

**UTC Fall Enrollment Increase Revenues Allocations Plan**

	<b>Recurring Budgets</b>	<b>Nonrecurring Budgets</b>	<b>Total</b>
<b>Academic Affairs</b>			
Operating Support	900000		
Outreach & Engagement	50000		
Equipment & Computers		250000	
	<b>950000</b>	<b>250000</b>	<b>1200000</b>
<b>Maintenance &amp; Operations</b>			
Repairs, etc.	100000		
Utilities	50000		
Equipment Replacements		100000	
	<b>150000</b>	<b>100000</b>	<b>250000</b>
<b>Athletics</b>			
Finley Stadium Expense	25000		
General Operating Funds	50000		
	<b>75000</b>	<b>0</b>	<b>75000</b>
<b>Chancellor's Office</b>			
Clerical Support for Legal Council	<b>35000</b>	<b>0</b>	<b>35000</b>
<b>Student Development</b>			
Campus Recreation	50000		
Retention & Student Success		50000	
	<b>50000</b>	<b>50000</b>	<b>100000</b>
<b>University Advancement</b>			
Marketing & Promotions	<b>65000</b>	<b>50000</b>	<b>115000</b>
<b>General Campus</b>			
Banner Project	250000		
Operating Support	50000	50000	
Staff Operational Support	75000		
	<b>375000</b>	<b>50000</b>	<b>425000</b>
<b>Total</b>	<b>1700000</b>	<b>500000</b>	<b>2200000</b>