

UPRAC/BUDGET HEARING  
February 25, 2008

Chancellor Roger Brown convened the meeting and thanked everyone for their willingness to serve on the University Planning Resource and Advisory Council (UPRAC). The charge of this Council will be advisory to the Chancellor to assist him in the prioritization of funding requests, and the Chancellor will then forward the aggregated campus request to the Board of Trustees for 2008-09 budget development and approval. Chancellor Brown asked that members keep an open mind, and to remember there could be strategic planning initiatives requests for funding along with the divisional requests.

Vice Chancellor for Finance and Operations Richard Brown presented the following presentation on budget development and planning, along with information for 2007-08: [http://www.utc.edu/~mary-scott/BudgetPresentationUPRAC\(2\).ppt](http://www.utc.edu/~mary-scott/BudgetPresentationUPRAC(2).ppt) (PLEASE NOTE THAT ALL BUDGET PRESENTATIONS AND MATERIALS CAN ALSO BE VIEWED ON THE BUSINESS AND FINANCIAL AFFAIRS WEBPAGE AT: <http://www.utc.edu/Administration/BusinessAndFinancialAffairs/>) Data reviewed included projected costs going forward; highlights of the 2007-08 budget and planning process; budget allocations for 2007-08; funds expended from the K account; 2007-08 base budgets and funding request summary; out of state tuition discount plan; master planning efforts; enrollment numbers; salary information; and state appropriations. Vice Chancellor Brown also reviewed revenue projections for 2008-09, which included several fee increase scenarios, and while he stated THEC is recommending a 5-7% fee increase for four-year comprehensive universities, he already projects at least a 9% requirement for UTC (although he suspects UTC will receive 7%). Vice Chancellor Brown stated he expects no increase in new operating funding from the State, so the only increases in revenue will be from tuition and fees, along with potential fall enrollment increases. Fortunately, there have been no budget cuts for higher education. A 2% raise is recommended for UT employees, but it is not known if the State will fully fund the increase. The State Legislature is also advising against double-digit tuition and fee increases to ensure Tennessee students can retain reasonable access to higher education. Vice Chancellor Brown advised the group he has requested that Dr. Dick Gruetzemacher develop a feedback instrument form for the Council members to utilize to capture the funding requests summaries and prepare their comments to Chancellor Brown in a consistent reporting format.

Dr. Gavin Townsend asked how much would likely be available for allocation from UPRAC for the fee increase scenarios. Vice Chancellor Brown stated an 8% fee increase would generate approximately \$2 million in funds, plus the additional funds from any fall enrollment increase. Chancellor Brown stated that base budgets can be reviewed for internal reallocation.

Vice Chancellor for Student Development John Delaney presented the budget request for his division: <http://www.utc.edu/~mary-scott/SD08-09.ppt> He also provided a hard copy of his budget presentation to UPRAC members. Dr. Delaney reviewed the areas of Dean of Students, Office of Multicultural Affairs, the University Center, Campus

Recreation, Placement, Counseling and Career Planning, Office for Students with Disabilities the Student Success Center; the Women’s Center; and Student Health Services. Dr. Delaney’s prioritized budget includes the following (in priority order):

**Student Development  
Prioritized Budget Requests 2008-09**

1. Judicial Affairs Coordinator	\$59,400
Operating Funds	\$10,000
2. Administrative Support for Multicultural Center/Women’s Center	\$25,272
Program Funds For MC	\$10,000
Program Funds For WC	\$ 6,000
3. Administrative Assistant For Office for Students With Disabilities	\$25,272
4. Coordinator of Admissions Processing (.5 time position)	\$18,900
5. Fitness Coordinator (start Jan. 2009)	\$26,400
5. Wellness Building/Equipment Manager (start Jan. 09)	\$19,800
6. UC Evening Program/Building Manager (.5 time position)	\$18,900
7. Graduate Asst. Women’s Center	\$12,000
<b>Total Budget Request:</b>	<b>\$231,244</b>

**Judicial Affairs Coordinator:** This is our most urgent need. This position will allow us to construct a much more proactive and educational judicial process to create a better quality of life for students, particularly within the living-learning community.

**Administrative Asst. Position: Multicultural Center and Women’s Center:** The development of services and programs within these two areas are vital in our efforts to strengthen a full range of diversity and multicultural initiatives within our community. Both departments are staffed with just one full-time professional staff member. Designated administrative and funding fully supports their efforts to engage students in this work.

**Administrative Asst. Position for OSD:** With over 500 registered students who rely heavily on OSD services and programs to remain and be successful at UTC, the addition of a support person will facilitate the three full-time professional staff members to focus more of their efforts on the direct delivery of critical services to our students.

**Coordinator of Admissions Processing:** Application material has almost doubled in seven years with no increase in staff members to help manage this growth. Banner may help with the flow and management of this work, but the request for part-time support for 2008-09 will assist with the immediate and urgent need of the Admissions Office.

**Fitness Coordinator/Building & Equipment Manager:** The Wellness/Recreation Center will open in February, 2009 and these two staff members are required in order for the delivery of services and activities as well as overall management of the facility. This funding will enable us to hire for the two positions starting in January, 2009.

**UC Evening Program/Building Manager:** The effort to animate the UC and engage students and the campus community in more evening and weekend activities can only occur with additional staffing in the department. This funding request allows for a part-time position for 2008-09 to expand this initiative.

**Graduate Asst. Women's Center:** This position will allow for programs to continue when the director is requested to serve in the important advocacy role that is central to the mission of the Women's Center.

Dean Richard Casavant asked if plans were underway to relocate the Disbursements and Bursar's Offices to the University Center (one-stop shop) as he desperately needs classroom space for the growing College of Business. Dr. Delaney said efforts are being made for the one-stop shop. He is having conversations with many areas regarding the project. He will consider that project, along with the other many pressing needs for space development within the University Center. Vice Chancellor Brown inquired into the prior funding allocated for acute mental health issues (\$150,000). Dr. Delaney stated that a psychiatric support partnership has been formed with an outside agency so that an immediate response can be provided. Dr. Townsend noted that a good case had been made for some Student Development requests that were not included in the priority request. Dr. Delaney responded that they would be included in future requests as they were not considered "urgent." Vice Chancellor Brown asked if there would be any revenue produced from the Wellness Center that could partially fund positions such as fitness coordinator. Ms. Debbie Parker replied that student fees were allocated only for the facility, not personnel. Dr. Delaney stated a group had been formed to look at the policies and operating procedures for the Wellness Center. He stated they would also look at the potential to generate some additional revenue from the use of the facility by those other than students. Vice Chancellor Brown asked about internal partnerships and synergy between his student support programs and those of Academic Affairs. Drs. Delaney and Oldham stated they need to have more discussions, and Adam Cava stated a coordinated effort would be helpful as sometimes students do not know where to go for help. Vice Chancellor Brown requested from Dr. Delaney a supplemental listing of non-recurring funds he seeks for allocation in 2008-09.

Chancellor Roger Brown recognized Mr. Jerry Adams, Chair of the UC Foundation, and thanked him for his time, effort, and dedication to UTC and the budget process. Chancellor Brown presented the budget request for the Chancellor's Office: <http://www.utc.edu/~mary-scott/ChancBudget08-09.xls>. While not included in the request, Chancellor Brown asked that UPRAC members keep in mind that he will be looking at a full-time Affirmative Action position as the demands in EEO-type complaints are increasing across the campus and from the external community. Chancellor Brown also noted that many expenditures he approves are of an ad hoc nature,

i.e., travel for a faculty member who receives an unexpected opportunity, an additional band trip invitation, etc. These expenditures are usually funded from the K account that Vice Chancellor Brown previously reported data of expenditures from that account to the group. Chancellor Brown noted that the Campus Wide Occasions account covers events such as campus picnics, campus receptions, etc., which are embraced by faculty and staff. Dr. Karen Adsit asked if the request for \$5,000 in funding for strategic planning initiatives was in addition to the previously mentioned request by Vice Chancellor Brown of \$25,000. It is additional and will dovetail with the SACS accreditation process (which Dr. Adsit will chair). Chancellor Brown noted that much of his time (approximately 60%) is spent outside the university meeting with business leaders, community leaders, political leaders, etc., which should help all areas of the university, not only in potential increased revenue, but also in developing good partnerships.

Vice Chancellor Brown and Provost Oldham asked the Council to remind everyone that even though the budget hearings are in a different format, all information presented at the hearings will be posted on-line and anyone can attend the hearings.