

The University of Tennessee at Chattanooga
Preliminary Cost Going Forward
FY 2023

Estimated Revenue	REC	REC	NR
State Appropriations Estimate - Productivity, Growth and Salary	4,020,100		
Tuition Increase 1.5% Increase - 1% Maintenance and 0.5% for UC Renovation and New Parking Garage	1,272,656		
Total Mandatory Fees 1.5% Increase - Debt Service \$6 Increase = \$123,747 and Transportation \$8 Increase = \$173,288	297,035		
Soar in Four - New Revenue		2,200,000	
Enrollment Impact	TBD		
Non-Recurring / Institutional Allocations			598,940
Total Revenue	5,589,791	2,200,000	598,940
Expenses	REC	REC	NR
FY22 CGF unfunded items:			
AA - SACSCOC Reaffirmation			159,240
CECS - Computer Engineering - Assistant Professor - Remaining Salary Needed - THEC Budget Committed	34,870		
CECS - Computer Engineering - Assistant Professor - Remaining Benefits Needed - THEC Budget Committed	36,900		
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		
RESEARCH - Deputy Vice Chancellor - Partially (80%) Fund Current Position	152,190		
RESEARCH - Center for Urban Informatics and Progress - Operating	32,000		
STUDENT SUCCESS - College Advancement Mentor (CAM) Program	130,000		
SCHOLARSHIP INVESTMENT - UT Promise	115,000		
FY23 new items to consider:			
DIVERSITY & ENGAGEMENT - Vice Chancellor	235,397		
DIVERSITY & ENGAGEMENT - Administrative Assistant	52,424		
ARTS & SCIENCES - Marching Band Scholarships			100,000
ARTS & SCIENCES - Marching Band Operations - phased in approach of \$115,000 of recurring funding.	40,000		
HONORS - Scholarships			100,000
CHEPS - BAS Leadership Operating	2,000		
CHEPS - BAS Leadership - NTT Faculty	84,600		
CHEPS - BAS Leadership			2,000
CHEPS - Nursing - Capital Outlay Submittal - Operational Growth Commitment	169,200		
CHEPS - Nursing Anesthesia Program Transition	348,975		
CECS - Mechatronics			2,500
SCHOLARSHIPS - UT Promise Increase - threshold increase from \$50K to \$60K			235,200
SCHOLARSHIPS - Out-of-state military members designated in-state rate	150,000		
INSTITUTION - UT System - Property Insurance Increase	517,919		
INSTITUTION - UC Renovation - Debt Service Increase	123,747		
INSTITUTION - UC Renovation - Tuition Increase	226,253		
INSTITUTION - Parking Garage - Transportation Increase	173,288		
INSTITUTION - Parking Garage - Tuition Increase	197,966		
INSTITUTION - Salary Pool - Estimated 4% Collective Pool	3,700,000		
GRADUATE SCHOOL - Dean of Graduate School	TBD		
INSTITUTION - SACSCOC - QEP Commitment - TBD	TBD		
ARTS & SCIENCES - Music - Scholarships Proposal	TBD		
Total Expenses	7,079,679	-	598,940
Balance	(1,489,888)	2,200,000	-

Notes:

1% Tuition Increase would yield \$848,437

Fall 2021 financial enrollment impact was \$1,574,693, Spring 2022 enrollment impact TBD