

UPRAC BUDGET HEARING
February 29, 2008

Chancellor Roger Brown, joining the Council by phone, thanked everyone for their dedication and stated he has received good, positive feedback regarding the process.

Vice Chancellor Richard Brown stated we are receiving recommendations and financial templates from the UT System (with 5-7% tuition and fees increase scenarios) and everything is dovetailing nicely (i.e. budget hearings, System timetable, and Strategic Planning subcommittee reports).

Assistant Vice Chancellor for Information Technology Monty Wilson provided a presentation on the UTC Campus Information Technology Plan: <http://www.utc.edu/~mary-scott/TechPlan08-09.ppt> He stated he, Karen Adsit, Clint Smullen and others are working together as a subcommittee supporting the Strategic Plan, and they hope to coalesce a technology plan with short-term and long-term goals. Mr. Wilson noted that service expectations drive investment in IT services, and even though the current systems are up 99% of the time, this does not meet campus expectations as any down time is unacceptable. Dr. Smullen noted that the presentation included and was limited to ITD administrative/operational systems only, and there are also major academic IT systems on campus, including Blackboard. Dr. Adsit noted that UTC is the only UT campus where the course management system is funded through the Technology Fee. The costs on other UT campuses have been transferred to the State E & G budget. A discussion followed on security, preventative maintenance, and systems redundancy. Dr. Theresa Liedtka asked if the committee could also look at infrastructure issues and at opportunities lost. Mr. Wilson responded that these issues are being reviewed.

Mr. Wilson provided the following presentation on the Student Information System (Banner) update: <http://www.utc.edu/~mary-scott/Banner08-09.ppt> Mr. Wilson stated that UTC is the priority campus for installation of the new System-wide Banner Student Information System. Mr. Wilson stated a Project Taskforce has been formed with representatives from all UT campuses. The estimated start up time for the project should be late Fall 2008 and will provide a campus “readiness assessment” in the initial phase. A discussion was held on the staffing requirements of the new system. It was stated that the number of staff positions required will be determined during the assessment phase, and most positions required will be in functional users’ offices. A data base administrator already has been funded with Fall 2007 enrollment increase revenue, and the Chancellor will be appointing a UTC Student Information System Implementation Steering Committee. It was stated that the training curve for Banner is approximately 2 years.

Vice Chancellor Richard Brown presented the following update on the Campus Master Plan: <http://www.utc.edu/~mary-scott/MasterPlan08-09.ppt> Vice Chancellor. Brown reviewed Phase I of the implementation plan (2000-04) which included the Engineering,

Math, and Computer Science Building, along with the University Center expansion, and the UTC Place partnership for student housing; Phase II (2005-08) which includes the Student Wellness Center, Athletic Strength & Conditioning Center, the Challenger Center expansion, capital maintenance projects, and central energy plant improvements; and Phase II (2009-10) which will include the new Library, Fine Arts & Library renovations, and proposed Alumni Commons. Vice Chancellor Brown also reviewed the Campus Landscaping Master Plan, which is meeting the goals of *strengthening the campus identity and sense of place, developing a cohesive and unified character that respects campus history, and enhancing the campus environment for use as a recruiting and retention tool*. Vice Chancellor Brown stated his request to UPRAC is to support and recommend funding for a new Campus Master Plan 2010 and Beyond, with a cost of approximately \$200-250,000. Dr. Deborah Arfken, speaking on behalf of the Landscape Committee, thanked Vice Chancellor Brown for his dedication and commitment to the Landscape Committee and their efforts. She indicated that a tree with a granite marker had been dedicated in Lot 1 to recognize and honor Vice Chancellor Brown's contributions to campus improvements.

Vice Chancellor John Delaney gave an update of the Enrollment Management Task Force. He stated that quick initiatives taken include NSSE and BSSE student surveys and the Pathfinder Program, which focuses on the topic of class attendance. He stated recent survey data indicate a strong correlation between students who attend class and academic success. He stated they have no large funding request for UPRAC this year, but will probably be submitting a funding recommendation next year as all the pieces come together.

Chancellor Brown thanked Drs. Delaney and Oldham for their focus on retention, and asked that they look at peer tutoring and mentoring. Dr. Oldham stated some peer tutoring is being done now, but a consolidation of disbursed efforts is needed.

Bill Staley, SGA President, presented the following: <http://www.utc.edu/~mary-scott/SGA08-09.ppt> Mr. Staley reviewed the current budget and expenses for the Student Government Association. He noted the relatively small amount allocated to the campus entertainment board in comparison with other universities (UTC averages \$2.61/student, UT Martin averages \$17.74/student). He stated that more funds should be allocated to Club Sports as the majority of the Activity Fee (Athle-tivity Fee) is currently used for Athletics. He requested a more diversified distribution of the Activity Fee, and additional funding for Greek Life. Mr. Staley recommended everyone on the Council read "Generation Me" by Jean M. Twenge, PhD., as it will help them better understand students. Mr. Staley also addressed the need of more activities on campus in the evenings and on weekends. He presented a powerful slide entitle "campus blackout" depicting the lack of student support services after 5:00 p.m. In summary, the SGA's "Call to Action" includes *continued transparency in fees; get inside the mind of a UTC student; calibrate Activity Fee immediately; and the Activity Fee needs to be ACTIVE*. The SGA budget recommendations include: Judicial Officer, Student Development; Director of Transition, Student Development; and Admissions Processor, Student Development.

Chancellor Brown thanked Mr. Staley and the SGA for their outstanding presentation, and stated he had enjoyed working with them very much this year as they have provided wonderful input.

ERC Chair Valerah Hodges presented the following for the Employee Relations Council: <http://www.utc.edu/~mary-scott/ERC08-09.ppt> Ms. Hodges reviewed the mission, accomplishments, and goals of the ERC, including compensation issues. She noted the success of the UTC Cookbook. The goals of the ERC are to *encourage diversity; provide workshops and seminars for male and female non-exempt staff with monies earned through the Staff Development Fund; continue work toward getting the salaries of the non-exempt staff to 100% of market value; and at System level continue to request mobility within grade level and more equality in leave, dependent fee waivers, and retirement programs.*

ESC Chair Jim Bowman presented the following for the Exempt Staff Council: <http://www.utc.edu/~mary-scott/ESC08-09.ppt> Mr. Bowman reviewed the purpose of the ESC and stated they support the following: restore prior cutbacks; consultant study of market equity; marked change in compression; outside recruiting for staff; travel; student/faculty/staff TFE ratios improvements, appropriate staffing levels, operating budgets increases, and a PR campaign to community and legislature on the importance of UTC and higher education. Mr. Bowman noted the disproportionate number of exempt employees who hold a second job to supplement their income.

Chancellor Brown thanked Ms. Hodges and Mr. Bowman for the wonderful leadership they have provided.

GSA President Adam Cava presented the following for the Graduate School Association: <http://www.utc.edu/~mary-scott/GSA08-09.ppt>. Mr. Cava reviewed the number, characteristics, and needs of the graduate students (see Graduate Student Survey Results at: <http://www.utc.edu/~mary-scott/GSASurvey08-09.pdf>) The budget request to UPAC for the GSA is \$22,990.50, an increase of \$7,490.50 for increased programming and travel/research awards. The GSA provided the following recommendations: create a “Graduate Issues Committee” to evaluate strategic use of flex time in certain University offices and student services (beyond 8-5 to fit metropolitan mission); GSA office space in the UC; continued expansion of online services; a graduate student lounge in the UC, and stipends for GSA officers. Mr. Cava stated that while graduate students have a high regard for the quality of the academic programs, they feel UTC does not cater to the unique needs of graduate students.

Chancellor Brown thanked Mr. Staley and Mr. Cava for their great student leadership and pledged to do everything possible to support them.