

UPRAC BUDGET HEARING
February 26, 2008

Vice Chancellor Richard Brown convened the meeting and stated that each UPRAC member should have received a feedback instrument form from Dr. Richard Gruetzemacher of Institutional Research regarding the Vice Chancellor's ranking of their budget priorities. The form is a feedback instrument developed to get all UPRAC member responses on a common framework. The forms are also to be used also as a reference and summary document when sending advisory comments to the Chancellor. Dr. Deborah Arfken stated that all preliminary templates from the Strategic Planning Subcommittees were also due Friday. Vice Chancellor Brown stated that Chancellor Brown had informed UPRAC members that there could be funding requests from the cumulative work of the Subcommittees, and these should dovetail with ongoing UPRAC advisory considerations.

Vice Chancellor Brown called on Rick Hart, Director of Athletics, for his presentation: <http://www.utc.edu/~mary-scott/Ath08-09.ppt> Mr. Hart introduced the members of his leadership staff who were present, and called on Todd Bullard to give their Mission Statement. Mr. Hart stated that their Mission Statement guides all decisions and actions, and their focus is always on the student athlete. He reviewed areas of concern, student support services, athletic program profiles, benefits of the planning process, and strategic objectives. He reviewed the Athletics budget request for 2008-2011. Below is their prioritized request summary:

Integrity • Respect • Positive Attitude • Premier Service • Accountability • Continuous Improvement

Budget Request Summary

Priority Reoccurring Budget Needs

- Support for Academic Reform (40/60/80 Rule, APR) = \$150,000 (Summer School)
- Support for Degree Completion (Graduation Rates, APR) = \$150,000 (GIA Post-Eligibility)
- Support for Scholarship Competitiveness (Graduation Rates, APR) = \$350,000 (GIA Increases)
- Support for Life Skills Program (Retention, Career Placement, AP) = \$175,000 (Staff/Programming)
- Support for Overall Academic Success (GPA, Grad. Rates, APR) = \$75,000 (Support/Equipment)

Total Funding Request FY09 – FY011 = \$1,000,000 (Average \$333,333/Year; 7.3% of FY09 Operating Fund)

Fulfillment of Request Allows Athletics Department to Progress Towards Achievement of Action Step IV. L.:
Provide an

Intercollegiate Athletics Program that Exhibits Highest Level of Student Academic Success, Integrity and Competitiveness.

- Aligns with the University and Department Mission and Core Values
- Supports the Linked System, University and Department Objectives
- Allows Additional, Athletics Department Generated Revenues to Be Directed Towards Other University Identified Initiatives (Increase Wins and Conference Titles in Sports, Attendance and Donor Funding and Reduce Reliance on Institutional Budget)
- Supports Students Through Graduation
- Equips Students with Knowledge and Skills Necessary for Career Placement
- Creates Access/Opportunities to Pursue a Quality Education
- Facilitates Diversity and Inclusion
- Places us in an "Optimal" Fundraising Mode – Donations Will "Move us Forward"



UTC Athletics: Preparing Students for Productive and Meaningful Lives

Mr. Hart shared with the Council a very positive television news report on UTC Wrestling Coach Chris Bono and his quest for Olympic Gold while balancing coaching, family and community.

Chancellor Brown asked how UTC compared with peers on total expenditures per student athlete. Mr. Hart stated that because of inconsistency in reporting, etc., the information has to be reviewed sport-by-sport, but most are in mid range, with a few at the top of the comparison chart and many in the bottom range. Vice Chancellor Brown thanked Mr. Hart and his staff for the improvement in fiscal accountability under his leadership.

Vice Chancellor Brown called on Vice Chancellor for University Advancement Bob Lyon for the presentation for his area: <http://www.utc.edu/~mary-scott/UA08-09.ppt> Mr. Lyon introduced his staff, and discussed the significance of the picture of the tattered brooms (every unit has their own “tattered brooms” due to lack of funding.) He discussed the need to restore the funding cuts from WUTC (\$40,000/year for 3 years). A discussion was held regarding alumni giving, and the need to educate alumni that they can now give directly to UTC. He discussed the numerous challenges regarding the need for UTC to have a quality and consistent Alumni magazine/publication. He expressed the local challenges associated with the “vast orange” sections of the UT System Alumni publication, which gives UTC more reasons to invest in their own publication. Alumni President Kayvon Sadrabadi noted that not only UTK, but also UT Martin has a more impressive publication than UTC. Dean Richard Casavant expressed his appreciation to Mr. Lyon on including faculty members in resource gathering and fundraising efforts. The involvement of Academic Affairs in fund raising is very helpful. Provost Phil Oldham inquired about a potential sharing from donations and gift fees, which UTC does not currently receive. Mr. Lyon stated they hope to find new revenue sources from the potential of fee sharing and other strategies. Vice Chancellor John Delaney asked if the positions requested would also require more funding for operating, etc. Mr. Lyon stated they have tried to request reasonable funding to cover any additional benefits and operating costs. Below is the prioritized budget request for his division:

Budget Priorities

First Level – 08-09

\$43,890	Staff Writer – Univ. Relations
\$43,890	Web Assistant – Univ. Relations
\$ 3,000	Regional Programming – Alumni
\$ 8,000	Constituent Programming – Alumni
\$13,000	Partial Restoration Prev. Cuts – WUTC
<u>\$ 6,500</u>	Travel – Development
\$118,280	

We Shall Achieve

Budget Priorities

Second Level – 08-09

\$50,000	Addn'l Assistant Director – Alumni
\$ 3,600	Clipping Service – Univ. Relations
\$ 2,500	Operating, Supplies, Travel – Alumni
<u>\$50,000</u>	Marketing Chronic Deficit – Univ. Rels.
\$106,100	

We Shall Achieve

Dr. Deborah Arfken stated that Academic Affairs has recently completed academic departmental profiles that have been helpful in benchmarking, and asked if it would be feasible for other areas to do so. Vice Chancellor Brown stated he could develop a template and similar model for the administration and operations units of the University, but the benchmarks and inputs would be quite different. He indicated he would work

collaboratively with Dr. Richard Gruetzemacher within Institutional Research to develop such a model and template for administrative use.

Chancellor Brown thanked everyone for their attendance and hard work. He stated that every division is represented by at least one person who is also a member of UPRAC. He asked that everyone look broadly at all requests and beyond their own special interests.