



THE UNIVERSITY OF
TENNESSEE
HEALTH SCIENCE CENTER

FY 2018 Budget Development General Operating Funds

Presented to the
Campus-Wide Business Managers

09.21.17

FY 2018 Budget Development

Incremental Revenue

Projected Tuition Increase @ 5%	\$1,555,800
Projected Enrollment Increase Revenue	460,600
State Funded Salary Increase	5,562,900
State Funded Operating Increase	0
State Funded Benefit / Other Changes	1,384,600
Subtotal, Incremental Revenue	\$8,963,900

FY 2018 Budget Development

Unavoidable Increases

ATB Salary Increase @ 3.0% (\$1000 min)	\$3,850,248
State Funded Benefit / Other Changes	1,384,600
O&M for New Areas	459,678
Vivarium Collaboration	350,000
Debt Service Fund Increase	1,520,000
System Charge	175,000
<i>SUBTOTAL -- Unavoidable Increases</i>	<i>\$7,739,526</i>

FY 2018 Budget Development

Academic Programs

Basic Sciences	\$93,000
COM Expansion	74,300
Physician Assistant Program	280,000
First Assist Program (Nursing)	60,000
Misc Adjustment	(1,500)
<i>SUBTOTAL -- Academic Programs</i>	<i>\$505,800</i>

FY 2012 Budget Development

Campus Infrastructure

Strategic Investments	\$500,000
Banner / Blackboard Support	151,000
VC Research	61,000
Lab Animal Care Unit	69,500
Molecular Bioinformatics	55,000
RBL Director	90,000
<i>SUBTOTAL -- Campus Infrastructure</i>	<i>\$926,500</i>

FY 2012 Budget Development

Budget Summary

Incremental Revenue		\$8,963,900
Unavoidable Cost Increases	\$7,739,526	
Academic Program Support	505,800	
Campus Operating Infrastructure	926,500	
TOTAL Incremental Allocations		9,171,826
Net Budget Change		(\$207,926)