

University of Tennessee at Chattanooga

Base Budget Summary as of January 2008

Chancellor's Office to include Geier Funds

	TOTAL	Salaries	Benefits	Operating	Equipment
Original Budget (July 1st)	906,407	617,879		288,528	
Base Budget Changes	698,671	2,861-		701,532	
* Next Year's Base Budget	1,605,078	615,018		990,060	

Academic Affairs

	TOTAL	Salaries	Benefits	Operating	Equipment
Original Budget (July 1st)	38,928,251	34,680,878	250,321	3,125,702	871,350
Base Budget Changes	2,563,439	2,467,651	440-	46,228	50,000
* Next Year's Base Budget	41,491,690	37,148,529	249,881	3,171,930	921,350

Athletics

	TOTAL	Salaries	Benefits	Operating	Equipment
Original Budget (July 1st)	7,483,144	2,570,644		4,912,500	
Base Budget Changes	253,718	248,361		5,357	
* Next Year's Base Budget	7,736,862	2,819,005		4,917,857	

University Advancement

	TOTAL	Salaries	Benefits	Operating	Equipment
Original Budget (July 1st)	1,504,228	1,252,955		251,273	
Base Budget Changes	51,491	51,491			
* Next Year's Base Budget	1,555,719	1,304,446		251,273	

Student Development

	TOTAL	Salaries	Benefits	Operating	Equipment
Original Budget (July 1st)	2,056,880	1,651,544		405,336	
Base Budget Changes	608,244	127,628		480,616	
* Next Year's Base Budget	2,665,124	1,779,172		885,952	

Student Organization Funds (Excludes funds to Athletics)

	TOTAL	Salaries	Benefits	Operating	Equipment
Original Budget (July 1st)	718,364	100,645	57,000	560,719	
Base Budget Changes	245,772	279,576	94,180	127,984-	
* Next Year's Base Budget	964,136	380,221	151,180	432,735	

Finance, Operations & Information Technology

	TOTAL	Salaries	Benefits	Operating	Equipment
Original Budget (July 1st)	8,490,183	7,075,757		1,228,688	185,738
Base Budget Changes	391,184	387,049		4,135	

* Next Year's Base Budget	8,881,367	7,462,806		1,232,823	185,738
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Facility Fees & Technology Fees

	TOTAL	Salaries	Benefits	Operating	Equipment
Original Budget (July 1st)	2,366,203			1,766,203	600,000
Base Budget Changes	28,474			28,474	
* Next Year's Base Budget	2,394,677			1,794,677	600,000

Utilities & Insurance

	TOTAL	Salaries	Benefits	Operating	Equipment
Original Budget (July 1st)	4,366,640			4,366,640	
Base Budget Changes	32,919-			32,919-	
* Next Year's Base Budget	4,333,721			4,333,721	

Scholarships

	TOTAL	Salaries	Benefits	Operating	Equipment
Original Budget (July 1st)	4,366,447			4,366,447	
Base Budget Changes	115,893-			115,893-	
* Next Year's Base Budget	4,250,554			4,250,554	

Staff Benefits, Longevity & Employee Fee Waivers

	TOTAL	Salaries	Benefits	Awards/fee	Equipment
Original Budget (July 1st)	22,591,358	2,005,808	17,455,666	3,129,884	
Base Budget Changes	1,575,924-	491,821-	826,307	1,910,410-	
* Next Year's Base Budget	21,015,434	1,513,987	18,281,973	1,219,474	

System Charges & Debt Service

	TOTAL	Salaries	Benefits	Operating	Equipment
Original Budget (July 1st)	2,045,447			2,045,447	
Base Budget Changes	28,474-			28,474-	
* Next Year's Base Budget	2,016,973			2,016,973	

University Total

	TOTAL	Salaries	Benefits	Operating	Equipment
Original Budget (July 1st)	95,823,552	49,956,110	17,762,987	26,447,367	1,657,088
Base Budget Changes	3,087,783	3,067,074	920,047	949,338-	50,000
* Next Year's Base Budget	98,911,335	53,023,184	18,683,034	25,323,029	1,882,088