

**THE UNIVERSITY OF TENNESSEE AT CHATTANOOGA
UPRAC MEETING
FY 2022-23 PROPOSED BUDGET ALLOCATION SUMMARY
FEBRUARY 28, 2022**

	REC	SOAR IN 4	NON REC
<u>REVENUE</u>			
Tuition	\$ -	\$ 2,367,007	\$ -
State Appropriations	8,023,500	-	-
Fees	157,960	-	-
Enrollment	-	-	-
Reserves/Transfers	-	-	1,218,940
Auxiliaries	1,190,884	-	-
TOTAL REVENUE	\$ 9,372,344	\$ 2,367,007	\$ 1,218,940
<u>EXPENSES</u>			
CHANCELLOR			
<i>Committed Total</i>	-	-	-
<i>Requested Total</i>	-	-	-
<i>Division Total</i>	\$ -	\$ -	\$ -
DIVERSITY & ENGAGEMENT			
<i>Committed Total</i>	287,567	-	-
<i>Requested Total</i>	202,749	-	-
<i>Division Total</i>	\$ 490,316	\$ -	\$ -
ATHLETICS			
<i>Committed Total</i>	-	8,000	-
<i>Requested Total</i>	-	-	200,000
<i>Division Total</i>	\$ -	\$ 8,000	\$ 200,000
FINANCE & ADMINISTRATION			
<i>Committed Total</i>	-	-	-
<i>Requested Total</i>	200,000	-	15,000
<i>Division Total</i>	\$ 200,000	\$ -	\$ 15,000
ACADEMIC AFFAIRS			
<i>Committed Total</i>	1,445,336	1,339,881	4,500
<i>Requested Total</i>	2,418,994	-	250,000
<i>Division Total</i>	\$ 3,864,330	\$ 1,339,881	\$ 254,500
RESEARCH & GRADUATE SCHOOL			
<i>Committed Total</i>	184,190	10,000	-
<i>Requested Total</i>	252,155	-	-
<i>Division Total</i>	\$ 436,345	\$ 10,000	\$ -
ENROLLMENT MGMT & STUDENT AFFAIRS			
<i>Committed Total</i>	666,803	559,126	205,000
<i>Requested Total</i>	260,910	-	-
<i>Division Total</i>	\$ 927,713	\$ 559,126	\$ 205,000
COMMUNICATION & MARKETING			
<i>Committed Total</i>	-	-	-
<i>Requested Total</i>	-	-	-
<i>Division Total</i>	\$ -	\$ -	\$ -

INFORMATION TECHNOLOGY

<i>Committed Total</i>	-	-	-
<i>Requested Total</i>	-	-	150,000
<i>Division Total</i>	\$ -	\$ -	\$ 150,000

INSTITUTIONAL

<i>Committed Total</i>	5,481,729	-	159,240
<i>Requested Total</i>	-	-	-
<i>Division Total</i>	\$ 5,481,729	\$ -	\$ 159,240

SCHOLARSHIPS & FEE WAIVERS

<i>Committed Total</i>	426,000	450,000	235,200
<i>Requested Total</i>	200,000	-	-
<i>Division Total</i>	\$ 626,000	\$ 450,000	\$ 235,200

AUXILIARY

<i>Committed Total</i>	-	-	-
<i>Requested Total</i>	1,190,884	-	-
<i>Division Total</i>	\$ 1,190,884	\$ -	\$ -

TOTAL EXPENSES

\$ 13,217,317	\$ 2,367,007	\$ 1,218,940
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AVAILABLE FOR APPROPRIATION

\$ (3,844,973)	\$ -	\$ -
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*Current revenue less all current committed items results in -\$310,165

**THE UNIVERSITY OF TENNESSEE AT CHATTANOOGA
UPRAC MEETING
FY 2022-23 PROPOSED BUDGET ALLOCATIONS
FEBRUARY 28, 2022**

		<u>REVENUE</u>			<u>UCF GRANTS</u>	
		<u>REC</u>	<u>SOAR IN 4</u>	<u>NON REC</u>	<u>REC</u>	<u>NON REC</u>
TUITION	TUITION INCREASE - 0% Increase	-				
	NEW TUITION FUNDS - Soar in Four - New Freshmen and Transfers		2,200,000			
	REALLOCATED TUITION FUNDS - Soar in Four - FY22 Advisor and Career Support		57,113			
	REALLOCATED TUITION FUNDS - Soar in Four - FY22 Tutoring and Academic Support		109,894			
	Total	\$0	\$2,367,007	\$0	\$0	\$0
STATE APPROPRIATIONS	STATE APPROPRIATIONS - CCTA - Formula Growth	4,604,000				
	STATE APPROPRIATIONS - CCTA - Productivity Adjustment	27,900				
	STATE APPROPRIATIONS - State Budget - Salary Growth	2,674,700				
	STATE APPROPRIATIONS - State Budget - Insurance Premiums and Benefits	716,900				
	Total	\$8,023,500	\$0	\$0	\$0	\$0
FEES	MANDATORY FEES - 0% Increase	-				
	MANDATORY FEES - Student Activity Decrease \$36 (\$3/hr) - UC Renovation	-662,143				
	MANDATORY FEES - Debt Service Increase \$36 (\$3/hr) - UC Renovation	662,143				
	CAS - Biology - Lab Fees - Increase to \$50 from \$25	79,000				
	CAS - Geology - Lab Fees - Increase to \$50 from \$25	17,000				
	CAS - Chemistry & Physics - Lab Fees - Increase to \$50 from \$25	56,000				
	CAS - Anthropology - Lab Fees - Increase to \$50 from \$25	1,300				
	ESL - 3% Fee Increase	2,160				
	INTERNATIONAL SEAT FEE - Adjust Current Fee to Include Undergraduates	2,500				
	Total	\$157,960	\$0	\$0	\$0	\$0
ENROLLMENT GROWTH	CECS - Oman Government Agreement		TBD			
	Total	\$0	\$0	\$0	\$0	\$0
RESERVES	INSTITUTIONAL CARRYOVERS/RESERVES			1,218,940		
	Total	\$0	\$0	\$1,218,940	\$0	\$0
UC FOUNDATION	UC FOUNDATION GRANTS PROGRAM - UCF Contribution				94,000	
	UC FOUNDATION GRANTS PROGRAM - UCF Contribution - Tennessee Tomorrow Funds					202,573
	Total	\$0	\$0	\$0	\$94,000	\$202,573
AUXILIARY	HOUSING - 3% Room Rate Increase - North Campus	580,236				
	HOUSING - 3% Room Rate Increase - South Campus	565,648				
	PARKING - 3% Rate Increase - Placeholder	45,000				
	FOOD SERVICES - Meal Plan Optimization Restructure - No Impact	-				
	Total	\$1,190,884	\$0	\$0	\$0	\$0
TOTAL REVENUE		\$9,372,344	\$2,367,007	\$1,218,940	\$94,000	\$202,573

EXPENSES

					UCF GRANTS	
		REC	SOAR IN 4	NON REC	REC	NON REC
CHANCELLOR						
<i>Committed</i>	UCF GRANTS PROGRAM - UC Foundation Contribution - Chancellor's Fund				10,000	
<i>Requested</i>						
		Total	\$0	\$0	\$0	\$10,000
DIVERSITY & ENGAGEMENT						
<i>Committed</i>	DIVERSITY & ENGAGEMENT - Vice Chancellor - Fund Current Position	235,397				
	DIVERSITY & ENGAGEMENT -Administrative Assistant - Fund Current Position	52,170				
<i>Requested</i>	DIVERSITY & ENGAGEMENT - Assistant Vice Chancellor - Increase Current Position	23,239				
	DIVERSITY & ENGAGEMENT - Coordinator of Engagement - Current Position - Funding Relief from A&D Funding	73,320				
	DIVERSITY & ENGAGEMENT - Coordinator of Projects and Administrative Services - Fund New Position	70,500				
	DIVERSITY & ENGAGEMENT - Manager of Compliance Investigations/Deputy ADA Coordinator - Increase Current Position	6,639				
	DIVERSITY & ENGAGEMENT - Recruitment and Employment Specialist - Increase Current Position	2,236				
	DIVERSITY & ENGAGEMENT - Coordinator of Compliance Investigations - Reduction of Current Position Funded	-7,881				
	DIVERSITY & ENGAGEMENT - Director of Engagement - Fund New Position - Partial Funding Needed	34,696				
		Total	\$490,316	\$0	\$0	\$0
ATHLETICS						
<i>Committed</i>	ATHLETICS - Tutoring and Academic Support - Athletics Administration - Academic Support		8,000			
<i>Requested</i>	ATHLETICS ADMINISTRATION - Brenda Lawson Student Athlete Success Center - Workout Equipment			200,000		
		Total	\$0	\$8,000	\$200,000	\$0
FINANCE & ADMINISTRATION						
<i>Committed</i>						
<i>Requested</i>	FACILITIES - Building Envelope and Exterior Maintenance	200,000				
	HUMAN RESOURCES - Administrative - New Temporary Position			15,000		
		Total	\$200,000	\$0	\$15,000	\$0
ACADEMIC AFFAIRS						
<i>Committed</i>	AA - Summer School - Programming Investment		185,000			
	AA - Additional Courses and Sections - Lecturer Funds		108,750			
	CAS - Additional Courses and Sections - Physics - NTT Faculty - Fund New Position		56,400			
	CAS - Additional Courses and Sections - Psychology - NTT Faculty - Fund New Position		56,400			
	CAS - Additional Courses and Sections - Anthropology - NTT Faculty - Fund New Position		56,400			
	CAS - Additional Courses and Sections - Chemistry - NTT Faculty - Fund New Position		56,400			
	CAS - Additional Courses and Sections - Geology - NTT Faculty - Fund New Position		56,400			
	CAS - Additional Courses and Sections - Religious Studies - NTT Faculty - Fund New Position		56,400			
	CAS - UTC Band - Marching Band Growth Plan	40,000				75,000
	CAS - Tutoring and Academic Support - Pre-Health Peer Advisor		1,960			
	CAS - Tutoring and Academic Support - Biology, Geology and Environmental Studies - How to Learn Biology Prep Program		7,000			
	CAS - Tutoring and Academic Support - Chemistry - Peer-Led Team Learning in General Chemistry		12,296			
	CAS - Tutoring and Academic Support - Mathematics - Early Intervention for Math		11,799			
	CECS - Additional Courses and Sections - Engineering Management - NTT Faculty - Fund New Position		77,550			
	CECS - Additional Courses and Sections - Engineering Management - NTT Faculty - Fund New Position		77,550			
	CECS - Additional Courses and Sections - Mechatronics - NTT Faculty - Fund New Position		77,550			
	CECS - Computer Engineering - TT Faculty - FY22 Non Recurring Item Remaining Funded Needed - THEC Budget Commitment	71,770				
	CECS - Mechatronics - Equipment - THEC Budget Committed			2,500		
	CECS - Tutoring and Academic Support - Student Success Center - Six Sections of UTSU 1250		10,500			
	CECS - Tutoring and Academic Support - Dean Office - Supplemental Instructional Support		25,000			
	CECS - Tutoring and Academic Support - Dean Office - Summer 2022 Calculus Prep Camp		24,000			
	CHEPS - Nursing - Faculty (2) - Operational Growth Commitment - Funding for 1.5 FTE	169,200				
	CHEPS - Nursing - Faculty (3) - Anesthesia Program Transition Commitment - Funding for 2.5 FTE with Partial Reallocation	348,975				
	CHEPS - BAS Leadership - TT Faculty (12-month) - THEC Budget Commitment	103,141				
	CHEPS - BAS Leadership - Operating - THEC Budget Commitment	2,000				
	CHEPS - BAS Leadership - Operating - THEC Budget Commitment			2,000		

CHEPS - Tutoring and Academic Support - LEAP Advisor						54,708
HONORS - Additional Courses and Sections - Director of Innovations and Professor of Practice - NTT Faculty - Fund New Position						133,950
LIBRARY - Tutoring and Academic Support - GA Scholarly Communications and Affordable Course Materials						17,618
ROCB - Additional Courses and Sections - Business and Society - NTT Faculty - Fund New Position						84,600
ROCB - Additional Courses and Sections - Management - NTT Faculty - Fund New Position						91,650
ROCB - Chair of Excellence - Rollins Agreement - FY22 Non Recurring Item	253,800					
ROCB - Chair of Excellence - Rollins Agreement - FY21 Non Recurring Item	126,900					
ROCB - Data Analytics - TT Faculty - FY22 Non Recurring Item - THEC Budget Submitted	176,250					
UCF GRANTS PROGRAM - UC Foundation Contribution - UC Foundation Professorships						46,500
UCF GRANTS PROGRAM - UC Foundation Contribution - John Stagmaier Professorship						17,500
UCF GRANTS PROGRAM - UC Foundation Contribution - Dr. Leroy Martin Distinguished Professorship						20,000
UCF GRANTS PROGRAM - TN Tomorrow Funds - Faculty Development						82,573
UCF GRANTS PROGRAM - TN Tomorrow Funds - Faculty Appreciation Day						20,000
UCF GRANTS PROGRAM - TN Tomorrow Funds - Fine Arts Center						25,000
CAS - Biology - Lab Fees - Increase to \$50 from \$25	79,000					
CAS - Geology - Lab Fees - Increase to \$50 from \$25	17,000					
CAS - Chemistry & Physics - Lab Fees - Increase to \$50 from \$25	56,000					
CAS - Anthropology - Lab Fees - Increase to \$50 from \$25	1,300					
<i>Requested</i> CAS - Advising Hub - Operating	25,000					
CAS - Physics - TT Faculty Position - Fund New Position	98,700					
CAS - Sciences - Instrument Manager - Fund New Position	84,600					
CAS - Africana Studies - TT Faculty - Fund New Position	100,000					
CECS - Environmental Engineering - TT Faculty - Fund New Position	119,850		50,000			
CECS - Data Analytics - TT Faculty - Fund New Position	119,850		50,000			
CECS - TT Faculty Position - Funding Relief from Differential Tuition	144,291					
CECS - TT Faculty Position - Funding Relief from Differential Tuition	143,944					
CECS - Engineering - Advisor - Fund New Position	58,000					
CECS - Construction Management - TT Faculty - Fund New Position	119,850		50,000			
CECS - Cybersecurity - TT Faculty - Fund New Position	119,850		50,000			
CECS - Mechatronics - TT Faculty - Fund New Position	119,850		50,000			
CECS - Operating Funds	50,000					
CHEPS - Nursing - TT Faculty - Funding Relief from Differential Tuition	86,362					
CHEPS - Nursing - NTT Faculty - Funding Relief from Differential Tuition	91,678					
CHEPS - Nursing - NTT Faculty - Funding Relief from Differential Tuition	86,363					
CHEPS - Nursing - NTT Faculty - Funding Relief from Differential Tuition	86,363					
CHEPS - Nursing - NTT Faculty - Funding Relief from Differential Tuition	85,710					
CHEPS - Nursing - NTT Faculty - Funding Relief from Differential Tuition	56,400					
CHEPS - Nursing - Advisor - Funding Relief from Differential Tuition	65,113					
HONORS - Future Ready Institutes with Signal and Ooltewah High School IB Programs - Operating	5,000					
LIBRARY - Operating - Inflation	40,000					
LIBRARY - Operating - Special Collections, Software and Storage	10,000					
ROCB - Ethics - Endowed Chair TT Position - Fund New Position	253,800					
ROCB - Center for Innovation and Entrepreneurship - Administrative Assistant - Fund New Position	45,120					
ROCB - Markerspace - Operating	20,000					
ROCB - Data Analytics - TT Faculty - Fund New Position	183,300					
	Total	\$3,864,330	\$1,339,881	\$254,500	\$84,000	\$202,573

RESEARCH & GRADUATE SCHOOL

<i>Committed</i> RESEARCH - Deputy Vice Chancellor - Partial Funding Current Position - FY19 Non Recurring Item	152,190					
RESEARCH - Center for Urban Informatics and Progress - FY22 Non Recurring Item	32,000					
RESEARCH - Tutoring and Academic Support - Part-Time Staff for UG Research Support			10,000			
<i>Requested</i> RESEARCH - Assistant Vice Chancellor & Grant Specialists - Partial Funding for Current Position	21,027					
RESEARCH - Grant Specialist - Partial Funding for Current Position	4,158					
RESEARCH - Grant Specialist - Partial Funding for Current Position	1,984					
RESEARCH - PREP Program	75,000					
RESEARCH - Director of Accounting Services - Partial Funding for Current Position	33,116					
RESEARCH - Center for Urban Informatics and Progress - Edney Building Rent	116,870					
	Total	\$436,345	\$10,000	\$0	\$0	\$0

ENROLLMENT MGMT & STUDENT AFFAIRS

<i>Committed</i>	STUDENT SUCCESS - College Advancement Mentor (CAM) Program - FY22 Non Recurring Item				130,000		
	STUDENT SUCCESS - Student Emergency Funds				75,000		
	ENROLLMENT MANAGEMENT - Tutoring and Academic Support - To Allocate		91,013				
	ENROLLMENT MANAGEMENT - Advisor and Career Support - Clinical Case Manager - Funding Relief of Current Position on Health Fee		58,092				
	STUDENT SUCCESS - Tutoring and Academic Support - Center for Academic Support - Individual and Small Group Tutoring		20,000				
	STUDENT SUCCESS - Tutoring and Academic Support - Student Success - Read2Achieve Support		20,000				
	STUDENT SUCCESS - Tutoring and Academic Support - Student Success - Support Sustaining MOC Academy		6,000				
	ENROLLMENT MANAGEMENT - Advisor and Career Support - Health Services - Assistant Director - Fund New Position		126,900				
	ENROLLMENT MANAGEMENT - Advisor and Career Support - Dir. of Counseling Center - Funding Relief of Current Position on Health Fee		152,121				
	STUDENT SUCCESS - Summer School - Bridge Program		35,000				
	STUDENT SUCCESS - Advisor and Career Support - Student Success Programming		50,000				
	STUDENT ACTIVITY FEE - Reallocation Funding for UC Renovation	662,143					
	INTERNATIONAL SEAT FEE - Adjust current fee to include undergraduates	2,500					
	ESL - 3% Fee Increase	2,160					
<i>Requested</i>	ENROLLMENT MANAGEMENT - Health Services - Faculty Nurse Practitioners - Funding Relief of Current Position on Health Fee		13,158				
	ENROLLMENT MANAGEMENT - WAGE - Assistant Director - Programming and Inclusion - Fund Current Temporary Position		63,450				
	ENROLLMENT MANAGEMENT - University Center - Operating Increase		72,772				
	ENROLLMENT MANAGEMENT - Student Outreach and Support - Coordinator - Fund Current Position		51,530				
	STUDENT SUCCESS - International Recruitment and Admissions Manager - Fund New Position		50,000				
	STUDENT SUCCESS - SEVIS Recertification Costs		10,000				
		Total	\$927,713	\$559,126	\$205,000	\$0	\$0

COMMUNICATION & MARKETING

<i>Committed</i>							
<i>Requested</i>							
		Total	\$0	\$0	\$0	\$0	\$0

INFORMATION TECHNOLOGY

<i>Committed</i>							
<i>Requested</i>	IT - Infrastructure - Data Warehouse Consulting				150,000		
	IT - Data Center Storage and Backup				300,000		
	IT - Data Center Storage and Backup - IT Reallocation Plan				-300,000		
		Total	\$0	\$0	\$150,000	\$0	\$0

INSTITUTIONAL

<i>Committed</i>	SALARY ADJUSTMENT - 4% Salary Pool and Benefits		3,696,910				
	SALARY ADJUSTMENT - Minimum Wage Investment Plan - \$13.00/hr (39 Employees Impacted) (\$145,454)						
	SALARY ADJUSTMENT - Minimum Wage Investment Plan - Compression Pool (\$91,145)						
	SALARY ADJUSTMENT - Faculty Promotions and UC Foundation Professorship Rollovers (\$325,000)						
	SALARY ADJUSTMENT - Staff Market Equity and Promotions (\$175,000)						
	SALARY ADJUSTMENT - Faculty Market Equity (\$175,000)						
	SALARY ADJUSTMENT - 3% Market and Merit Salary Pool (2,785,311)						
	STATE APPROPRIATIONS - Insurance Premiums and Benefits		716,900				
	SYSTEM CHARGE - ERP System Implementation - Placeholder		250,000				
	SYSTEM CHARGE - UT Property Insurance Increase		517,919				
	SACSCOC Reaffirmation - Operational Costs				159,240		
	SACSCOC - QEP Commitment - Phase I of II		300,000				
<i>Requested</i>							
		Total	\$5,481,729	\$0	\$159,240	\$0	\$0

SCHOLARSHIPS & FEE WAIVERS

<i>Committed</i>	SCHOLARSHIP INVESTMENT - UT Promise		115,000				
	SCHOLARSHIP INVESTMENT - UT Promise Increase - Increase Threshold Increase From \$50K to \$60K				235,200		
	SCHOLARSHIP INVESTMENT - Military Members In-State Rate		150,000				
	SCHOLARSHIP INVESTMENT - Need Based Aid & Institutional Scholarships			240,000			
	SCHOLARSHIP INVESTMENT - Grant in Aid			200,000			
	SCHOLARSHIP INVESTMENT - Music		161,000				
	SCHOLARSHIP INVESTMENT - CECS - Oman Government Agreement		TBD				
	SCHOLARSHIP INVESTMENT - Tutoring and Academic Support - Office of National Scholarships			10,000			
<i>Requested</i>	HONORS - - Innovations in Honor Student Scholarships		200,000				

Total	\$626,000	\$450,000	\$235,200	\$0	\$0
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AUXILIARY

Committed

<i>Requested</i>	HOUSING - North Campus - Custodial	35,780				
	HOUSING - North Campus - Electrician	58,656				
	HOUSING - North Campus - Maintenance and Repairs	485,800				
	HOUSING - South Campus - Custodial	35,780				
	HOUSING - South Campus - Maintenance and Repairs	474,145				
	HOUSING - South Campus - Plumber	55,723				
	PARKING - 3% Rate Increase	45,000				
	FOOD SERVICES - Meal Plan Optimization Restructure - No Impact	-				
	Total	\$1,190,884	\$0	\$0	\$0	\$0
TOTAL EXPENSES		\$13,217,317	\$2,367,007	\$1,218,940	\$94,000	\$202,573
AVAILABLE FOR APPROPRIATION		-\$3,844,973	\$0	\$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.