

The University of Tennessee at Chattanooga
Annual Budget Allocations
FY 2024

| | Budget Requests | | 0% Tuition - Balanced | | 3% Tuition - Balanced | |
|--------------------------------------------------------------------------------------------------------------------|---------------------|--------------------|-----------------------|--------------------|-----------------------|--------------------|
| | REC | NR | REC | NR | REC | NR |
| REVENUE | | | | | | |
| STATE APPROPRIATIONS | | | | | | |
| STATE APPROPRIATIONS - CCTA - Formula Growth | 2,337,800 | | 2,337,800 | | 2,337,800 | |
| STATE APPROPRIATIONS - CCTA - Productivity Adjustment | (384,400) | | (384,400) | | (384,400) | |
| STATE APPROPRIATIONS - State Budget - Salary Growth | 3,523,500 | | 3,523,500 | | 3,523,500 | |
| STATE APPROPRIATIONS - State Budget - Insurance Premiums and Benefits | 411,500 | | 411,500 | | 411,500 | |
| Total | \$5,888,400 | \$0 | \$5,888,400 | \$0 | \$5,888,400 | \$0 |
| TUITION | | | | | | |
| TUITION - Maintenance Fee Increase - 3% Increase (TBD) | 2,668,218 | | 2,668,218 | | 2,668,218 | |
| DIFFERENTIAL TUITION INCREASE - 3% Rollins College of Business (TBD) | 87,573 | | 87,573 | | 87,573 | |
| DIFFERENTIAL TUITION INCREASE - 3% College of Engineering & Computer Science (TBD) | 46,871 | | 46,871 | | 46,871 | |
| DIFFERENTIAL TUITION INCREASE - 3% Occupational Therapy (TBD) | 4,563 | | 4,563 | | 4,563 | |
| DIFFERENTIAL TUITION INCREASE - 3% Physical Therapy (TBD) | 7,509 | | 7,509 | | 7,509 | |
| DIFFERENTIAL TUITION INCREASE - 3% School of Nursing (TBD) | 25,683 | | 25,683 | | 25,683 | |
| Total | \$2,840,417 | \$0 | \$0 | \$0 | \$2,840,417 | \$0 |
| FEES | | | | | | |
| FEES - Mandatory Fees - 3% Increase - Health Fee - Increase to \$126 annually (\$3 per semester increase) | 70,500 | | 70,500 | | 70,500 | |
| FEES - Mandatory Fees - 3% Increase - Debt Service Fee - Increase to \$428 annually (\$10 per semester increase) | 202,307 | | 202,307 | | 202,307 | |
| FEES - Mandatory Fees - 3% Increase - Transportation Fee - Increase to \$124 annually (\$14 per semester increase) | 303,254 | | 303,254 | | 303,254 | |
| FEES - Applied Music Fee - Increase to \$200 for lower level and \$400 for upper level (\$100 / \$200 increase) | 30,000 | | 30,000 | | 30,000 | |
| FEES - ASBN Program Fee - New Fee - \$500 for fall and \$500 for spring | 12,000 | | 12,000 | | 12,000 | |
| FEES - ASBN Seat Fee - New Fee - \$500 | 2,000 | | 2,000 | | 2,000 | |
| FEES - BAS Cybersecurity Program Fee - New Fee - \$100 per credit hour | 140,000 | | 140,000 | | 140,000 | |
| FEES - Mosaic Program Fee - Increase to \$5,000 per semester (\$1,500 per semester increase) | 150,000 | | 150,000 | | 150,000 | |
| Total | \$910,061 | \$0 | \$910,061 | \$0 | \$910,061 | \$0 |
| RESERVES | | | | | | |
| RESERVES - Non-Recurring / Institutional Allocations | | 1,877,820 | | 6,124,722 | | 3,643,825 |
| AUXILIARIES | | | | | | |
| AUXILIARY - HOUSING - 5% Room Rate Increase - North Campus | 668,180 | | 668,180 | | 668,180 | |
| AUXILIARY - HOUSING - 5% Room Rate Increase - South Campus | 807,695 | | 807,695 | | 807,695 | |
| AUXILIARY - PARKING - 3% Rate Increase - Decals | 40,000 | | 40,000 | | 40,000 | |
| AUXILIARY - FOOD SERVICES - 5% Rate Increase - Meal Plans | 60,000 | | 60,000 | | 60,000 | |
| Total | \$1,575,875 | \$0 | \$1,575,875 | \$0 | \$1,575,875 | \$0 |
| TOTAL REVENUE | \$11,214,753 | \$1,877,820 | \$8,374,336 | \$6,124,722 | \$11,214,753 | \$3,643,825 |

| | Budget Requests | | 0% Tuition - Balanced | | 3% Tuition - Balanced | |
|-----------------------------------------------------------------------------------------------------------------------|------------------|------------------|-----------------------|------------------|-----------------------|------------------|
| | REC | NR | REC | NR | REC | NR |
| EXPENSES | | | | | | |
| FY23 UNFUNDED ITEMS: | | | | | | |
| FINANCE & ADMINISTRATION - Facilities - Building Envelope and Exterior Maintenance | 200,000 | | | | 100,000 | 100,000 |
| STUDENT SUCCESS - College Advancement Mentor (CAM) Program | 130,000 | | | | | |
| INSTITUTIONAL - SYSTEM INITIATIVE - ERP System Implementation - Initial Installment - Add'l Investments Expected | 250,000 | | | 250,000 | 105,750 | 144,250 |
| INSTITUTIONAL - SYSTEM CHARGE - UT Property Insurance Increase | 231,565 | | | 231,565 | 231,565 | |
| Total | \$204,450 | \$0 | \$0 | \$148,050 | \$148,050 | \$0 |
| FY24 NEW | | | | | | |
| CHANCELLOR | | | | | | |
| Committed CHANCELLOR - Omsbudperson - New Position | 148,050 | | | 148,050 | 148,050 | |
| Requested CHANCELLOR - Administrative Support - New Position | 56,400 | | | | | |
| Total | \$204,450 | \$0 | \$0 | \$148,050 | \$148,050 | \$0 |
| ADVANCEMENT | | | | | | |
| Committed ADVANCEMENT - Vice Chancellor of Advancement - Partial Position | 154,615 | | | 154,615 | 154,615 | |
| Requested ADVANCEMENT - Vice Chancellor of Advancement - Partial Position | \$154,615 | \$0 | \$0 | \$154,615 | \$0 | \$154,615 |
| Total | \$309,230 | \$0 | \$0 | \$309,230 | \$154,615 | \$154,615 |
| DIVERSITY & ENGAGEMENT | | | | | | |
| Committed DIVERSITY & ENGAGEMENT - Vice Chancellor - Operating | 30,000 | 100,000 | | 30,000 | 30,000 | 30,000 |
| Requested DIVERSITY & ENGAGEMENT - Carnegie Reclassification - Reviewers, Memberships, Conference, Travel | | | | 100,000 | | 100,000 |
| DIVERSITY & ENGAGEMENT - ADA Accommodations - Operating | 30,000 | | | | | |
| DIVERSITY & ENGAGEMENT - Vice Chancellor - Additional Operating | 20,000 | | | | | |
| DIVERSITY & ENGAGEMENT - Program Support Assistant - Fund Filled Position | 56,428 | | | | | |
| DIVERSITY & ENGAGEMENT - Community Partnership - Operating | 50,000 | | | | | |
| DIVERSITY & ENGAGEMENT - Director of Engagement - Partial Position | 38,042 | | | | | |
| Total | \$224,471 | \$100,000 | \$0 | \$130,000 | \$0 | \$130,000 |
| ATHLETICS | | | | | | |
| Committed ATHLETICS - Team Travel | 150,000 | | | | | |
| Requested ATHLETICS - Team Travel | \$150,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$300,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| FINANCE & ADMINISTRATION | | | | | | |
| Committed FINANCE & ADMINISTRATION - Human Resources - Talent Management Specialist - Fund Filled Position | | 77,550 | | | | |
| Requested FINANCE & ADMINISTRATION - Human Resources - Part-Time Customer Service Representatives - New Positions (2) | | 48,400 | | | | |
| FINANCE & ADMINISTRATION - Facilities Planning & Management - Project Support Specialist - New Position | 79,665 | | | | | |
| FINANCE & ADMINISTRATION - Facilities Planning & Management - Institutional Alteration and Improvements | 300,000 | | | | | |
| FINANCE & ADMINISTRATION - Police Department - Security Officer - New Positions (4) | 175,968 | | | | | |
| FINANCE & ADMINISTRATION - Emergency Services - Contractual or Unavoidable Increases | 50,000 | | | | | |
| Total | \$605,633 | \$125,950 | \$0 | \$0 | \$0 | \$0 |
| ACADEMIC AFFAIRS | | | | | | |
| Committed ACADEMIC AFFAIRS - Director of Space Management - New Position | 121,260 | | | 121,260 | 121,260 | |
| Requested ACADEMIC AFFAIRS - Director of Space Management - New Position | | | | | | |
| ARTS & SCIENCES - Marching Band Operations - Final Phase (III of III) | 40,000 | | | 40,000 | 40,000 | |
| CHEPS - BAS Leadership - Adjunct - THEC Commitment | 12,960 | | | 12,960 | 12,960 | |
| CHEPS - Nursing - Capital Outlay Commitment- Operational Growth for Health Sciences Building - Multi Year Plan | 118,134 | | | 118,134 | 118,134 | |
| HONORS - Scholarships - Commitments If Needed | | 100,000 | | | | |
| Requested ACADEMIC AFFAIRS - Special Projects Coordinator - New Position | 56,400 | | | | | |
| Requested ACADEMIC AFFAIRS - Coordinator for CPE - New Position | 56,400 | | | | | |
| Total | \$304,654 | \$100,000 | \$0 | \$282,354 | \$282,354 | \$0 |

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|-------------------------------------------------------------------------------------------------------------------|--------------------|--------------------|-----------------------|--------------------|-----------------------|--------------------|
| | REC | NR | REC | NR | REC | NR |
| CAS - Africana Studies - Fully Fund Director Position | 60,500 | | | | | |
| CAS - Marching Band - Turf Field Access and Tower and Restroom Rentals | | 60,000 | | | | |
| CAS - Student Success Center - Operating | 10,000 | | | | | |
| CAS - Pre-Health - Advisor - New Position | 54,708 | | | | | |
| CAS - Pre-Health - Operating | 4,000 | | | | | |
| CAS - Pre-Health - Graduate Student Stipend | 30,000 | | | | | |
| CAS - STEM - Graduate Student Stipend | 30,000 | | | | | |
| CECS - Engineering Management Technology - New Position | 119,850 | | | | | |
| CECS - Quantum Computing - New Position | 119,850 | | | | | |
| CECS - Relief of Differential Salary - Fund Current Position | 148,968 | | | | | |
| CECS - Grant Coordinator - New Position | 52,875 | | | | | |
| CHEPS - Program Development - Graduate Assistant | 17,618 | | | | | |
| CHEPS - Occupational Therapy Lecturer - New Position Partially funded by Grant | 49,350 | | | | | |
| CHEPS - Nursing BSN & ABSN 12 Month Faculty - New Position | 112,800 | | | | | |
| HONORS - Office of National Scholarships - Operating | 10,000 | | | | | |
| HONORS - Innovations in Honors Program - Operating | 15,000 | | | | | |
| HONORS - Event Planning - Part-time Position | 5,000 | | | | | |
| HONORS - Innovations in Honors Program - Scholarships | 180,000 | | | | | |
| RCOB - Center for Regional Economic Research - Engagement | | 200,000 | | 200,000 | | 200,000 |
| RCOB - Z Lupton Patten Chair of Business Ethics - Fund Filled Position | 253,800 | | | | | |
| RCOB - Recruiting & Marketing - Operating | 100,000 | | | | | |
| RCOB - Management TT Faculty - New Position | 183,300 | | | | | |
| RCOB - Financial Literacy NTT Faculty - New Position | 75,000 | | | | | |
| RCOB - CIE Makerspace - Operating | 50,000 | | | | | |
| FEES - Applied Music Fee - Increase to \$200 for lower level and \$400 for upper level (\$100 / \$200 increase) | 30,000 | | 30,000 | | 30,000 | |
| FEES - ASBN Program Fee - New Fee - \$500 for fall and \$500 for spring | 12,000 | | 12,000 | | 12,000 | |
| FEES - ASBN Seat Fee - New Fee - \$500 | 2,000 | | 2,000 | | 2,000 | |
| FEES - BAS Cybersecurity Program Fee - New Fee - \$100 per credit hour | 140,000 | | 140,000 | | 140,000 | |
| DIFFERENTIAL TUITION INCREASE - 3% Rollins College of Business (TBD) | 87,573 | | | | 87,573 | |
| DIFFERENTIAL TUITION INCREASE - 3% College of Engineering & Computer Science (TBD) | 46,871 | | | | 46,871 | |
| DIFFERENTIAL TUITION INCREASE - 3% Occupational Therapy (TBD) | 4,563 | | | | 4,563 | |
| DIFFERENTIAL TUITION INCREASE - 3% Physical Therapy (TBD) | 7,509 | | | | 7,509 | |
| DIFFERENTIAL TUITION INCREASE - 3% School of Nursing (TBD) | 25,683 | | | | 25,683 | |
| Total | \$2,443,972 | \$360,000 | \$184,000 | \$492,354 | \$648,553 | \$200,000 |
| RESEARCH & GRADUATE | | | | | | |
| <i>Committed</i> | | | | | | |
| RESEARCH & GRADUATE SCHOOL - Office of Research and Sponsored Projects - Awards Specialist - Fund filled position | 100,110 | | | 100,110 | | 100,110 |
| RESEARCH & GRADUATE SCHOOL - Edney Innovation Center - Rental Space | | 116,870 | | 116,870 | | 116,870 |
| RESEARCH & GRADUATE SCHOOL - Quantum Center - New Initiative | | 1,000,000 | | 1,000,000 | | 1,000,000 |
| <i>Requested</i> | | | | | | |
| RESEARCH - Director of Accounting Services - Fully Fund Current Position | 37,533 | | | | | |
| RESEARCH - Export Control - New Position | 108,570 | | | 108,570 | | 108,570 |
| RESEARCH - Assistant Vice Chancellor for Research - Fully Fund Current Position | 21,027 | | | | | |
| Total | \$267,240 | \$1,116,870 | \$0 | \$1,325,550 | \$100,110 | \$1,225,440 |
| ENROLLMENT MGMT & STUDENT AFFAIRS | | | | | | |
| <i>Committed</i> | | | | | | |
| ENROLLMENT MANAGEMENT - Institutional investment - Admission Recruiters (2) - Atlanta and Memphis | 135,360 | | | 135,360 | | 135,360 |
| ENROLLMENT MANAGEMENT - Institutional investment - Prospective Students - NRCCUA, Stamat, College Board | 70,500 | | | 70,500 | | 70,500 |
| ENROLLMENT MANAGEMENT - Institutional investment - New Publications (design, print and mail) | 293,750 | | | 293,750 | | 293,750 |
| ENROLLMENT MANAGEMENT - Institutional investment - UTC Road Trip: Power C Tour - Regional Events | 152,386 | | | 152,386 | | 152,386 |
| <i>Requested</i> | | | | | | |
| ENROLLMENT MANAGEMENT - WAGE Assistant Director - New Position | 63,976 | | | | | |
| ENROLLMENT MANAGEMENT - University Center - Operating | 55,000 | | | | | |
| ENROLLMENT MANAGEMENT - Student Outreach Coordinator - New Position | 57,810 | | | | | |
| ENROLLMENT MANAGEMENT - Global Education Recruiter - New Position | 54,708 | | | | | |

| | Budget Requests | | 0% Tuition - Balanced | | 3% Tuition - Balanced | |
|------------------------------------------------------------------------------------------------------------------|---------------------|--------------------|-----------------------|--------------------|-----------------------|--------------------|
| | REC | NR | REC | NR | REC | NR |
| COMMUNICATION & MARKETING | | | | | | |
| <i>Committed</i> | | | | | | |
| FEEES - Mandatory Fees - 3% Increase - Health Fee - Increase to \$126 annually (\$3 per semester increase) | 70,500 | | 70,500 | | 70,500 | |
| FEEES - Mosaic Program Fee - Increase to \$5,000 per semester (\$1,500 per semester increase) | 150,000 | | 150,000 | | 150,000 | |
| Total | \$1,103,990 | \$0 | \$220,500 | \$651,996 | \$355,860 | \$516,636 |
| <i>Requested</i> | | | | | | |
| COMMUNICATIONS & MARKETING - Institutional Investment - Digital Communications Specialist - Fund Filled Position | 80,000 | | | 80,000 | 80,000 | |
| COMMUNICATIONS & MARKETING - Institutional Investment - Ad Placements | 750,444 | | | 750,444 | | 750,444 |
| COMMUNICATIONS & MARKETING - Videographer - Fund Filled Position | 79,685 | | | | | |
| COMMUNICATIONS & MARKETING - Marketing Strategist - Fund Benefits for Filled Position | 23,268 | | | | | |
| COMMUNICATIONS & MARKETING - Student Workers | 25,000 | | | | | |
| COMMUNICATIONS & MARKETING - Freelance support | 15,000 | | | | | |
| COMMUNICATIONS & MARKETING - Marketing Strategist - New Positions (2) | 157,920 | | | | | |
| Total | \$1,131,317 | \$0 | \$0 | \$830,444 | \$80,000 | \$750,444 |
| INFORMATION TECHNOLOGY | | | | | | |
| <i>Committed</i> | | | | | | |
| IT - Infrastructure - Data Warehouse Consulting | | 150,000 | | 150,000 | | 150,000 |
| IT - Security Analyst to Support Export Controls - New Position half funded with institutional F&A | | 25,000 | | 25,000 | | |
| Total | \$0 | \$175,000 | \$0 | \$150,000 | \$0 | \$150,000 |
| INSTITUTIONAL | | | | | | |
| <i>Committed</i> | | | | | | |
| INSTITUTIONAL - Salary Pool - Estimated State Recommended 5% Pool | 4,979,924 | | 4,979,924 | | 4,979,924 | |
| <i>Sub pool - Market Rate 4% Increase - \$4,140,924</i> | | | | | | |
| <i>Sub pool - Hourly Wage Adjustment to \$15 per hour and Compression - MR 1-6 - \$539,000</i> | | | | | | |
| <i>Sub pool - Faculty Promotions and Rollovers - Estimated \$300,000</i> | | | | | | |
| INSTITUTIONAL - UT System - System Charge Increase - TBD | 250,000 | | 250,000 | | 250,000 | |
| INSTITUTIONAL - Health Premiums and Benefits | 411,500 | | 411,500 | | 411,500 | |
| INSTITUTIONAL - Facilities - Utilities Increase | 1,574,124 | | 246,976 | 1,327,148 | 1,564,445 | |
| INSTITUTIONAL - Facilities - Pending Acquisition - Utilities | 25,000 | | | | | |
| INSTITUTIONAL - SACSOC - Quality Enhancement Plan (QEP) | 430,000 | | | 430,000 | | 272,440 |
| INSTITUTIONAL - Campus Operational Inflationary Increase - Allocation Plan TBD - Estimate 3% Operating Budget | 1,000,000 | | | | | |
| INSTITUTIONAL - Debt Service Fee - 3% Increase to \$428 annually (\$10 per semester increase) | 202,307 | | 202,307 | | 202,307 | |
| INSTITUTIONAL - Transportation Fee - 3% Increase to \$124 annually (\$14 per semester increase) | 303,254 | | 303,254 | | 303,254 | |
| Total | \$9,176,109 | \$0 | \$6,393,961 | \$1,757,148 | \$7,868,990 | \$272,440 |
| AUXILIARIES | | | | | | |
| <i>Committed</i> | | | | | | |
| AUXILIARY - HOUSING - 5% Room Rate Increase | 668,180 | | 668,180 | | 668,180 | |
| AUXILIARY - HOUSING - 5% Room Rate Increase - South Campus | 807,695 | | 807,695 | | 807,695 | |
| AUXILIARY - PARKING - 3% Rate Increase - Placeholder | 40,000 | | 40,000 | | 40,000 | |
| AUXILIARY - FOOD SERVICES - 5% Rate Increase - Placeholder | 60,000 | | 60,000 | | 60,000 | |
| Total | \$1,575,875 | \$0 | \$1,575,875 | \$0 | \$1,575,875 | \$0 |
| Total Expenses | \$17,849,237 | \$1,877,820 | \$8,374,336 | \$6,121,722 | \$11,214,753 | \$3,643,825 |
| Balance | -\$6,634,484 | \$0 | \$0 | \$0 | \$0 | \$0 |

Notes:

All positions include both salary and benefit costs in the funding amount
Pending results of enrollment and unfunded items, budget reduction/reallocation or Soar in Four reallocations could be utilized