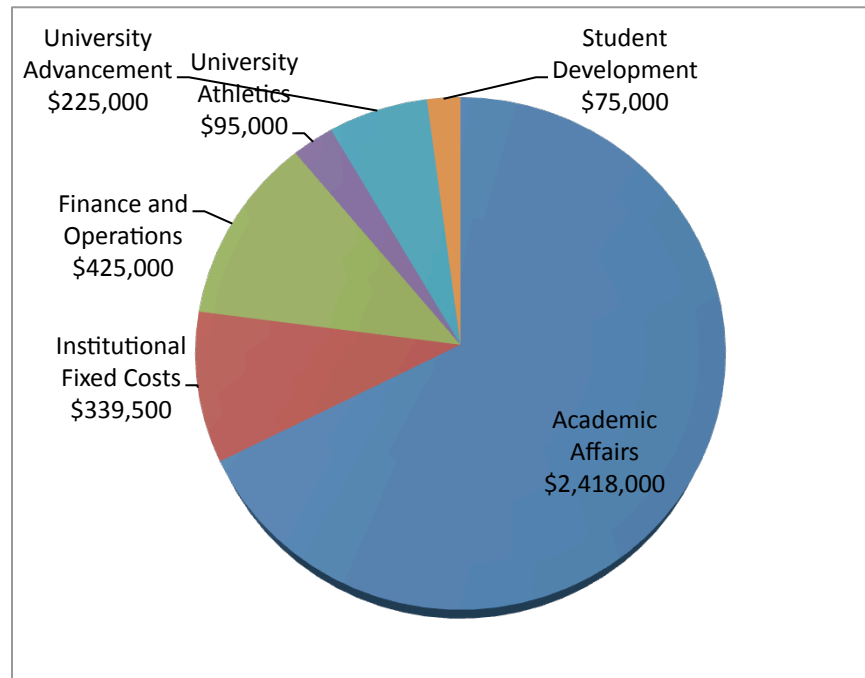


**UTC FINANCIAL REBALANCING PLAN
YEAR 2
STUDENT TUITION AND FEES ALLOCATIONS MODEL
2010-11**



Allocation Plan Highlights

- Provides **second year mission-centered focus on academic support and instructional rebalancing** including permanent **funding of the QEP**.
- Provides **strong support for full-time and part-time faculty positions** to ensure course sections are available to sustain student access and student success.
- Provides balanced and **phased support** for **Lupton Library**.
- Provides **financial stabilization support for SACS reaffirmation** of accreditation.
- Provides **progressive reinvestment for operating budgets** across all institutional functions.
- Provides **strategic reinvestment in the physical plant** and support operations.
- Continues the phased **completion of our Banner Team** personnel integration.
- Provides strategic **support for alternative sources of revenues** by funding to additional University Advancement staff.
- Provides funding for an **annual Alumni Magazine** to improve marketing, faculty, staff, and student recruiting.
- Provides funding support for **student retention and academic support** to ensure competitive positioning in light of the new Tennessee Higher Education Funding Formula with a focus upon academic advisement and retention.

- Provides **compliance funding to support University Athletics** and ensure the continuance of program quality.
- Provide for **institutional fixed costs increases** to include utilities, transfer scholarships, and strategic planning initiatives.
- Provides support for **business operations** within Financial Affairs and the Office of the Bursar.
- Provides funding for **animation and operating of the University Center** and student support venues.