

Division	Accomplishments	New Initiatives	Budget Cuts	Budget Requests
Academic Affairs	<ul style="list-style-type: none"> ➤ Record Enrollment of 10,526 (+33% in 10 yrs.) ➤ Freshmen Retention Up 60% to 67% ➤ Six Year Grad Rate Up 39% to 42% ➤ Created New Center for Advisement and Academic Success ➤ Improved Freshmen Class Attendance ➤ Improved Freshmen GPA ➤ LaShunda Hill Named 2009 Truman Scholar 	<ul style="list-style-type: none"> ➤ Develop new financial model for summer school (\$250,000) ➤ Expand Advisement Center (\$200,000) ➤ Add \$1.5 M to adjunct/part-time faculty budget ➤ 3% increase in FY12 and FY13 per enrollment increase 	<ul style="list-style-type: none"> ➤ \$470,000 	<ul style="list-style-type: none"> ➤ \$42,213,744

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University Advancement	<p><u>WUTC:</u></p> <ul style="list-style-type: none"> •#1 in metro market among age 35-64 w/ degree •Fundraising & underwriting stable or up in spite of economy <p><u>Univ Relations:</u></p> <ul style="list-style-type: none"> •National coverage in Consumer Rpts, USA Today •Increased support for campus technology •Increased marketing partnerships •Social media 	<p><u>2010-2011:</u></p> <p>See “Budget Requests” column for upcoming budget year</p> <p><u>Year 2 & Year 3:</u></p> <ul style="list-style-type: none"> •Univ Rels stimulus positions moved to perm •Travel increase for Alumni & Development •Addn'l Development officers •Permanent funding for alumni magazine & other communication methods 	<p><u>Plans A or B:</u></p> <p>Development funding shift to UC Fdn or UT Fdn. \$'s still to be determined, but well in excess of current budget reduction target for division.</p>	<p>\$50K item for Development included already in separate section for 2010-2011; no other requests for new money from E&G budget; potential exists for new requests if Plans A or B are implemented</p>

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University Advancement (page 2)	<p><u>Alumni:</u></p> <ul style="list-style-type: none"> •Board focused on UTC strategic plan •Broad communication •GOLD, SAC, FAM, etc activities <p><u>Development:</u></p> <ul style="list-style-type: none"> •\$12.6M CY vs \$9.4M goal •Annual giving initiatives •New constituent based programs •Revamped stewardship 	Initiatives from this division tie into SP in multiple areas, but primary entry point is with “Enabling Partnerships” including Alumni Involvement, Resources for Support, and others.	<p><u>Plan C:</u></p> <ul style="list-style-type: none"> •Development \$29,645 •Alumni \$10,748 •Univ Rels \$1,700 •WUTC -0- •Total: \$42,093 	<p><u>Year 2 & Year 3 requests:</u></p> <ul style="list-style-type: none"> •Univ Rels stimulus funded positions moved to permanent •Travel increase for alumni & dev •Addn’l dev officers •Alumni magazine increase

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Athletics	<p>Increased overall GPA each of the last four semesters</p> <p>Over half of the student-athletes earned a 3.0+ GPA</p> <p>Increased number of wins, conference titles and teams in post-season play</p> <p>Increased revenues tied to attendance, sponsorships and donor funding</p>	<p>NCAA Recertification</p> <p>Gender Equity Review</p> <p>Student-Athlete Support Services Realignment</p> <p>Compliance Audit</p> <p>Professional Services Delivery System</p>	<p>\$186,376 reduction to base budget for FY11</p> <p>Reduce operating \$36,376</p> <p>Offset \$150,000 with increased revenues tied to FB</p>	<p>Assessment of financial model, particularly fees and university-related expenses, to identify a sustainable model to achieve the highest level of academic success, integrity and competitiveness</p>

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FOIT: Information Technology	<ul style="list-style-type: none"> •Increased number of wireless Access Points from 124-254 •Doubled Internet from 100Mb to 200Mb •Wired and networked UTC Wellness Center and Metro Building 	<ul style="list-style-type: none"> •Computer Replacement Program •Strategic Assessment RFP 	\$75,000	\$60,000 (\$10,000 Salaries, \$50,000 equipmnt)
Business Operations	<ul style="list-style-type: none"> •Development new Post Card System for Purchasing Bids •Relocated Bursar Office to UC to better serve students •Provided Billing and collections to South Campus housing 	<ul style="list-style-type: none"> •One Stop Shop Enhanced Student Support Services •Enhanced Online payment services for students and parents 	\$14,000	\$10,000 for equipment
Human Resources	<ul style="list-style-type: none"> •Completed Compensation Plan •Training Advisory Group established •Developed diversity training and recruitment strategies 	<ul style="list-style-type: none"> •Workforce management Training •Additional review of compensation gaps and needs 	\$-0-	\$25,000 for operating increases

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<p>FOIT: Business & Financial Affrs including Auxiliary Services</p>	<ul style="list-style-type: none"> • Provided accounts and financial Statements for CDFI (South Campus Housing) • Round 1 of MOE & ARRA fund allocations and accounting • Year one of Banner Project and implementation • Implemented new Parking System 	<ul style="list-style-type: none"> • Completion of Banner Project • New Parking Garage proposal • Crossroads transformation (all you can eat meal plan) 	<p>\$50,000</p>	<p>\$55,000 for additional staff in budget office and Vice Chancellor's Office</p>
<p>Housing</p>	<ul style="list-style-type: none"> • Attained 105% occupancy Fall 2009 • 1009 Residents earned the Scholars in Residence Award Fall 2009 • New laundry program included in dorm rental charge • Landscaping improvements in Boling, Lockmiller and Johnson Obear Apartments 	<ul style="list-style-type: none"> • Housing RFP for Master Planning • South Campus Housing Management Agreement 	<p>\$-0-</p> <ul style="list-style-type: none"> • Impact of Budget reductions reduce services to students who live on campus • Less campus dollars available for staff to support student success 	<p>\$200,000 for operating and debt service (funds generated via rate increases in dorm rates)</p>

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FOIT: Plant Operations and Security	<ul style="list-style-type: none"> •\$95 Million in capital projects completed, under construction or design •Environmental initiatives that include battery vehicles, solar projects, sustainability workshop •Enhanced training initiatives for Police staff •Transformation Project for 42 months 	<ul style="list-style-type: none"> •Energy management/ sustainability •Master Planning and continuation of capital projects •Security accreditation and continued transformation 	\$75,000	\$623,575 (\$100,000 Water and sewer quality fees, \$93,000 salaries, equipment and operating in Police force, \$430,575 for salary and operating in Physical Plant)
Safety and Risk Management	<ul style="list-style-type: none"> •Completed OSHA compliance audit •Updated campus Spill Prevention and Control •Fire alarm system replacements in 3 academic buildings 	<ul style="list-style-type: none"> •Emergency Preparedness Planning 	\$-0-	\$77,000 operating for new inspection requirements
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<p>Chancellor's Office (includes: Misc Institutional Fac Athl Rep Campus Wide Occasions</p>	<ul style="list-style-type: none"> •Student partnerships with SGA, disaster relief efforts, international programs, homecoming, Founder's Day. •Education and Research partnerships were hosted through Patten Series, George T. Hunter Lecture series, Conference on Southern Writers and departmental-sponsored conferences. •Positive Institutional Environment partnerships focused on UT system visits, ESC and ERC retreats, service awards, holiday celebrations. •Athletic partnerships with donors, community, faculty, staff and students. •Community Outreach and Diversity partnerships engaged various constituencies with the university i.e. Chancellor's Roundtable, African American Advisory Board, United Way, Chamber of Commerce, Volkswagen. 	<ul style="list-style-type: none"> •Reinstitute campus picnic with approval of EEC and governing bodies of campus. 	<p>\$24,545.00</p>	<p>No new requests</p>
<p>Strategic Planning</p>	<ul style="list-style-type: none"> •Strategic Plan Year 1 Report •Sustainability Workshop – Fall 2009 	<ul style="list-style-type: none"> •Development of a community engagement forum •Greenhouse gas emissions inventory •Proposal to host 2012 annual conference of CUMU 	<p>\$5,855.00</p>	

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<u>Chancellor</u> (Page 2) Equity and Diversity	<ul style="list-style-type: none"> •Established Office of Equity & Diversity and hired director. •New Director met with several departments regarding search tools, hires, and resources for advertising. 	<ul style="list-style-type: none"> •Created Equity and Diversity Advisory Committee. •Establish campus-wide diversity training. 	\$334.00 \$30,734.00	No new requests

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Student Development	<p>Largest Freshman Class (F09) (2,209)</p> <p>Improved Freshman Profile (3.26GPA/22.7 ACT)</p> <p>80% of Applications Online</p> <p>16% Increase in FASFA Apps</p> <p>Opening of ARC and Intramural Facilities</p> <p>1369 Student Participants in Multicultural Center Activities (F09)</p> <p>370 Students in Leadership Development Programs (F09-S10)</p> <p>90 Active Student Groups (S10)</p> <p>672 Registered Students in OSD</p> <p>1827 Student Participants in Women's Center Activities (F09)</p> <p>Implementation of Banner System (Admissions 10/09; FA 1/10)</p>	<p>Searchable Scholarship Database</p> <p>Relocation of Admissions and Financial Aid to UC</p> <p>Extended Hours in UC</p> <p>Increased Wellness Programming</p> <p>Enrollment Management Group</p>	<p>2008-2009 \$23,575</p> <p>.5 of position (+benefits) shifted to student fees</p> <p>2009-2010 \$181,141</p> <p>Two positions eliminated; 1.5 positions shifted to student fees; operating funds reduced; judicial affairs position unfilled</p>	<p>2010-2011 Scholarship Director (\$72,000 w/benefits) Operating funds: Scholarship Office (\$10,000); UC (\$20,000); OSD (\$10,000) Total: \$112,000</p> <p>2011-2012 Assc Dean/Judicial Affairs (\$72,000 w/benefits) FA Counselor (\$34,000 w/benefits)</p>

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Student Development	Multiple SGA and ACE Sponsored Events to Promote Campus Community and Strengthen Student Engagement UHS Move to New Location		2010-2011 \$84,776.86 Shift two positions (salary and benefits) to student fees	Admissions Processor – Direct Lending (\$34,000 w/benefits) Total: \$140,000 2012-2013 Adm. Asst – MC/WC (\$34,000 w/benefits) Career Counselor (\$40,000 w/benefits) Total: \$74,000

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