

**THE UNIVERSITY OF TENNESSEE AT CHATTANOOGA**  
**PROPOSED COST GOING FORWARD & INVESTMENT PLAN**  
**FY 2016-17**

**REVENUE**

		<u>REC</u>	<u>NON REC</u>
<b>TUITION</b>	TUITION INCREASE - 2.2% Resident Enrollment; No Out-of-State Tuition Increase	1,587,720	
	DIFFERENTIAL TUITION INCREASE - 2.2% College of Business	50,821	
	DIFFERENTIAL TUITION INCREASE - 2.2% College of Engineering & Computer Science	22,000	
	DIFFERENTIAL TUITION INCREASE - 2.2% School of Nursing	12,462	
	DIFFERENTIAL TUITION - OCCUPATIONAL THERAPY - New Fee (Phase I Increase Only)	68,544	
	DIFFERENTIAL TUITION - PHYSICAL THERAPY - New Fee (Phase I Increase Only)	92,736	
	<b>Total</b>	<b>\$1,834,283</b>	<b>\$0</b>
<b>STATE APPROPRIATIONS</b>	CCTA FORMULA - Outcome Productivity Growth	2,420,500	
	CCTA FORMULA - Outcome Productivity Rebalancing	1,155,100	
	BENEFITS - Insurance Premium Increases	434,900	
	BENEFITS - 401k	84,500	
	BENEFITS - Estimated Fee Waivers		207,900
	<b>Total</b>	<b>\$4,095,000</b>	<b>\$207,900</b>
<b>FEES</b>	SEAT FEE - Doctorate of Nurse Practitioner & Family Nurse Practitioner	7,500	
	COURSE & LAB FEES - Extension to Existing Courses	16,300	
	SEAT FEE - Physical Therapy Seat Fee Increase	2,500	
	TRANSPORTATION FEE INCREASE - Phase 3 Implementation; \$3/Credit Hour to \$4/Credit Hour	259,932	
	INTERNATIONAL EDUCATION FEE - New Fee	239,960	
		<b>Total</b>	<b>\$526,192</b>
<b>REBALANCING</b>	UNIVERSITY REALIGNMENT FUND ALLOCATION - Reallocate Enrollment Adjustment	400,000	
	UNIVERSITY REALIGNMENT FUND ALLOCATION - Recurring Budget Investment	800,000	
	<b>Total</b>	<b>\$1,200,000</b>	<b>\$0</b>
<b>RESERVES</b>	INSTITUTIONAL CARRYOVER/RESERVES		1,767,000
	<b>Total</b>	<b>\$0</b>	<b>\$1,767,000</b>
<b>AUXILIARY</b>	MEAL PLANS - 4.0% Contractual Commission Increase	46,265	
	PARKING DECALS - 3.0% Weighted Increase on All Decal Types (Multi-Year Phase-in Plan)	42,634	
	<b>Total</b>	<b>\$88,899</b>	<b>\$0</b>
<b>TOTAL REVENUE</b>		<b>\$7,744,374</b>	<b>\$1,974,900</b>

**EXPENSES**

		<u>REC</u>	<u>NON REC</u>	
<b>CHANCELLOR</b>	CHANCELLOR'S OFFICE - Staff Writer (No Benefits Needs, Since Existing Positions Used)	39,500		
	CHANCELLOR'S OFFICE - Lump Sum 50193460	-17,013		
	CHANCELLOR'S OFFICE - Position 50213191	-5,003		
	CHANCELLOR'S OFFICE - Position 50010986	-12,263		
	STRATEGIC PLAN - Position 50199276	-5,221		
	COMMUNITY PARTNERSHIPS - Operating	24,000		
	TITLE IX - Operating	8,500		
	SALARY ADJUSTMENT - 3% Across-the-Board	23,199		
	SALARY ADJUSTMENT - 3% Across-the-Board Benefits	4,872		
		<b>Total</b>	<b>\$60,571</b>	<b>\$0</b>
	<b>ACADEMIC AFFAIRS</b>	ACADEMIC AFFAIRS - Course and Lab Fees	16,300	
ACADEMIC AFFAIRS - Fringe Benefits to Cover Faculty Salaries		310,000		
ARTS & SCIENCES - Operating		100,000		
CHEPS - Doctorate of Nurse Practitioner & Family Nurse Practitioner Seat Fees		7,500		
CHEPS - NURSING - Differential Tuition Increase		12,462		
CHEPS - NURSING - Nurse Anesthesia's (2) - Portion funded by Erlanger & Memorial		36,034		
CHEPS - OCCUPATIONAL THERAPY - New Differential Tuition		68,544		
CHEPS - PHYSICAL THERAPY - New Differential Tuition		92,736		
CHEPS - PHYSICAL THERAPY - Seat Fee Increase		2,500		
COB - Differential Tuition Increase		50,821		
COB - MARKETING - Full-time Tenure Faculty		176,250		
CONTINUING EDUCATION - Computer Center Services		18,650		
ENGINEERING - Differential Tuition Increase		22,000		
ENGINEERING - Full-time Tenure Faculty (2)		255,600		
ENGINEERING - Graduate Assistant (2)		30,000		
ENGINEERING - MANAGEMENT & TECHNOLOGY - Full-time Tenure Faculty		80,000		
ENROLLMENT SERVICES - CAREER CENTER - Assistant Director of External Relations		63,450		
ENROLLMENT SERVICES - CAREER CENTER - Assistant Director of Specialized Programs		63,450		
ENROLLMENT SERVICES - CAREER CENTER - Director Salary Adjustment		12,100		

	ENROLLMENT SERVICES - CAREER CENTER - Manager	63,450		
	ENROLLMENT SERVICES - CAREER CENTER - Operating	35,000		
	ENROLLMENT SERVICES - RECORDS - Part-time Graduation Specialist - 30 Hours	32,994		
	HONORS - Faculty Mentoring Undergraduate Research	21,500		
	HONORS - Operating - Phase II	150,000		
	HONORS - Undergraduate Research Student Support for Conference and Research Fellowships	22,000		
	INTERNATIONAL EDUCATION - J1 Student and Scholar Advisor	52,170		
	INTERNATIONAL EDUCATION - Marketing and Advertising Agencies	78,370		
	INTERNATIONAL EDUCATION - Recruiting Travel	20,000		
	INTERNATIONAL EDUCATION - Recruiting, Marketing, Travel and Events	37,250		
	INTERNATIONAL EDUCATION - Student Recruiting Coordinator	52,170		
	LIBRARY - Interior Design Masters Degree Resources	12,000		
	LIBRARY - Materials Inflation		75,000	
	LIBRARY - Social Work Masters Resources	9,000		
	LIBRARY - Special Collections Software	25,000		
	STUDENT SUCCESS - Operating	40,000		
	SALARY ADJUSTMENT - FACULTY - Promotions, UCF Rollovers, and Senior Lecturers	206,612		
	SALARY ADJUSTMENT - FACULTY - Promotions, UCF Rollovers, and Senior Lecturers Benefits	43,388		
	SALARY ADJUSTMENT - FACULTY - 3% Across-the-Board	887,407		
	SALARY ADJUSTMENT - FACULTY - 3% Across-the-Board Benefits	186,355		
	SALARY ADJUSTMENT - STAFF - \$800 Minimum Pool	27,104		
	SALARY ADJUSTMENT - STAFF - \$800 Minimum Pool Benefits	5,692		
	SALARY ADJUSTMENT - STAFF - 3% Across-the-Board	322,279		
	SALARY ADJUSTMENT - STAFF - 3% Across-the-Board Benefits	67,679		
	<b>Total</b>	<b>\$3,815,817</b>		<b>\$75,000</b>
<b>ATHLETICS</b>	GRANT-IN-AIDS - Gender Equity, Competitiveness, Summer School (If Needed)			75,000
	MEN'S BASKETBALL - Head Coach Salary Adjustment (Partial Funding)	12,100		
	MISCELLANEOUS - Performance Bonuses, Championship Rings, Professional Development (If Needed)			75,000
	RECRUITING - Expand to Year-round	25,000		
	TEAM TRAVEL - Charter Buses and Post Season Competition	25,000		
	TENNIS FACILITY - Operating	25,000		
	SALARY ADJUSTMENT - \$800 Minimum Pool	800		
	SALARY ADJUSTMENT - \$800 Minimum Pool Benefits	168		
	SALARY ADJUSTMENT - 3% Across-the-Board	129,405		
	SALARY ADJUSTMENT - 3% Across-the-Board Benefits	27,175		
	<b>Total</b>	<b>\$244,648</b>		<b>\$150,000</b>
<b>COMMUNICATION &amp; MARKETING</b>	UNIVERSITY RELATIONS - Marketing for Student Recruitment			100,000
	UNIVERSITY RELATIONS - Photographer Salary Compression Adjustment	5,810		
	UNIVERSITY RELATIONS - Associate Vice Chancellor	126,900		
	UNIVERSITY RELATIONS - Director of Editorial Services	98,700		
	UNIVERSITY RELATIONS - Director of Integrated Marketing	105,750		
	UNIVERSITY RELATIONS - Webmaster	58,350		
	VIDEO PRODUCTION - Director of Video Production Salary Stabilization	7,813		
	SALARY ADJUSTMENT - 3% Across-the-Board	19,883		
	SALARY ADJUSTMENT - 3% Across-the-Board Benefits	4,175		
	<b>Total</b>	<b>\$427,381</b>		<b>\$100,000</b>
<b>FOIT</b>	BUSINESS & FINANCE - PURCHASING - Fully Fund Existing Buyer Position	30,250		
	EMERGENCY SERVICES - Emergency Management Planner	56,400		
	EMERGENCY SERVICES - Operating - Computers, Tasers, Reserve Officer Prog, One Button			44,000
	EMERGENCY SERVICES - Police Officers (2)	90,240		
	EQUITY & DIVERSITY - Administrative Assistant Market Adjustment to Previous Holder Level	6,000		
	EQUITY & DIVERSITY - Faculty & Staff Recruitment Operating	5,000		
	EQUITY & DIVERSITY - Faculty & Staff Retention Operating	5,000		
	HUMAN RESOURCES - HR Intern			10,000
	HUMAN RESOURCES - Operating (Training, Development, Travel, Background Checks, etc.)	35,000		
	HUMAN RESOURCES - Recruitment & Employment Specialist - Taleo	56,400		
	HUMAN RESOURCES - Training & Development Specialist	56,400		
	MAINTENANCE & OPERATIONS - General Maintenance Skilled Crafts Worker - New Sq. Footage	46,549		
	MAINTENANCE & OPERATIONS - Senior Custodian (2) - New Sq. Footage	59,663		
	MAINTENANCE & OPERATIONS - Supplies and Contract Services - New Sq. Footage	50,000		
	SALARY ADJUSTMENT - \$800 Minimum Pool	44,800		
	SALARY ADJUSTMENT - \$800 Minimum Pool Benefits	9,408		
	SALARY ADJUSTMENT - 3% Across-the-Board	188,135		
	SALARY ADJUSTMENT - 3% Across-the-Board Benefits	39,508		
	<b>Total</b>	<b>\$778,753</b>		<b>\$54,000</b>

<b>STUDENT DEVELOPMENT</b>	DEAN OF STUDENTS - Judicial Investigator	70,500	
	DISABILITY RESOURCE CENTER - Operating (If Needed)		88,000
	WOMEN'S CENTER - Victim/Survivor Advocate	49,350	
	SALARY ADJUSTMENT - \$800 Minimum Pool	1,600	
	SALARY ADJUSTMENT - \$800 Minimum Pool Benefits	336	
	SALARY ADJUSTMENT - 3% Across-the-Board	45,087	
	SALARY ADJUSTMENT - 3% Across-the-Board Benefits	9,468	
	<b>Total</b>	<b>\$176,341</b>	<b>\$88,000</b>
<b>INSTITUTIONAL</b>	CLASSROOM FURNISHINGS - Replacement Cycle (Double Current Budget)	50,000	
	DIVERSITY ADVISORY COUNCIL - Institution-wide and Unit Plans		100,000
	NEW LIBRARY - Cleaning Contract (Phase 2 - Mandatory Requirement)	140,000	
	NEW LIBRARY - Food Service Commission Income	-40,000	
	SALARY ADJUSTMENT - Staff FLSA Salary Adjustments	165,289	
	SALARY ADJUSTMENT - Staff FLSA Salary Benefit Adjustments	34,711	
	SYSTEM CHARGE - UT Research Foundation Increase (Adjust to actual in July)	1,000	
	SYSTEM CHARGE - UT UWA Increase (Adjust to actual in July)	100,000	
	TECHNOLOGY REFRESH - Computers	250,000	
	TECHNOLOGY REFRESH - Infrastructure and Wireless (NR)		300,000
	TECHNOLOGY REFRESH - Infrastructure, Wireless, & Classrooms (Phase 1)	200,000	
	TECHNOLOGY REFRESH - State Office Buildings (Phase 3) (NR)		200,000
	TECHNOLOGY REFRESH - VOIP - \$1.5M Total; \$1M funded in FY 16; \$500K requested in FY 17		500,000
	TRANSPORTATION FEE - Phase 3 Increase for Future Debt Service (UT BOT Approved)	259,932	
	UTILITIES - New Square Footage (Phase 1)		200,000
	BENEFITS - Insurance Premium Increases	434,900	
BENEFITS - 401k	84,500		
BENEFITS ADJUSTMENT - Pool Adjustment for New Recurring Transfers, VRIP and Hybrid Retirement	-210,539		
	<b>Total</b>	<b>\$1,469,793</b>	<b>\$1,300,000</b>
<b>SCHOLARSHIPS &amp; FEE WAIVERS</b>	INSTITUTIONAL SCHOLARSHIPS, FEE WAIVERS & ATHLETICS GRANT-IN-AID	282,171	
	INSTITUTIONAL SCHOLARSHIPS - Gold Scholarships	300,000	
	GRADUATE ASSISTANSHIP STIPENDS - Provost and Deans to Determine Increase in Annual Stipend	200,000	
	FEE WAIVERS - Honors Program Out-of-Waiver Budget Elimination	-100,000	
	FEE WAIVERS - Estimated State Share		207,900
	<b>Total</b>	<b>\$682,171</b>	<b>\$207,900</b>
<b>AUXILIARY</b>	MEAL PLANS - Maintenance, Operating, and Reserves	46,265	
	PARKING DECALS - Maintenance, Operating, and Reserves	42,634	
	<b>Total</b>	<b>\$88,899</b>	<b>\$0</b>
<b>TOTAL EXPENSES</b>		<b>\$7,744,374</b>	<b>\$1,974,900</b>
<b>AVAILABLE FOR APPROPRIATION</b>		<b>\$0</b>	<b>\$0</b>

**The University of Tennessee at Chattanooga  
Centrally-Funded Salary Pool Summary  
FY 2016-17**

<b>Division</b>	<b><u>3% ACROSS-THE-BOARD</u></b>		<b><u>\$800 MINIMUM POOL</u></b>		<b><u>SPECIALTY POOLS</u></b>	
	<b>Salary</b>	<b>Benefits</b>	<b>Salary</b>	<b>Benefits</b>	<b>Salary</b>	<b>Benefits</b>
Chancellor	23,199	4,872	-	-	-	-
FOIT	188,135	39,508	44,800	9,408	-	-
Academic Affairs:						
Faculty	887,407	186,355	-	-	206,612	43,388
Staff	322,279	67,679	27,104	5,692	-	-
Student Development	45,087	9,468	1,600	336	-	-
Athletics	129,405	27,175	800	168	-	-
Comm. & Marketing	19,883	4,175	-	-	-	-
FSLA Adjustments	-	-	-	-	165,289	34,711
<b>Totals</b>	<b>\$ 1,615,394</b>	<b>\$ 339,233</b>	<b>\$ 74,304</b>	<b>\$ 15,604</b>	<b>\$ 371,901</b>	<b>\$ 78,099</b>