

**THE UNIVERSITY OF TENNESSEE AT CHATTANOOGA
COST GOING FORWARD
DIVISION BUDGET REQUESTS
FY 2019-20**

REVENUE

		<u>REC</u>	<u>15/4</u>	<u>NON REC</u>
TUITION	TUITION INCREASE - 2.5% Resident Enrollment; No Out-of-State Tuition Increase	1,942,201		
	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	\$2,295,416	\$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	MAINTENANCE FEES - Redistribution of PMBA Funds	465,015		
	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	\$932,875	\$0	\$0
ENROLLMENT GROWTH	FTE INCREASE - Fall 2018 & Spring 2019	500,000		
	Total	\$500,000	\$0	\$0
RESERVES	INSTITUTIONAL CARRYOVERS/RESERVES			3,662,364
	Total	\$0	\$0	\$3,662,364
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	\$0
TOTAL REVENUE		\$6,615,669	\$2,200,000	\$3,662,364

EXPENSES

	REC	15/4	NON REC	
CHANCELLOR				
	Total	\$0	\$0	\$0
ATHLETICS				
<i>Committed</i> STUDENT SUPPORT SERVICES - Tutoring and Academic Support - Peer Mentors, Learning Materials and Software Licensing		12,600		
<i>Requested</i> 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
FINANCE & ADMINISTRATION				
<i>Committed</i> 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			
<i>Requested</i> 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	\$288,320
ACADEMIC AFFAIRS				
<i>Committed</i> 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		109,416		
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			
<i>Requested</i> 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	\$1,448,832	\$322,980

**RESEARCH &
GRADUATE SCHOOL**

<i>Committed</i> RESEARCH - Deputy Vice Chancellor - Partially (60%) Fund Current Position		36,570		91,064
<i>Requested</i> RESEARCH - Director of Center for Urban Informatics and Progress - Partially Fund Current Position		58,157		
	Total	\$94,727	\$0	\$91,064

**ENROLLMENT MGMT
& STUDENT SUCCESS**

<i>Committed</i>	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		100,000		
	STUDENT SUCCESS - Summer School Programming Investment - Summer Bridge Program		25,000		
	STUDENT SUCCESS - Tutoring and Academic Support - Create New Student Position to be Sr. SI Leader		10,000		
	STUDENT SUCCESS - Tutoring and Academic Support - Expand Supplemental Instruction Tutoring		75,000		
	STUDENT SUPPORT SERVICES - Tutoring and Academic Support - 2 Part Time Tutor Positions - New Positions		39,000		
<i>Requested</i>	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	\$374,208	\$0

STUDENT AFFAIRS

<i>Committed</i>	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	
<i>Requested</i>	STUDENT OUTREACH & SUPPORT - Assistant Director of Student Outreach and Support		59,220		
		Total	\$59,220	\$25,000	\$0

**COMMUNICATION
& MARKETING**

<i>Requested</i>	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**

<i>Committed</i>	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		
<i>Requested</i>	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

<i>Committed</i>	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		-100,640		
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	-\$100,640	\$2,100,000

SCHOLARSHIPS & FEE WAIVERS				
<i>Committed</i>	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				
<i>Committed</i>	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	\$3,662,364
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.*