

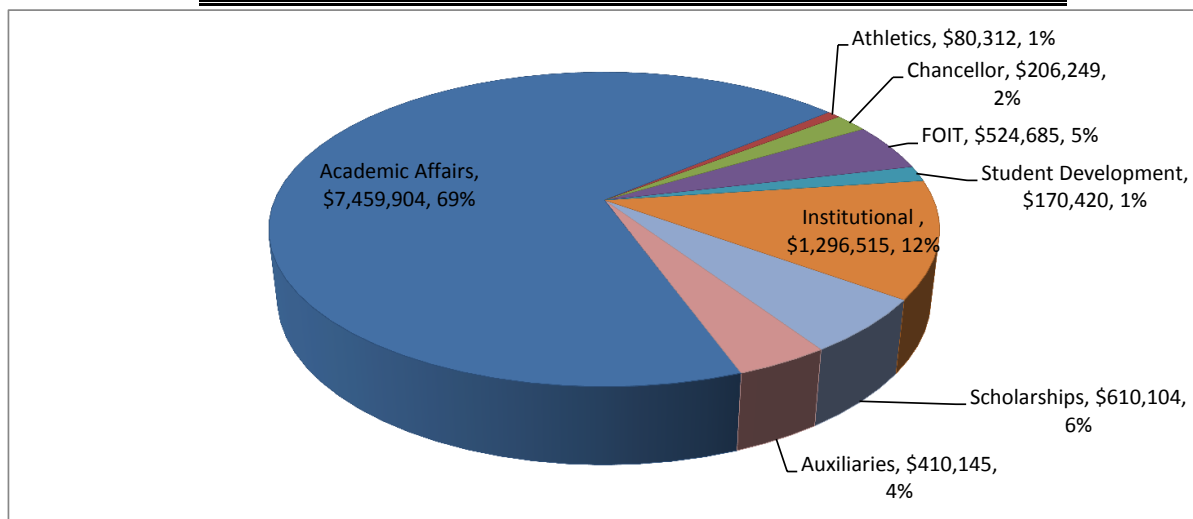
The University of Tennessee at Chattanooga
Fiscal Year 2014
Final Budget Allocations

		<u>Revenue</u>	<u>Strategic Initiative</u>
Tuition	6% Tuition Increase	4,002,846	SEE
	Differential Tuition - Business (Year 1 of 2)	912,025	EXPENSES
	Differential Tuition - Engineering	778,900	BELOW
	Differential Tuition - Nursing	519,300	
	Professional MBA Program	1,913,760	
		Total	
		\$8,126,831	
State Appropriation	Salary Improvement - 1.5%	650,900	
	Benefits - Health Insurance	348,400	
	Outcome Productivity	1,545,300	
	Access & Diversity	15,817	
	Hold Harmless Phase-Out	(593,500)	
	Formula Phase-In	(417,600)	
			Total
		\$1,549,317	
Fees	Online Access Fee	618,240	
	Lab Fee - Health & Human Performance - New Courses	825	
	Lab Fee - Mathematics - New Courses	25,475	
	Seat Fee - Physical Therapy Doctorate Program	2,500	
	Seat Fee - Nursing Anesthesia Program	25,000	
		Total	
		\$672,040	
Auxiliary	Housing - North Campus Rental Rates	228,146	
	Parking - Decal Rates	157,599	
	Meal Plans - Contractual Commission	24,400	
		Total	
		\$410,145	
Total Revenue		\$10,758,333	

		<u>Expenses</u>	<u>Strategic Initiative</u>
Academic Affairs	Faculty Positions (\$348k of A&S Searches Underway)	973,863	IR, SS
	Occupational Therapy Doctorate Program	175,000	IR, SS
	Part-Time Faculty Budget (Completes 3-Year Rebalancing)	336,000	IR, SS
	Promotions & Rollovers (Inclusive of Sr. Lecturers)	200,000	IR, SS
	Differential Tuition - Business (Year 1 of 2)	912,025	IR, SS
	Differential Tuition - Engineering	778,900	IR, SS
	Differential Tuition - Nursing	519,300	IR, SS
	Professional MBA Program	1,913,760	IR, SS
	Lab Fee - Health & Human Performance - New Courses	825	SS
	Lab Fee - Mathematics - New Courses	25,475	SS
	Seat Fee - Physical Therapy Doctorate Program	2,500	SS
	Seat Fee - Nursing Anesthesia Program	25,000	SS
	Online Access Fee	618,240	IR, SS
	Estimated Across-the-Board Raise Pool	979,016	RD
		Total	
		\$7,459,904	
Athletics	Estimated Across-the-Board Raise Pool	80,312	RD
			Total
		\$80,312	

Chancellor	Adjusted Chancellor Salary	72,500	RD
	COS - Administrative Asst./EMS Coordinator	47,940	EP, IR
	COS - Graduate Assistant	14,000	IR, SS
	C&M - Graphic Designer	40,185	EP
	Estimated Across-the-Board Raise Pool	31,624	RD
Total		\$206,249	
FOIT	Banner - Rollover Position	71,811	RD, IR
	Purchasing - Contract Services Specialist	50,000	IR
	Safety - Alarm System	68,000	BE
	Operations - Custodial Services (New Library)	50,000	BE
	Law Enforcement - Equipment and Operating	25,000	IR
	Estimated Across-the-Board Raise Pool	259,874	RD
Total		\$524,685	
Student Development	DOS - Assistant Dean/Behavioral Intervention	69,090	IR, SS
	DRC - Assistant Director	54,000	IR, SS
	Estimated Across-the-Board Raise Pool	47,330	RD
Total		\$170,420	
Institutional	Benefits - Health Insurance	348,400	RD
	Access & Diversity	15,817	EP, IR, SS
	System Recalibration (Final 1/3 in FY 13-14)	577,334	RD
	System Charge - UT Research Foundation Projected Increase	800	RD
	System Charge - UT UWA Projected increase	154,164	RD
	Utilities	200,000	BE
Total		\$1,296,515	
Scholarships	Institutional Scholarships	610,104	RD, SS
	Total	\$610,104	
Auxiliary	HOUSING - North Campus	228,146	RD, BE, SS
	PARKING	157,599	RD, BE, SS
	MEAL PLANS - Contractual Increase	24,400	RD, BE, SS
Total		\$410,145	
Total Expenses		\$10,758,333	

Available for Appropriation **\$0**



Non-Recurring

		<u>Revenue</u>	<u>Strategic Initiative</u>
State Appropriation	Formula Transition Funds (Non-Recurring)	383,300	SEE
	Benefits - 401k	84,500	EXPENSES
	Fee Waivers	176,300	BELOW
	Total	\$644,100	
Reserves	Institutional Reserves	804,270	
	Arena Reserves	50,000	
	Auxiliary Reserves	400,000	
	Total	\$1,254,270	
Total Revenue		\$1,898,370	
		<u>Expenses</u>	<u>Strategic Initiative</u>
Academic Affairs	COB Executive Education Center	200,000	EP, IR, SS
	Library Inflation Cost	75,000	IR, SS
	Operating Budgets	75,000	IR
	Part-time Faculty Budget	164,000	IR, SS
	Quality Enhancement Plan (QEP) Operating Funds	50,000	IR, SS
	Total	\$564,000	
Chancellor	Operating Budgets	8,452	IR
	Total	\$8,452	
FOIT	Arena Emergency Generator	100,000	BE
	Custodial Contracts	50,000	BE
	Operating Budgets	58,663	IR
	Total	\$208,663	
Student Development	Operating Budgets	7,885	IR
	Total	\$7,885	
Institutional	Benefits - 401k (Non-Recurring)	84,500	RD
	Fee Waivers	176,300	RD
	Event Management System Scheduling Software	106,270	EP, IR
	UTC Bonus Pool (Funded by Auxiliary Reserves)	400,000	RD
	Strategic Plan - Billboards	12,300	EP, IR
	Strategic Plan - Historical Markers/Wayfinding Plan	25,000	BE, EP, IR
	Strategic Plan - LED Sign	55,000	BE, EP, IR
	Strategic Plan - Marketing/Branding Project	50,000	EP, IR
	Strategic Plan - Taskforce Requests	50,000	ALL
	Utilities	150,000	BE
	Total	\$1,109,370	
Total Expenses		\$1,898,370	
Available for Appropriation		\$0	

Strategic Initiatives

Built Environment (BE)
Engagement with Partnerships, Communication and Marketing (EP)
Institutional Reputation (IR)
Resource Development (RD)
Student Success (SS)

All salary pools and new positions listed are inclusive of benefits.