Budget Advisory Council
Budget Proposal

VCR & Graduate School

THE UNIVERSITY OF TENNESSEE
CHATTANOOGA

Division Overview

- *Vice Chancellor*
  - Undergraduate Research and Creative Endeavors (URaCE)
  - Office of Research & Sponsored Programs
  - Office of Research Integrity
  - SimCenter, Center for Urban Informatics and Progress (CUIP) and Interdisciplinary Geospatial Technology Lab (IGT Lab)

- *Dean of the Graduate School*

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Division Accomplishments

- ## URaCE
  - Hired new Director
  - Launched new website
  - New office locations: Race Hall & UTC Library
  - URaCE Blackboard community
  - Summer Fellows program

- ## ORSP
  - Funding for FY18 reached $12,075,666 (20% increase from FY17 and 30% over past 5 years)
  - # of proposals increased by 18% over FY17 and 28% over past 5 years
  - # of contracts increased 7% over FY 17

Division Accomplishments

- Graduate School
  - Lowered out-of-state tuition for graduate students
  - Successfully completed a comprehensive strategic plan
  - Increased compensation for GA students to include fees

- ORI
  - New export control program

- Centers
  - $8M in grant proposals submitted; 2.3M funded
  - 13 departments in all 4 colleges engaged with SimCenter
  - Created CUIP

Division Obstacles

- ## URaCE
  - Funding for Peer Mentors
  - Support Staff to help with Dialogues, Summer REU
  - Reliable funding for Fellows program

- ## ORSP
  - Lean staffing limits growth opportunity.
    - 1 FTE post award creates risk
    - 2 permanent FTE pre-award limits ability to provide additional services beyond basics.

Division Obstacles

- ## Graduate School
  - Marketing
  - Coordinating graduate assistantships across campus
  - Communication with programs to understand short and long term goals

- ## ORI
  - Lack of funding to support ongoing and new compliance needs.

- ## Centers
  - Lack of space in SimCenter
  - Lack of funding for faculty development/research

FY 2018 Year End Summary

E&G Funds	Budget	Actuals
Revenue	54,109	59,830
Expenditures	4,828,844	3,905,471
Approved Carryovers		633,075
Discretionary Carryovers		296,018

FY 2020 Budget Requests

Most crucial

- Non-recurring salaries $ 103,000
  - Mina Sartipi: $48,000
  - Abi Arabshahi $55,000
- Contract & post-award Compliance specialist $ 55,000
- URaCE Smart Cities URaCE Fellows/fellows $ 150,000
- Graduate student travel funds $ 25,000
- Coordinator I for URaCE $ 42,300
- Permanent funding for CITI & Visual Compliance $ 14,000

TOTAL $ 309,300

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FY 21 & FY 22 Budget Requests

- ## FY 21
  - GA position for URaCE $ 18,000
  - Support for UTC/Erlanger Collaboration $ 100,000
  - Funding for 4 PhD students $ 144,000
  - Coordinator 1 postion for Export Control/IRB $ 50,000
  - Research computing infrastructure support $ 50,000
  - **TOTAL 2021**   **$ 362,000**

- ## FY 22
  - URaCE REU summer fellows $ 100,000
  - Funding for 4 PhD students $ 100,000
  - **TOTAL 2022**   **$. 200,000**

Questions?

THANK YOU!