

The University of Tennessee at Chattanooga
Preliminary Incremental Budget Allocation
FY 2025

	REVENUE	RECURRING FUNDING		NON-RECURRING FUNDING	
		ALL REQUESTS	PROPOSED TO BALANCE	ALL REQUESTS	PROPOSED
STATE APPROPRIATIONS	STATE APPROPRIATIONS - CCTA - Formula Growth - Governor Proposal	885,300	885,300		
	STATE APPROPRIATIONS - CCTA - Productivity Adjustment - Governor Proposal	561,900	561,900		
	STATE APPROPRIATIONS - Salary Pool - 3% Collective Pool Including Benefits (65% funded)	2,219,800	2,219,800		
	STATE APPROPRIATIONS - Health Insurance Premiums - Governor Proposal	950,400	950,400		
	Total	\$4,617,400	\$4,617,400	\$0	\$0
TUITION	TUITION - Maintenance Fee Increase - 2.75%	2,574,242	2,574,242		
	TUITION - Differential Tuition Increase - 3.0% Rollins College of Business (\$62 per credit hour)	90,200	90,200		
	TUITION - Differential Tuition Increase - 3.0% College of Engineering & Computer Science (\$62 per credit hour)	48,277	48,277		
	TUITION - Differential Tuition Increase - 3.0% Occupational Therapy (\$62 per credit hour)	4,700	4,700		
	TUITION - Differential Tuition Increase - 3.0% Physical Therapy (\$62 per credit hour)	7,734	7,734		
	TUITION - Differential Tuition Increase - 3.0% School of Nursing (\$108 per credit hour)	32,454	32,454		
	Total	\$2,757,607	\$2,757,607	\$0	\$0
FEES	FEES - Mandatory Fees - 4.08% Increase - Debt Service Fee - Increase to \$504 annually (\$37 per semester increase)	745,055	745,055		
	FEES - Mandatory Fees - 4.08% Increase - Transportation Fee - Increase to \$124 annually (\$2 per semester increase)	43,322	43,322		
	FEES - Mandatory Fees - Reallocation - Green Fee - Consolidate fee - Decrease annual \$20 to \$0		(230,000)		
	FEES - Mandatory Fees - Reallocation - Student Activity Fee - Increase annually from \$168 to \$188		230,000		
	Total	\$788,377	\$788,377	\$0	\$0
RESERVES	RESERVES - Non-Recurring / Institutional Allocations				1,350,791
AUXILIARIES	AUXILIARY - HOUSING - 4% Room Rate Increase - North Campus	524,741	524,741		
	AUXILIARY - HOUSING - 4% Room Rate Increase - South Campus	613,122	613,122		
	AUXILIARY - PARKING - 0% Rate Increase - Decals	0	0		
	AUXILIARY - FOOD SERVICES - 4% Rate Increase - Meal Plans	49,000	49,000		
	Total	\$1,186,863	\$1,186,863	\$0	
	Total Revenue	\$9,350,247	\$9,350,247	\$0	\$1,350,791

EXPENSES	RECURRING FUNDING		NON-RECURRING FUNDING	
	ALL REQUESTS	PROPOSED TO BALANCE	ALL REQUESTS	PROPOSED
CHANCELLOR				
CHANCELLOR - Reallocation		(265,000)		
CHANCELLOR - Staff and Faculty Recognition		50,000		
CHANCELLOR - Innovation Fund		100,000		
CHANCELLOR - Director of Economic Development		115,000		
ADVANCEMENT				
ACCESS & ENGAGEMENT				
Requested ACCESS & ENGAGEMENT - ADA Accommodations	30,000			
ACCESS & ENGAGEMENT - Vice Chancellor - Operating	50,000			
ACCESS & ENGAGEMENT - Program Support Assistant - Filled Position	56,427			
ACCESS & ENGAGEMENT - Community Partnerships - Operating	50,000			
ACCESS & ENGAGEMENT - Director of Engagement - Filled Position Partially Funded	43,153			
FINANCE & ADMINISTRATION				
Requested FINANCE & ADMINISTRATION - Facilities - Repairs & Maintenance - Mechanical Shop Forman - New Position	83,600			
FINANCE & ADMINISTRATION - Human Resources - Talent Management Specialist - Fund Filled Position	80,652			
FINANCE & ADMINISTRATION - Human Resources - HR Assistant - LDA	56,400			
FINANCE & ADMINISTRATION - Reallocation		(313,570)		
FINANCE & ADMINISTRATION - Safety - Associate Vice Chancellor for Public Safety/Police Chief		160,000		
FINANCE & ADMINISTRATION - Public Safety - Academic Affairs Safety (Lab)		50,000		
FINANCE & ADMINISTRATION - Public Safety - Police Officer Position		50,000		
FINANCE & ADMINISTRATION - Public Safety - Police Officer Position		50,000		
FINANCE & ADMINISTRATION - Public Safety - Operating		3,570		
ACADEMIC AFFAIRS				
Committed CHEPS - LEAP - Advisor (THEC Commitment)	57,528	57,528		
CHEPS - LEAP - Operations (THEC Commitment)	2,000	2,000		
CHEPS - Nursing - Capital Outlay Commitment- Operational Growth for Health Sciences Building - Multi Year Plan	830,349	830,349		
CHEPS - Physical Therapy - NTT Faculty - Cohort Growth	55,750	55,750		
RCOB - Management Master of Science - Assistant Professor (THEC Commitment)	183,300	183,300		
RCOB - Management Master of Science - Adjunct (THEC Commitment)	6,000	6,000		

EXPENSES	RECURRING FUNDING		NON-RECURRING FUNDING	
	ALL REQUESTS	PROPOSED TO BALANCE	ALL REQUESTS	PROPOSED
RCOB - Management Master of Science - Operating (THEC Commitment)	17,000	17,000		
TUITION - Differential Tuition Increase - 3.0% Rollins College of Business (\$62 per credit hour)	90,200	90,200		
TUITION - Differential Tuition Increase - 3.0% College of Engineering & Computer Science (\$62 per credit hour)	48,277	48,277		
TUITION - Differential Tuition Increase - 3.0% Occupational Therapy (\$62 per credit hour)	4,700	4,700		
TUITION - Differential Tuition Increase - 3.0% Physical Therapy (\$62 per credit hour)	7,734	7,734		
TUITION - Differential Tuition Increase - 3.0% School of Nursing (\$108 per credit hour)	32,454	32,454		
GRADUATE SCHOOL - Graduate School - Assistantships	92,765	92,765		
Requested CAS - Art Assistant Professor - New Position	87,420			
CECS - Associate Dean - New Position	197,400			
CHEPS - SOE Lecturer - Filled Position	92,383			
CHEPS - HHP Lecturer - New Position	77,550			
PROVOST - Reallocation		(60,000)		
HONORS - Office of National Scholarships - Operating	15,000	15,000		
HONORS - Innovations in Honors Program - Operating	15,000	15,000		
HONORS - Recruiting - Operating	15,000			
HONORS - Student Travel	30,000	30,000		
PROVOST - Online Reallocation		(54,000)		
Library - O'Reilly for Higher Education - New Collection	23,000	23,000		
Library - APA PsycTests - New Collection	8,000	8,000		
Library - DSM-5-TR - New Collection	9,000	9,000		
Library - PolicyMap - New Collection	6,000	6,000		
Library - Kanopy Criterion - New Collection	8,000	8,000		
RCOB - Data Analytics Assistant Professor - New Position	197,400			
RESEARCH				
Committed RESEARCH - ORSP - Grant Accounting- Existing Position	37,533	37,533		
RESEARCH - Edney Innovation Center - Rental Space			116,870	116,870
RESEARCH - ORSP - Export Control New Position - FY24 Unfunded Item	117,030	117,030		
Requested RESEARCH - Research - Administrative Assistant - New Position	50,000			
RESEARCH - URaCE - Operating	60,000			
RESEARCH - IGT - Lab Computer System Update	50,000			
RESEARCH - Student Research - Awards	40,000			
RESEARCH - ORSP - Grant Specialist - New Position	100,000			
RESEARCH - R2 Designation - Positions and Operating			1,200,000	

EXPENSES	RECURRING FUNDING		NON-RECURRING FUNDING	
	ALL REQUESTS	PROPOSED TO BALANCE	ALL REQUESTS	PROPOSED
RESEARCH - Operating			1,500,000	
INFORMATION TECHNOLOGY				
Requested INFORMATION TECHNOLOGY - CRM Replacement - 3 Positions and Recurring Costs	1,200,000			
INFORMATION TECHNOLOGY - Data Center - Power Work, Generator, Redundant UPS, Sensors & Monitoring, Networking, Tech			2,000,000	
INFORMATION TECHNOLOGY - CRM Replacement - Salesforce System Implementation			3,500,000	
ENROLLMENT MANAGEMENT & STUDENT AFFIARS				
Committed ENROLLMENT MANAGEMENT - Institutional Investment - Prospective Students from NRCCUA, Stamats, College Board	70,500			70,500
ENROLLMENT MANAGEMENT - Institutional Investment - New Publications (design, print and mail)	77,114			77,114
ENROLLMENT MANAGEMENT - Institutional Investment - UTC Road Trip: Power C Tour - Regional Events	152,386	152,386		
ENROLLMENT MANAGEMENT - Coordinator of Off Campus Housing - Filled Position	61,339	61,339		
Requested ENROLLMENT MANAGEMENT - Reallocation		(73,320)		(26,000)
ENROLLMENT MANAGEMENT - Center for Wellbeing - Asst Dir Substance Use Educ & Prevent- New Position	73,320	73,320		
ENROLLMENT MANAGEMENT - Strategic Enrollment - Web Development Specialist - New Position	77,017			
ENROLLMENT MANAGEMENT - UT System Initiative Common Application Platform	12,500			
ENROLLMENT MANAGEMENT - Admissions - Reduce Income Obligation for Application Fees	29,000			
ENROLLMENT MANAGEMENT - University Center - Operating Expenses	77,000			
ENROLLMENT MANAGEMENT - University Center - Reduce Income Obligation	31,000			
ENROLLMENT MANAGEMENT - Student Conduct - Coordinator for Academic Integrity - Filled Position	64,155			
ENROLLMENT MANAGEMENT - Veteran & Military Affairs - (5) VMA Student Ambassadors	40,000			26,000
COMMUNICATIONS & MARKETING				
COMMUNICATIONS & MARKETING - Institutional Investment - Ad Placements	650,000			650,000
ATHLETICS				
Committed ATHLETICS - McKenzie Reallocation Funds		(1,285,000)		
ATHLETICS - Operating Increase	1,700,000	1,285,000		415,000
ATHLETICS - Grant in Aid - 2.75% Tuition Increase	154,598	154,598		
Requested ATHLETICS - McKenzie Arena 4th Floor Updates - Flooring and Paint			114,000	
ATHLETICS - Arena Lot 35 - Shore Power			90,000	

EXPENSES	RECURRING FUNDING		NON-RECURRING FUNDING	
	ALL REQUESTS	PROPOSED TO BALANCE	ALL REQUESTS	PROPOSED
INSTITUTION				
INSTITUTIONAL - Salary Pool - Estimated 3% Collective Pool Including Benefits	3,142,385	3,142,385		
INSTITUTIONAL - Salary Pool - Compression, FSLA, Market Range Changes and Other Adjustments	1,000,000			
INSTITUTIONAL - Salary Pool - Faculty Promotions and Rollovers	392,040	392,040		
INSTITUTIONAL - UT System - System Charge Increase - TBD	250,000	228,693		21,307
INSTITUTIONAL - Scholarships - Reallocation		(546,000)		
INSTITUTIONAL - Scholarships - UT Promise Changes	427,000	427,000		
INSTITUTIONAL - Scholarships - FAFSA Changes	119,000	119,000		
INSTITUTIONAL - Scholarships - 2.75% Tuition Increase	335,006	335,006		
INSTITUTIONAL - 4.08% Increase - Debt Service Fee - Increase to \$504 annually (\$37 per semester increase)	745,055	745,055		
INSTITUTIONAL - Mandatory Fees - 4.08% Increase - Transportation Fee - Increase to \$124 annually (\$2 per semester inc	43,322	43,322		
INSTITUTIONAL - SACSCOC - Quality Enhancement Plan (QEP) - FY24 Unfunded Item	275,540	275,540		
INSTITUTIONAL - ERP System Implementation - FY24 Unfunded Item	144,250	100,000		
INSTITUTIONAL - STATE APPROPRIATIONS - Insurance Premiums	950,400	950,400		
AUXILIARIES				
AUXILIARY - HOUSING - 4% Room Rate Increase - North Campus	524,741	524,741		
AUXILIARY - HOUSING - 4% Room Rate Increase - South Campus	613,122	613,122		
AUXILIARY - PARKING - 4% Rate Increase - Decals	0	0		
AUXILIARY - FOOD SERVICES - 4% Rate Increase - Meal Plans	49,000	49,000		
	Total Expenses	\$16,594,796	\$9,350,247	\$8,520,870
	Balance	-\$7,244,549	\$0	-\$8,520,870

Notes:

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