

**THE UNIVERSITY OF TENNESSEE AT CHATTANOOGA
 COST GOING FORWARD
 DIVISION BUDGET REQUESTS
 FY 2019-20**

REVENUE

| | | REC | 15/4 | NON REC |
|-----------------------------|--------------------------------------------------------------------------------|--------------------|--------------------|--------------------|
| TUITION | TUITION INCREASE - 2.5% Resident Enrollment; No Out-of-State Tuition Increase | 1,942,201 | | |
| | TUITION REDISTRIBUTION - Redistribution of PMBA Funds | 465,015 | | |
| | 15/4 NEW TUITION FUNDS - New Freshmen and Transfer Students | | 2,200,000 | |
| | DIFFERENTIAL TUITION INCREASE - 2.5% College of Business | 61,863 | | |
| | DIFFERENTIAL TUITION INCREASE - 2.5% College of Engineering & Computer Science | 31,730 | | |
| | DIFFERENTIAL TUITION INCREASE - 2.5% Occupational Therapy | 3,637 | | |
| | DIFFERENTIAL TUITION INCREASE - 2.5% Physical Therapy | 5,985 | | |
| | DIFFERENTIAL TUITION INCREASE - School of Nursing - \$43 Increase | 250,000 | | |
| | Total | \$2,760,431 | \$2,200,000 | \$0 |
| STATE APPROPRIATIONS | CCTA - Productivity and Growth | 2,867,000 | | |
| | CCTA - Formula Outcome Adjustment | -401,500 | | |
| | Total | \$2,465,500 | \$0 | \$0 |
| FEES | ATHLETIC FEE - Annual \$33 Fee Increase | 343,160 | | |
| | TECHNOLOGY FEE - Annual \$11 Fee Increase | 123,200 | | |
| | PHYSICAN ASSISTANT PROGRAM - New Seat Fee | 1,500 | | |
| | Total | \$467,860 | \$0 | \$0 |
| ENROLLMENT GROWTH | FTE INCREASE - Fall 2018 & Spring 2019 | 500,000 | | |
| | | Total | \$500,000 | \$0 |
| RESERVES | INSTITUTIONAL CARRYOVERS/RESERVES | | | 3,658,077 |
| | | Total | \$0 | \$0 |
| AUXILIARY | MEAL PLANS - 2.5% Contractual Commission Increase | 27,099 | | |
| | PARKING DECALS - 2.5% Decal Increase (Placeholder) | 23,500 | | |
| | HOUSING - North and South Campus 2% Rate Increase (No Increase to West Campus) | 371,279 | | |
| | Total | \$421,878 | \$0 | \$0 |
| TOTAL REVENUE | | \$6,615,669 | \$2,200,000 | \$3,658,077 |

EXPENSES

| | | <u>REC</u> | <u>15/4</u> | <u>NON REC</u> |
|-------------------------|-----------------------------------------------------------------------------------------------------------------------------|--------------|-------------|----------------|
| CHANCELLOR | | Total | \$0 | \$0 |
| ACADEMIC AFFAIRS | AA - Additional Courses and Sections - Lecturers and Adjuncts | | 198,990 | |
| | AA - Summer School Programming Investment - College Allocations | | 120,000 | |
| | AA - Summer School Programming Investment - Communication and Marketing | | 50,000 | |
| | CAS - Advisors and Career Support - 2 Advisor Positions - Fund New Positions | | 124,416 | |
| | CAS - Summer School Programming Investment - Math Boot Camp | | 25,000 | |
| | CAS - Additional Courses and Sections - English Lecturer | | 53,580 | |
| | CAS - Additional Courses and Sections - Soc/Cult/Just Studies Lecturer | | 53,580 | |
| | CAS - Additional Courses and Sections - History Lecturer | | 53,580 | |
| | CAS - Additional Courses and Sections - Psychology Lecturer | | 53,580 | |
| | CAS - Additional Courses and Sections - Communications Lecturer | | 53,580 | |
| | CAS - Additional Courses and Sections - MCLL Lecturer | | 53,580 | |
| | CECS - Advisors and Career Support - 1 Advisor Position - Fund New Position | | 54,708 | |
| | CECS - Tutoring and Academic Support - Peer Tutoring Program | | 10,000 | |
| | CECS - Additional Courses and Sections - Mechanical Engineering Lecturer | | 74,730 | |
| | CECS - Mechatronics - Program Funding for Year 2 of Implementation | 185,281 | | 8,980 |
| | CECS - Data Analytics - Program Funding for Year 1 of Implementation | 126,900 | | |
| | CHEPS - Advisors and Career Support - 1 Advisor Position - Fund New Position | | 54,708 | |
| | CHEPS - Additional Courses and Sections - HHP Lecturer | | 70,500 | |
| | CHEPS - Physician Assistant Program - Program Funding for Year 2 of Implementation | 578,750 | | 10,000 |
| | CHEPS - School of Education - ESL Faculty Position - Fund New Position | 88,830 | | |
| | HONORS - Additional Courses and Sections - Lecturer | | 52,170 | |
| | LIBRARY - Writing and Communication Center - Tutoring and Academic Support - Tutoring Support with Expansion to English | | 35,000 | |
| | LIBRARY - Corker Center - Archivist Position - Fund New Position | 93,000 | | |
| | RCOB - Additional Courses and Sections - Economics Lecturer | | 84,600 | |
| | RCOB - Additional Courses and Sections - Marketing Lecturer | | 95,880 | |
| | RCOB - Additional Courses and Sections - Management Lecturer | | 91,650 | |
| | RCOB - Management - Associate Professor - Partially Fund Current Position - Chancellor Retention Agreement | 25,065 | | |
| | RCOB - Management - Clinical Associate Professor - Fully Fund Current Position - Chancellor Retention Agreement | 129,935 | | |
| | RCOB - Marketing and Entrepreneurship - Chair of Excellence for Sales and Marketing - Fund New Position - Rollins Agreement | 253,800 | | |
| | RCOB - TBD - Chair of Excellence - Partially (50%) Fund New Position - Rollins Agreement | 126,900 | | |
| | RCOB - Data Analytics - Program Funding for Year 1 of Implementation | 114,394 | | 4,000 |
| | DIFFERENTIAL TUITION INCREASE - 2.5% College of Business | 61,863 | | |
| | DIFFERENTIAL TUITION INCREASE - 2.5% College of Engineering & Computer Science | 31,730 | | |
| | DIFFERENTIAL TUITION INCREASE - 2.5% Occupational Therapy | 3,637 | | |
| | DIFFERENTIAL TUITION INCREASE - 2.5% Physical Therapy | 5,985 | | |
| | DIFFERENTIAL TUITION INCREASE - School of Nursing - \$43 Annual Increase | 250,000 | | |
| | PHYSICAN ASSISTANT PROGRAM - New Seat Fee | 1,500 | | |
| | CHEPS - School of Nursing - Moving Lecturer Position Off Differential Fees | 80,223 | | |

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|----------------------------------------------|-----------------------------------------------------------------------------------------------------------|--------------|--------------------|--------------------|
| | AA - Previously Committed Start-Up Funds | | | 200,000 |
| | LIBRARY - Computer Refresh - ONLINE FEE RESERVES RECOMMENDED | | | 100,000 |
| | | Total | \$2,157,793 | \$1,463,832 |
| RESEARCH & GRADUATE SCHOOL | RESEARCH - Deputy Vice Chancellor - Partially (60%) Fund Current Position | | 36,570 | 86,777 |
| | RESEARCH - Director of Center for Urban Informatics and Progress - Partially Fund Current Position | | 58,157 | |
| | | Total | \$94,727 | \$0 |
| ADMINISTRATION & FINANCE | SAFETY - Fire Panel System and Alarm Cost (Phase 2 of 3) | | 143,000 | 100,000 |
| | HUMAN RESOURCES - Director of Compensation, Benefits and HRO Deputy - Fully Fund Current Position | | 12,571 | |
| | POLICE - Police Officer Positions - Fund 2 New Positions | | 92,000 | |
| | HUMAN RESOURCES - Talent Management Specialist - Fund New Position | | 63,450 | |
| | BURSAR - Bursar Senior Accounting Clerk - Fund New Position | | 40,474 | |
| | BURSAR - Bursar Fee Revenue - Bursar Senior Accounting Clerk | | -40,474 | |
| | BUDGET & FINANCE - Finance Analyst - Fund New Position | | 34,000 | |
| | BUDGET & FINANCE - Mail Services Savings - Finance Analyst Position | | -34,000 | |
| | BUDGET & FINANCE - Auxiliary Service Social Media/ Online Coordinator - Fund New Position | | 50,760 | |
| | BUDGET & FINANCE - Auxiliary Services Revenue - Auxiliary Services Position | | -50,760 | |
| | FACILITIES - Contractual Services for Grounds Maintenance | | | 100,000 |
| | HUMAN RESOURCES - Compensation and Leave Administration Specialist | | | 73,320 |
| | HUMAN RESOURCES - Equity and Inclusion Transcriptionist - Part Time | | | 15,000 |
| | | Total | \$311,021 | \$0 |
| ENROLLMENT MGMT & STUDENT SUCCESS | ADVISING CENTER - Advisors and Career Support - 1 Advisor Position - Fund New Position | | | 54,708 |
| | CAREER SERVICES - Advisors and Career Support - Assistant Director - Transition from Student Activity Fee | | | 70,500 |
| | ENROLLMENT - Advisors and Career Support - Internship Growth Investment | | | 28,500 |
| | ENROLLMENT - Advisors and Career Support - Handshake Software License | | | 12,500 |
| | ENROLLMENT - Advisors and Career Support - 5 Peer Career Advisors | | | 27,000 |
| | ENROLLMENT - Advisors and Career Support - 5 Academic Advisors | | | 27,000 |
| | STUDENT SUCCESS - Summer School Programming Investment - Summer Bridge Program | | | 25,000 |
| | STUDENT SUCCESS - Tutoring and Academic Support - Expand Supplemental Instruction Tutoring | | | 45,000 |
| | STUDENT SUPPORT SERVICES - Tutoring and Academic Support - 2 Part Time Tutor Positions - New Positions | | | 39,000 |
| | FINANCIAL AID - Operating - Campus Logic Software | | 24,000 | |
| | INTERNATIONAL EDUCATION - Operating - International SOS | | 40,766 | |
| | STRATEGIC ENROLLMENT TECHNOLOGY - Support Specialist - Fund New Position | | 42,000 | |
| | ADMISSIONS - Director of Admissions - Fund New Position | | 105,000 | |
| | | Total | \$211,766 | \$329,208 |
| STUDENT AFFAIRS | DISABILITY RESOURCE CENTER - Tutoring and Academic Support - Transition Programs | | | 5,000 |
| | DISABILITY RESOURCE CENTER - Tutoring and Academic Support - Academic Coach - New Part Time Position | | | 20,000 |
| | STUDENT OUTREACH & SUPPORT - Assistant Director of Student Outreach and Support | | 59,220 | |
| | | Total | \$59,220 | \$25,000 |

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| ATHLETICS | STUDENT SUPPORT SERVICES - Tutoring and Academic Support - Peer Mentors, Learning Materials and Software Licensing | | | 12,600 | |
| | MEN'S BASKETBALL - Head Coach Position - Partially Fund Current Position | 84,700 | | | |
| | MEN'S BASKETBALL - Video Coordinator - Fund Current Position | 34,848 | | | |
| | ATHLETICS - Stewardship Coordinator - Partially Fund Current Position | 25,000 | | | |
| | ATHLETICS - Learning Specialist - Fund New Position | 50,000 | | | |
| | ATHLETICS - Marketing Specialist - Fund New Position | 50,000 | | | |
| | ATHLETICS - Social Media Coordinator - Fund New Position | 50,000 | | | |
| | BEACH VOLLEYBALL - Operating - Title IX Funding | 48,612 | | | |
| ATHLETICS - ESPN3 Production Costs - Southern Conference Membership | | | | 100,000 | |
| | Total | \$343,160 | \$12,600 | | \$100,000 |
| COMMUNICATION & MARKETING | COMMUNICATION & MARKETING - Staff Writer - Fully Fund Current Position | 9,458 | | | |
| | COMMUNICATION & MARKETING - Web Programmer Associate - Funding New Position | 67,680 | | | |
| | COMMUNICATION & MARKETING - Current Salary Funding Reallocation | -34,133 | | | |
| | Total | \$43,005 | \$0 | | \$0 |
| INFORMATION TECHNOLOGY | IT - Infrastructure - Network Systems Engineer - Funding New Position | 105,750 | | | |
| | IT - Enterprise Applications - Banner Systems Analyst - Funding New Position | 97,290 | | | |
| | IT - Student Information Systems - Operating Budget Reallocation | -50,510 | | | |
| | IT - Inflation - TECHNOLOGY FEE INCREASE RECOMMENDED | 23,200 | | | |
| | IT - Data Center Storage and Backup - TECHNOLOGY FEE INCREASE RECOMMENDED | 100,000 | | | |
| | IT - Client Services - Learning Space Refresh | | | | 260,000 |
| IT - Infrastructure - Data Center Infrastructure Refresh | | | | 100,000 | |
| | Total | \$275,730 | \$0 | | \$360,000 |
| INSTITUTIONAL | SALARY ADJUSTMENT - 2% Salary Pool and Benefits | 1,631,426 | | | |
| | SALARY ADJUSTMENT - FACULTY - Promotions, UCF Rollovers, and Senior Lecturers | 250,000 | | | |
| | SALARY ADJUSTMENT - STAFF - Market Equity and Promotions | 150,000 | | | |
| | SYSTEM CHARGE - UT Research Foundation Increase - Placeholder | 1,000 | | | |
| | SYSTEM CHARGE - UT UWA Increase - Placeholder | 60,000 | | | |
| | SYSTEM CHARGE - UT Property Insurance Deductibles | 31,225 | | | |
| | UTILITIES - New Square Footage | | | | 100,000 |
| | PROGRAM ADJUSTMENTS - Funding Identified to Offset 15/4 First Year Transition | | | -70,640 | |
| | GRADUATE OUT-OF-STATE TUITION REDUCTION - Potential Revenue Impact (Not Inclusive of FTE Increase) | | | | 800,000 |
| INSTITUTIONAL INVESTMENT - Ellucian Contract (Year 3 of 3) | | | | 1,200,000 | |
| | Total | \$2,123,651 | -\$70,640 | | \$2,100,000 |
| SCHOLARSHIPS & FEE WAIVERS | SCHOLARSHIP INVESTMENT - Enrollment Growth | 500,000 | | | |
| | INSTITUTIONAL GRADUATE ASSISTANSHIPS - Tuition Increase Investment | 42,411 | | | |
| | FEE WAIVERS - Tuition Increase Investment | 31,307 | | | |
| | SCHOLARSHIP INVESTMENT - First Time Students, Transfer Students, Other Need Based Grants | | | 240,000 | |
| | SCHOLARSHIP INVESTMENT - Grant In Aid | | | 200,000 | |
| | SCHOLARSHIP INVESTMENT - Institutional Scholarships | | | | 400,000 |
| | Total | \$573,718 | \$440,000 | | \$400,000 |

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| AUXILIARY | MEAL PLANS - Maintenance, Operating, and Reserves | 27,099 | | |
| | PARKING DECALS - Maintenance, Operating, and Reserves (Placeholder) | 23,500 | | |
| | HOUSING - North and South Campus 2% Rate Increase (No Increase to West Campus) | 371,279 | | |
| | Total | \$421,878 | \$0 | \$0 |
| | TOTAL EXPENSES | \$6,615,669 | \$2,200,000 | \$3,658,077 |
| | AVAILABLE FOR APPROPRIATION | \$0 | \$0 | \$0 |

FISCAL NOTE 1 *All salary and position appropriations include benefits at either actual rate for current positions, 41% for proposed positions, or 21% for salary increases.*