Online Access Fee

Current and Future Uses Update

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THE UNIVERSITY OF TENNESSEE
CHATTANOOGA

UT Board Approved Fee Language

- Approved in June 2013

- Assessments began in the Fall 2013 semester

- The Board definition for the fee states:

  - The Online Access Fee will generate a portion of the funds necessary to provide administrative, operational, technical, and maintenance support for the University's growing online platform.

Preferred Expenditures

- Online instruction salaries and operations
- Faculty training and professional development to enhance online instruction
- Course redesign for existing and new online course incentive payments
- Accreditation expenses
- Walker Teaching & Learning Center salaries and operations
- Lecture capture and retrofitting of classrooms for lecture capture

Preferred Expenditures

- Online program administrator salaries and operations

- Learning Management System (LMS) and online scholarly databases

- Information Technology (IT) salaries and operations supporting the online platform

- Internet bandwidth and network upgrades required to support or enhance the online platform

- Marketing and advertising funds for online pgrms.

Preferred Expenditures

- If colleges and departments are facing challenges spending funds, please contact the Budget & Finance Office for assistance.

- Any deviation from the preferred expenditures for the Online Access Fee funds should be approved jointly by the Provost and the Executive Vice Chancellor for Finance and Operations.

E&G Expenditure Swaps

- Colleges and units should review current E&G expenditures

- If E&G expenditures exist that are more appropriate for online and fall within the current preferred expenditure categories, they can possibly be swapped

- College and unit budget officers should work with the Budget & Finance Office to identify these expenditures and initiate the swaps

Base Budget Allocation

Department	Base Budget
Walker Teacher Resource Center	$485,373
Enrollment Services	$73,104
Total	**$558,477**

- A portion of the Online Access Fee, representing approximately 17% of total fee revenue, is permanently budgeted.

Current Allocation

Unit	% Allocation w/ Base
Colleges	42%
Provost	14%
Enrollment Services	11%
Walker	10%
Library	6%
Base	17%
Total	**100%**

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Carryover Funds

Funds remaining at the end of the fiscal year in the units will be carried forward automatically to the next fiscal year, as long as, the units can demonstrate a plan on how the funds are to be used.

FY 2018 Year-End Close

Fund Name	FY17 Carryover	FY18 Budget	Actuals	Variance
RCOB Online	$437,157	$250,979	$70,252	$617,884
CHEPS Online	256,093	501,238	461,999	295,332
Computer Science Online	53,628	67,052	2,550	118,130
Provost Online	132,325	850,917	988,074	-4,832
A&S Online	566,338	579,546	202,712	943,172
Engineering Online	119,204	14,330	39,548	93,986
Engineering Mgmt. Online	20,984	49,585	13,511	57,058
Engineering Civil Online	0	12,532	0	12,532
Engineering Elec. Online	501	1,807	743	1,565
Engineering Mech. Online	3,305	2,470	0	5,775
Library Online	0	204,220	204,220	0
Walker Center	0	1,343,858	487,209	856,649
Online Access Fee	0	-3,383,522	-3,446,058	62,536
Total	**$1,589,535**	**$495,012**	**-$975,240**	**$3,059,787**

FY 2018 Year-End Close

Reserve Balance at 6/30/18	$4,806,827
FY18 Surplus Returned to Colleges	-$2,145,435
Current Balance	$2,661,392

- Reserve fund obligations:

  - IT network upgrade: $900,000

  - LMS transition: $121,000

  - Instructional replacement costs: $120,000

College of Arts & Sciences

- Student Success Coordinator for online courses

- Online instruction salaries and operations

- Faculty training and professional development

- Marketing and advertising for college online courses

College of Engineering & Computer Science

- Online instruction salaries and operations

- Faculty training and professional development

- Equipment to support online courses

College of Health, Education & Professional Studies

- Online instruction salaries and operations

- Faculty training and professional development

- Marketing and advertising for college online courses

Gary W. Rollins College of Business

- Online instruction salaries and operations

- Instructional Designer for coursework development

- Faculty training and professional development

Library

- EBSCO subscription

- Online journals

- Online databases

- System licenses

Provost

- EAB Academic Performance Solutions
  - Academic financial benchmarking tool
- EAB Academic Affairs Forum
  - Assist in planning campus initiatives including enrollment, online strategy and academic program evaluation
- Curriculum management software
- Program application fees
- Accreditation expenses

Enrollment Services

- Staff positions for online recruitment
  - Assistant director, recruitment publications coordinator, and web admission copywriter
- EAB Student Success Collaborative Campus
  - Online platform for advisors and student support staff to communicate with students
- EAB Enrollment Management Forum
  - Marketing and recruitment practices

Walker Center

- Learning Management System

    - Conversion from Blackboard to Canvas

- Salaries and operations

- Course redesign for existing and new online course incentive payments

Questions