

Organization Overview

An incentive-based model classifies organizational units into categories based on the key attributes described below. The Steering Committee considered how units should be categorized within the model.

Primary Units

- Ability to influence revenue generation:
 - Price
 - Quantity (not captive market)
- Cover direct costs with generated revenue
- Fully-allocated central (support unit) costs
- Accountable for performance, retaining both surpluses and losses
- Pay participation fee to support subvention

Support Units

- Limited-to-no ability to influence revenue
- Provide services and/or support to academic, research, and auxiliary units
- No allocation of central costs
- Accountable for optimal service levels
- Encouraged to justify funding levels through benchmarking
- Accountable for fiscal performance
- IT, HR, and Facilities may have service-level agreements with select primary units

Primary Units Organization

The Working Group and Steering Committee selected Primary Units organized into three categories: Academic, Other Academic and Auxiliary.

Primary Units		
Academic Units (10)	Other Academic Units (2)	Auxiliary Units (7)
<ul style="list-style-type: none"> ▪ College of Architecture and Design ▪ College of Arts and Sciences ▪ College of Communication and Information ▪ College of Education, Health and Human Sciences ▪ College of Nursing ▪ College of Law ▪ College of Social Work ▪ Haslam College of Business ▪ Herbert College of Agriculture ▪ Tickle College of Engineering 	<ul style="list-style-type: none"> ▪ Centers and Institutes: <ul style="list-style-type: none"> ○ Baker Center ○ Bredesen Center ○ Ctr Environmental Biotechnology ○ Inst Adv Comp Manu Innovation (IACMI) ○ Institute for Nuclear Security ○ Joint Institutes (JIAM, JINS, JIBS, JICS) ▪ Conferences and Non-Credit Programs 	<ul style="list-style-type: none"> ▪ Athletics ▪ Dining ▪ Housing ▪ Parking ▪ Service Center ▪ Thompson-Boling Arena ▪ VolShop

Support Unit Allocations

Cost pools were grouped based upon Working Group and Steering Committee discussions to be allocated in the budget model based upon a specific rule or metric.

Cost Pool	Support Units	Allocation Metric*
Academic Support	Chancellor's Honors, Continuing Studies, Distance Learning, Educational Advancement, Graduate School, Military Science & Leadership, Provost & Sr. Vice Chancellor, Teaching & Learning Innovation, Access and Diversity Funds, Center for Global Engagement	Student /Faculty Headcount
Administrative Support	Associate VC Finance and Admin, Budget and Finance, Bursar's Office, Business Services, Chancellor, General Support, Institutional Memberships, Institutional Research, McClung Museum, UT Foundation Direct Support	Direct Expenditures
UT Systems & Foundation Support	UT Systems, UT Foundation, UT Research Foundation	Direct Expenditures
Employee Services	Human Resources, Staff Benefits	Faculty & Staff FTE
Facilities	Assoc VC Facilities Services,, Facilities Services	Net Assignable Square Feet (NASQFT)
Utilities	Utilities	(NASQFT)
IT	Associate VC and CIO, Data Processing Services	Total Headcount
Libraries	Libraries	Faculty & Student Headcount
Public Safety	Assoc VC Public Safety/Chief, Campus Police, Emergency Management Services, Environmental Health & Safety	Total Headcount
Research	Research & Sponsored Support, Research Development, Research Integrity, Sponsored Projects Accounting, The Science Alliance, VC Research and Engagement, Natl Inst Bio Math Syn (NIMBioS)	Grants & Contracts Revenue
Student Services	Enrollment Management, Student Life	Student Credit Hours

Note: Cost pools are subject to change until model is finalized.