THE UNIVERSITY OF TENNESSEE AT CHATTANOOGA APPROVED COST GOING FORWARD FY 2015-16

TUTION NUMBER 1,134,649		REVENUE			
SUPPLUS COLLECTIONS - Resident Enrollment 1.134,649 50 50 50 50 50 50 50 5				REC	NON REC
SURPLUS COLLECTIONS - Online Out-of-State Tuition	TUITION	TUITION INCREASE - 3% Resident Enrollment; No Out-of-State Tuition Increase		2,098,705	
FIER REDUCTION - 65 FT Tennessee Promise Impact 492,258 57,785 175,7		SURPLUS COLLECTIONS - Resident Enrollment		1,134,649	
FITE REDUCTION - 98 FTT Tennessee Promise Import DIFFERENTIAL TURINON INCREASE: 3% College of Business 5,7950 DIFFERENTIAL TURINON INCREASE: 3% College of Business 16,498 DIFFERENTIAL TURINON INCREASE: 3% College of Business 16,498 PROFESSIONAL PROGRAMS: PMBA Out of State Tuilion Elimination 1,225,700 Total \$2,427,765 \$0 Total \$2,427,765 \$0 Total \$2,427,765 \$0 CLTA FORMULA - Outcome Productivity Growth 1,225,700 Total \$2,427,765 \$0 CLTA FORMULA - Outcome Productivity Rebainaring 1,994,900 SALARY POOL - 1.5% 379,600 197,300 BENETIS: Insurance Premium Increases 187,200 187,200 BENETIS- 101 13,424 187,200 187,200 187,200 BENETIS- 101 13,424 187,200 187,200 187,200 187,200 BENETIS- 101 18,400 18,40		SURPLUS COLLECTIONS - Online Out-of-State Tuition		100,000	
DIFFERENTIAL TUTION DETERNION - Economics Courses incorporated in College of Business \$7,950 \$7,		FTE REDUCTION - 65 FTE Tennessee Promise Impact		-492,858	
DIFFERNITAL TUTTON INCREASE - 3% College of Business 57,936 16,408		FTE REDUCTION - 98 FTE Tennessee Promise Impact		-825,785	
PROFESSIONAL PROGRAMS - PMBA OUL- of State Tuition Elimination		DIFFERENTIAL TUITION EXTENSION - Economics Courses Incorporated in College of Business		320,430	
		DIFFERENTIAL TUITION INCREASE - 3% College of Business		57,950	
PROFESSIONAL PROGRAMS - PMBA Out-of-State Tuillion Elimination 10 1 1 1 1 1 1 1 1		DIFFERENTIAL TUITION INCREASE - 3% College of Engineering & Computer Science		24,746	
STATE		DIFFERENTIAL TUITION INCREASE - 3% Department of Nursing		16,498	
NUMBERS CATA FORMULA - Outcome Productivity Growth 1,246,700 1,944,900		PROFESSIONAL PROGRAMS - PMBA Out-of-State Tuition Elimination		-6,570	
APPROPRIATION			Total	\$2,427,765	\$0
SALARY POOL - 1.5% 187,200 187	STATE	CCTA FORMULA - Outcome Productivity Growth		1,226,700	
SALARY POOL - 1.5% 187,200 187	APPROPRIATIONS	CCTA FORMULA - Outcome Productivity Rebalancing		1,994,900	
BENEFITS - 4,01k		• • • • • • • • • • • • • • • • • • • •		739,600	
ACCESS & DIVERSITY - Operating improvements		BENEFITS - Insurance Premium Increases		187,200	
ACCESS & DIVERSITY - Operating improvements		BENEFITS - 401k		,	84.500
Total \$4,161,824 \$84,500				13.424	- ,
COURSE & LAB FEES - New and Extension to Existing Courses 39,000 11,500 11,			Total		\$84,500
COURSE & LAB FEES - New and Extension to Existing Courses 39,000 11,580 11,	FFFS	CHAPEL RENTAL VENUES INCREASE		6 300	
REBALANCING 11,580 31,56					
GRADUATION APPLICATION LATE FEE 56,300 31,560 31,500 31,					
INSTALLMENT PAYMENT PLAN FEE INCREASE 31,560 2,500 2,5				•	
INTERNATIONAL EDUCATION GRADUATE SEAT FEE				•	
TRANSPORTATION FEE INCREASE - Phase 2 Implementation; \$2/Credit Hour to \$3/Credit Hour to \$3/Credit Hour \$407,172 \$00 \$0				•	
REBALANCING UNIVERSITY REALIGNMENT FUND ALLOCATION - All Budget Expenses 730,692 UNIVERSITY REALIGNMENT FUND ALLOCATION - Restricted VRIP Expenses 147,160 UNIVERSITY REALIGNMENT FUND ALLOCATION - Restricted VRIP Expenses 151,331 UNIVERSITY REALIGNMENT FUND ALLOCATION - MerityMarket Pool Benefit Cost Adjustment 151,331 UNIVERSITY REALIGNMENT FUND ALLOCATION - MerityMarket Pool Benefit Cost Adjustment 151,331 UNIVERSITY REALIGNMENT FUND ALLOCATION - MerityMarket Pool Benefit Cost Adjustment 151,331 UNIVERSITY REALIGNMENT FUND ALLOCATION - Pedestrian Mall Phase 2 Overage 125,250 Total \$1,707,808 \$172,410 \$1,707,808 \$172,410 \$1,707,808 \$172,410 \$1,707,808 \$172,410 \$1,707,808 \$172,410 \$1,707,808 \$1,707,808 \$1,707,809 \$1,7				•	
UNIVERSITY REALIGNMENT FUND ALLOCATION - Restricted VRIP Expenses 151,331 UNIVERSITY REALIGNMENT FUND ALLOCATION - Merit/Market Pool Benefit Cost Adjustment 151,331 UNIVERSITY REALIGNMENT FUND ALLOCATION - 98 FTE Decline Offset 252,785 UNIVERSITY REALIGNMENT FUND ALLOCATION - 98 FTE Decline Offset 252,785 UNIVERSITY REALIGNMENT FUND ALLOCATION - Pedestrian Mall Phase 2 Overage 125,250 Total \$1,707,808 \$172,410 AUXILIARY RESIRVES 250,000 INSTITUTIONAL CARRYOVER 250,000 INSTITUTIONAL CARRYOVER 250,000 INSTITUTIONAL CARRYOVER RESERVES 250,000 INSTITUTIONAL CARRYOVER AS A CADEMIC AS A CACRETIC AS A CACRET		THANSI ON A TION TEE INCREASE THASE 2 Implementation, \$27 credit floar to \$57 credit floar	Total		\$0
UNIVERSITY REALIGNMENT FUND ALLOCATION - Restricted VRIP Expenses 151,331 UNIVERSITY REALIGNMENT FUND ALLOCATION - Merit/Market Pool Benefit Cost Adjustment 151,331 UNIVERSITY REALIGNMENT FUND ALLOCATION - 98 FTE Decline Offset 252,785 UNIVERSITY REALIGNMENT FUND ALLOCATION - 98 FTE Decline Offset 252,785 UNIVERSITY REALIGNMENT FUND ALLOCATION - Pedestrian Mall Phase 2 Overage 125,250 Total \$1,707,808 \$172,410 AUXILIARY RESIRVES 250,000 INSTITUTIONAL CARRYOVER 250,000 INSTITUTIONAL CARRYOVER 250,000 INSTITUTIONAL CARRYOVER RESERVES 250,000 INSTITUTIONAL CARRYOVER AS A CADEMIC AS A CACRETIC AS A CACRET	DEDALANCING	LINIVERSITY REALIGNMENT FLIND ALLOCATION - All Rudget Expenses		720 602	
UNIVERSITY REALIGNMENT FUND ALLOCATION - Merit/Market Pool Benefit Cost Adjustment UNIVERSITY REALIGNMENT FUND ALLOCATION - 98 FTE Decline Offset 825,785 UNIVERSITY REALIGNMENT FUND ALLOCATION - 98 FTE Decline Offset 825,785 UNIVERSITY REALIGNMENT FUND ALLOCATION - Pedestrian Mall Phase 2 Overage 125,250 Total \$1,707,808 \$172,410 PACELLOR \$1,707,808 \$172,410 PACELLOR \$1,707,808 \$172,410 PACELLOR \$1,707,808 \$172,410 PACELLOR \$1,707,808 PACELLOR \$1,707,809 PACELOR \$1,707 PACELLOR \$1,707 PACELOR \$1,	REDALANCING	- · · · · · · · · · · · · · · · · · · ·		730,032	47 160
UNIVERSITY REALIGNMENT FUND ALLOCATION - 98 FTE Decline Offset UNIVERSITY REALIGNMENT FUND ALLOCATION - Pedestrian Mall Phase 2 Overage 125,250		·		151 221	47,100
Note 125,250				•	
RESERVES ACADEMIC AFFAIRS CARRYOVER				623,763	125 250
AUXILIARY RESERVES INSTITUTIONAL CARRYOVER/RESERVES TELECOMM RECOVERY/RESERVES - Represents Multi-Year Repayment AUXILIARY HOUSING (NORTH CAMPUS) - 2.99% Weighted Increase on Rental Rates MEAL PLANS - 4.0% Contractual Commission Increase PARKING DECALS - 3.0% Weighted Increase on All Decal Types PARKING FINES - \$5 Increase on No Parking Permit, Other Parking, and Moving Violations TOTAL REVENUE EXPENSES CHANCELLOR CHANCELLOR'S OFFICE - Title IX Director CHANCELLOR'S OFFICE - Community Partnerships Director Salary Savings CHANCELLOR'S OFFICE - Undesignated Operating Pool CHANCELLOR'S OFFICE - Administrative Conference SALARY ADJUSTMENT - 1.5% Staff Merit/Market (Consult with UTC HR) 103,400,000 104,000,000 105,400,000 105,400,000 105,400,000 105,400,000 105,400,000 105,400,000 105,400,000 105,400,000 105,400,000 105,540 10		UNIVERSITY REALIGNIMENT FOND ALLOCATION - PEUESTRAIT MAIL PRASE 2 OVERAGE	Total	\$1,707,808	
AUXILIARY RESERVES INSTITUTIONAL CARRYOVER/RESERVES TELECOMM RECOVERY/RESERVES - Represents Multi-Year Repayment AUXILIARY HOUSING (NORTH CAMPUS) - 2.99% Weighted Increase on Rental Rates MEAL PLANS - 4.0% Contractual Commission Increase PARKING DECALS - 3.0% Weighted Increase on All Decal Types PARKING FINES - \$5 Increase on No Parking Permit, Other Parking, and Moving Violations TOTAL REVENUE EXPENSES CHANCELLOR CHANCELLOR'S OFFICE - Title IX Director CHANCELLOR'S OFFICE - Community Partnerships Director Salary Savings CHANCELLOR'S OFFICE - Undesignated Operating Pool CHANCELLOR'S OFFICE - Administrative Conference SALARY ADJUSTMENT - 1.5% Staff Merit/Market (Consult with UTC HR) 103,400,000 104,000,000 105,400,000 105,400,000 105,400,000 105,400,000 105,400,000 105,400,000 105,400,000 105,400,000 105,400,000 105,540 10					
INSTITUTIONAL CARRYOVER/RESERVES TELECOMM RECOVERY/RESERVES - Represents Multi-Year Repayment Total AUXILIARY HOUSING (NORTH CAMPUS) - 2.99% Weighted Increase on Rental Rates MEAL PLANS - 4.0% Contractual Commission Increase PARKING DECALS - 3.0% Weighted Increase on All Decal Types PARKING FINES - \$5 Increase on No Parking Permit, Other Parking, and Moving Violations PARKING FINES - \$5 Increase on No Parking Permit, Other Parking, and Moving Violations Total REVENUE EXPENSES CHANCELLOR CHANCELLOR'S OFFICE - Title IX Director CHANCELLOR'S OFFICE - Title IX Director CHANCELLOR'S OFFICE - Undesignated Operating Pool CHANCELLOR'S OFFICE - Undesignated Operating Pool CHANCELLOR'S OFFICE - Administrative Conference SALARY ADJUSTMENT - 1.5% Staff Merit/Market (Consult with UTC HR) 634,910 400,000 410,0	RESERVES				
TELECOMM RECOVERY/RESERVES - Represents Multi-Year Repayment 400,000 Total \$0\$ \$1,595,311 AUXILIARY HOUSING (NORTH CAMPUS) - 2.99% Weighted Increase on Rental Rates					•
AUXILIARY HOUSING (NORTH CAMPUS) - 2.99% Weighted Increase on Rental Rates MEAL PLANS - 4.0% Contractual Commission Increase PARKING DECALS - 3.0% Weighted Increase on All Decal Types PARKING FINES - \$5 Increase on No Parking Permit, Other Parking, and Moving Violations Total \$41,641 PARKING FINES - \$5 Increase on No Parking Permit, Other Parking, and Moving Violations Total \$401,319\$ \$0 TOTAL REVENUE EXPENSES CHANCELLOR CHANCELLOR'S OFFICE - Title IX Director CHANCELLOR'S OFFICE - Community Partnerships Director Salary Savings CHANCELLOR'S OFFICE - Undesignated Operating Pool CHANCELLOR'S OFFICE - Administrative Conference SALARY ADJUSTMENT - 1.5% Staff Merit/Market (Consult with UTC HR) Total \$210,968 210,968 43,170 44,641 105,540 105,540 105,540 112,800 112,800 7,307 7,307 CHANCELLOR'S OFFICE - Undesignated Operating Pool CHANCELLOR'S OFFICE - Administrative Conference SALARY ADJUSTMENT - 1.5% Staff Merit/Market (Consult with UTC HR) 12,797		·			
AUXILIARY HOUSING (NORTH CAMPUS) - 2.99% Weighted Increase on Rental Rates MEAL PLANS - 4.0% Contractual Commission Increase PARKING DECALS - 3.0% Weighted Increase on All Decal Types PARKING FINES - \$5 Increase on No Parking Permit, Other Parking, and Moving Violations Total \$401,319 \$0 TOTAL REVENUE EXPENSES CHANCELLOR'S OFFICE - Title IX Director CHANCELLOR'S OFFICE - Community Partnerships Director Salary Savings CHANCELLOR'S OFFICE - Undesignated Operating Pool CHANCELLOR'S OFFICE - Administrative Conference SALARY ADJUSTMENT - 1.5% Staff Merit/Market (Consult with UTC HR) 210,968 43,170 43,170 41,641 41,		TELECOMM RECOVERY/RESERVES - Represents Multi-Year Repayment			
MEAL PLANS - 4.0% Contractual Commission Increase PARKING DECALS - 3.0% Weighted Increase on All Decal Types 41,641 PARKING FINES - \$5 Increase on No Parking Permit, Other Parking, and Moving Violations 105,540 Total \$401,319 \$0 TOTAL REVENUE \$9,105,888 \$1,852,221 EXPENSES CHANCELLOR CHANCELLOR'S OFFICE - Title IX Director CHANCELLOR'S OFFICE - Community Partnerships Director Salary Savings -28,200 CHANCELLOR'S OFFICE - Undesignated Operating Pool 7,307 CHANCELLOR'S OFFICE - Administrative Conference 30,000 SALARY ADJUSTMENT - 1.5% Staff Merit/Market (Consult with UTC HR) 12,797			Total	\$0	\$1,595,311
MEAL PLANS - 4.0% Contractual Commission Increase PARKING DECALS - 3.0% Weighted Increase on All Decal Types PARKING FINES - \$5 Increase on No Parking Permit, Other Parking, and Moving Violations 105,540 Total \$401,319 \$0 TOTAL REVENUE EXPENSES CHANCELLOR CHANCELLOR'S OFFICE - Title IX Director CHANCELLOR'S OFFICE - Community Partnerships Director Salary Savings CHANCELLOR'S OFFICE - Undesignated Operating Pool CHANCELLOR'S OFFICE - Administrative Conference SALARY ADJUSTMENT - 1.5% Staff Merit/Market (Consult with UTC HR) 43,170 441,641 41,641	AUXILIARY	HOUSING (NORTH CAMPUS) - 2.99% Weighted Increase on Rental Rates		210,968	
PARKING FINES - \$5 Increase on No Parking Permit, Other Parking, and Moving Violations Total \$401,319 \$0 TOTAL REVENUE EXPENSES CHANCELLOR CHANCELLOR'S OFFICE - Title IX Director CHANCELLOR'S OFFICE - Community Partnerships Director Salary Savings CHANCELLOR'S OFFICE - Undesignated Operating Pool CHANCELLOR'S OFFICE - Administrative Conference SALARY ADJUSTMENT - 1.5% Staff Merit/Market (Consult with UTC HR) 105,540 Total \$401,319 \$0 \$1,852,221		· · · · · · · · · · · · · · · · · · ·			
TOTAL REVENUE \$9,105,888 \$1,852,221 EXPENSES CHANCELLOR CHANCELLOR'S OFFICE - Title IX Director 112,800 CHANCELLOR'S OFFICE - Community Partnerships Director Salary Savings -28,200 CHANCELLOR'S OFFICE - Undesignated Operating Pool 7,307 CHANCELLOR'S OFFICE - Administrative Conference 30,000 SALARY ADJUSTMENT - 1.5% Staff Merit/Market (Consult with UTC HR) 12,797		PARKING DECALS - 3.0% Weighted Increase on All Decal Types		41,641	
TOTAL REVENUE \$9,105,888 \$1,852,221 EXPENSES CHANCELLOR CHANCELLOR'S OFFICE - Title IX Director 112,800 CHANCELLOR'S OFFICE - Community Partnerships Director Salary Savings -28,200 CHANCELLOR'S OFFICE - Undesignated Operating Pool 7,307 CHANCELLOR'S OFFICE - Administrative Conference 30,000 SALARY ADJUSTMENT - 1.5% Staff Merit/Market (Consult with UTC HR) 12,797		PARKING FINES - \$5 Increase on No Parking Permit, Other Parking, and Moving Violations		105,540	
CHANCELLOR CHANCELLOR'S OFFICE - Title IX Director 112,800 CHANCELLOR'S OFFICE - Community Partnerships Director Salary Savings -28,200 CHANCELLOR'S OFFICE - Undesignated Operating Pool 7,307 CHANCELLOR'S OFFICE - Administrative Conference 30,000 SALARY ADJUSTMENT - 1.5% Staff Merit/Market (Consult with UTC HR) 12,797			Total		\$0
CHANCELLOR CHANCELLOR'S OFFICE - Title IX Director 112,800 CHANCELLOR'S OFFICE - Community Partnerships Director Salary Savings -28,200 CHANCELLOR'S OFFICE - Undesignated Operating Pool 7,307 CHANCELLOR'S OFFICE - Administrative Conference 30,000 SALARY ADJUSTMENT - 1.5% Staff Merit/Market (Consult with UTC HR) 12,797		TOTAL REVENUE		\$9,105,888	\$1,852,221
CHANCELLOR'S OFFICE - Title IX Director CHANCELLOR'S OFFICE - Community Partnerships Director Salary Savings CHANCELLOR'S OFFICE - Undesignated Operating Pool CHANCELLOR'S OFFICE - Administrative Conference SALARY ADJUSTMENT - 1.5% Staff Merit/Market (Consult with UTC HR) 112,800 -28,200 7,307 CHANCELLOR'S OFFICE - Administrative Conference 30,000 SALARY ADJUSTMENT - 1.5% Staff Merit/Market (Consult with UTC HR)				40,000	
CHANCELLOR'S OFFICE - Community Partnerships Director Salary Savings -28,200 CHANCELLOR'S OFFICE - Undesignated Operating Pool 7,307 CHANCELLOR'S OFFICE - Administrative Conference 30,000 SALARY ADJUSTMENT - 1.5% Staff Merit/Market (Consult with UTC HR) 12,797		<u>EXPENSES</u>			
CHANCELLOR'S OFFICE - Undesignated Operating Pool 7,307 CHANCELLOR'S OFFICE - Administrative Conference 30,000 SALARY ADJUSTMENT - 1.5% Staff Merit/Market (Consult with UTC HR) 12,797	CHANCELLOR	CHANCELLOR'S OFFICE - Title IX Director		112,800	
CHANCELLOR'S OFFICE - Administrative Conference 30,000 SALARY ADJUSTMENT - 1.5% Staff Merit/Market (Consult with UTC HR) 12,797		CHANCELLOR'S OFFICE - Community Partnerships Director Salary Savings		-28,200	
SALARY ADJUSTMENT - 1.5% Staff Merit/Market (Consult with UTC HR) 12,797		CHANCELLOR'S OFFICE - Undesignated Operating Pool		7,307	
		CHANCELLOR'S OFFICE - Administrative Conference		30,000	
Total \$134,704 \$0		SALARY ADJUSTMENT - 1.5% Staff Merit/Market (Consult with UTC HR)		<u>12,</u> 797	
			Total	\$134,704	\$0

ACADEMIC AFFAIRS	AA - Course and Lab Fees		39,000	
	AA - EAB Student Success Collaborator (UC Foundation Rollover)		100,000	
	AA - First Year Experience (UC Foundation Rollover)		40,000	
	AA - Graduate Assistants (UC Foundation Rollover)		100,000	
	AA - Graduation Application Late Fee for Diplomas and Commencement Expenses		56,300	
	AA - Student Success & Innovation Initiatives		300,000	
	AA - Undesignated Operating Pool		142,729	
	CAS - BIO/ENVIRONMENTAL SCIENCES - Faculty Line CAS - COMMUNICATIONS - Faculty Line		84,600 76,140	
	CAS - Graduate Assistants (2)		30,400	
	CAS - POLITICAL SCIENCE - Moc Trial Coach Stipend		3,025	
	CECS - Differential Tuition Increase for Operating		24,746	
	CECS - Graduate Assistants (2)		30,400	
	CECS - Lecturer		45,000	
	CHEPS - HEALTH & HUMAN PERFORMANCE - Assistant Professors (2)		155,100	
	CHEPS - NURSING - Nurse Anesthesia Coordinator/Faculty		200,570	
	CHEPS - NURSING - Differential Tuition Increase for Operating		16,498	
	CHEPS - OCCUPATIONAL THERAPY - Assistant Professor		112,200	
	CHEPS - OCCUPATIONAL THERAPY - Operating CHEPS - OCCUPATIONAL THERAPY/PHYSICAL THERAPY - Clinical Lab Associate		20,000 66,270	
	COB - Differential Tuition Increase for Operating		57,950	
	COB - Differential Tuition Incorporating Economics Courses for Operating		320,430	
	COB - ECONOMICS - Assistant Faculty Position (Remaining Funding)		17,000	
	COB - FINANCE & ECONOMICS - Department Head		224,400	
	COB - MANAGEMENT - Data Analytics Faculty Chair		264,000	
	COB - PMBA Out-of-State Tuition Elimination		-6,570	
	ENROLLMENT SERVICES - ADMISSIONS - Travel and Recruitment Publications		25,000	
	ENROLLMENT SERVICES - ADMISSIONS/ORIENTATION - Assistant Director		95,880	
	ENROLLMENT SERVICES - ADVISEMENT - Advisor		45,980	
	ENROLLMENT SERVICES - BANNER - Rollover Positions Final Phase (2)		118,287	
	ENROLLMENT SERVICES - Hobson's CRM		65,000	
	ENROLLMENT SERVICES - Installment Payment Plan Fee for Operating (50%) HONORS COLLEGE - Operating		15,780 100,000	
	INTERNATIONAL PROGRAMS & SERVICES - Executive Director Salary Adjustment		16,940	
	LIBRARY - Extended Building Hours on Weekends		9,075	
	LIBRARY - Inflation on Existing Library Materials		75,000	
	LIBRARY - Writing and Communication Center Part-Time Position		18,150	
	PLANNING & INSTITUTIONAL RESEARCH - Admin Assistant Position (Remaining Funding)		21,930	
	PLANNING & INSTITUTIONAL RESEARCH - Compliance and Planning Software		47,500	
	PLANNING & INSTITUTIONAL RESEARCH - Equipment Budget		5,000	
	PLANNING & INSTITUTIONAL RESEARCH - Graduate Assistant		15,200	
	PLANNING & INSTITUTIONAL RESEARCH - Major Field and Senior Exams		25,000	
	PLANNING & INSTITUTIONAL RESEARCH - Professional and Institutional Memberships		10,915	
	VC RESEARCH - Faculty Start-Up and Pilot Project VC RESEARCH - GRADUATE SCHOOL - Application Fee for Operating		100,125 11,580	
	VC RESEARCH - GRADUATE SCHOOL - Application ree for Operating VC RESEARCH - GRADUATE SCHOOL - Current Dean of the Graduate School Position		11,360	210,401
	VC RESEARCH - GRADUATE SCHOOL - International Education Graduate Seat Fee for Operating		2,500	210,401
	VC RESEARCH - GRADUATE SCHOOL - Travel and Recruiting		14,600	
	VC RESEARCH - ORI - Assistant Director Position Permanent Funding (50%)		30,250	
	VC RESEARCH - PARTNERSHIPS & SPONSORED PROGRAMS - Grant Specialist		49,350	
	VC RESEARCH - Salary Adjustment for New VC Research/Graduate School		33,950	
	SALARY ADJUSTMENT - 1.5% Faculty Merit/Market		591,455	
	SALARY ADJUSTMENT - 1.5% Staff Merit/Market (Consult with UTC HR)		171,862	
	SALARY ADJUSTMENT - Faculty Promotions, UCF Rollovers & Senior Lecturers		250,000	4242.424
		Total	\$4,486,497	\$210,401
ATHLETICS	ATHLETICS - Undesignated Operating Pool		65,839	
	FOOTBALL - Head Football Contract Adjustments		95,605	
	SALARY ADJUSTMENT - 1.5% Staff Merit/Market (Consult with UTC HR)	T-+-'	68,294	<u> </u>
		Total	\$229,738	\$0
	UNIVERSITY RELATIONS - Undesignated Operating Pool		7,348	
MARKETING	SALARY ADJUSTMENT - 1.5% Staff Merit/Market (Consult with UTC HR)	Total	10,372	<u> </u>
		Total	\$17,720	\$0

	TOTAL EXPENSES	Total	\$401,319	\$1,852,221
		rotai	\$401,319	30
		Takal	•	\$0
	PARKING FINES - Maintenance, Operating, and Reserves		105,540	
	PARKING DECALS - Maintenance, Operating, and Reserves		41,641	
AUXILIARY	MEAL PLANS - Maintenance, Operating, and Reserves		210,968 43,170	
ALIVILIADV	HOUSING (NORTH CAMPUS) - Maintenance, Operating, and Reserves		210 068	
	INSTITUTIONAL SCHOLARSHIPS, FEE WAIVERS & ATHLETICS GRANT-IN-AID	Total	383,011 \$ 689,011	\$0
	INSTITUTIONAL SCHOLARSHIPS - Transfer Bridge Program		200,000	
WAIVERS	FEE WAIVER INCREASE - \$200,000 Cut in FY 15 FTE Reduction; 3% Inflation Added		206,000	
	FEE WAIVER DECREASE - Honor's Program Paragraph 4 OOS Waiver Realignment		-100,000	
		Total	\$2,356,660	\$1,641,820
	UNIVERSITY REALIGNMENT FUND ALLOCATION - Restricted VRIP Expenses			47,160
	UTILITIES - Storm Water Fees		75,000	
	UTILITIES - Electrical, Gas, Fuel Oil & Water		250,000	
	TRANSPORTATION FEE - Phase 2 Increase for Future Debt Service		259,932	
	SYSTEM CHARGE - UT Research Foundation Increase		800	
	SYSTEM CHARGE - UT UWA Increase		228,500	
	SALARY ADJ - Salary Reserve		118,664	
	SALARY ADJ - 1.5% Across-the-Board; \$600 Minimum (Inst. Funded - 23%)		215,465	
	SALARY ADJ - \$10.10/Hourly Minimum SALARY ADJ - 1.5% Across-the-Board; \$660 Minimum (State Funded - 77%)		101,775 739,600	
			9,400 101.775	
	INSURANCE ADJUSTMENT - Public Liability RESERVE FOR REAPPROPRIATION		20,000	
	COMMUNICATION & MARKETING - Vice Chancellor		100,000	
	CAPITAL - Voice Over Internet Protocol - \$1M Total; \$600K Reserves; \$400K Telecomm Recovery		100 000	1,000,000
	CAPITAL - Pedestrian Mall Phase 2 Overage CAPITAL - Voice Over Internet Protocol - \$1M Total: \$600K Pesenves: \$400K Telecomm Peccayery			125,250
	CAPITAL - Mapp/State Office Buildings IT Connectivity			138,112
	CAPITAL - Mapp Building IT P/T Technology			246,798
	BENEFITS ADJUSTMENT - Vicky B. Gregg Chair of Gerontology		36,900	246 700
	BENEFITS ADJUSTMENT - Insurance Premiums Increase		187,200	
	BENEFITS ADJUSTMENT - 401k			84,500
INSTITUTIONAL	ACCESS & DIVERSITY - Operating Improvements		13,424	
		Total	\$120,251	\$0
	SALARY ADJUSTMENT - 1.5% Staff Merit/Market (Consult with UTC HR)		25,512	
	STUDENT DEVELOPMENT - Undesignated Operating Pool		7,389	
DEVELOPMENT	PARENT & FAMILY - Operating STUDENT DEVELOPMENT - Salary Adjustments		25,000 42,350	
STUDENT	DISABILITY RESOURCE CENTER - Operating		20,000	
		Total	\$669,988	\$0
	SALARY ADJUSTMENT - 1.5% Staff Merit/Market (Consult with UTC HR)		142,995	
	INFORMATION TECHNOLOGY - IT Security Position Rollover From System		72,745	
	HUMAN RESOURCES - Clerical Support Position		42,300	
	HUMAN RESOURCES - Additional Taleo Storage		3,259	
	FOIT - Undesignated Operating Pool		64,188	
	FACILITIES - PUBLIC SAFETY - Security Officer for New Library		29,621	
	EQUITY & DIVERSITY - Investigator FACILITIES - CUSTOIDAL/GROUNDS - Additional Staffing		230,000	
	BUSINESS & FINANCE - PURCHASING - Contracts Position Additional Funding		6,400 56,400	
	BUSINESS & FINANCE - BURSAR - Installment Payment Plan Fee for Operating (50%)		15,780	
	AUXILIARY (E&G) - CHAPELS - Rental Income Increase for Operating		6,300	
FOIT	ALIVERADY (FOLG) CHARFIC D. I. I		6 200	

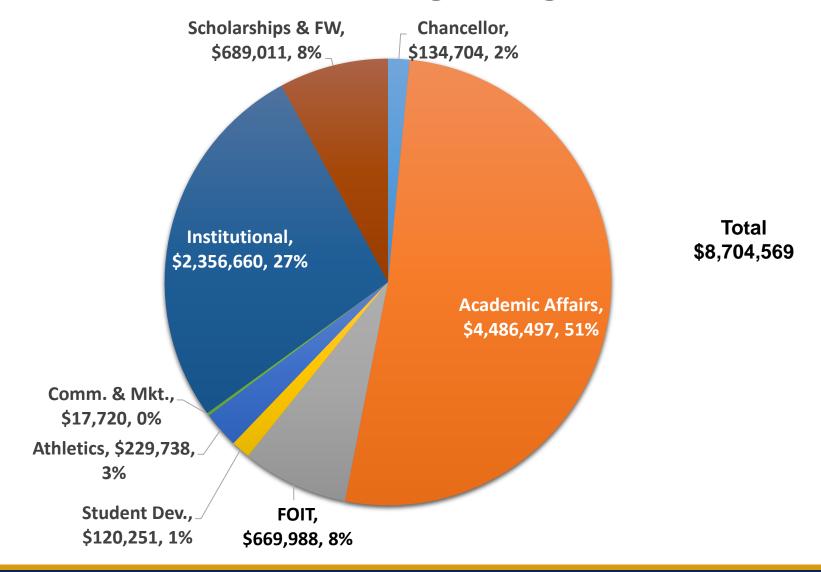
FISCAL NOTE 1

All salary and position appropriations include benefits at either actual rate for current positions, 41% for proposed positions, or 21% for salary increases.

FISCAL NOTE 2

Surplus collections in Resident Enrollment and Tuition are primarily attributed to additional collections not originally projected in the online fee model and a growth in summer school.

FY 16 New E&G Recurring Budget Allocations



FY 16 Original E&G Budget

