

University of Tennessee at Chattanooga
ARRA and MOE Stimulus Allocations
April 1, 2010

Academic Affairs

Adjunct and Operations	1,276,704
Regular and Adjunct Faculty	1,302,880
Create math mall	360,000
Increase departmental operating budgets	500,000
Create office of engagement and outreach	180,000
Create office of international programs	90,000
Create on-line B.S. Criminal Justice Program	180,000
Add portable classroom at VAAP property - Biological Sciences	112,500
Instructional Equipment MOE	850,000
Build library special collection MOE	50,000
Faculty Computer Replacement	356,000
Upgrade Podiums	450,000
Classroom Furnishings and Furniture	247,500
Wiring for Metro and Grote Hall	90,000
Guerry Flag Room Repairs	25,000
School of Business Trading Center	150,000
	6,220,584

Athletics

Staff and Operations MOE	497,783
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Student Development

Operations	79,081
Renovate counseling center	54,000
Create student media hub	90,000
Develop transition plan for ARC, Maclellan, Arena	90,000
Create UTC student transition/parent program	45,000
Director of Parent Programs MOE	62,000
Financial Aid Counselors MOE	64,000
Graduate Assistants Student Life MOE	84,378
Staff Student Services MOE	33,000
Operations	60,949
UC Build-out	200,000
	862,408

Finance, Operations & IT

Equipment, Operations, Training, Safety Officer, Staff	215,210
Banner Upgrades	270,000
Network to Doctor's Building	135,000
IT Strategic Plan	144,500
Staff Computer Replacement	150,000
HR Chancellor's Challenge	25,000
Accountant, Network, HR Trainer and Help Desk Staff MOE	351,550
	1,291,260

Physical Plant

Public safety technology / equipment upgrades	90,000
Custodial contracts	90,000
Move HR offices to Admin building	36,000
Purchase battery-powered vehicles	117,000
Operations	100,000
Hire custodial and maintenance staff MOE	166,000
	609,000

	599,000
<u>Institutional Capital Projects</u>	
Upgrade Fire Alarm Systems	180,000
Upgrade floor seating, handicap seating and purchase handicap lift	73,850
Upgrade Building Security and Camera System	292,500
Upgrade Fine Arts Center and replace exterior doors on campus	310,500
Critical emergency & maintenance repairs	180,000
Purchase LED message board	67,500
Energy controls and benchmarking	391,500
Patten House, window and roof replacements, restroom and lighting upgrades	1,845,000
	<u>3,340,850</u>
<u>Chancellor</u>	
Operations	33,130
125th Anniversary Celebration & Partnership Events MOE	76,500
Diversity & Equity Graduate Student & Training MOE	73,000
SACS	8,000
Water Quality Study	27,000
	<u>217,630</u>
<u>University Advancement</u>	
Operations	48,030
UTC Web Transformation	225,000
Training on Web Software, Alumni Publication, Marketing MOE	174,600
Development house maintenance	9,000
Campus Photographer, Web Designer, Internal Newsletter MOE	158,200
	<u>614,830</u>
<u>Scholarships</u>	
Transfer Scholarships	155,000
	<u>155,000</u>
<u>Unallocated</u>	
Stimulus	-
MOE	26,055
	<u>26,055</u>
Total Stimulus & MOE Allocations	13,825,400

ARRA and MOE Stimulus Allocations

