

**Stimulus Funds Allocations
FY 2009-2011**

**UTC Strategic Plan
Benchmarks**

Academic Affairs

Operations 09-11	946,100	1,2,3,4
Faculty Staff Computers 09-11	606,000	1,4
AA Lecturers/Adjunct Faculty/Start Up 09-11	4,879,584	1,3,4
5 Financial Aid Positions 10-11	238,127	1,3,4
Create Math Mall 09-11	400,000	1,2,4
Academic Facility Upgrades 10-11	276,000	1,2,4
Create Office of Engagement and Outreach 09-10	180,000	1,2,3,4
Create Office of International Programs 09-10	90,000	1,2,3,4
Create On-line B.S. Criminal Justice Program 09-10	180,000	1,2
Add Portable Classroom at VAAP Property - Biological Sciences 09-10	112,500	1,2,4
Build Library Special Collection 09-10	50,000	4
Wiring for Metro and Grote Hall 09-11	128,000	4
Guerry Flag Room Repairs 09-10	25,000	4
School of Business Trading Center 09-10	150,000	1,2,4
Classroom Furnishings and Furniture 09-10	247,500	1,4
Instructional Equipment 09-11	960,605	1,2,4
Upgrade Podiums 09-11	700,000	1,4
Communications: WUTC TV Studio Upgrades 10-11	100,000	1,2,4
Accreditation needs for Art Department 10-11	60,000	1,4
Total	10,329,416	

Athletics

Operations 09-11	682,683	
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Student Development

Operations 09-11	224,130	1,3,4
Renovate Counseling Center 09-10	54,000	1,3,4
Create Student Media Hub 09-10	90,000	1,3,4
Develop Transition Plan for ARC, Maclellan, Arena 09-10	90,000	1,4
Create UTC Student Transition/Parent Program 09-10	45,000	1,3,4
Director of Parent Programs 09-10	62,000	1,3,4
Financial Aid Counselors 09-10	64,000	1,2,3,4
Graduate Assistants Student Life 09-10	84,378	1,2,
Staff Student Services 09-10	33,000	1,4
UC Build-out 09-10	200,000	4
Maclellan Transition Plan 10-11	58,000	1,2,4
Leadership Program : Student Experiences 10-11	50,000	1,2,4
Behavior Intervention Team - Attend NACITA Conference 10-11	6,000	1,4
6.5 Positions Funded 10-11 Allocations	176,572	1,4
Total	1,237,080	

Finance, Operations & IT

Operations 10-11	112,600	4
Equipment, Operations, Training, Safety Officer, Staff 09-10	215,210	4
Banner Upgrades 09-10	270,000	1,4
Network to Doctor's Building 09-10	135,000	4
IT Strategic Plan 09-10	135,350	1,4
Staff Computer Replacement 09-11	300,000	4
HR Chancellor's Challenge 09-10	25,000	4
Accountant, Network, HR Trainer and Help Desk Staff 09-10	351,550	4
IT Servers Upgrade for Campus 10-11	100,000	1,4
Restore 5 Positions funded 10-11 Allocations	210,819	4
Total	1,855,529	

Chancellor

Operations 09-11	63,630	4
125th Anniversary Celebration & Partnership Events 09-10	76,500	4
Diversity & Equity Graduate Student & Training 09-10	73,000	3,4
SACS 09-10	8,000	1,2,3,4
Water Quality Study 09-10	27,000	4
4 Positions Funded 10-11 Allocations	104,699	4
Total	352,829	

University Advancement

Operations 09-11	89,830	4
UTC Web Transformation	225,000	1,4
Training on Web Software, Alumni Publication, Marketing 09-10	174,600	4
Development House Maintenance 09-10	9,000	4
Campus Photographer, Web Designer, Internal Newsletter 09-10	158,200	4
Total	656,630	

Physical Plant

Operations 09-11	200,000	4
Public Safety Technology / Equipment Upgrades 09-10	90,000	4
Custodial Contracts 09-10	90,000	4
Move HR Offices to Admin Building 09-10	36,000	4
Purchase Battery-Powered Vehicles 09-10	117,000	4
Hire Custodial and Maintenance Staff 09-10	166,000	4
1 Position funded 10-11 Allocations	106,391	4
Emergency Repairs 10-11	200,000	4
Voice/Scrolling Message Centers for Classrooms for Emergency Purposes 10-11	30,000	4
Card Access (3 Academic Buildings) 10-11	150,000	1,4
Contract Controls Technician 10-11	120,000	4
Electric Vehicles 10-11	50,000	4
Custodial Contracts 10-11	100,000	4

Arena Basketball Goal Replacements 10-11	25,000	4
Campus Radios for Safety & Security 10-11	25,000	4
Arena Carpet Runners used during Graduation Ceremonies 10-11	10,000	4
Development House Renovation 10-11	30,000	4
Patten House Improvements 10-11	15,000	4
Development House Parking 10-11	96,000	4
Departmental Moves: Labs, Grote, Art, Financial Aid, Safety/Risk Mgt, HR 10-11	150,000	1,2,4
UTC Mini Bus / Shuttle 10-11	88,992	4
Campus Exterior Improvements: LED Message Ctr, Pedestrian Lights, Signage 10-11	100,000	4
Total	1,995,383	

Institutional Capital Projects

09-11 Upgrade Fire Alarm Systems	200,000	4
09-10 Upgrade Floor Seating, Handicap Seating and Purchase Handicap Lift	73,850	1,4
09-10 Upgrade Building Security and Camera System	292,500	4
09-11 Upgrade Fine Arts Center and Replace Exterior Doors on Campus	495,000	1,4
09-10 Critical Emergency and Maintenance Repairs	180,000	4
09-10 Purchase LED Message Board	67,500	4
09-10 Energy Controls and Benchmarking	391,500	4
09-11 Patten House, Window and Roof Replacements, Restroom and Lighting Upgrades	2,220,000	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
10-11 Chamberlain Field Pavilion Phase I	750,000	4
Total	8,160,350	

Scholarships

Transfer Scholarships	555,000	
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Total Stimulus Funds	25,824,900	
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Strategic Goals:

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

University of Tennessee at Chattanooga
ARRA and MOE Stimulus Allocations
November 11, 2010

Academic Affairs	10,329,416	40.0%
Athletics	682,683	2.6%
Student Development	1,237,080	4.8%
Finance, Operations & IT	1,855,529	7.2%
Physical Plant	1,995,383	7.7%
Institutional Capital Projects	8,160,350	31.6%
Chancellor	352,829	1.4%
University Advancement	656,630	2.5%
Scholarships	555,000	2.1%
Total Stimulus & MOE Allocations	25,824,900	100.0%

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