

THE UNIVERSITY OF TENNESSEE AT CHATTANOOGA

University Planning and Resources Advisory Council Meeting
Wednesday, March 18, 2015, 3:30 p.m.
UC Foundation Room, University Center

MEETING NOTES

The meeting opened with a brief discussion regarding the minutes of the past two UPRAC meetings: February 20th and March 12th. Dr. Beth Crawford moved for the approval of the minutes, Dean Theresa Liedtka seconded. The minutes were then approved unanimously.

Dr. Richard Brown presented an overview of the meeting: brief presentations from two divisions: University Relations and Student Development and a third presentation regarding the institutional budget.

- I. The first presentation was made by Mr. Chuck Cantrell, University Relations. The reallocation goal set for the division was \$46,903. Mr. Cantrell proposed a \$12,000 reduction to the WUTC budget which could be accomplished through dropping one NPR radio program: "Here and Now," or increasing underwriting. Mr. Cantrell also proposed cutting \$14,903 from the Promotional and Marketing items budget and \$20,000 from the Marketing/Advertising Budget. He stated that the cuts to the marketing budget could mean either not doing a spring marketing campaign in one city or reducing the campaign in all markets. Dr. Linda Frost commented that the marketing budget should not be cut and that UTC should make further investments in that area. Ms. Terry Denniston asked how much it costs to print the alumni magazine per year, since that has not been printed so far this year. Mr. Cantrell stated that it costs \$55,000 and those funds would be rolled over to next year. There was later a brief discussion of providing this magazine and other printed materials via electronic format only. Some UPRAC members expressed concern that some alumni might prefer a printed version. Dr. David Rausch asked if University Relations is measuring the effect of the ads. Mr. Cantrell stated that they do measure the impact in several ways. Dr. Richard Brown asked how difficult it would be to take the additional \$20,000 out of WUTC's budget and hold the marketing budget harmless. Mr. Cantrell stated that it would be possible if the show "Here and Now" was definitely cut. Dr. Brown then took an informal poll of the UPRAC members asking if they agreed that the marketing budget should not be cut. Several members discussed the positive impact that billboards and other marketing have had on student enrollment. All members agreed and recommended to Mr. Cantrell that he adjust his budget proposal accordingly. Mr. Cantrell responded that he would talk with Chancellor Angle about the UPRAC recommendations.
- II. Dr. John Delaney, Vice Chancellor of Student Development, presented regarding the Student Development budget. He explained to the group Student Development's organizational chart and spoke about an advisory group that makes recommendations to him regarding moving items to the student fees budget. Student Development has

104 staff positions, 31 of those are funded through the E & G budget and the remainder are funded through the student fees budget.

Dr. Delaney then presented regarding the large increases that the division is seeing in requests for counseling services, the Disability Resource Center's services and Student Health Services. He then proposed that his division could meet its \$107,545 goal by cutting \$12,000 in Racquet Center operating costs (the Racquet Center is closing), \$15,620 in UC evening and weekend security costs, \$29,925 in MacClellan Gym operations and \$50,000 in one Campus Rec E & G position. He proposed moving the last three expenses to the student fees budget. There was a lengthy discussion about the advisory board that makes the recommendations regarding the student fees budget, expectations of student groups, and charging additional money for external groups to use the University Center. Several questions were asked regarding if the student fees budget could absorb the extra costs. Dr. Delaney answered that there would be an impact in other areas. There was a discussion about the campus composition changing with a new residence hall on Vine Street and future outside development of student apartments near the area. Dr. Delaney noted that these improvements would increase the demand for campus resources. Dr. Delaney then showed the group his proposed reductions to the student fees budget, including \$30,000 from the USA Readership Program, \$115,000 in Graduate Assistant positions within Student Development, elimination of spirit groups, Housing paying for a Student Conduct graduate assistant, a Counseling Center position shifting to the Student Health fee and others.

Dr. Brown asked if benchmarking had yet been done in the Student Development area. Dr. Delaney answered that they had started the process with EAB and they may continue with a different process this summer. Dr. Brown stated that students have expressed that they want services and that they want the campus to be animated. Dean Theresa Liedtka asked what percentage of the student fee budget is used for personnel. Mr. Tyler Forrest stated that it is 40-50% of the fee. Dr. Elwell asked about the proposed reduction of the marching band and how students feel about that. Mr. Robert Fisher stated that students expect a marching band. Dr. Randy Walker gave a short overview of the Student Development proposal and asked for more specific/definitive information to be presented to UPRAC. The group agreed that a more detailed and definite plan needed to be presented.

- III. Mr. Tyler Forrest and Mr. Danny Grant presented the institutional budget. It was noted that this was a difficult budget to reduce because of the necessary increases in utility costs for the additional 300,000 or so square feet in the Mapp building, the State building, etc. It was also noted by Dr. Brown that they did not feel that it was prudent to cut scholarships and fee waivers at this time. There was a brief discussion about benefit reductions and that 71 people have applied for the Voluntary Retirement Incentive Program as of this date. Dr. Linda Frost asked if scholarships are in the endowment. Dr. Brown stated that some are in the endowment, but some are in the E & G budget as well. Dr. David Rausch made a motion to accept the institutional budget, Dean Theresa Liedtka seconded. The motion passed unanimously.

- IV. Dr. Brown started a brief discussion about the Budget Town Hall meeting set for this Friday, March 20th and explained the order of events and presentations.

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