

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

REVENUE

		<u>REC</u>	<u>15/4</u>	<u>NON REC</u>
TUITION	TUITION INCREASE - 2.5% Resident Enrollment; No Out-of-State Tuition Increase	1,942,201		
	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	\$2,295,416	\$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	MAINTENANCE FEES - Redistribution of PMBA Funds	465,015		
	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	\$932,875	\$0	\$0
ENROLLMENT GROWTH	FTE INCREASE - Fall 2018 & Spring 2019	500,000		
	Total	\$500,000	\$0	\$0
RESERVES	INSTITUTIONAL CARRYOVERS/RESERVES			
	Total	\$0	\$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	\$0

EXPENSES

		REC	15/4	NON REC
CHANCELLOR				
		Total	\$0	\$0
		\$0	\$0	\$0
ATHLETICS				
<i>Committed</i>	STUDENT SUPPORT SERVICES - Tutoring and Academic Support - Peer Mentors, Learning Materials and Software Licensing		12,600	
<i>Requested</i>	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
	ATHLETICS - Funding Gap			70,000
	ATHLETICS - Operating - Athletics Facilities Used By Students			510,000
		Total	\$343,160	\$12,600
				\$680,000
FINANCE & ADMINISTRATION				
<i>Committed</i>	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		
<i>Requested</i>	POLICE - Police Officer Positions - Fund 2 New Positions	92,000		
	FACILITIES - Operating Expenses	75,000		
	FACILITIES - Custodians - Funding 2 New Positions	60,000		
	FACILITIES - Ground Crews - Funding 2 New Positions	62,200		
	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	63,450		
	BUDGET & FINANCE - Auxiliary Services Revenue - Auxiliary Services Position	-63,450		
	HUMAN RESOURCES - Compensation and Leave Administration Specialist			73,320
	HUMAN RESOURCES - Equity and Inclusion Transcriptionist - Part Time			15,000
		Total	\$508,221	\$0
				\$188,320
ACADEMIC AFFAIRS				
<i>Committed</i>	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		109,416	

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	
Requested CAS - Communication - Assistant Professor - Fund New Position	77,550	
CECS - Computer Engineering - Fund New Position	126,900	
CHEPS - School of Nursing - Moving Lecturer Position Off Differential Fees	80,223	
HONORS - National Scholarships Budget	15,000	
LIBRARY - Computer Refresh	100,000	
RCOB - Harris Chair - Salary Increase	50,253	
CECS - Start-up Funds - August 2019 faculty hires		200,000
CECS - Mechatronics & Computer Science - New Program Labs		100,000
CHEPS - Health and Human Performance - Operating - EPH Consultation Visit		1,750
CHEPS - Health and Human Performance - Operating - Site Visits		6,525
CHEPS - School of Nursing - Operating - CAEP Accreditation		30,000

CHEPS - School of Nursing - Operating - CCNE Site Visit				8,750
HONORS - Patio Renovation				1,500,000
LIBRARY - Operating - 20 Chromebooks				5,300
LIBRARY - Operating - Media Education Foundation				60,417
	Total	\$2,527,496	\$1,448,832	\$1,935,722

RESEARCH & GRADUATE SCHOOL

<i>Committed</i> RESEARCH - Deputy Vice Chancellor - Partially (60%) Fund Current Position				141,570
<i>Requested</i> RESEARCH - Director of Center for Urban Informatics and Progress - Partially Fund Current Position				58,157
RESEARCH - Research Professor - Partially Fund Current Position				70,433
RESEARCH - Contract & Post- Award Compliance Specialist - Fund New Position				77,550
	Total	\$347,710	\$0	\$0

ENROLLMENT MGMT & STUDENT SUCCESS

<i>Committed</i> 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				100,000
STUDENT SUCCESS - Summer School Programming Investment - Summer Bridge Program				25,000
STUDENT SUCCESS - Tutoring and Academic Support - Create New Student Position to be Sr. SI Leader				10,000
STUDENT SUCCESS - Tutoring and Academic Support - Expand Supplemental Instruction Tutoring				75,000
STUDENT SUPPORT SERVICES - Tutoring and Academic Support - 2 Part Time Tutor Positions - New Positions				39,000
<i>Requested</i> FINANCIAL AID - Operating - Campus Logic Software				34,000
INTERNATIONAL EDUCATION - Operating - International SOS				45,000
STRATEGIC ENROLLMENT TECHNOLOGY - Support Specialist - Fund New Position				42,000
ADMISSIONS - Director of Admissions - Fund New Position				105,000
	Total	\$226,000	\$374,208	\$0

STUDENT AFFAIRS

<i>Committed</i> 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
<i>Requested</i> DISABILITY RESOURCE CENTER - Director of Autism Services - Partial Funding for Current Position				20,000
DISABILITY RESOURCE CENTER - Testing Center Assistant (LDA) - Funding New Position				45,000
STUDENT OUTREACH & SUPPORT - Assistant Director of Student Conduct				59,220
STUDENT OUTREACH & SUPPORT - Assistant Director of Student Outreach and Support				59,220
STUDENT OUTREACH & SUPPORT - Operating - CARE Team Training				15,000
	Total	\$198,440	\$25,000	\$0

COMMUNICATION & MARKETING

<i>Requested</i> COMMUNICATION & MARKETING - Staff Writer - Fully Fund Current Position				9,458
COMMUNICATION & MARKETING - Operating, Equipment and Software Update				7,000
COMMUNICATION & MARKETING - Web Programmer Associate - Funding New Position				67,680
	Total	\$84,138	\$0	\$0

INFORMATION				
TECHNOLOGY				
<i>Committed</i>	IT - Data Center Storage and Backup	61,000		
	IT - Infrastructure - Network Systems Engineer - Funding New Position	105,750		
<i>Requested</i>	IT - Inflation - TECHNOLOGY FEE INCREASE RECOMMENDED	100,000		
	IT - Enterprise Applications - Banner Systems Analyst - Funding New Position	97,290		
	IT - Client Services - Client Services Agent - Funding New Position	49,350		
	IT - Security - Duo MFA	50,000		
	IT - Client Services - Learning Space Refresh			260,000
	IT - Infrastructure - Data Center Infrastructure Refresh			100,000
	IT - Office Relocations			250,000
		Total	\$463,390	\$0
				\$610,000
INSTITUTIONAL				
<i>Committed</i>	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	100,000		
	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		-100,640	
	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	\$2,263,651	-\$100,640
				\$2,000,000
SCHOLARSHIPS & FEE WAIVERS				
<i>Committed</i>	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

AUXILIARY

Committed 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
TOTAL EXPENSES		\$7,957,802	\$2,200,000
AVAILABLE FOR APPROPRIATION		-\$1,342,133	\$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.