

**The University of Tennessee at Chattanooga
FY 2008-09 Mid Year Base Budget Reductions**

Reduction	Brief Impact Statement	Functional Impact *	Reductions	Filled/Unfilled	Amount 08-09
CHANCELLOR'S OFFICE Eliminate Administrative Support Assistant III position from Chancellor's Office.	Elimination of this position will greatly impact the service provided by the Chancellor's Office. This service includes front-door accessibility to and with the Chattanooga community and campus constituencies, including partnerships as outlined in the University's strategic plan. Maintaining these effective partnerships is critical to the University's mission.	This position serves as the receptionist for the Chancellor's Office. Elimination of this position will negatively impact the ability for the Chancellor's office to quickly respond to requests that occur daily from donors, community leaders, parents, students and employees—including student appeals which affects student access, retention and success.		Unfilled	7,566
UNIVERSITY ADVANCEMENT Cut vacant major gifts officer from University Development Office.	Development Officer cut detailed in "Functional Impact" column recommended in lieu of any other cuts possible in Advancement Division. Programmatic cuts in Development would greatly disable existing development officers. Alumni and University Relations budgets reeling already as evidenced by our lack of consistent alumni communication pieces that ought to be a top priority of the institution. Radio station took brunt of last major budget cut a couple of years ago, and their budget already has about 2/3's from outside sources that are themselves challenged in current economy (fund raising and underwriting).	UTC Development staff members currently average about \$2.8 million per year in gift commitments to the institution. Cutting the fundraising staff has a direct impact and disadvantage on the amount of "sales" we can make. It is our intention that this single cut can satisfy not only our mid- year target from the Advancement Division, but that it can also count now toward our 09-10 cut. When given credit for the additional benefits portion of this cut, the amount exceeds the combined expected mid- year 08-09 cut plus 09-10 expected cut.	Would prefer to keep line in case replacement funding becomes available from UC Foundation in next fiscal year.	Unfilled at moment	10,873
STUDENT DEVELOPMENT Student Development will be shifting the salary line and benefits for the position of the Assistant Director of University Center/Student Activities from tuition and fees to student activity fee support.	This reduces the funds available to provide student programming and activities across campus. It also limits the funding available to distribute to student groups and organizations for their programs and events on and off campus.	Our student numbers continue to grow but the reduction of programming money seriously hinders the opportunity to plan and host events (speakers, concerts, programs, etc.) on campus. This will have a negative impact on helping student transition to UTC and with our efforts to strength student engagement and student success.		Unfilled	16,562
UNIVERSITY ATHLETICS Athletics will cut E & G operating funds	Because they have experienced either budget reductions or a lack of overall resources for such a long period of time, there are a number of organizational, operational and structural items which must be addressed. To continue to delay or ignore these issues will severely impact all aspects of our department	Many Athletic units continue to be one-person operations. We have absolutely no redundancy in a number of critical areas including ticketing, compliance, and development. A number of other areas are so thin that an untimely illness or death in the family results in the loss of vital functions. The public and NCAA do not care if rules violations, academic shortcomings, or ticket audits are caused by such circumstances.			59,554
FINANCE OPS & IT Finance Op. & IT Dept will reduce operating funds in the Computer Center.	Further hampers the department's ability to service the computer needs of the campus.	Increases campus risk to outages by not replacing switches and routers.			12,784
Finance Op. & IT will reduce & eliminate position for a critical Safety Officer.	Reduces the competency level of the workforce and ability to respond to critical risk issues	The department will not be able to hire someone with the requisite experience level. University safety and inspections are at risk.			2,000
Finance Op, & IT will reduce the majority of travel budget in the VC office.	Restricts possibilities of acquiring new information about ways to be more efficient and effective.	Less funds available to help out departments that need to send personnel for various training.			2,000

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Fin. Op. and IT will reduce salary of Mocs Card Manager	Shifts part of salary to Auxiliary account and means more students will be serviced by fewer E & G dollars.	The shifting of part of the Mocs Card Manager salary to an Auxiliary account reduces the commissions available to fund Auxiliary services.			8,000
Finance Op. & IT will reduce operating funds in the Physical Plant Administrative Office.	Increases the strain on maintenance and repairs for buildings which adds to the 9-10 years of historical reductions to the budget and reduces landscaping and beautification efforts.	Restricts the ability of the department to respond to provide normal maintenance, cleaning services and landscaping.			27,955
Finance Op. & IT will reduce funds and eliminate for the Bursar position after retirement of the current Bursar.	Reduction of Bursar position due to retirement. Reduces competency level of workforce and shift the workload to existing staff.	Department will have to hire someone with less experience than desired and internally reorganize work.			13,000
TOTAL FIN, OPS, & IT					65,739
ACADEMIC AFFAIRS					
Academic Affairs will eliminate Post Retiree Positions and one vacant position including staff benefits.	Increases strain on using current faculty to cover the classes needed for the increased enrollment.	Restricts the ability of the department to respond to teaching needs from our increased student enrollment.			52,605
Academic Affairs will reduce salary budget for Chairs of Excellence.	Increases reliance on funding from the State Endowment for the Chairs of Excellence.	Will probably need additional E & G funding for the next fiscal year if the income from endowments decreases.			26,313
Academic Affairs will reduce operating funds.	The departments will struggle to pay for the increased cost of supplies and other operating costs.	Departments will not have 10% of the total budget available for operating costs which is normally the budgeted amount needed to cover operational costs.			225,000
Reduce scholarships.	Reduces the amount of funds available to compete with other institutions for students.	May reduce the overall GPA of future freshman classes.			33,688
TOTAL ACADEMIC AFFAIRS					337,606
Eliminated operating and positions associated with enrollment Increase Revenues unallocated as planned in budget requests.	Results in hiring freeze of critical positions and lack of operating support	Increased challenge to efficiency, quality and effectiveness			
ACADEMIC AFFAIRS:					
Operating budget increases to support the 90/10 plan for Academic Affairs	Unable to keep budgets impacted by inflationary increases and enrollment growth	Departments will not have 10% of the total budget available for operating costs which is normally the budgeted amount needed to cover operational costs.			150,000
Eliminate tenure track faculty positions in Academic Affairs	Fewer classes available to an already increased student population. This has a negative impact on freshman retention.	More classes offered by part time faculty with less education and experience.		Unfilled	200,000
Eliminate partial funding for requested minority hire in Academic Unit in the College of Business	The University has been trying to target positions to help meet the Diversity goals of the Strategic Plan. This will delay that goal in the current year.	The College of Business is trying to meet SACS Accreditation requirements as well as the College Accreditation needs.			40,000
Support for Lupton Library	Reduces funding Support for library periodicals and research capability	Challenges Academic quality and limits research growth			50,000
TOTAL ACADEMIC AFFAIRS					440,000
FINANCE, OPERATIONS & IT					
Utilities for Gas, Electric and Water	Unable to maintain buildings at optimal heating and cooling temperatures. Some building due to current aged systems have to be cooled in order to keep normal temperatures during summer and winter months. The campus has grown 62% in square footage in the past 10 years.	May need to close off some buildings in order to conserve energy which could cause larger class sizes. We may also restrict building access to student groups for activities.			150,000
Eliminate requested addition of staff for HVAC staff in Physical Plant	Increased square footage of campus causes workload for current staff and also causes building maintenance at subpar levels. This eventually will cause the wear and tear on the building to increase dramatically.	Increased workload for current staff which has a direct impact on retention of current staff. This also negatively impacts the ability to fill vacant positions.		Unfilled	140,000
Eliminate requested increase to Information Technology	Inability to upgrade instructional technology of podiums and other classroom equipment. Unable to roll off of student technology fees personnel for campus requirements.	Not able to support campus instructional requirements to meet student expectations.			150,000

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TOTAL FINANCE, OPS & IT					440,000
STUDENT DEVELOPMENT					
Eliminate requested Judicial Position in Student Development	Students will wait much longer for outcome of hearing for disciplinary actions.	Workload increase for current staff. The student population has increased and the staffing levels have not kept up with the already increased needs.		Unfilled	60,000
Eliminate requested increase of funding for recruitment and Admissions	Reduces the ability to recruit new students as freshman and transfer students.	Negatively impacts University growth and future funding from maintenance and tuition.			30,000
TOTAL STUDENT DEVELOPMENT					90,000
UNIVERSITY ADVANCEMENT					
Eliminate requested increase of funding for alumni publications	Reduces ability to reach University alumni for potential growth of donor funding.	Reduces ability to increase gift revenue and keep alumni aware of University activities. This also has a negative impact of student retention.			30,000
Total Reductions					1,497,900

* instruction, academic support, institutional support, public service, etc...