

**The University of Tennessee at Chattanooga**  
**Cost Going Forward**  
**FY 2013-2014**

<b>Division</b>	<b>Item</b>
AA	Accreditation Cost
AA	Commencement/Diplomas
AA	Faculty Hires
AA	Graduate Assistantships
AA	Occupation Therapy Doctorate Program
AA	Operating Budgets - Academic Affairs
AA	Part-time Budget
AA	Promotions & Rollovers (Inclusive of Sr. Lecturers)
AA	Summer School Budget Rebalancing (Year 1/3)
C	Chancellor's Salary, Benefits & Housing Allowance
C	General Counsel - Budget Shortfall
FOIT	Banner Rollover Positions
FOIT	Human Resources - Taleo Annual Charges
FOIT	Law Enforcement - Equipment & Operating
FOIT	Mocs Card - Operating
FOIT	Safety Office - Position & Benefits
INST	Annual Giving Shortfall
INST	Computer Refresh Program
INST	Employee & Dependent Fee Waivers (Year 1/3)
INST	Key Staff Positions
INST	Market/Equity Adjustments
INST	Operating Budgets - General Campus
INST	State Mandated ATB Raise - Estimated Shortfall
INST	System Recalibration (Year 3/3)
INST	Utilities
INST	Website Software
STDT	Counseling Center - FY 12-13 Position Benefits
STDT	Disability Resource Center - Position & Operating
STDT	Veterans Support Services - Operating