

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

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

Finance and Operations:		
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
Banner Program Rollover (Includes Benefits Costs)	60,000	1,4
Subtotal Finance and Operations	\$425,000	
University Athletics:		
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
Subtotal University Athletics	\$95,000	
University Advancement:		
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
Subtotal University Advancement	\$225,000	
Student Development:		
Permanent Funding Support for University Center and Campus Animation	50,000	1,3,4
Operating Budgets Permanent Funding (Travel, Equipment)	25,000	4
Subtotal Student Development	75,000	
TOTAL	\$3,577,500	

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

4. Enabling Partnerships