

MEMORANDUM

Office of the Chancellor
 101 Founders Hall, Dept. 5605
 615 McCallie Avenue
 Chattanooga, TN 37403-2598
 Phone: (423) 425-4141
 Fax: (423) 756-5559
 www.utc.edu

TO: Ms. Terry Denniston
 Ms. Barbara Verhine

FROM: Steve Angle, Chancellor

DATE: August 7, 2013

RE: 2013-14 Student Tuition and Fees Allocation Award



Thank you for your effective management, engaged leadership, and excellent stewardship of the financial and operating resources within the Finance, Operations, and Information Technology Division for the 2012-13 fiscal year. We have accomplished many significant milestones during the last fiscal year to include: completion of major goals within our Institutional Strategic Plan; an impressive campus built environment transformation; full accreditation of all academic programs and continuing improvements with articulated benchmarks set forth by CCTA. The 2013-14 fiscal year represents one of the strongest financial investments for higher education by the State of Tennessee in over ten years. The economic outlook for our State continues to show signs of significant improvement; we remain optimistic that our best days are ahead of us and we must continue our collaborative work to stabilize our competitive position and deliver the highest quality of educational offerings to the students and citizens within the region we serve. Our efficient and effective utilization of our fiscal assets has created a framework for institutional growth, program quality and the successful delivery of our mission. The realigned Strategic Plan continues to focus upon the concept of "Achieving Institutional Distinctiveness" with an overarching goal to become a Top 5 Southern Master's University. We have embraced an era of significant change within the ranks of executive-level leadership and our teaching and research faculty. I remain excited, optimistic and encouraged as we move the institution forward.

I am pleased to inform you that based upon the recommendation of campus Chief Financial Officer Dr. Richard Brown, working in strong collegial consultation with my office and your colleagues on the executive team, the following **recurring/permanent base budget funding and non-recurring allocations** are hereby awarded for distribution within your appropriate units for the **2013-14 fiscal year**:

Estimated Beginning Budget FY 2013-14 (Inclusive of Fees)		\$1,984,622	Strategic Initiative
Recurring Funds:			
Chancellor	Adjusted Chancellor Salary	72,500	<u>RD</u>
	COS - Administrative		
	Asst./EMS Coordinator	47,940	<u>EP, IR</u>
	COS - Graduate Assistant	14,000	<u>IR, SS</u>

C&M - Graphic Designer	40,185	EP
Estimated Across-the-Board		
Raise Pool	31,624	RD
Total	\$206,249	

Non-Recurring

Chancellor	<u>Operating Budgets</u>	8,452	IR
	Total	\$8,452	

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On behalf of our institutional planning team, congratulations and thanks for what you and your colleagues do every day to achieve excellence, epitomize quality, and excel in the delivery of exceptional services to the citizens we serve.

- C: Dr. Richard Brown
 Ms. Vanasia Parks
 Mr. Danny Grant
 Mr. Tyler Forrest ✓
 Dr. Deborah Arfken

Strategic Initiatives

Built Environment (BE)

Engagement with Partnerships, Communication and Marketing (EP)

Institutional Reputation (IR)

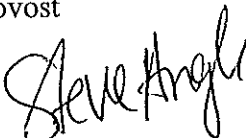
Resource Development (RD)

Student Success (SS)

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TO: Dr. Jerald Ainsworth, Provost

FROM: Steve Angle, Chancellor 

DATE: August 7, 2013

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Estimated Beginning Budget FY 2013-14 (Inclusive of Fees)		\$54,006,625	Strategic Initiative
Recurring Funds:			
Academic Affairs	Faculty Positions (\$348k of A&S Searches Underway)	973,863	IR, SS
	Occupational Therapy Doctorate Program	175,000	IR, SS
	Part-Time Faculty Budget (Completes 3-Year Rebalancing)	336,000	IR, SS
	Promotions & Rollovers (Inclusive of Sr. Lecturers)	200,000	IR, SS
	Differential Tuition - Business (Year 1 of 2)	912,025	IR, SS

Differential Tuition - Engineering	778,900	IR, SS
Differential Tuition - Nursing	519,300	IR, SS
Professional MBA Program	1,913,760	IR, SS
Lab Fee - Health & Human Performance - New Courses	825	SS
Lab Fee - Mathematics - New Courses	25,475	SS
Seat Fee - Physical Therapy Doctorate Program	2,500	SS
Seat Fee - Nursing Anesthesia Program	25,000	SS
Online Access Fee	618,240	IR, SS
Estimated Across-the-Board Raise Pool	979,016	RD
Total		\$7,459,904

Non-Recurring

		<u>Expenses</u>	<u>Strategic Initiative</u>
Academic Affairs	COB Executive Education Center	200,000	EP, IR, SS
	Library Inflation Cost	75,000	IR, SS
	Operating Budgets	75,000	IR
	Part-time Faculty Budget	164,000	IR, SS
	Quality Enhancement Plan (QEP) Operating Funds	50,000	IR, SS
		Total	\$564,000

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Estimated Beginning Budget FY 2013-14 (Inclusive of Fees)		\$13,773,803	Strategic Initiative
Recurring Funds:			
FOIT	Banner - Rollover Position	71,811	RD, IR
	Purchasing - Contract Services Specialist	50,000	IR
	Safety - Alarm System	68,000	BE
	Operations - Custodial Services (New Library)	50,000	BE
	Law Enforcement - Equipment and Operating	25,000	IR
	Estimated Across-the-Board Raise Pool	259,874	RD
Total		\$524,685	

Non Recurring

FOIT	Arena Emergency Generator	100,000	BE
	Custodial Contracts	50,000	BE
	Operating Budgets	58,663	IR
	Total	\$208,663	

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TO: Dr. John Delaney

FROM: Steve Angle, Chancellor 

DATE: August 7, 2013

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Estimated Beginning Budget FY 2013-14 (Inclusive of Fees)		\$4,433,095	Strategic Initiative
Recurring Funds:			
Student	DOS - Assistant Dean/Behavioral Intervention	69,090	IR, SS
Development	DRC - Assistant Director	54,000	IR, SS
	Estimated Across-the-Board Raise Pool	47,330	RD
		Total	\$170,420

Non Recurring

Student	Operating Budgets	7,885	IR
Development		Total	\$7,885

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TO: David Blackburn

FROM: Steve Angle, Chancellor 

DATE: August 7, 2013

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Estimated Beginning Budget FY 2013-14 (Inclusive of Fees)		\$11,943,361	Strategic Initiative
Recurring Funds:			
	Estimated Across-the-Board		
Athletics	Raise Pool	80,312	RD
	Total	\$80,312	

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Estimated Beginning Budget FY 2013-14 (Inclusive of Fees)		\$44,624,739	Strategic Initiative
Recurring Funds:			
Institutional	Benefits - Health Insurance	348,400	RD
	Access & Diversity	15,817	EP, IR, SS
	System Recalibration (Final 1/3 in FY 13-14)	577,334	RD
	System Charge - UT Research Foundation Projected Increase	800	RD
	System Charge - UT UWA Projected increase	154,164	RD
	Utilities	200,000	BE
Total		\$1,296,515	

Non Recurring

Institutional	Benefits - 401k (Non-Recurring)	84,500	RD
	Fee Waivers	176,300	RD
	Event Management System Scheduling Software	106,270	EP, IR
	UTC Bonus Pool (Funded by Auxiliary Reserves)	400,000	RD
	Strategic Plan - Billboards	12,300	EP, IR
	Strategic Plan - Historical Markers/Wayfinding Plan	25,000	BE, EP, IR
	Strategic Plan - LED Sign	55,000	BE, EP, IR
	Strategic Plan - Marketing/Branding Project	50,000	EP, IR
	Strategic Plan - Taskforce Requests	50,000	ALL
	Utilities	150,000	BE
	Total	\$1,109,370	

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