

**UTC 2010-2011  
BUDGET AND PLANNING METHODOLOGY  
YEAR 2 FINANCIAL REBALANCING PLAN  
STUDENT TUITION AND FEE REVENUE PROJECTIONS**

**Recommended Uses of Funds**

1% = \$397,500

9.0% = \$3,577,500

<b>Uses of Funds</b>	<b>Amount</b>	<b>Strategic Plan Metric</b>
<b>Academic Affairs:</b>		
Faculty Promotions and UC Foundation Rollovers	\$150,000	1
<b>Lupton Library</b> Inflation Periodicals (Faculty Senate Resolution)	100,000	1,4
<b>Operating Budgets</b> Academic Affairs (Travel, Equipment, Faculty start-up Costs)	250,000	1,2,3,4
Permanent Funding QEP	100,000	1,4
Academic Advisement and Retention (Staff and Programs Costs)	100,000	1
<b>Nursing Faculty</b> (Academic Investment Growth Program)	50,000	1
<b>Mathematics</b> Labs Personnel (Improve Student Success)	50,000	1
<b>Full-time Faculty Line Increases</b> Due to Enrollment and Program Growth (Includes Benefits Costs)	718,000	1
<b>Part-time Faculty Permanent Funding</b> (Year 2)	800,000	1
Equity Plan for Full-time Tenured Full Professors	100,000	1,3,4
<b>Subtotal Academic Affairs</b>	<b>\$2,418,000</b>	
<b>Institutional Fixed Costs:</b>		
Utilities (Square Footage Growth of Sustainability)	100,000	4
Permanent Funding Strategic Plan Initiative	64,500	4
<b>Transfer Scholarships</b> (Supports New Articulation Agreements)	100,000	1,2,3
Equity Adjustments/HR/Executive Level Decisions	75,000	3
<b>Sub Total Institutional Fixed Costs</b>	<b>339,500</b>	

<b>Finance and Operations:</b>		
Operating Budgets Permanent Funding (Travel, Equipment)	75,000	4
Additional Personnel Budget and Finance (Includes Benefits Costs)	100,000	4
Additional Staff in Facilities Due to Square Footage	150,000	4
Bursar Position Due to Growth and Reductions (Includes Benefits Costs)	40,000	4
<b>Banner Program Rollover</b> (Includes Benefits Costs)	60,000	1,4
<b>Subtotal Finance and Operations</b>	<b>\$425,000</b>	
<b>University Athletics:</b>		
Compliance Officer for UTC to Assist with APR (Includes Benefits Costs)	70,000	3,4
Operating Budgets Permanent Funding (Travel, Equipment)	25,000	3,4
<b>Subtotal University Athletics</b>	<b>\$95,000</b>	
<b>University Advancement:</b>		
Additional Advancement Personnel (Includes Benefits)	150,000 (25,000 2009-10 previous hire)	4
Alumni Magazine Permanent Funding	50,000	4
Operating Budgets Permanent Funding (Travel, Equipment)	25,000	4
<b>Subtotal University Advancement</b>	<b>\$225,000</b>	
<b>Student Development:</b>		
Permanent Funding Support for University Center and Campus Animation	50,000	1,3,4
Operating Budgets Permanent Funding (Travel, Equipment)	25,000	4
<b>Subtotal Student Development</b>	<b>75,000</b>	
<b>TOTAL</b>	<b>\$3,577,500</b>	

1. Partnerships for Students (Teaching and Learning)
2. Partnerships for Education and Research
3. Partnerships for Diversity

#### 4. Enabling Partnerships