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

## REVENUE

		-	REC	15/4	NON REC
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	FTE INCREASE - Fall 2018 & Spring 2019		500,000		
GROWTH		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** 

	<u>EXPENSES</u>				
		_	REC	15/4	NON REC
CHANCELLOR					
		Total	\$0	\$0	\$0
ATHLETICS					
Committe	d STUDENT SUPPORT SERVICES - Tutoring and Academic Support - Peer Mentors, Learning Materials and Software Licensing			12,600	
Requeste	d 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		4040450		100,000
		Total	\$343,160	\$12,600	\$100,000
FINANCE &					
ADMINISTRATION					
Committe	d 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		
Requeste	d 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					
Committe	d 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	

		Total	\$94,727	\$0	\$91 <i>,</i> 064
Requested	RESEARCH - Director of Center for Urban Informatics and Progress - Partially Fund Current Position		58,157		
	RESEARCH - Deputy Vice Chancellor - Partially (60%) Fund Current Position		36,570		91,064
GRADUATE SCHOOL					
RESEARCH &					
		Total	\$2,157,793	\$1,448,832	\$322,980
	LIBRARY - Computer Refresh - ONLINE FEE RESERVES RECOMMENDED				100,000
	AA - Previously Committed Start-Up Funds				200,000
Requested	CHEPS - School of Nursing - Moving Lecturer Position Off Differential Fees		80,223		
	PHYSICAN ASSISTANT PROGRAM - New Seat Fee		1,500		
	DIFFERENTIAL TUITION INCREASE - School of Nursing - \$43 Annual Increase		250,000		
	DIFFERENTIAL TUITION INCREASE - 2.5% Physical Therapy		5,985		
	DIFFERENTIAL TUITION INCREASE - 2.5% Occupational Therapy		3,637		
	DIFFERENTIAL TUITION INCREASE - 2.5% College of Engineering & Computer Science		31,730		
	DIFFERENTIAL TUITION INCREASE - 2.5% College of Business		61,863		
	RCOB - Data Analytics - Program Funding for Year 1 of Implementation		114,394		4,000
	RCOB - TBD - Chair of Excellence - Partially (50%) Fund New Position - Rollins Agreement		126,900		
	RCOB - Marketing and Entrepreneurship - Chair of Excellence for Sales and Marketing - Fund New Position - Rollins Agreement		253,800		
	RCOB - Management - Clinical Associate Professor - Fully Fund Current Position - Chancellor Retention Agreement		129,935		
	RCOB - Management - Associate Professor - Partially Fund Current Position - Chancellor Retention Agreement		25,065		
	RCOB - Additional Courses and Sections - Management Lecturer			91,650	
	RCOB - Additional Courses and Sections - Marketing Lecturer			95,880	
	RCOB - Additional Courses and Sections - Economics Lecturer			84,600	
	LIBRARY - Corker Center - Archivist Position - Fund New Position		93,000		
	LIBRARY - Writing and Communication Center - Tutoring and Academic Support - Tutoring Support with Expansion to English			35,000	
	HONORS - Additional Courses and Sections - Lecturer			52,170	
	CHEPS - School of Education - ESL Faculty Position - Fund New Position		88,830		
	CHEPS - Physician Assistant Program - Program Funding for Year 2 of Implementation		578,750		10,000
	CHEPS - Additional Courses and Sections - HHP Lecturer			70,500	
	CHEPS - Advisors and Career Support - 1 Advisor Position - Fund New Position		,	54,708	
	CECS - Data Analytics - Program Funding for Year 1 of Implementation		126,900		-,
	CECS - Mechatronics - Program Funding for Year 2 of Implementation		185,281		8,980
	CECS - Additional Courses and Sections - Mechanical Engineering Lecturer			74,730	
	CECS - Tutoring and Academic Support - Peer Tutoring Program			10,000	
	CECS - Advisors and Career Support - 1 Advisor Position - Fund New Position			54,708	
	CAS - Additional Courses and Sections - MCLL Lecturer			53,580	
	CAS - Additional Courses and Sections - Communications Lecturer			53,580 53,580	
	CAS - Additional Courses and Sections - Psychology Lecturer				

## ENROLLMENT MGMT

## & STUDENT SUCCESS

cAREER SERVICES - Advisors and Career Support - Assistant Director - Transition from Student Activity Fee         100,00           ENROLUMENT - Advisors and Career Support - Internising Growth Internising Growth Internising Growth Internising Growth Internising Growth Internising Growth Internision Director Parametrising Program         100,00           STUDENT SUCCESS - Tutoring and Academic Support - Sepand Supplemental Interruction Tutoring         30,000         30,000           STUDENT SUCCESS - Tutoring and Academic Support - Sepand Supplemental Interruction Tutoring         30,000         30,000           Requested         FINNCIAL AID - Operating - Campus Logic Software         71,000         30,000         30,000           STUDENT SUPCESS - Tutoring and Academic Support - 2P and Time Tutor Positions - New Position         40,706         32,000         30,000           STUDENT SUPCESS - Tutoring and Academic Support - 2P and Time Tutor Positions         24,000         30,000         30,000           STUDENT SUPCESS - Tutoring and Academic Support - Campus Academic Support - 2P and Position         20,000         30,000         30,000           STUDENT SUPCESS - Tutoring and Academic Support - Campus Academic Support - 2P and Position         59,220         59,200         50,000         50,000         50,000         50,200         50,200         50,200         50,200         50,200         50,200         50,200         50,200         50,200         50,200         50,20	Committee	ADVISING CENTER - Advisors and Career Support - 1 Advisor Position - Fund New Position			54,708	
ENALLIMENT - Advisors and Career Support - Internation forwath Investment       100,000         STUDENT SUCCESS - Tutoring and Academic Support - Poord Support - Doord Supp					,	
STUDENT SUCCESS - summer School Programming Investment - Summer Indige Program       25,000         STUDENT SUCCESS - trating and Academic Support - trans two Student Position to be \$7, \$1 Leader       75,000         STUDENT SUCCESS - trating and Academic Support - 2 Part Time Tutor Positions - New Positions       24,000         STUDENT SUCCESS - trating and Academic Support - 2 Part Time Tutor Positions - New Position       24,000         NEREWARDING EDEVECTOR - Advances Support - 2 Part Time Tutor Position - New Position       24,000         STUDENT SUCCESS - trating and Academic Support - 2 Part Time Tutor Position       24,000         STUDENT SUCCESS - Tutoring and Academic Support - Transition Programs       5,000         DisABILITY RESOURCE CENTER - Tutoring and Academic Support - Transition Programs       5,000         DisABILITY RESOURCE CENTER - Tutoring and Academic Support - Transition Programs       5,000         DisABILITY RESOURCE CENTER - Tutoring and Academic Support - Transition Programs       5,000         DisABILITY RESOURCE CENTER - Tutoring and Academic Support - Transition Programs       5,000         DisABILITY RESOURCE CENTER - Tutoring and Academic Support - Transition Programs       5,000         COMMUNICATION & MARCETINS - Suff Writer - Fully Fund Current Position       67,680         COMMUNICATION & MARCETINS - Suff Writer - Fully Fund Current Position       67,680         COMMUNICATION & MARCETINS - Suff Writer - Fully Fund Gurent Position       72,300						
STUDENT SUCCESS - Tutining and Academic Support - Expand Support - Spand Suppor					-	
STUDENT SUCCESS - Tutoring and Academic Support - 2 Part Time Tutor Positions - New Positions       75,000         STUDENT SUPCRESS       39,000         Requested       FINANCIAL ADD - Operating - Campus Lagic Software       40,766         STIDENT SUCCESS - Tutoring and Academic Support - 2 Part Time Tutor Positions - New Position       40,766         ADMISSIONS - Director of Admissions - Fund New Position       42,000         STUDENT SERVENCE ENTER - Tutoring and Academic Support - Transition Programs       5,000         STUDENT MERSURE CENTER - Tutoring and Academic Support - Academic Cosch - New Part Time Position       20,000         Requested       STUDENT OUTREACH & SUPPORT - Assistant Director of Student Outreach and Support       59,220         COMMUNICATION       & MARKETING - Staff Writer - Fully Fund Current Position       9,453         COMMUNICATION & MARKETING - Staff Writer - Fully Fund Current Position       9,453       50         COMMUNICATION & MARKETING - Staff Writer - Fully Fund Current Position       9,453       50         COMMUNICATION & MARKETING - Staff Writer - Fully Fund Current Position       9,453       50         COMMUNICATION & MARKETING - Staff Writer - Fully Fund Current Position       9,453       50         COMMUNICATION & MARKETING - Staff Writer - Fully Fund Current Position       9,453       50         INFORMATION       9,453       50       50					-	
STUDENT SUPPORT SERVICES - Tutioning and Academic Support - 2 Part Time Tutor Positions - New Position 42,000 - 24,000 - 40,766 -						
Requested       FINANCIAL ADD - Operating - Campus Logic Software       24,000         INTERDANCIONAL EDICATION - Operating - International SOS       44,767         ADMISSIONS - Director of Admissions - Fund New Position       42,000         STUDENT AFFAIRS       521,000         STUDENT AFFAIRS       5374,208         STUDENT AFFAIRS       5374,208         STUDENT AFFAIRS       5374,208         STUDENT AFFAIRS       5,000         STUDENT OUTREACH & SUPPORT - Assistant Director of Student Outreach and Support       59,202         STUDENT OUTREACH & SUPPORT - Assistant Director of Student Outreach and Support       59,202         COMMUNICATION & MARKETING - Staff Writer - Fully Fund Current Position       59,458         COMMUNICATION & MARKETING - Staff Writer - Fully Fund Current Position       9,458         COMMUNICATION & MARKETING - Staff Writer - Fully Fund Current Position       9,458         COMMUNICATION & MARKETING - Staff Writer - Fully Fund Current Position       9,458         COMMUNICATION & MARKETING - Staff Writer - Fully Fund Gurrent Position       9,458         COMMUNICATION & MARKETING - Staff Writer - Fully Fund Gurrent Position       9,458         COMMUNICATION & MARKETING - Staff Writer - Fully Fund Gurrent Position       9,458         COMMUNICATION & MARKETING - Staff Writer - Fully Fund Gurrent Position       13,41,413         IT - Inf						
INTERNATIONAL EDUCATION - Operating - International SOS STATEGIC ENROLLMENT TECHNOLOGY - Support Specialist - Fund New Position ADMOSIONS - Director of Admissions - Fund New Position Committed DISABILITY RESOURCE CENTER - Tutoring and Academic Support - Transition Programs DISABILITY RESOURCE CENTER - Tutoring and Academic Support - Academic Coach - New Part Time Position DISABILITY RESOURCE CENTER - Tutoring and Academic Support - Academic Coach - New Part Time Position DISABILITY RESOURCE CENTER - Tutoring and Academic Support - Academic Coach - New Part Time Position DISABILITY RESOURCE CENTER - Tutoring and Academic Support - Academic Coach - New Part Time Position DISABILITY RESOURCE CENTER - Tutoring and Academic Support - Academic Coach - New Part Time Position Requested STUDENT OUTREACH & SUPPORT - Assistant Director of Student Outreach and Support Total 559,220 52,000 50 COMMUNICATION & MARKETING - Staff Writer - Fully Fund Current Position COMMUNICATION & MARKETING - Staff Writer - Fully Fund Current Position COMMUNICATION & MARKETING - Staff Writer - Fully Fund Current Position COMMUNICATION & MARKETING - Current Salary Funding Reallocation COMMUNICATION & MARKETING - Staff Writer - Fully Fund Current Position COMMUNICATION & MARKETING - Current Salary Funding Reallocation TI - Student Information Systems - Operating Budget Reallocation TI - Student Information Systems - Operating Budget Reallocation TI - Enterprise Applications - Banner Systems Analyt - Funding New Position TI - Student Information Systems - Operating Budget Reallocation TI - Student Information Systems - Operating Budget Reallocation TI - Student Information Systems - Operating Budget Reallocation TI - Infrastructure - Network Systems Engineer - Funding New Position TI - Infrastructure - Network Systems Engineer - Funding New Position TI - Student Information Systems - Operating Budget Reallocation TI - Infrastructure - Network Systems Engineer - Funding New Position TI - Infrastructure - Network Systems Engineer - Funding New Posi	Requested			24,000		
STATEGIC ENROLLMENT TECHNOLOGY - Support Specialits - Fund New Position         42,000           ADMISSIONS - Director of Admissions - Fund New Position         105,000           STUDENT AFFAIRS         S17,200           STUDENT AFFAIRS         5,000           DISABILITY RESOURCE CENTER - Tutoring and Academic Support - Transition Programs         5,000           DISABILITY RESOURCE CENTER - Tutoring and Academic Support - Academic Coach - New Part Time Position         5,200           Requested         Student OUTREACH & SUPPORT - Assistant Director of Student Outreach and Support         Total         \$59,220         \$50           COMMUNICATION         MARKETING - Staff Writer - Fully Fund Current Position         9,458          \$50,000           Requested         COMMUNICATION & MARKETING - Staff Writer - Fully Fund Current Position         9,458          \$50           COMMUNICATION & MARKETING - Staff Writer - Fully Fund Current Position         -34,133             COMMUNICATION & MARKETING - Current Salary Funding New Position         -34,133             INFORMATION         Total         \$43,005         \$0         \$0           INFORMATION         Total Staff Carrent Salary Funding New Position         105,750             IF Cotal Center Storage and Badoup. TECHNOLOGY FEI INCRASS RECOMMENDED <td< th=""><th></th><th></th><th></th><th></th><th></th><th></th></td<>						
ADMISSIONS - Director of Admissions - Fund New Position Total 5211,766 \$374,208 \$0 STUDENT AFFAIRS Total DISABILITY RESOURCE CENTER - Tutoring and Academic Support - Arademic Coach - New Part Time Position 59,200 50,000 \$100,000 \$25,000 \$50,000 \$100,000 \$50,000 \$100,000 \$50,000 \$100,000 \$50,000 \$100,000 \$50,000 \$100						
STUDENT AFFAIRS Committed DISABILITY RESOURCE CENTER - Tutoring and Academic Support - Transition Programs DISABILITY RESOURCE CENTER - Tutoring and Academic Support - Academic Coach - New Part Time Position BISABILITY RESOURCE CENTER - Tutoring and Academic Support - Academic Coach - New Part Time Position BISABILITY RESOURCE CENTER - Tutoring and Academic Support - Academic Coach - New Part Time Position BISABILITY RESOURCE CENTER - Tutoring and Academic Support - Academic Coach - New Part Time Position BISABILITY RESOURCE CENTER - Tutoring and Academic Support - Academic Coach - New Part Time Position COMMUNICATION & MARKETING - Staff Writer - Fully Fund Current Position COMMUNICATION & MARKETING - Staff Writer - Fully Fund Current Position COMMUNICATION & MARKETING - Current Salary Funding Reallocation COMMUNICATION & MARKETING - Current Salary Position FI - Infrastructure - Network Systems Analyst - Funding New Position FI - Infrastructure - Data Center Infrastructure Refresh FI - Infrastructure - Salary Pol and Benefits SALARY ADUISTMENT - 2% Salary Pol and Benefits SALARY ADUISTMENT - STAFF - Market Equily and Promotions SALARY ADUISTMENT -						
Committed       DISABILITY RESOURCE CENTER - Tutoring and Academic Support - Transition Programs       5,000         DISABILITY RESOURCE CENTER - Tutoring and Academic Support - Academic Coach - New Part Time Position       59,220       \$20,000         Requested       SSB2,000       \$50       \$50       \$50         COMMUNICATION       Support - Academic Coach - New Part Time Position       \$9,458       \$50       \$50         COMMUNICATION & MARKETING - Staff Writer - Fully Fund Current Position       \$9,458       \$50       \$50         COMMUNICATION & MARKETING - Web Programmer Associate - Funding New Position       \$7,680       \$43,005       \$0       \$00         INFORMATION       Total       \$43,005       \$0       \$0       \$00       \$0       \$00       \$			Total	\$211,766	\$374,208	\$0
DISABILITY RESOURCE CENTER - Tutoring and Academic Support - Academic Coach - New Part Time Position 59,220 STUDENT OUTREACH & SUPPORT - Assistant Director of Student Outreach and Support - Total 59,220 52,000 50 Total 59,220 52,000 50 COMMUNICATION & MARKETING - Staff Writer - Fully Fund Current Position 9,458 Requested COMMUNICATION & MARKETING - Staff Writer - Fully Fund Current Position 67,680 COMMUNICATION & MARKETING - Current Salary Funding New Position 67,680 COMMUNICATION & MARKETING - Current Salary Funding New Position 71 54,133 INFORMATION TechNOLOGY IT - Infrastructure - Network Systems Engineer - Funding New Position 97,290 IT - Student Information Systems - Operating Budget Reallocation 97,290 IT - Student Information Systems - Operating Budget Reallocation 97,290 IT - Student Information Systems - Operating Budget Reallocation 97,290 IT - Student Information Systems - Operating Budget Reallocation 97,290 IT - Student Information Systems - Operating Budget Reallocation 97,290 IT - Student Information Systems - Operating Budget Reallocation 97,290 IT - Student Information Systems - Operating Budget Reallocation 97,290 IT - Student Information Systems - Operating Budget Reallocation 97,290 IT - Student Information Systems - Operating Budget Reallocation 97,290 IT - Infrastructure - Network Systems Refresh IT - Infrastructure - Data Center Infrastructure Refresh IT - Infrastructure - Data Center Infrastructure Refresh SALARY ADJUSTINENT - FACULTY - Promotions, UCF RelIGVERS, and Senior Lecturers 250,000 SALARY ADJUSTINENT - FACULTY - Promotions, UCF RelIGVERS, and Senior Lecturers 250,000 SALARY ADJUSTINENT - FACULTY - Promotions, UCF RelIGVERS, and Senior Lecturers 550,000 SYSTEM CHARGE - UT Washincrease - Placeholder 100,000 SYSTEM CHARGE - UT Washincrease - Placeholder 100,000 SYSTEM CHARGE - UT Washincrease - Placeholder 1,000 SYSTEM CHARGE - UT Washincrease - Placeholder 5,000 SYSTEM CHARGE - UT Washincrease - Placeholder 5,0000 SYSTEM CHARGE - UT Washincrease - Pl		DISABILITY DESCURPCE CENTED Tutoring and Academic Support Transition Programs			E 000	
Requested         STUDENT OUTREACH & SUPPORT - Assistant Director of Student Outreach and Support         59,220           Total         \$59,220         \$25,000         \$0           COMMUNICATION         Kequested         COMMUNICATION & MARKETING - Staff Writer - Fully Fund Current Position         9,458             Requested         COMMUNICATION & MARKETING - Staff Writer - Fully Fund Current Position         67,680             COMMUNICATION & MARKETING - Web Programmer Associate - Funding New Position         67,680             NFORMATION         Total         \$43,005         \$0         \$0           INFORMATION         Technology         720         \$0         \$0           IT - Infrastructure - Network Systems Engineer - Funding New Position         105,750          \$0           IT - Enterprise Applications - Banner Systems Analyst - Funding New Position         97,290          \$0           IT - Infrastructure - Network Systems Engineer - Funding New Position         97,290          \$00,000           IT - Infrastructure - Network Systems Engineer - Funding New Position         97,290          \$00,000           IT - Data Center Storage and Backup - TECHNOLOGY FEE INCREASE RECOMMENDED         100,000          \$00,000         \$00,000         \$00,000<	committee					
Total \$\$9,220     \$25,000     \$0       COMMUNICATION & MARKETING       Requested COMMUNICATION & MARKETING - Staff Writer - Fully Fund Current Position COMMUNICATION & MARKETING - Ourrent Salary Funding New Position COMMUNICATION & MARKETING - Current Salary Funding Reallocation     9,458	Requester			50.220	20,000	
COMMUNICATION & MARKETING - Staff Writer - Fully Fund Current Position 9,458 Requested COMMUNICATION & MARKETING - Staff Writer - Fully Fund Current Position 67,680 COMMUNICATION & MARKETING - Web Programmer Associate - Funding New Position 67,680 COMMUNICATION & MARKETING - Current Salary Funding Reallocation34,133 INFORMATION TechNOLOGY TechNOLOGY I - Infrastructure - Network Systems Engineer - Funding New Position 105,750 I - Infrastructure - Network Systems Engineer - Funding New Position 97,290 I - Enterprise Applications - Banner Systems Analyst - Funding New Position 97,290 I - Infrastructure - Network Systems Engineer - Funding New Position 97,290 I - Infrastructure - Network Systems Analyst - Funding New Position 97,290 I - Infrastructure - Network Systems Analyst - Funding New Position 97,290 I - Infrastructure - Network Systems Analyst - Funding New Position 97,290 I - Infrastructure - Network Systems Analyst - Funding New Position 97,290 I - Infrastructure - Network Systems Analyst - Funding New Position 97,290 I - Infrastructure - Network Systems Analyst - Funding New Position 97,290 I - Infrastructure - Network Systems Engineer - Funding New Position 97,290 I - Infrastructure - Data Center Infrastructure Refersh I - Infrastructure - Data Center Infrastructure Refresh I - Infrastructure - Data Center Infrastructure Refresh INSTITUTIONAL SISTITUTIONAL SALARY ADJUSTMENT - 5X Salary Pool and Benefits 1,631,426 SALARY ADJUSTMENT - FACULTY - Promotions, UCF Rollovers, and Senior Lecturers 250,000 SALARY ADJUSTMENT - FACULTY - Promotions, UCF Rollovers, and Senior Lecturers 250,000 SYSTEM CHARGE - UT New And Andrease - Placeholder 1,000 SYSTEM CHARGE - UT NWA Increase - Placeholder 50,000	Requested		Total		\$25,000	\$0
& MARKETING       Space       9,458       50         Requested       COMMUNICATION & MARKETING - Staff Writer - Funding New Position       67,680			, ota	<i>\$33)</i> 220	<i>413)000</i>	ψŪ
Requested       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         INFORMATION       Total       \$43,005       \$0       \$0         INFORMATION       Total       50,5750       \$0       \$0         IT - Enterprise Applications - Banner Systems Analyst - Funding New Position       105,750       \$0       \$0         IT - Enterprise Applications - Banner Systems Analyst - Funding New Position       97,290       \$0       \$0         IT - Infrastructure - Network Systems Engineer - Funding New Position       97,290       \$0       \$0         IT - Enterprise Applications - Banner Systems Analyst - Funding New Position       97,290       \$0       \$0         IT - Infrastructure - Network Systems Engineer - Funding New Position       97,290       \$0       \$0         IT - Infrastructure - Network Systems Engineer - Funding New Position       97,290       \$0       \$0         IT - Infrastructure - Network Systems Engineer - Funding New Position       97,290       \$0       \$0         IT - Infrastructure - Data Center Infrastructure RECOMMENDED       23,200       \$0       \$00,000       \$0         IT - Infrastructure - Data	COMMUNICATION					
COMMUNICATION & MARKETING - Web Programmer Associate - Funding New Position       67,680         COMMUNICATION & MARKETING - Current Salary Funding Reallocation       -34,133         INFORMATION       Total       \$43,005       \$0       \$0         INFORMATION       Total       \$143,005       \$0       \$0         TECHNOLOGY       Total       \$167,570       50       \$0         IT - Infrastructure - Network Systems Engineer - Funding New Position       105,750       50       \$0         IT - Enterprise Applications - Banner Systems Analyst - Funding New Position       97,290       \$0       \$0         Requested       IT - Infrastructure - Network Systems Engineer - FUNDING Web Position       97,290       \$0       \$0         IT - Enterprise Applications - Banner Systems Analyst - Funding New Position       97,290       \$0       \$0         IT - Infrastructure - Network Systems Engineer - FUNDING Web Position       97,290       \$0       \$260,000         IT - Data Center Storage and Backup - TECHNOLOGY FEE INCREASE RECOMMENDED       100,000       \$0       \$0         IT - Infrastructure - Data Center Infrastructure Refresh       100,000       \$0       \$0         INSTITUTIONAL       SALARY ADJUSTMENT - 2% Salary Pool and Benefits       1,631,425       \$260,000       \$250,000       \$250,000       \$360,000       <	& MARKETING					
COMMUNICATION & MARKETING - Current Salary Funding Reallocation       -34,133         INFORMATION       Total       \$43,005       \$0       \$0         INFORMATION       Total       \$43,005       \$0       \$0         TECHNOLOGY       IT - Infrastructure - Network Systems Engineer - Funding New Position       105,750       -       -         IT - Infrastructure - Network Systems Analyst - Funding New Position       97,290       -       -       -         IT - Infrastructure - Network Systems Analyst - Funding New Position       -50,510       - <td< td=""><td>Requested</td><td>COMMUNICATION &amp; MARKETING - Staff Writer - Fully Fund Current Position</td><td></td><td>9,458</td><td></td><td></td></td<>	Requested	COMMUNICATION & MARKETING - Staff Writer - Fully Fund Current Position		9,458		
INFORMATION TECHNOLOGY Committed IT - Infrastructure - Network Systems Engineer - Funding New Position IT - Enterprise Applications - Banner Systems Analyst - Funding New Position IT - Enterprise Applications - Banner Systems Analyst - Funding New Position IT - Student Information Systems - Operating Budget Reallocation Student Information Systems - Operating Budget Reallocation IT - Inflation - TECHNOLOGY FEE INCREASE RECOMMENDED IT - Data Center Storage and Backup - TECHNOLOGY FEE INCREASE RECOMMENDED IT - Client Services - Learning Space Refresh IT - Infrastructure - Data Center Infrastructure Refresh IT - Infrastructure - Data Center Infrastructure Refresh IT - Infrastructure - Data Center Infrastructure Refresh ISTITUTIONAL Committed SALARY ADJUSTMENT - 2% Salary Pool and Benefits SALARY ADJUSTMENT - 5TAFF - Market Equity and Promotions, UCF Rollovers, and Senior Lecturers SALARY ADJUSTMENT - 5TAFF - Market Equity and Promotions SYSTEM CHARGE - UT Evarces - Placeholder SYSTEM CHARGE - UT UWA Increase - Placeholder		COMMUNICATION & MARKETING - Web Programmer Associate - Funding New Position		67,680		
INFORMATION TECHNOLOGY TECHNOLOGY Select and the se		COMMUNICATION & MARKETING - Current Salary Funding Reallocation				
TECHNOLOGY       IT - Infrastructure - Network Systems Engineer - Funding New Position       105,750         IT - Enterprise Applications - Banner Systems Analyst - Funding New Position       97,290         IT - Enterprise Applications - Banner Systems Analyst - Funding New Position       97,290         IT - Enterprise Applications - Banner Systems Analyst - Funding New Position       97,290         IT - Enterprise Applications - Summation Systems - Operating Budget Reallocation       -50,510         Requested       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         INSTITUTIONAL       SaLARY ADJUSTMENT - 2% Salary Pool and Benefits       1,631,426         SALARY ADJUSTMENT - FACULTY - Promotions, UCF Rollovers, and Senior Lecturers       250,000       50,000         SALARY ADJUSTMENT - FACULTY - Promotions       150,000       50,000       50,000         SYSTEM CHARGE - UT Nesearch Foundation Increase - Placeholder       1,000       50,000       50,000			Total	\$43,005	Ş0	Ş0
Committed       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         Requested       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         ISTITUTIONAL <b>S</b> 275,730       \$0       \$360,000         INSTITUTIONAL       SALARY ADJUSTMENT - 2% Salary Pool and Benefits       1,631,426       5         SALARY ADJUSTMENT - STAFF - Market Equity and Promotions       150,000       5       5         SALARY ADJUSTMENT - STAFF - Market Equity and Promotions       150,000       5       5         SYSTEM CHARGE - UT Research Foundation Increase - Placeholder       1,000       5       5         SYSTEM CHARGE - UT UWA Increase - Placeholder       60,000       5       5						
IT - Enterprise Applications - Banner Systems Analyst - Funding New Position 97,290 T - Student Information Systems - Operating Budget Reallocation -50,510 Requested IT - Inflation - TECHNOLOGY FEE INCREASE RECOMMENDED 23,200 T - Data Center Storage and Backup - TECHNOLOGY FEE INCREASE RECOMMENDED 100,000 T - Client Services - Learning Space Refresh T - Client Services - Learning Space Refresh T - Infrastructure - Data Center Infrastructure Refresh T - Infrastructure - Data Center Infrastructure Refresh IT - Infrastructure - Data Center Infrastructure Refresh SALARY ADJUSTMENT - 2% Salary Pool and Benefits SALARY ADJUSTMENT - FACULTY - Promotions, UCF Rollovers, and Senior Lecturers SALARY ADJUSTMENT - STAFF - Market Equity and Promotions SYSTEM CHARGE - UT Research Foundation Increase - Placeholder SYSTEM CHARGE - UT UWA Increase - Placeholder SYSTEM CHARGE - UT UWA Increase - Placeholder		IT - Infrastructure - Network Systems Engineer - Funding New Position		105,750		
IT - Student Information Systems - Operating Budget Reallocation -50,510 Requested 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 260,000 INSTITUTIONAL INSTITUTIONAL INSTITUTIONAL SALARY ADJUSTMENT - 2% Salary Pool and Benefits 54,000 SALARY ADJUSTMENT - 2% Salary Pool and Benefits 54,000 SALARY ADJUSTMENT - 2% Salary Pool and Benefits 54,000 SALARY ADJUSTMENT - 5ACULTY - Promotions, UCF Rollovers, and Senior Lecturers 250,000 SYSTEM CHARGE - UT Research Foundation Increase - Placeholder 1,000 SYSTEM CHARGE - UT UWA Increase - Placeholder 60,000				•		
Requested       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         INSTITUTIONAL       Total       \$275,730       \$0       \$360,000         INSTITUTIONAL       SALARY ADJUSTMENT - 2% Salary Pool and Benefits       1,631,426       5         SALARY ADJUSTMENT - FACULTY - Promotions, UCF Rollovers, and Senior Lecturers       250,000       5         SALARY ADJUSTMENT - STAFF - Market Equity and Promotions       150,000       5         SYSTEM CHARGE - UT Research Foundation Increase - Placeholder       1,000       5         SYSTEM CHARGE - UT UWA Increase - Placeholder       60,000       6						
IT - Data Center Storage and Backup - TECHNOLOGY FEE INCREASE RECOMMENDED IT - Client Services - Learning Space Refresh IT - Infrastructure - Data Center Infrastructure Refresh IT - Infrastructure - Data Center Infrastructure Refresh ISTITUTIONAL INSTITUTIONAL SALARY ADJUSTMENT - 2% Salary Pool and Benefits SALARY ADJUSTMENT - FACULTY - Promotions, UCF Rollovers, and Senior Lecturers SALARY ADJUSTMENT - STAFF - Market Equity and Promotions SYSTEM CHARGE - UT Research Foundation Increase - Placeholder SYSTEM CHARGE - UT UWA Increase - Placeholder	Requested	, , , , , , , , , , , , , , , , , , , ,				
IT - Client Services - Learning Space Refresh       260,000         IT - Infrastructure - Data Center Infrastructure Refresh       100,000         Total       \$275,730       \$0       \$360,000         INSTITUTIONAL       SALARY ADJUSTMENT - 2% Salary Pool and Benefits       1,631,426       5         SALARY ADJUSTMENT - FACULTY - Promotions, UCF Rollovers, and Senior Lecturers       250,000       5         SALARY ADJUSTMENT - STAFF - Market Equity and Promotions       150,000       5         SYSTEM CHARGE - UT Research Foundation Increase - Placeholder       1,000       5         SYSTEM CHARGE - UT UWA Increase - Placeholder       60,000       50						
IT - Infrastructure - Data Center Infrastructure Refresh       100,000         Total       \$275,730       \$0       \$360,000         INSTITUTIONAL       SALARY ADJUSTMENT - 2% Salary Pool and Benefits       1,631,426       5         SALARY ADJUSTMENT - FACULTY - Promotions, UCF Rollovers, and Senior Lecturers       250,000       5         SALARY ADJUSTMENT - STAFF - Market Equity and Promotions       150,000       1         SYSTEM CHARGE - UT Research Foundation Increase - Placeholder       1,000       5         SYSTEM CHARGE - UT UWA Increase - Placeholder       60,000       60,000						260,000
INSTITUTIONAL1,631,426CommittedSALARY ADJUSTMENT - 2% Salary Pool and Benefits1,631,426SALARY ADJUSTMENT - FACULTY - Promotions, UCF Rollovers, and Senior Lecturers250,000SALARY ADJUSTMENT - STAFF - Market Equity and Promotions150,000SYSTEM CHARGE - UT Research Foundation Increase - Placeholder1,000SYSTEM CHARGE - UT UWA Increase - Placeholder60,000						100,000
CommittedSALARY ADJUSTMENT - 2% Salary Pool and Benefits1,631,426SALARY ADJUSTMENT - FACULTY - Promotions, UCF Rollovers, and Senior Lecturers250,000SALARY ADJUSTMENT - STAFF - Market Equity and Promotions150,000SYSTEM CHARGE - UT Research Foundation Increase - Placeholder1,000SYSTEM CHARGE - UT UWA Increase - Placeholder60,000			Total	\$275,730	\$0	\$360,000
CommittedSALARY ADJUSTMENT - 2% Salary Pool and Benefits1,631,426SALARY ADJUSTMENT - FACULTY - Promotions, UCF Rollovers, and Senior Lecturers250,000SALARY ADJUSTMENT - STAFF - Market Equity and Promotions150,000SYSTEM CHARGE - UT Research Foundation Increase - Placeholder1,000SYSTEM CHARGE - UT UWA Increase - Placeholder60,000	INSTITUTIONAL					
SALARY ADJUSTMENT - FACULTY - Promotions, UCF Rollovers, and Senior Lecturers250,000SALARY ADJUSTMENT - STAFF - Market Equity and Promotions150,000SYSTEM CHARGE - UT Research Foundation Increase - Placeholder1,000SYSTEM CHARGE - UT UWA Increase - Placeholder60,000		SALARY ADJUSTMENT - 2% Salary Pool and Benefits		1.631.426		
SALARY ADJUSTMENT - STAFF - Market Equity and Promotions150,000SYSTEM CHARGE - UT Research Foundation Increase - Placeholder1,000SYSTEM CHARGE - UT UWA Increase - Placeholder60,000						
SYSTEM CHARGE - UT Research Foundation Increase - Placeholder1,000SYSTEM CHARGE - UT UWA Increase - Placeholder60,000						
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					
Commit	ted 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					
Commit	ted 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.