

**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
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
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	\$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			

	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

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	

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.