

**Stimulus Funds Allocations Plan Phase I
FY 2010-2011 - A**

**UTC Strategic Plan
Benchmarks**

Original Estimated Stimulus

ARRA		8,025,300	
MOE		3,339,800	
Total ARRA & MOE		<u>11,365,100</u>	

Current Funds to be allocated

NR 2011		7,225,200	
MOE		4,807,700	
Total NR 2011 & MOE		<u>12,032,900</u>	

NR 2011 Funds

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

10-11 Approved 2nd Year Positions Campus Wide		(621,674)	1,2,3,4
Unallocated NR 2011 Funds		<u><u>2,494,026</u></u>	

MOE Funds FY 10-11

Provost Funds to Minimize Budget Cut	44.61%	(446,100)		1,2,3,4
FOIT Funds to Minimize Budget Cut	21.26%	(212,600)		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
	<u>100.00%</u>			

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
Unallocated MOE Funds		<u><u>607,700</u></u>		

Total Unallocated Funds

3,101,726

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Recommended Projects:

Emergency Repairs	200,000	4
Voice/Scrolling Message Centers for Classrooms for Emergency Purposes	30,000	1,4
Card Access (3 Academic Buildings)	150,000	1,4
Contract Controls Technician	120,000	4
Electric Vehicles	50,000	4
Custodial Contracts	100,000	4
Arena Basketball Goal Replacements	25,000	1,3,4
Campus Radios for Safety & Security	25,000	4
Arena Carpet Runners used during Graduation Ceremonies	10,000	1,4
Accreditation needs for Art Department	60,000	1,2,3,4
Total	770,000	

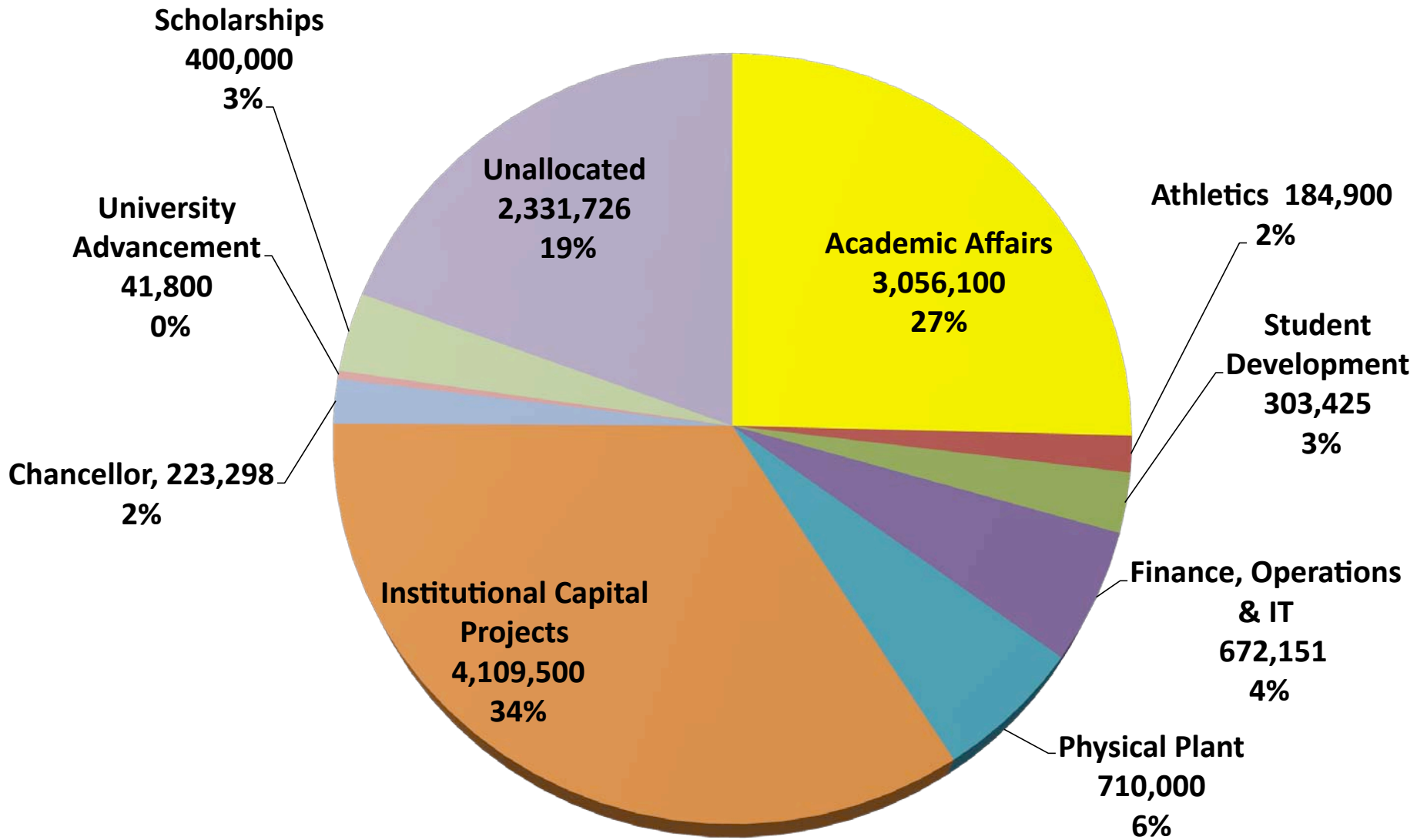
After Above Recommendations Funds Available for Allocation

2,331,726

Strategic Goals:

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

Stimulus Funds Allocations Plan Phase I FY 2010-2011



**Stimulus Funds Allocations Plan Phase I
FY 2010-2011 - A**

Academic Affairs

Provost Funds to Minimize Budget Cut	446,100
Faculty Staff Computers Phase II	250,000
10-11 AA Lecturers/Adjunct Faculty/Start Up	2,300,000
Accreditation needs for Art Department	60,000
Total	3,056,100

Athletics

Athletics Funds to Minimize Budget Cut	184,900
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Student Development

Student Development Funds to Minimize Budget Cut	84,100
Restore Positions funded 09-10 Allocations	219,325
Total	303,425

Finance, Operations & IT

FOIT Funds to Minimize Budget Cut	212,600
Faculty Staff Computers Phase II	150,000
IT Servers Upgrade for Campus	100,000
Restore Positions funded 09-10 Allocations	209,551
Total	672,151

Physical Plant

Emergency Repairs	200,000
Voice/Scrolling Message Centers for Classrooms for Emergency Purposes	30,000
Card Access (3 Academic Buildings)	150,000
Contract Controls Technician	120,000
Electric Vehicles	50,000
Custodial Contracts	100,000
Arena Basketball Goal Replacements	25,000
Campus Radios for Safety & Security	25,000

Arena Carpet Runners used during Graduation Ceremonies	10,000
Total	710,000

Institutional Capital Projects

FY 09-10 Approved Capital Projects Costs in Excess of Initial Funding	619,500
10-11 Bretske Hall Upgrades	1,540,000
10-11 Maclellan Gym Natatorium Upgrades	1,000,000
10-11 Roof Replacements (Pfeiffer, Stagmaier, Davenport, McCallie, Founders)	300,000
10-11 Replace Flooring (Holt, Challenger, Fine Arts, Adm, Fletcher)	300,000
10-11 McClellan Gym Improvements	150,000
10-11 Maclellan Gym Fire Sprinkler Addition	200,000
Total	4,109,500

Chancellor

Chancellor Funds to Minimize Budget Cut	30,500
Restore Positions funded 09-10 Allocations	192,798
Total	223,298

University Advancement

University Advancement Funds to Minimize Budget Cut	41,800
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Scholarships

10-11 Transfer Scholarships	400,000
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Unallocated

Stimulus	1,724,026
MOE	607,700
Total	2,331,726

Strategic Goals:

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

3. Partnerships for Diversity

4. Enabling Partnerships