116,870 \$116,870 \$116,870 \$116,870 \$116,870 \$116,870 \$116,870 \$116,870 \$116,870 \$116,870 \$116,870 \$116,870 \$100,110 \$100,1							
RESEARCH & GRADUATE Committed RESEARCH & GRADUATE SCHOOL - Office of Research and Sponsored Projects - Awards Specialist - F 100,110 100,110 100,110 100,110 116,870 100,000 1,000,000	, , , ,						
RESEARCH & GRADUATE Committed RESEARCH & GRADUATE SCHOOL - Office of Research and Sponsored Projects - Awards Specialist - F 100,110 116,870 116,870 116,870 116,870 116,870 116,870 116,870 116,870 116,870 116,870 116,870 116,870 116,870 116,870 116,870 116,870 100,000 1,000			\$360,000	\$184,000	\$402.254		\$200,000
Committed RESEARCH & GRADUATE SCHOOL - Office of Research and Sponsored Projects - Awards Specialist - F 100,110 116,870 100,0000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 100,570 108,570	iotal	32,443,372	3300,000	3184,000	3492,334	3048,333	3200,000
Committed RESEARCH & GRADUATE SCHOOL - Office of Research and Sponsored Projects - Awards Specialist - F 100,110 116,870 100,0000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 10,000,000	RESEARCH & GRADUATE		_				
RESEARCH & GRADUATE SCHOOL - Edney Innovation Center - Rental Space 116,870 10,000,000 1,000,0		100 110			100 110	100 110	
RESEARCH & GRADUATE SCHOOL - Quantum Center - New Initiative 1,000,000 1		100,110	116 970			100,110	116 970
RESEARCH - Director of Accounting Services - Fully Fund Current Position 108,570 108,5	· · · · · · · · · · · · · · · · · · ·				·		
RESEARCH - Export Control - New Position RESEARCH - Assistant Vice Chancellor for Research - Fully Fund Current Position 21,027 Total 21,027 Total 21,027 ENROLLMENT MGMT & STUDENT AFFAIRS Committed ENROLLMENT MANAGEMENT - Institutional Investment - Admission Recruiters (2) - Atlanta and Mer 135,360 135,360 135,360 135,360 ENROLLMENT MANAGEMENT - Institutional Investment - Prospective Students from NRCCUA, Stam: 70,500 70,500 293,750 293,7		27 522	1,000,000		1,000,000		1,000,000
RESEARCH - Assistant Vice Chancellor for Research - Fully Fund Current Position 70tal 7267,240 \$1,116,870 \$0 \$1,325,550 \$100,110 \$1,225,440					100 570		100 570
ENROLLMENT MGMT & STUDENT AFFAIRS Committed ENROLLMENT MANAGEMENT - Institutional Investment - Admission Recruiters (2) - Atlanta and Mer ENROLLMENT MANAGEMENT - Institutional Investment - Prospective Students from NRCCUA, Stame 70,500 70,500 70,500 70,500 70,500 Parrollment Management - New Publications (design, print and mail) 293,750 29	·				108,370		106,370
ENROLLMENT MGMT & STUDENT AFFAIRS Committed ENROLLMENT MANAGEMENT - Institutional Investment - Admission Recruiters (2) - Atlanta and Mer ENROLLMENT MANAGEMENT - Institutional Investment - Prospective Students from NRCCUA, Stame 70,500 70			¢1 116 970	¢0	\$1 22E EEO	\$100 110	\$1 22E 440
ENROLLMENT MANAGEMENT - Institutional Investment - Admission Recruiters (2) - Atlanta and Mer ENROLLMENT MANAGEMENT - Institutional Investment - Prospective Students from NRCCUA, Stam: 70,500 70,500 70,500 70,500 ENROLLMENT MANAGEMENT - Institutional Investment - New Publications (design, print and mail) 293,750 293,750 293,750 293,750 293,750 293,750 293,750 ENROLLMENT MANAGEMENT - Institutional Investment - UTC Road Trip: Power C Tour - Regional Ev 152,386	Total	3207,240	31,110,070	, ŞU	\$1,525,550	\$100,110	31,223,440
ENROLLMENT MANAGEMENT - Institutional Investment - Admission Recruiters (2) - Atlanta and Mer ENROLLMENT MANAGEMENT - Institutional Investment - Prospective Students from NRCCUA, Stam: 70,500 70,500 70,500 70,500 ENROLLMENT MANAGEMENT - Institutional Investment - New Publications (design, print and mail) 293,750 293,750 293,750 293,750 293,750 293,750 293,750 ENROLLMENT MANAGEMENT - Institutional Investment - UTC Road Trip: Power C Tour - Regional Ev 152,386	ENROLLMENT MGMT & STUDENT AFFAIRS		_				
ENROLLMENT MANAGEMENT - Institutional Investment - Prospective Students from NRCCUA, Stam: 70,500 ENROLLMENT MANAGEMENT - Institutional Investment - New Publications (design, print and mail) 293,750 ENROLLMENT MANAGEMENT - Institutional Investment - UTC Road Trip: Power C Tour - Regional Ev 152,386 152,386 152,386 Requested ENROLLMENT MANAGEMENT - University Center - Operating 55,000 ENROLLMENT MANAGEMENT - University Center - Operating 55,000 ENROLLMENT MANAGEMENT - Student Outreach Coordinator - New Position 57,810 ENROLLMENT MANAGEMENT - Global Education Recruiter - New Position 57,810 EEES - Mandatory Fees - 3% Increase - Health Fee - Increase to \$126 annually (\$3 per semester increase) 150,000 70,500 Total \$1,000 Total \$1,000 Total \$1,000 September - District Communications Specialist - F Total \$1,000 September - District Communications Specialist - F September - September - District Communications September - Ad Placements 750,444 750,44		135 360			135 360	135 360	
ENROLLMENT MANAGEMENT - Institutional Investment - New Publications (design, print and mail) ENROLLMENT MANAGEMENT - Institutional Investment - UTC Road Trip: Power C Tour - Regional Ev ENROLLMENT MANAGEMENT - Was grave and the state of th						155,500	70 500
ENROLLMENT MANAGEMENT - Institutional Investment - UTC Road Trip: Power C Tour - Regional Ev 152,386 152,386 152,386 152,386 152,386 Requested ENROLLMENT MANAGEMENT - WAGE Assistant Director - New Position 63,976 ENROLLMENT MANAGEMENT - University Center - Operating 55,000 ENROLLMENT MANAGEMENT - Student Outreach Coordinator - New Position 57,810 ENROLLMENT MANAGEMENT - Global Education Recruiter - New Position 57,810 ENROLLMENT MANAGEMENT - Global Education Recruiter - New Position 57,810 ENROLLMENT MANAGEMENT - Global Education Recruiter - New Position 57,810 ENROLLMENT MANAGEMENT - Global Education Recruiter - New Position 57,810 ENROLLMENT MANAGEMENT - Global Education Recruiter - New Position 57,810 ENROLLMENT MANAGEMENT - Global Education Recruiter - New Position 57,810 ENROLLMENT MANAGEMENT - Global Education Recruiter - New Position 57,810 ENROLLMENT MANAGEMENT - Global Education Recruiter - New Position 70,500 T0,500	•						
Requested ENROLLMENT MANAGEMENT - WAGE Assistant Director - New Position 63,976 ENROLLMENT MANAGEMENT - University Center - Operating 55,000 ENROLLMENT MANAGEMENT - Student Outreach Coordinator - New Position 57,810 ENROLLMENT MANAGEMENT - Global Education Recruiter - New Position 54,708 FEES - Mandatory Fees - 3% Increase - Health Fee - Increase to \$126 annually (\$3 per semester incre 70,500 70,500 150,000 150							
ENROLLMENT MANAGEMENT - University Center - Operating ENROLLMENT MANAGEMENT - Student Outreach Coordinator - New Position ENROLLMENT MANAGEMENT - Global Education Recruiter - New Position EEES - Mandatory Fees - 3% Increase - Health Fee - Increase to \$126 annually (\$3 per semester incre EEES - Mosaic Program Fee - Increase to \$5,000 per semester (\$1,500 per semester increase) Total \$1,103,990 COMMUNICATION & MARKETING COMMUNICATIONS & MARKETING - Institutional Investment - Digital Communications Specialist - F COMMUNICATIONS & MARKETING - Institutional Investment - Ad Placements COMMUNICATIONS & MARKETING - Videographer - Fund Filled Position COMMUNICATIONS & MARKETING - Videographer - Fund Filled Position COMMUNICATIONS & MARKETING - Videographer - Fund Filled Position Total \$1,103,990 \$0 \$220,500 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	·				132,360		132,360
ENROLLMENT MANAGEMENT - Student Outreach Coordinator - New Position ENROLLMENT MANAGEMENT - Global Education Recruiter - New Position FEES - Mandatory Fees - 3% Increase - Health Fee - Increase to \$126 annually (\$3 per semester incre FEES - Mosaic Program Fee - Increase to \$5,000 per semester (\$1,500 per semester increase) Total \$1,103,990 \$0 FORMUNICATION & MARKETING COMMUNICATIONS & MARKETING - Institutional Investment - Digital Communications Specialist - F COMMUNICATIONS & MARKETING - Institutional Investment - Ad Placements FORMUNICATIONS & MARKETING - Videographer - Fund Filled Position FORMUNICATIONS & MARKETING - Videographer - Fund Filled Position FORMUNICATIONS & MARKETING - Marketing Strategist - Fund Benefits for Filled Position FORMUNICATIONS & MARKETING - Marketing Strategist - Fund Benefits for Filled Position FORMUNICATIONS & MARKETING - Marketing Strategist - Fund Benefits for Filled Position FORMUNICATIONS & MARKETING - Marketing Strategist - Fund Benefits for Filled Position FORMUNICATIONS & MARKETING - Marketing Strategist - Fund Benefits for Filled Position FORMUNICATIONS & MARKETING - Marketing Strategist - Fund Benefits for Filled Position FORMUNICATIONS & MARKETING - Marketing Strategist - Fund Benefits for Filled Position FORMUNICATIONS & MARKETING - Marketing Strategist - Fund Benefits for Filled Position FORMUNICATIONS & MARKETING - Marketing Strategist - Fund Benefits for Filled Position FORMUNICATIONS & MARKETING - Marketing Strategist - Fund Benefits for Filled Position FORMUNICATIONS & MARKETING - Marketing Strategist - Fund Benefits for Filled Position FORMUNICATIONS & Marketing - Marketing Strategist - Fund Benefits for Filled Position FORMUNICATIONS & Marketing - Marketing Strategist - Fund Benefits for Filled Position FORMUNICATIONS & Marketing - Marketing Strategist - Fund Benefits for Filled Position FORMUNICATIONS & Marketing - Marketing Strategist - Fund Benefits for Filled Position FORMUNICATIONS & Marketing - Marketing Strategist - Fund Benefits for Filled Position FO							
ENROLLMENT MANAGEMENT - Global Education Recruiter - New Position FEES - Mandatory Fees - 3% Increase - Health Fee - Increase to \$126 annually (\$3 per semester incre FEES - Mosaic Program Fee - Increase to \$5,000 per semester (\$1,500 per semester increase) Total \$1,103,990 \$0 COMMUNICATION & MARKETING COMMUNICATIONS & MARKETING - Institutional Investment - Digital Communications Specialist - FOUND COMMUNICATIONS & MARKETING - Institutional Investment - Ad Placements Requested COMMUNICATIONS & MARKETING - Videographer - Fund Filled Position COMMUNICATIONS & MARKETING - Warketing Strategist - Fund Benefits for Filled Position Total \$1,103,990 \$0 Total \$1,103,990 \$0 \$220,500 \$651,996 \$355,860 \$516,636 \$80,000	, , ,						
FEES - Mandatory Fees - 3% Increase - Health Fee - Increase to \$126 annually (\$3 per semester incre FEES - Mosaic Program Fee - Increase to \$5,000 per semester (\$1,500 per semester increase) 150,000							
FEES - Mosaic Program Fee - Increase to \$5,000 per semester (\$1,500 per semester increase) 150,000 150,000 150,000 \$150,				70.500			
COMMUNICATION & MARKETING Committed COMMUNICATIONS & MARKETING - Institutional Investment - Digital Communications Specialist - F COMMUNICATIONS & MARKETING - Institutional Investment - Ad Placements COMMUNICATIONS & MARKETING - Institutional Investment - Ad Placements Requested COMMUNICATIONS & MARKETING - Videographer - Fund Filled Position COMMUNICATIONS & MARKETING - Marketing Strategist - Fund Benefits for Filled Position Total \$1,103,990 \$0 \$220,500 \$651,996 \$355,860 \$516,636 \$0,000 80,000 750,444 750,444 750,444							
COMMUNICATION & MARKETING Committed COMMUNICATIONS & MARKETING - Institutional Investment - Digital Communications Specialist - F COMMUNICATIONS & MARKETING - Institutional Investment - Ad Placements COMMUNICATIONS & MARKETING - Institutional Investment - Ad Placements Requested COMMUNICATIONS & MARKETING - Videographer - Fund Filled Position COMMUNICATIONS & MARKETING - Marketing Strategist - Fund Benefits for Filled Position 23,268					4000		4
Committed COMMUNICATIONS & MARKETING - Institutional Investment - Digital Communications Specialist - F 80,000 80,000 COMMUNICATIONS & MARKETING - Institutional Investment - Ad Placements 750,444 75	Total	\$1,103,990	\$0	\$220,500	\$651,996	\$355,860	\$516,636
Committed COMMUNICATIONS & MARKETING - Institutional Investment - Digital Communications Specialist - F 80,000 80,000 COMMUNICATIONS & MARKETING - Institutional Investment - Ad Placements 750,444 75	COMMUNICATION O MADVITING						
COMMUNICATIONS & MARKETING - Institutional Investment - Ad Placements 750,444 750,444 750,444 750,444 Requested COMMUNICATIONS & MARKETING - Videographer - Fund Filled Position 79,685 COMMUNICATIONS & MARKETING - Marketing Strategist - Fund Benefits for Filled Position 23,268		00.000			00.000	00.000	
Requested COMMUNICATIONS & MARKETING - Videographer - Fund Filled Position 79,685 COMMUNICATIONS & MARKETING - Marketing Strategist - Fund Benefits for Filled Position 23,268	·					80,000	750 444
COMMUNICATIONS & MARKETING - Marketing Strategist - Fund Benefits for Filled Position 23,268					/50,444		/50,444
COMINIUNICATIONS & MARKETING - Student Workers 25,000							
	COMMUNICATIONS & MARKETING - Student Workers	25,000		I			

	Budget Requests		0% Tuition - Balanced		3% Tuition - Balanced	
_	REC	NR	REC	NR	REC	NR
COMMUNICATIONS & MARKETING - Freelance support	15,000					
COMMUNICATIONS & MARKETING - Marketing Strategist - New Positions (2)	157,920					
Total	\$1,131,317	\$0	\$0	\$830,444	\$80,000	\$750,444
INFORMATION TECHNOLOGY		_				
Committed		_		_		
Requested IT - Infrastructure - Data Warehouse Consulting		150,000		150,000		150,000
· · · · · · · · · · · · · · · · · · ·		25,000		130,000		130,000
IT - Security Analyst to Support Export Controls - New Position half funded with institutional F&A	ćo			Ć150.000		Ć150 000
Total	\$0	\$175,000	\$0	\$150,000	\$0	\$150,000
INSTITUTIONAL		_				
Committed INSTITUTIONAL - Salary Pool - Estimated State Recommended 5% Pool	4,979,924	_	4,979,924		4,979,924	
Subpool - Market Rate 4% Increase - \$4,140,924				_		
Subpool - Hourly Wage Adjustment to \$15 per hour and Compression - MR 1-6 - \$539,000		_				
Subpool - Faculty Promotions and Rollovers - Estimated \$300,000		_				
INSTITUTIONAL - UT System - System Charge Increase - TBD	250,000		250,000	_	250,000	
INSTITUTIONAL - Health Premiums and Benefits	411,500	_	411,500		411,500	
INSTITUTIONAL - Facilities - Utilities Increase	1,574,124		246,976	1,327,148	1,564,445	
INSTITUTIONAL - Facilities - Pending Acquisition - Utilities	25,000		i .			
INSTITUTIONAL - SACSCOC - Quality Enhancement Plan (QEP)	430,000	_		430,000	157,560	272,440
INSTITUTIONAL - Campus Operational Inflationary Increase - Allocation Plan TBD - Estimate 3% Oper	1,000,000			- 1,111	,,,,,,,	,
INSTITUTIONAL - Debt Service Fee - 3% Increase to \$428 annually (\$10 per semester increase)	202,307		202,307		202,307	
INSTITUTIONAL - Transportation Fee - 3% Increase to \$124 annually (\$14 per semester increase)	303,254		303,254		303,254	
Requested Requested	303,234	_	303,234	_	303,234	
Total	\$9,176,109	\$0	\$6,393,961	\$1,757,148	\$7,868,990	\$272,440
AUXILIARIES Committed		_				
Requested AUXILIARY - HOUSING - 5% Room Rate Increase	668,180	_	668,180		668,180	
AUXILIARY - HOUSING - 5% Room Rate Increase - South Campus	807,695	_	807,695		807,695	
AUXILIARY - PARKING - 3% Rate Increase - Placeholder	40,000	_	40,000		40,000	
AUXILIARY - FOOD SERVICES - 5% Rate Increase - Placeholder	60,000	_	60,000		60,000	
Total	\$1,575,875	\$0	\$1,575,875	\$0	\$1,575,875	\$0
	.,,,					•
Total Expenses	\$17,849,237	\$1,877,820	\$8,374,336	\$6,121,722	\$11,214,753	\$3,643,825
Notes: Balance	-\$6,634,484	\$0	\$0	\$0	\$0	\$0
All positions include both salary and benefit costs in the funding amount						

All positions include both salary and benefit costs in the funding amount

Pending results of enrollment and unfunded items, budget reduction/reallocation or Soar in Four reallocations could be utilized