

**Stimulus Funds Allocations
FY 2010-2011**

**UTC Strategic Plan
Benchmarks**

Current Funds to be allocated

NR 2011	7,191,800	
MOE	4,807,700	
Total NR 2011 & MOE	<u>11,999,500</u>	

NR 2011 Funds

	7,191,800	
FY 09-10 Approved Capital Projects Costs in Excess of Initial Funding	(619,500)	4
10-11 Bretske Hall Upgrades	(1,540,000)	4
10-11 Maclellan Gym Natatorium Upgrades	(1,000,000)	4
10-11 Roof Replacements (Pfeiffer, Stagmaier, Davenport, McCallie, Founders)	(300,000)	4
10-11 Replace Flooring (Holt, Challenger, Fine Arts, Adm, Fletcher)	(300,000)	4
10-11 McClellan Gym Improvements	(150,000)	4
10-11 Maclellan Gym Fire Sprinkler Addition	(200,000)	4
NR 2011 Funds After Capital Projects Funding	3,082,300	
10-11 Approved Positions Campus Wide	(836,608)	1,2,3,4
10-11 Maclellan Transition Plan	(58,000)	
10-11 Emergency Repairs	(200,000)	4
10-11 Voice/Scrolling Message Centers for Classrooms for Emergency Purposes	(30,000)	1,4
10-11 Card Access (3 Academic Buildings)	(150,000)	1,4
10-11 Contract Controls Technician	(120,000)	4
10-11 Electric Vehicles	(50,000)	4
10-11 Custodial Contracts	(100,000)	4
10-11 Arena Basketball Goal Replacements	(25,000)	1,3,4
10-11 Campus Radios for Safety & Security	(25,000)	4
10-11 Arena Carpet Runners used during Graduation Ceremonies	(10,000)	1,4
10-11 Accreditation needs for Art Department	(60,000)	1,2,3,4
10-11 Development House Renovation	(30,000)	4
10-11 Patten House Improvements	(15,000)	4
10-11 Communications: WUTC TV Studio Upgrades	(100,000)	1,2,4
10-11 Academic Facility Upgrades	(276,000)	1,2,4
10-11 Chamberlain Field Pavilion Phase I	(750,000)	4
10-11 Grote - IT Wiring	(1,700)	1,2,4
10-11 Campus Exterior Improvements	(100,000)	4
10-11 UTC Mini Bus/Shuttle	(88,992)	4
10-11 Leadership Program: Student Experiences	(50,000)	1,3,4
10-11 Behavior Intervention Team - Attend NACITA Conference	(6,000)	1,3,4

Unallocated NR 2011 Funds

0

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MOE Funds FY 10-11			4,807,700	
Provost Funds to Minimize Budget Cut	44.61%	(446,100)		1,2,3,4
FOIT Funds to Minimize Budget Cut	11.26%	(112,600)		1,3,4
Physical Plant Funds to Minimize Budget Cut	10.00%	(100,000)		1,3,4
Athletics Funds to Minimize Budget Cut	18.49%	(184,900)		1,3,4
Student Development Funds to Minimize Budget Cut	8.41%	(84,100)		1,3,4
University Advancement Funds to Minimize Budget Cut	4.18%	(41,800)		1,4
Chancellor Funds to Minimize Budget Cut	3.05%	(30,500)	(1,000,000)	1,4
	100.00%			
Faculty Staff Computers Phase II			(400,000)	1,4
IT Servers Upgrade for Campus			(100,000)	1,4
10-11 AA Lecturers/Adjunct Faculty/Start Up			(2,300,000)	1,3,4
10-11 Transfer Scholarships			(400,000)	1,2,3
10-11 Instructional Equipment			(75,400)	1,2,4
10-11 Development House Parking			(96,000)	4
10-11 Classroom Podium Upgrades			(250,000)	1,2,4
10-11 Departmental Moves			(150,000)	1,2,4
10-11 Grote - IT Wiring			(36,300)	1,2,4
Unallocated MOE Funds			0	
Total Unallocated Funds FY 10-11			0	
Unallocated ARRA Funds FY 09-10			35,205	
Instructional Equipment			(35,205)	1,2,4
Unallocated ARRA Funds			0	
Total Unallocated Stimulus Funds			0	

Strategic Goals:

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