

**THE UNIVERSITY OF TENNESSEE AT CHATTANOOGA  
UNIVERSITY PLANNING AND RESOURCE ADVISORY COUNCIL  
PROPOSED COST GOING FORWARD  
FY 2021-22**

REVENUE

		REC	SOAR IN 4	NON REC
<b>TUITION</b>	TUITION INCREASE - 2.0% Resident Enrollment; No Out-of-State Tuition Increase	2,121,093		
	NEW TUITION FUNDS - SOAR IN FOUR - New Freshmen and Transfers		2,200,000	
	REALLOCATED TUITION FUNDS - SOAR IN FOUR - FY21 Tutoring and Academic Support		109,918	
	DIFFERENTIAL TUITION INCREASE - 2.0% College of Business	57,237		
	DIFFERENTIAL TUITION INCREASE - 2.0% College of Engineering & Computer Science	30,635		
	DIFFERENTIAL TUITION INCREASE - 2.0% Occupational Therapy	2,983		
	DIFFERENTIAL TUITION INCREASE - 2.0% Physical Therapy	4,908		
	DIFFERENTIAL TUITION INCREASE - 2.0% School of Nursing	16,786		
	<b>Total</b>	<b>\$2,233,642</b>	<b>\$2,309,918</b>	<b>\$0</b>
<b>STATE APPROPRIATIONS</b>	STATE APPROPRIATIONS - CCTA - Productivity Adjustment	1,470,100		
	STATE APPROPRIATIONS - CCTA - Insurance Premiums and Benefits	401,600		
	STATE APPROPRIATIONS - CCTA - Salary Growth	2,550,000		
	<b>Total</b>	<b>\$4,421,700</b>	<b>\$0</b>	<b>\$0</b>
<b>FEEES</b>	MANDATORY FEES 2% INCREASE - Debt Service Fee - Increase to \$336 Annually	374,920		
	<b>Total</b>	<b>\$374,920</b>	<b>\$0</b>	<b>\$0</b>
<b>ENROLLMENT GROWTH</b>		<b>Total</b>	<b>\$0</b>	<b>\$0</b>
<b>RESERVES</b>	INSTITUTIONAL CARRYOVERS/RESERVES			596,970
	<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$596,970</b>
<b>AUXILIARY</b>	HOUSING - 3% North and South Campus Rate Increase	689,000		
	PARKING - 3% Rate Increase	45,562		
	MEAL PLANS - 3% Rate Increase	34,145		
	<b>Total</b>	<b>\$768,707</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL REVENUE</b>	<b>\$7,798,969</b>	<b>\$2,309,918</b>	<b>\$596,970</b>

EXPENSES

		REC	SOAR IN 4	NON REC
<b>CHANCELLOR</b>	<i>Committed</i> CHANCELLOR - Vice Chancellor for Equity and Inclusion - Fund New Position	282,000		
	CHANCELLOR - Vice Chancellor for Equity and Inclusion - Initial Access and Diversity Funding	-282,000		
	<i>Requested</i>			
	<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**ATHLETICS**

<b>Committed</b>	TUTORING AND ACADEMIC SUPPORT - Athletics Administration - Athletics Academic Support - Learning specialist supplies and opportunities		5,000		
<b>Requested</b>	<b>ATHLETICS ADMINISTRATION - Mental Health Counselor - Fund New Position</b>		25,000		
	<b>ATHLETICS ADMINISTRATION - Campus Dietician- Fund New Position</b>		50,000		
	<b>ATHLETE ACADEMIC ENHANCEMENT CENTER - Part-Time Tutors (4)</b>		25,000		
		<b>Total</b>	<b>\$100,000</b>	<b>\$5,000</b>	<b>\$0</b>

**FINANCE & ADMINISTRATION**

<b>Committed</b>	Emergency Services - Safety and Risk Management - Fire Inspection Increase		7,500		
	Human Resources - Compensation Specialist - Filled - Partial Funding Needed		24,628		
	Human Resources - Talent Management Specialist - Filled - 50% Part Time				25,000
<b>Requested</b>		<b>Total</b>	<b>\$32,128</b>	<b>\$0</b>	<b>\$25,000</b>

**ACADEMIC AFFAIRS**

<b>Committed</b>	AA - SACSCOC Reaffirmation				124,800
	AA - Summer School Programming Investment			220,000	
	AA - Additional Courses and Sections - Lecturer Funds			166,560	
	CAS - Biology - Lecturer			62,040	
	CAS - Chemistry & Physics - Lecturer			62,040	
	CAS - Communications - Lecturer			53,580	
	CAS - Criminal Justice - Lecturer			53,580	
	CAS - Geography - Lecturer			53,580	
	CAS - History - Lecturer			53,580	
	CAS - MCLL - Lecturer			53,580	
	CAS - Political Science - Lecturer			53,580	
	CAS - Theatre - Lecturer			53,580	
	CAS - Chemistry and Physics - Peer-Lead Team Learning Curriculum			13,489	
	TUTORING AND ACADEMIC SUPPORT - CAS - Performing Arts - Musicianship Gateway Initiative			6,619	
	TUTORING AND ACADEMIC SUPPORT - CAS - Political Science Public Service - Research and Statistics Tutoring			19,270	
	CECS - Computer Engineering - Assistant Professor - New Request - THEC Budget Committed		126,900		
	CECS - Mechatronics - Equipment and Travel - THEC Budget Committed				27,500
	TUTORING AND ACADEMIC SUPPORT - CECS - Computer Engineering - Supplemental Instruction			25,000	
	TUTORING AND ACADEMIC SUPPORT - CECS - Computer Engineering - Calculus Prep Camp			25,000	
	TUTORING AND ACADEMIC SUPPORT - CECS - Computer Engineering - Peer Tutoring Program			9,880	
	CECS - Civil Engineering - Lecturer			77,550	
	CECS - Computer Engineering - Lecturer			77,550	
	CHEPS - Anatomy - Lecturer			84,600	
	CHEPS - BAS Leadership - Adjunct Overload - THEC Budget Submitted		12,960		
	CHEPS - BAS Leadership - Operating - THEC Budget Submitted		4,000		
	CHEPS - BAS Leadership - Operating - THEC Budget Submitted				7,500
	TUTORING AND ACADEMIC SUPPORT - HONORS - Office of National Scholarships Budget Request			10,000	
	TUTORING AND ACADEMIC SUPPORT - Library - Student Success Librarian or Assistant Director of WCC - Fund New Position			70,000	
	TUTORING AND ACADEMIC SUPPORT - Library - Writing and Communication Center Tutoring and Staffing			28,200	
	TUTORING AND ACADEMIC SUPPORT - Library - Affordable Course Materials Initiatives			24,460	
	TUTORING AND ACADEMIC SUPPORT - Library - Streaming Video Support			20,000	
	RCOB - Chair of Excellence - Rollins Agreement		253,800		
	RCOB - Chair of Excellence - Rollins Agreement - FY21 Non Recurring Item		126,900		
	RCOB - Data Analytics - Faculty - THEC Budget Submitted		176,250		
	RCOB - Management - Associate Professor - Filled - FY21 Non Recurring Item - Retention Agreement		146,696		

RCOB - Entrepreneurship Center - Director - Filled - FY21 Non Recurring Item - Retention Agreement	111,126			
RCOB - Marketing - Lecturer			84,600	
DIFFERENTIAL TUITION INCREASE - 2.0% College of Business	57,237			
DIFFERENTIAL TUITION INCREASE - 2.0% College of Engineering & Computer Science	30,635			
DIFFERENTIAL TUITION INCREASE - 2.0% Occupational Therapy	2,983			
DIFFERENTIAL TUITION INCREASE - 2.0% Physical Therapy	4,908			
DIFFERENTIAL TUITION INCREASE - 2.0% School of Nursing	16,786			
<b>Requested</b> CAS - African Studies - Director of African Studies - Fund New Position	112,800			
CAS - Biology, Geology, and Environmental Science - Assistant professor - Fund current position	11,236			
CAS - Sociology - Assistant Professor of Sociology - Fund current position	18,386			
CAS - UTC Band - Marching Band Growth Plan	60,000			
CECS - Environmental Civil Engineering - New Faculty Position	119,850		50,000	
CECS - Mechatronics - New Faculty Position	119,850		50,000	
CECS - Cybersecurity - New Faculty Position	119,850		50,000	
CECS - Bioengineering - New Faculty Position	119,850		50,000	
CECS - Construction Management - New Faculty Position	119,850		50,000	
CECS - CECS Tech Technician - New Position	63,450			
CECS - Student Success Center - Move Costs from Tuition Differential	245,000			
CHEPS - Occupational Therapy - Fund New Position	98,700			
CHEPS - School of Nursing - Move Position from Tuition Differential	85,084			
CHEPS - School of Nursing - Move Position from Tuition Differential	79,749			
RCOB -Endowed Chair in Business Ethics - Fund New Position	253,800			
HONORS - Assistant Director Position Reclassification	7,370			
HONORS - Director of Innovations and Professor of Practice - Partial Funding for Current Position	42,627			
Provost - Academic Leadership Academy - Leadership Training	81,000			
Library - Inflation	60,000			
	<b>Total</b>	<b>\$2,889,633</b>	<b>\$1,461,918</b>	<b>\$409,800</b>

#### RESEARCH & GRADUATE SCHOOL

<b>Committed</b> RESEARCH - Deputy Vice Chancellor - Partially (60%) Fund Current Position (Phase II of II)	105,000			
RESEARCH - Deputy Vice Chancellor - ORNL Portion of Partial (20%) Funding Position	47,190			
RESEARCH - Center for Urban Informatics and Progress - Operating	32,000			
GRADUATE SCHOOL - Recruitment and Marketing Coordinator - Fund Current Position	62,040			
<b>Requested</b>				
	<b>Total</b>	<b>\$246,230</b>	<b>\$0</b>	<b>\$0</b>

#### ENROLLMENT MGMT & STUDENT AFFAIRS

<b>Committed</b> TUTORING AND ACADEMIC SUPPORT - ENROLLMENT MANAGEMENT - Center for Academic Support and Advisement - Supplemental Instruction			45,000	
TUTORING AND ACADEMIC SUPPORT - STUDENT AFFAIRS - Disability Resource Center - Enhance Disability Related Academic Coaching			28,000	
ENROLLMENT MANAGEMENT - Advisors and Career Support			330,000	
<b>Requested</b> STUDENT AFFAIRS - Counseling Center - Clinical Case Manager - Fund New Position	58,515			
STUDENT AFFAIRS - Director of Veteran Student Services- Position Reclassification	25,000			
ENROLLMENT MANAGEMENT - Financial Aid - Campus Logic Software	20,622			
STUDENT AFFAIRS - Student Outreach and Support - Case Manager - Fund New Position	51,100			
STUDENT AFFAIRS - UC Coordinator of Dept Event Facilities - Fund Currently Filled Position				52,170
STUDENT AFFAIRS - Center for Women and Gender Equity - Assistant Director - Fund New Position	59,220			
ENROLLMENT MANAGEMENT - Global Experiential Learning Cohort				10,000
ENROLLMENT MANAGEMENT - Mocs One Center Qless (Queuing Sign-In system)	10,000			
	<b>Total</b>	<b>\$224,457</b>	<b>\$403,000</b>	<b>\$62,170</b>

**COMMUNICATION & MARKETING***Committed**Requested***Total                    \$0                    \$0                    \$0****INFORMATION TECHNOLOGY***Committed**Requested* IT - Client Services - Learning Space Refresh

260,000

IT - Client Services - Technology Innovation

50,000

**Total                    \$310,000                    \$0                    \$0****INSTITUTIONAL***Committed*

SALARY ADJUSTMENT - 4% Salary Pool and Benefits

3,525,312

SALARY ADJUSTMENT - Minimum Wage Investment Plan - \$11.00/hr (23 Employees Impacted) (\$20,318)

SALARY ADJUSTMENT - Tenure Track Faculty Promotions (\$343,563)

SALARY ADJUSTMENT - Non-Tenure Track Faculty Promotions (\$73,718)

SALARY ADJUSTMENT - Staff Market Equity and Promotions (\$200,000)

STATE APPROPRIATIONS - Insurance Premiums and Benefits

401,600

SYSTEM CHARGE - UT Property Insurance

102,418

OUT-OF-STATE TUITION - Potential Revenue Impact (Fall 2020 -\$400k ; Spring -\$500k ; Summer TBD)

1,000,000

CAPITAL PROJECT - Wolford Athletics Center - Bonded Debt

456,715

Utilities - Water Quality Fee

95,000

*Requested***Total                    \$5,581,045                    \$0                    \$0****SCHOLARSHIPS & FEE WAIVERS***Committed*

SCHOLARSHIP INVESTMENT - Institutional Scholarships Funding Gap

4,081,865

SCHOLARSHIP INVESTMENT - UT Promise

100,000

SCHOLARSHIP INVESTMENT - Need Based Aid &amp; Institutional Scholarships

240,000

SCHOLARSHIP INVESTMENT - Grant In Aid

200,000

*Requested***Total                    \$4,081,865                    \$440,000                    \$100,000****AUXILIARY***Committed*

HOUSING - 3% Room Rate Increase

689,000

PARKING - 3% Rate Increase

45,562

MEAL PLANS - 3% Rate Increase

34,145

**Total                    \$768,707                    \$0                    \$0****TOTAL EXPENSES****\$14,234,065                    \$2,309,918                    \$596,970****AVAILABLE FOR APPROPRIATION****-\$6,435,096                    \$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.*