

**THE UNIVERSITY OF TENNESSEE AT CHATTANOOGA
PROPOSED COST GOING FORWARD
FY 2017-18**

REVENUE

		<u>REC</u>	<u>NON REC</u>
TUITION	TUITION INCREASE - 1.8% Resident Enrollment; No Out-of-State Tuition Increase	1,331,222	
	DIFFERENTIAL TUITION INCREASE - 1.8% College of Business	43,754	
	DIFFERENTIAL TUITION INCREASE - 1.8% College of Engineering & Computer Science	19,185	
	DIFFERENTIAL TUITION INCREASE - 1.8% School of Nursing	10,420	
	DIFFERENTIAL TUITION INCREASE - 1.8% Occupational Therapy	4,645	
	DIFFERENTIAL TUITION INCREASE - 1.8% Physical Therapy	3,302	
	DIFFERENTIAL TUITION - OCCUPATIONAL THERAPY - New Fee (Phase II of III Increase Only)	189,504	
	DIFFERENTIAL TUITION - PHYSICAL THERAPY - New Fee (Phase II of III Increase Only)	90,720	
	Total	\$1,692,752	\$0
STATE APPROPRIATIONS	CCTA FORMULA - Outcome Productivity Growth	1,249,900	
	CCTA FORMULA - Outcome Productivity Growth - Salary Improvement	1,644,300	
	CCTA FORMULA - Outcome Productivity Rebalancing	700,700	
	BENEFIT ADJUSTMENT - Group Health Insurance Increase	573,900	
	BENEFIT ADJUSTMENT - TCRS Employer Contribution Rate Increase to 18.87%	737,267	
Total	\$4,906,067	\$0	
FEES	CAS - Art Lab Fee Increase	54,104	
	CHEPS - School of Education Lab Fee Extension	48,825	
Total	\$102,929	\$0	
ENROLLMENT GROWTH	FTE INCREASE - Fall 2016/Spring 2017	900,000	
	Total	\$900,000	\$0
RESERVES	INSTITUTIONAL CARRYOVER/RESERVES		1,230,100
	Total	\$0	\$1,230,100
AUXILIARY	MEAL PLANS - 4.0% Contractual Commission Increase	46,230	
	PARKING DECALS - 1.8% Weighted Increase on All Decal Types	26,245	
	Total	\$72,475	\$0
TOTAL REVENUE		\$7,674,223	\$1,230,100

EXPENSES

		<u>REC</u>	<u>NON REC</u>
ACADEMIC AFFAIRS	DIFFERENTIAL TUITION INCREASE - 1.8% College of Business	43,754	
	DIFFERENTIAL TUITION INCREASE - 1.8% College of Engineering & Computer Science	19,185	
	DIFFERENTIAL TUITION INCREASE - 1.8% School of Nursing	10,420	
	DIFFERENTIAL TUITION INCREASE - 1.8% Occupational Therapy	4,645	
	DIFFERENTIAL TUITION INCREASE - 1.8% Physical Therapy	3,302	
	DIFFERENTIAL TUITION - OCCUPATIONAL THERAPY - New Fee (Phase II of III Increase Only)	189,504	
	DIFFERENTIAL TUITION - PHYSICAL THERAPY - New Fee (Phase II of III Increase Only)	90,720	
	ACADEMIC AFFAIRS - Permanent Funding for Two Current Positions and One Position Obligated to Wellness/Healthy Living	439,627	
	ACADEMIC AFFAIRS - Web Content Coordinator	70,500	
	CAS - ART Lab Fee Increase	54,104	
	CAS - Operating	60,000	
	CAS - Transfer Funding from University Relations to cover Executive Director of Video Production Former Course Load	12,000	
	CECS - Move Two Faculty Positions from Differential Tuition to E&G	217,140	
	CECS - Smart Infrastructure Faculty Position	119,850	
	CECS - Split Position in Mechatronics and Autonomous Systems	119,850	
	CHEPS - Nursing Anesthesia Faculty Position	113,000	
	CHEPS - School of Education Lab Fee Extension	48,825	
	CHEPS - School of Education Faculty Position	70,571	
	COB - Clarence E. Harris Chair of Entrepreneurship State Line	90,750	
	COB - Dean Salary Adjustment	48,400	
	COB - Economics Assoc. and Asst. Professors Equity Adjustments	31,516	
	CONT ED - Marketing Coordinator Position	56,400	
	CONT ED - Program Coordinator Position	53,580	
	CONT ED - Salary Increases for Current Program Coordinators	4,840	
	ENROLLMENT SERVICES - Operating (Professional Development, Equipment, Travel, Etc)	25,000	
	ENROLLMENT SERVICES - Operating (Technology, Repairs, Software updates)	18,500	
	ENROLLMENT SERVICES - Salary Increases for Advisor II Positions and Reclassify Three Advisor I Positions to Advisor II	10,981	
	HONORS - Partial Amount Needed for Nat'l Scholarship, Fellowship, and Post Graduate Opportunities Advisor	51,768	
	INT'L ED - Operating (International Student Marketing and Advertisement)	80,000	
	INT'L ED - Operating (Recruitment Travel and Events)	28,000	
	INT'L ED - Study Abroad Advisor Position	52,170	
	LIBRARY - Inflation	10,000	
LIBRARY - Librarian Position	75,001		
OPEIR - Reclassify Research Analyst to Data Analytics Specialist	70,500		
SALARY ADJUSTMENT - FACULTY - Promotions, UCF Rollovers, and Senior Lecturers	250,000		
SIMCENTER - HVAC System - Phase I of II		175,000	

	VCR - Asst Dean of Graduate School Position (Permanent Funding for Partial (65%) of Current Salary)	86,515	
	VCR - UG Research Director Position (Increase of Current Line)	21,150	
	Total	\$2,752,068	\$175,000
ATHLETICS	COMPLIANCE - New Position	46,000	
	Total	\$46,000	\$0
CHANCELLOR	COMMUNITY PARTNERSHIPS - Graduate Assistant		15,100
	COMMUNITY PARTNERSHIPS - Operating (Community Meetings, Faculty and Community Network Events)	2,000	
	COMMUNITY PARTNERSHIPS - Operating (Seed Funds for Pilot Projects)	10,000	
	TITLE IX - Everfi Training	26,000	
	TITLE IX - Operating (ATIXA Membership)	3,500	
	TITLE IX - Operating (ICS Solutions Membership for Compliance)	2,500	
	TITLE IX - Operating (STOP Grant's Institutional Cost)		20,000
	TITLE IX - Operating (Training)	5,000	
	Total	\$49,000	\$35,100
COMMUNICATION & MARKETING	UNIVERSITY RELATIONS - Graphic Designer Position	45,120	
	UNIVERSITY RELATIONS - Operating (Undergraduate Marketing/Advertising Campaign)	65,000	
	UNIVERSITY RELATIONS - Adjustment to Offset Funding Difference in FY16 Budget	14,522	
	UNIVERSITY RELATIONS - Transfer Funding to Arts & Sciences to cover Exec Director of Video Production Former Course Load	-12,000	
	Total	\$112,642	\$0
FOIT	BUSINESS SERVICES - ARENA - Assistant Director of Arena Operations Position	70,500	
	EMERGENCY SERVICES - POLICE - Equipment and Maintenance	25,000	
	EMERGENCY SERVICES - POLICE - Officer (2) Startup Costs (Uniforms, Firearms, Academy)		20,000
	EMERGENCY SERVICES - SAFETY - Non-Sworn Security Personnel Positons	100,000	
	FACILITIES & PLANT MANAGEMENT - CUSTODIAL - Operating	25,000	
	FACILITIES & PLANT MANAGEMENT - M&O - Operating	29,500	
	Total	\$250,000	\$20,000
STUDENT DEVELOPMENT	STUDENT DEVELOPMENT - University Center - Operating (Building Improvements Projects)		100,000
	Total	\$0	\$100,000
INSTITUTIONAL	BENEFIT ADJUSTMENT - Group Health Rate Increase	573,900	
	BENEFIT ADJUSTMENT - TCRS Employer Contribution Rate Increase to 18.87%	737,267	
	CLASSROOM FURNISHINGS - Replacement Cycle - Phase III	50,000	
	SALARY ADJUSTMENT - 3% Salary Pool	2,183,649	
	SALARY ADJUSTMENT - Staff Equity/Promotions Salary	400,000	
	SALARY ADJUSTMENT - Staff FLSA Salary Adjustments Held in FY 2017	-200,000	
	SYSTEM CHARGE - UT Research Foundation Increase	900	
	SYSTEM CHARGE - UT UWA Increase	113,400	
	TECHNOLOGY REFRESH - Infrastructure Renewal		300,000
	UTILITIES - CSOB Energy Conservation Measures		150,000
	UTILITIES - New Square Footage	287,715	
	Total	\$4,146,831	\$450,000
SCHOLARSHIPS & FEE WAIVERS	FEDERAL WORKSTUDY - Annual Required Adjustment	2,500	
	INSTITUTIONAL SCHOLARSHIPS - Gold Scholarships		450,000
	INSTITUTIONAL SCHOLARSHIPS, FEE WAIVERS & ATHLETICS GRANT-IN-AID	242,707	
	Total	\$245,207	\$450,000
AUXILIARY	MEAL PLANS - Maintenance, Operating, and Reserves	46,230	
	PARKING DECALS - Maintenance, Operating, and Reserves	26,245	
	Total	\$72,475	\$0
	TOTAL EXPENSES	\$7,674,223	\$1,230,100
	AVAILABLE FOR APPROPRIATION	\$0	\$0

FISCAL NOTE

All salary and position appropriations include benefits at either actual rate for current positions, 41% for proposed positions, or 21% for salary increases.