

2006-07 Funding Recommendations and Fee Increase

2006-07 Funding Recommendations and Fee Increase Source of Funds	Permanent Funds		Temporary Funds		Total
	4.1% Fee Increase \$40 Athletic Fee	Additional Funds	One Time Funds	Lupton Funds	
4.1% Fees	\$ 1,412,941				\$ 1,412,941
Athletic Fee \$20 per semester per student	300,000				\$ 300,000
Enrollment Increase			500,000		\$ 500,000
State Appropriations	1,929,400				\$ 1,929,400
Reduction in Athletic Budget Revenues	(135,550)				\$ (135,550)
Reduction in Affinity Card Revenue	(200,000)				\$ (200,000)
Renewal & Replacement Funds			1,295,000		\$ 1,295,000
Lupton Funds				70,000	\$ 70,000
Total	3,306,791	-	1,795,000	70,000	5,171,791

USES OF FUNDS	4.1%	Additional Funds	One Time Funds	One Time Funds	
Fixed Costs					
UTC Cost of 2% Salary Increase	\$ 1,408,202				\$ 1,408,202
Faculty Rollovers & Promotions	120,000				120,000
Utility Increase	200,000				200,000
Increase in System Charges	33,953				33,953
Increase in 401K, Longevity, Insurance	269,300				269,300
Subtotal Fixed Costs	\$ 2,031,455	\$ -	\$ -	\$ -	\$ 2,031,455
Other Commitments					
Computational Engineer Graduate Faculty	\$ 520,000				\$ 520,000
Institutional Scholarships Increases	53,905				53,905
Doctoral Program Education Rollovers	200,000				200,000
Salary Budget Reconciling Increases					-
Student Success Center	60,000				
University Advancement Position	60,000				
Subtotal Other Commitments	\$ 893,905	\$ -	\$ -	\$ -	\$ 893,905
Additional Needs					
Additional Faculty for General Education Courses	\$ 150,000				\$ 150,000
January Pay Plan			178,500		178,500
Adjustments to Athletic Expenditures (Rev Decreases)	(135,550)				(135,550)
Athletic Expenditures Increases from New Fees	300,000				300,000
It Audit Reclassifications	66,981				66,981
Travel & Training for each Vice Chancellor's area			250,000		250,000
Unallocated funds			71,500		71,500
University Outreach			50,000		50,000
Provost Search			75,000		75,000
Athletic Director Move			15,000		15,000
Strategic Planning Project			50,000		50,000
1/2 Year Attorney Hire			50,000		50,000
Campus Animation for Student Development			50,000		50,000
Barr Building Renovation			30,000	70,000	100,000
One Stop Shop Build Out			350,000		350,000
UTC Marketing Plan			50,000		50,000
Academic Operating Increases			200,000		200,000
Academic Equipment & Faculty Start Up Cost			150,000		150,000

Academic Travel Increases			100,000		100,000
Graduate Assistants & International Student Initiatives			50,000		50,000
UTC Marching Band Equipment			25,000		25,000
UTC Women's Center Project			50,000		50,000
Subtotal Additional Needs	\$	381,431	\$	-	\$ 1,795,000
TOTALS	\$	3,306,791	\$	-	\$ 1,795,000
				\$ 70,000	\$ 2,246,431
				\$ 70,000	\$ 5,171,791

2006-07 Funding Recommendations and Fee Increase

	Permanent Funds		Temporary Funds		Total
	4.1% Fee Increase	Additional Funds	One Time Funds	Lupton Funds	
	\$40 Athletic Fee				
Athletic Fee					
Wrestling Salaries	\$	22,700			\$ 22,700
Men's Golf		20,000			20,000
Academic Tutoring Salaries		23,660			23,660
Women's Tennis Salaries		3,650			3,650
Special Events		229,990			229,990
Athletic Fee Total	\$	300,000			\$ 300,000

Footnote:

\$500,000 for Enrollment Increases were planned for the following permanent adjustments:
 Pay Plan total for full year cost of \$357,000
 Unallocated for 2007-08 commitments \$143,000