

**The University of Tennessee at Chattanooga**  
**Annual Budget Allocations**  
**FY 2024**

		Budget Requests		0% Tuition - Balanced		3% Tuition - Balanced	
		REC	NR	REC	NR	REC	NR
<b>REVENUE</b>							
<b>STATE APPROPRIATIONS</b>	STATE APPROPRIATIONS - CCTA - Formula Growth	2,337,800		2,337,800		2,337,800	
	STATE APPROPRIATIONS - CCTA - Productivity Adjustment	(384,400)		(384,400)		(384,400)	
	STATE APPROPRIATIONS - State Budget - Salary Growth	3,523,500		3,523,500		3,523,500	
	STATE APPROPRIATIONS - State Budget - Insurance Premiums and Benefits	411,500		411,500		411,500	
	<b>Total</b>	<b>\$5,888,400</b>	<b>\$0</b>	<b>\$5,888,400</b>	<b>\$0</b>	<b>\$5,888,400</b>	<b>\$0</b>
<b>TUITION</b>	TUITION - Maintenance Fee Increase - 3% Increase (TBD)	2,668,218				2,668,218	
	DIFFERENTIAL TUITION INCREASE - 3% Rollins College of Business (TBD)	87,573				87,573	
	DIFFERENTIAL TUITION INCREASE - 3% College of Engineering & Computer Science (TBD)	46,871				46,871	
	DIFFERENTIAL TUITION INCREASE - 3% Occupational Therapy (TBD)	4,563				4,563	
	DIFFERENTIAL TUITION INCREASE - 3% Physical Therapy (TBD)	7,509				7,509	
	DIFFERENTIAL TUITION INCREASE - 3% School of Nursing (TBD)	25,683				25,683	
	<b>Total</b>	<b>\$2,840,417</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,840,417</b>	<b>\$0</b>
<b>FEES</b>	FEES - Mandatory Fees - 3% Increase - Health Fee - Increase to \$126 annually (\$3 per semester incre	70,500		70,500		70,500	
	FEES - Mandatory Fees - 3% Increase - Debt Service Fee - Increase to \$428 annually (\$10 per semeste	202,307		202,307		202,307	
	FEES - Mandatory Fees - 3% Increase - Transportation Fee - Increase to \$124 annually (\$14 per seme	303,254		303,254		303,254	
	FEES - Applied Music Fee - Increase to \$200 for lower level and \$400 for upper level (\$100 / \$200 inc	30,000		30,000		30,000	
	FEES - ASBN Program Fee - New Fee - \$500 for fall and \$500 for spring	12,000		12,000		12,000	
	FEES - ASBN Seat Fee - New Fee - \$500	2,000		2,000		2,000	
	FEES - BAS Cybersecurity Program Fee - New Fee - \$100 per credit hour	140,000		140,000		140,000	
	FEES - Mosaic Program Fee - Increase to \$5,000 per semester (\$1,500 per semester increase)	150,000		150,000		150,000	
	<b>Total</b>	<b>\$910,061</b>	<b>\$0</b>	<b>\$910,061</b>	<b>\$0</b>	<b>\$910,061</b>	<b>\$0</b>
<b>RESERVES</b>	RESERVES - Non-Recurring / Institutional Allocations		1,877,820		6,121,722		3,643,825
<b>AUXILIARIES</b>	AUXILIARY - HOUSING - 5% Room Rate Increase - North Campus	668,180		668,180		668,180	
	AUXILIARY - HOUSING - 5% Room Rate Increase - South Campus	807,695		807,695		807,695	
	AUXILIARY - PARKING - 3% Rate Increase - Placeholder	40,000		40,000		40,000	
	AUXILIARY - FOOD SERVICES - 5% Rate Increase - Placeholder	60,000		60,000		60,000	
	<b>Total</b>	<b>\$1,575,875</b>	<b>\$0</b>	<b>\$1,575,875</b>	<b>\$0</b>	<b>\$1,575,875</b>	<b>\$0</b>
<b>TOTAL REVENUE</b>		<b>\$11,214,753</b>	<b>\$1,877,820</b>	<b>\$8,374,336</b>	<b>\$6,121,722</b>	<b>\$11,214,753</b>	<b>\$3,643,825</b>
<b>EXPENSES</b>							
<b>FY23 UNFUNDED ITEMS:</b>	FINANCE & ADMINISTRATION - Facilities - Building Envelope and Exterior Maintenance	200,000				100,000	100,000
	STUDENT SUCCESS - College Advancement Mentor (CAM) Program	130,000					
	INSTITUTIONAL - SYSTEM CHARGE - ERP System Implementation - Initial Installment - Additional Inv	250,000			250,000	105,750	144,250
	INSTITUTIONAL - SYSTEM CHARGE - UT Property Insurance Increase	231,565			231,565	231,565	

	Budget Requests		0% Tuition - Balanced		3% Tuition - Balanced	
	REC	NR	REC	NR	REC	NR
<b>FY24 NEW ITEMS:</b>						
<b>CHANCELLOR</b>						
<i>Committed</i>	CHANCELLOR - Omsbudperson - New Position	148,050		148,050	148,050	
	CHANCELLOR - Administrative Support - New Position	56,400				
<i>Requested</i>						
	<b>Total</b>	<b>\$204,450</b>	<b>\$0</b>	<b>\$0</b>	<b>\$148,050</b>	<b>\$148,050</b>
<b>ADVANCEMENT</b>						
<i>Committed</i>	ADVANCEMENT - Vice Chancellor of Advancement - Partial Position	154,615		154,615		154,615
	<b>Total</b>	<b>\$154,615</b>	<b>\$0</b>	<b>\$0</b>	<b>\$154,615</b>	<b>\$0</b>
<b>DIVERSITY &amp; ENGAGEMENT</b>						
<i>Committed</i>	DIVERSITY & ENGAGEMENT - Vice Chancellor - Operating	30,000		30,000		30,000
	DIVERSITY & ENGAGEMENT - Carnegie Reclassification - Reviewers, Memberships, Conference, Travel		100,000	100,000		100,000
<i>Requested</i>	DIVERSITY & ENGAGEMENT - ADA Accommodations - Operating	30,000				
	DIVERSITY & ENGAGEMENT - Vice Chancellor - Additional Operating	20,000				
	DIVERSITY & ENGAGEMENT - Program Support Assistant - Fund Filled Position	56,428				
	DIVERSITY & ENGAGEMENT - Community Partnership - Operating	50,000				
	DIVERSITY & ENGAGEMENT - Director of Engagement - Partial Position	38,042				
	<b>Total</b>	<b>\$224,471</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$130,000</b>	<b>\$0</b>
<b>ATHLETICS</b>						
<i>Committed</i>						
<i>Requested</i>	ATHLETICS - Team Travel	150,000				
	<b>Total</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FINANCE &amp; ADMINISTRATION</b>						
<i>Committed</i>						
<i>Requested</i>	FINANCE & ADMINISTRATION - Human Resources - Talent Management Specialist - Fund Filled Position		77,550			
	FINANCE & ADMINISTRATION - Human Resources - Part-Time Customer Service Representatives - New Positions (2)		48,400			
	FINANCE & ADMINISTRATION - Facilities Planning & Management - Project Support Specialist - New	79,665				
	FINANCE & ADMINISTRATION - Facilities Planning & Management - Institutional Alteration and Impi	300,000				
	FINANCE & ADMINISTRATION - Police Department - Security Officer - New Positions (4)	175,968				
	FINANCE & ADMINISTRATION - Emergency Services - Contractual or Unavoidable Increases	50,000				
	<b>Total</b>	<b>\$605,633</b>	<b>\$125,950</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ACADEMIC AFFAIRS</b>						
<i>Committed</i>	ACADEMIC AFFAIRS - Director of Space Management - New Position	121,260		121,260	121,260	
	ARTS & SCIENCES - Marching Band Operations - Final Phase (III of III)	40,000		40,000	40,000	
	CHEPS - BAS Leadership - Adjunct - THEC Commitment	12,960		12,960	12,960	
	CHEPS - Nursing - Capital Outlay Commitment- Operational Growth for Health Sciences Building - M	118,134		118,134	118,134	
	HONORS - Scholarships - Commitments If Needed		100,000			
<i>Requested</i>	ACADEMIC AFFAIRS - Special Projects Coordinator - New Position	56,400				
	ACADEMIC AFFAIRS - Coordinator for CPE - New Position	56,400				
	CAS - Africana Studies - Fully Fund Director Position	60,500				
	CAS - Marching Band - Turf Field Access and Tower and Restroom Rentals		60,000			
	CAS - Student Success Center - Operating	10,000				
	CAS - Pre-Health - Advisor - New Position	54,708				
	CAS - Pre-Health - Operating	4,000				
	CAS - Pre-Health - Graduate Student Stipend	30,000				
	CAS - STEM - Graduate Student Stipend	30,000				
	CECS - Engineering Management Technology - New Position	119,850				
	CECS - Quantum Computing - New Position	119,850				

	Budget Requests		0% Tuition - Balanced		3% Tuition - Balanced	
	REC	NR	REC	NR	REC	NR
CECS - Relief of Differential Salary - Fund Current Position	148,968					
CECS - Grant Coordinator - New Position	52,875					
CHEPS - Program Development - Graduate Assistant	17,618					
CHEPS - Occupational Therapy Lecturer - New Position Partially funded by Grant	49,350					
CHEPS - Nursing BSN & ABSN 12 Month Faculty - New Position	112,800					
HONORS - Office of National Scholarships - Operating	10,000					
HONORS - Innovations in Honors Program - Operating	15,000					
HONORS - Event Planning - Part-time Position	5,000					
HONORS - Innovations in Honors Program - Scholarships	180,000					
RCOB - Center for Regional Economic Research - Engagement		200,000		200,000		200,000
RCOB - Z Lupton Patten Chair of Business Ethics - Fund Filled Position	253,800					
RCOB - Recruiting & Marketing - Operating	100,000					
RCOB - Management TT Faculty - New Position	183,300					
RCOB - Financial Literacy NTT Faculty - New Position	75,000					
RCOB - CIE Makerspace - Operating	50,000					
FEES - Applied Music Fee - Increase to \$200 for lower level and \$400 for upper level (\$100 / \$200 inc	30,000		30,000		30,000	
FEES - ASBN Program Fee - New Fee - \$500 for fall and \$500 for spring	12,000		12,000		12,000	
FEES - ASBN Seat Fee - New Fee - \$500	2,000		2,000		2,000	
FEES - BAS Cybersecurity Program Fee - New Fee - \$100 per credit hour	140,000		140,000		140,000	
DIFFERENTIAL TUITION INCREASE - 3% Rollins College of Business (TBD)	87,573				87,573	
DIFFERENTIAL TUITION INCREASE - 3% College of Engineering & Computer Science (TBD)	46,871				46,871	
DIFFERENTIAL TUITION INCREASE - 3% Occupational Therapy (TBD)	4,563				4,563	
DIFFERENTIAL TUITION INCREASE - 3% Physical Therapy (TBD)	7,509				7,509	
DIFFERENTIAL TUITION INCREASE - 3% School of Nursing (TBD)	25,683				25,683	
<b>Total</b>	<b>\$2,443,972</b>	<b>\$360,000</b>	<b>\$184,000</b>	<b>\$492,354</b>	<b>\$648,553</b>	<b>\$200,000</b>
<b>RESEARCH &amp; GRADUATE</b>						
<i>Committed</i> RESEARCH & GRADUATE SCHOOL - Office of Research and Sponsored Projects - Awards Specialist - F	100,110			100,110	100,110	
RESEARCH & GRADUATE SCHOOL - Edney Innovation Center - Rental Space		116,870		116,870		116,870
RESEARCH & GRADUATE SCHOOL - Quantum Center - New Initiative		1,000,000		1,000,000		1,000,000
<i>Requested</i> RESEARCH - Director of Accounting Services - Fully Fund Current Position	37,533					
RESEARCH - Export Control - New Position	108,570			108,570		108,570
RESEARCH - Assistant Vice Chancellor for Research - Fully Fund Current Position	21,027					
<b>Total</b>	<b>\$267,240</b>	<b>\$1,116,870</b>	<b>\$0</b>	<b>\$1,325,550</b>	<b>\$100,110</b>	<b>\$1,225,440</b>
<b>ENROLLMENT MGMT &amp; STUDENT AFFAIRS</b>						
<i>Committed</i> ENROLLMENT MANAGEMENT - Institutional Investment - Admission Recruiters (2) - Atlanta and Mer	135,360			135,360	135,360	
ENROLLMENT MANAGEMENT - Institutional Investment - Prospective Students from NRCCUA, Stam	70,500			70,500		70,500
ENROLLMENT MANAGEMENT - Institutional Investment - New Publications (design, print and mail)	293,750			293,750		293,750
ENROLLMENT MANAGEMENT - Institutional Investment - UTC Road Trip: Power C Tour - Regional Ev	152,386			152,386		152,386
<i>Requested</i> ENROLLMENT MANAGEMENT - WAGE Assistant Director - New Position	63,976					
ENROLLMENT MANAGEMENT - University Center - Operating	55,000					
ENROLLMENT MANAGEMENT - Student Outreach Coordinator - New Position	57,810					
ENROLLMENT MANAGEMENT - Global Education Recruiter - New Position	54,708					
FEES - Mandatory Fees - 3% Increase - Health Fee - Increase to \$126 annually (\$3 per semester incre	70,500		70,500		70,500	
FEES - Mosaic Program Fee - Increase to \$5,000 per semester (\$1,500 per semester increase)	150,000		150,000		150,000	
<b>Total</b>	<b>\$1,103,990</b>	<b>\$0</b>	<b>\$220,500</b>	<b>\$651,996</b>	<b>\$355,860</b>	<b>\$516,636</b>
<b>COMMUNICATION &amp; MARKETING</b>						
<i>Committed</i> COMMUNICATIONS & MARKETING - Institutional Investment - Digital Communications Specialist - F	80,000			80,000	80,000	
COMMUNICATIONS & MARKETING - Institutional Investment - Ad Placements	750,444			750,444		750,444
<i>Requested</i> COMMUNICATIONS & MARKETING - Videographer - Fund Filled Position	79,685					
COMMUNICATIONS & MARKETING - Marketing Strategist - Fund Benefits for Filled Position	23,268					
COMMUNICATIONS & MARKETING - Student Workers	25,000					

	Budget Requests		0% Tuition - Balanced		3% Tuition - Balanced	
	REC	NR	REC	NR	REC	NR
COMMUNICATIONS & MARKETING - Freelance support	15,000					
COMMUNICATIONS & MARKETING - Marketing Strategist - New Positions (2)	157,920					
<b>Total</b>	<b>\$1,131,317</b>	<b>\$0</b>	<b>\$0</b>	<b>\$830,444</b>	<b>\$80,000</b>	<b>\$750,444</b>
<b>INFORMATION TECHNOLOGY</b>						
<i>Committed</i>						
<i>Requested</i> IT - Infrastructure - Data Warehouse Consulting		150,000		150,000		150,000
IT - Security Analyst to Support Export Controls - New Position half funded with institutional F&A		25,000				
<b>Total</b>	<b>\$0</b>	<b>\$175,000</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$150,000</b>
<b>INSTITUTIONAL</b>						
<i>Committed</i>						
INSTITUTIONAL - Salary Pool - Estimated State Recommended 5% Pool	4,979,924		4,979,924		4,979,924	
<i>Subpool - Market Rate 4% Increase - \$4,140,924</i>						
<i>Subpool - Hourly Wage Adjustment to \$15 per hour and Compression - MR 1-6 - \$539,000</i>						
<i>Subpool - Faculty Promotions and Rollovers - Estimated \$300,000</i>						
INSTITUTIONAL - UT System - System Charge Increase - TBD	250,000		250,000		250,000	
INSTITUTIONAL - Health Premiums and Benefits	411,500		411,500		411,500	
INSTITUTIONAL - Facilities - Utilities Increase	1,574,124		246,976	1,327,148	1,564,445	
INSTITUTIONAL - Facilities - Pending Acquisition - Utilities	25,000					
INSTITUTIONAL - SACSCOC - Quality Enhancement Plan (QEP)	430,000			430,000	157,560	272,440
INSTITUTIONAL - Campus Operational Inflationary Increase - Allocation Plan TBD - Estimate 3% Oper	1,000,000					
INSTITUTIONAL - Debt Service Fee - 3% Increase to \$428 annually (\$10 per semester increase)	202,307		202,307		202,307	
INSTITUTIONAL - Transportation Fee - 3% Increase to \$124 annually (\$14 per semester increase)	303,254		303,254		303,254	
<i>Requested</i>						
<b>Total</b>	<b>\$9,176,109</b>	<b>\$0</b>	<b>\$6,393,961</b>	<b>\$1,757,148</b>	<b>\$7,868,990</b>	<b>\$272,440</b>
<b>AUXILIARIES</b>						
<i>Committed</i>						
<i>Requested</i> AUXILIARY - HOUSING - 5% Room Rate Increase	668,180		668,180		668,180	
AUXILIARY - HOUSING - 5% Room Rate Increase - South Campus	807,695		807,695		807,695	
AUXILIARY - PARKING - 3% Rate Increase - Placeholder	40,000		40,000		40,000	
AUXILIARY - FOOD SERVICES - 5% Rate Increase - Placeholder	60,000		60,000		60,000	
<b>Total</b>	<b>\$1,575,875</b>	<b>\$0</b>	<b>\$1,575,875</b>	<b>\$0</b>	<b>\$1,575,875</b>	<b>\$0</b>
<b>Total Expenses</b>	<b>\$17,849,237</b>	<b>\$1,877,820</b>	<b>\$8,374,336</b>	<b>\$6,121,722</b>	<b>\$11,214,753</b>	<b>\$3,643,825</b>
<b>Balance</b>	<b>-\$6,634,484</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Notes:

All positions include both salary and benefit costs in the funding amount

Pending results of enrollment and unfunded items, budget reduction/reallocation or Soar in Four reallocations could be utilized