

Budget Advisory Committee  
March 31, 2021 2:30 p.m.  
Via TEAMS

Members Present:

Phil Oldham	Claire Stinson
Tom Payne	Lisa Zagumny
Rob Owens	Kevin Braswell
Brandon Johnson	Jennifer Taylor
Yvette Clark	Deanna Metts
Karen Lykins	Chuck Roberts
Joseph Slater	Paul Semmes
Holly Stretz	Sandi Smith-Andrews
David Larimore	Jeff Roberts
Lee Wray	Aaron Lay
Emily Wheeler	Katherine Friedrich
Terri McWilliams	Lori Bruce
Mark Wilson	Alice Camuti
Greg Holt	Dewayne Wright
Alfred Kalyanapu	Ann Davis
Steve Isbell	Jason Beach
Bedelia Russell	Jeanette Luna
Mark Stephens	

Members Absent:

Emmalee Hamblen  
Ed Lisic

Others:

Carol Holley  
Jennifer Shank

Dr. Claire Stinson called the meeting to order at 2:33 p.m. and thanked everyone for their attendance. The agenda and minutes of the January 29, 2021 meeting were distributed previously via email to committee members.

**Approval of Agenda:** Dr. Stinson asked for a motion for the approval of the agenda. Dean Lisa Zagumny moved to approve the agenda, Dean Tom Payne seconded, there was no discussion and the agenda was approved unanimously.

**Approval of Minutes:** Dr. Stinson asked for a motion to approve the minutes for January 29, 2021. Dean Lisa Zagumny moved to approve the minutes and Dr. Sandi Smith-Andrews seconded. Dr. Stinson asked for discussion, there being none the minutes were approved unanimously.

**Remarks by President Oldham & Update on Governor's Budget:** Dr. Oldham stated over the next month the Governor's Budget should be approved. Indicators are that legislature will approve the Governor's proposed budget. The Governor's budget fully funds the THEC formulas and engineering building. Ground breaking should take place late summer assuming the budget passes. The Governor's proposed budget includes \$8,000,000 for capital maintenance projects. There are two salary buckets: retro January 1, 2021 and effective July 1, 2021, if you pool these two it amounts to four percent. When the state funds a salary increase generally speaking they only give us 55% of funds needed, the institution is responsible for the other 45%. At the March Board meeting the Board approved to move forward for a \$1,000 one-time bonus to be retro January 1 to distribute when funds become available and four percent pool increase effective July 1. The 4% can be revisited at the June Board meeting if necessary. The faculty promotion pool is separate from the salary increase pool. Dr. Oldham welcomed any advice and questions this group has to offer. Dr. Jeanette Luna wanted the minutes to reflect appreciation for Dr. Oldham and the Board for looking over the resolution on compensation from Faculty Senate. The first part of the resolution was to make sure the promotion funds came out of a separate pool and the second part was the cost of living adjustments be prioritized.

**Enrollment Projections for FY21-22:** Dr. Stinson advised this committee is meeting earlier than normal, therefore enrollment projections are not firm and was not included in the information sent out prior to the meeting. Based on the recent committee restructure it was important this committee have opportunity to give feedback and asks questions about budget requests. Dr. Stinson reminded the committee the additional charges this committee would think about the budget from a long term, strategic standpoint and university wide perspective.

Dr. Stinson asked Dr. Johnson if there was anything he wanted to share about how fall enrollment is looking. Dr. Johnson stated there were no numbers at this time but encouraged everyone to continue to support perspective and current students.

**Budget Expense Requests:** Terri McWilliams shared the proposed FY21-22 Budget (Handout A). Dr. Stinson advised the resources available included the \$2.1M for the salary pool in the Governor's budget. Dr. Stinson advised some of the items labeled "must fund" were items that we must fund or very important and need to find a way to fund them. The salary increases of \$3,699,500 includes the 55% from the state, 45% from the university and associated fringe benefits. The recurring police software maintenance contract of \$14,000 resulted from the Sunset Audit by the Comptroller's Office and was deemed a shortcoming for Clery reporting and must be corrected. The new utility and operating cost for the engineering building is half of the cost that is being built in the permanent budget. The frozen positions were to be a priority when funds became available.

Dr. Stinson went over the frozen position (Handout E) list. The list was ranked with unit priority and description of each position.

Dr. Stinson reviewed the 21-22 Summary of New Budget Requests (Handout B). The list was broken out for university wide, instructional and non-instructional requests. The total new funding request were \$10,852,045. One-time funding is \$1,516,030, recurring is \$9,336,015 and units were to fund \$767,616.

Dr. Stinson reviewed the non-instructional list (Handout C) of all the budget requests and priority ranking from the units. Dr. Stinson looked at if funding just priority one and two it would cost \$2,000,000. The Academic Affairs worksheet (Handout D) included request for areas under the Provost and if funding was to be covered by the college or if new funding was being requested.

**Capital Expenses:** Dr. Stinson advised these items must be funded by the university and are one-time funds (Handout F). The requests included Tucker Stadium turf replacements, two generators and relocation, relocate facilities, data center fire suppression, band practice field relocations, campus consultants, Craft Center housing roof and Crawford Hall roofing. This does not include the items discussed from the listening tours.

**Questions & Discussions:** Dr. Stinson opened up the meeting for discussions and feedback. Specifically, if someone had items that they feel are very important to find funding for, questions on any requests, encouraged sub-committee chairs to ask about budget requests helpful for their respective sub-committee and help determine items that are long-term and strategically important.

Dean Slater asked for the \$10M prioritization reason to relocate facilities versus mitigation of flooding of recent buildings. Dr. Stinson stated this had been on the list for a long time and is essential for moving forward with our development plan as it sits on prime real estate. Dr. Stinson stated the flooding issues from the recent exceptional rain was not off the radar, she has already discussed with facilities if the extra ramp behind Henderson Hall caused flooding and if adding awnings would help. Dr. Stinson also added we were in desperate need of additional generators and can not keep the entire campus up with current generators and the addition of new buildings coming on line. Dr. Stinson discussed project prioritization with THEC about the relocation of facilities and the generators. THEC did not encourage her to submit them for funding requests as they would receive low scoring.

Dr. Luna added that from a faculty senate standpoint the prioritization of frozen positions would be high.

Dean Zagumny stated the match for Grow Your Grant request could be removed from requests if she could use SACF funding. Dr. Stinson advised she would help her unit determine how that could be funded.

Dr. Oldham advised that it might be useful for this committee to look at the comparative data THEC prepares each year with the October revised budgets located on their website. It is good information on how our budget stacks up against peer institutions in state, where the revenue comes from and break down by functional category.

David Larimore asked if we had an estimate for a fee increase and anticipated enrollment and how much revenue might be able to apply to this list of pressing needs. Dr. Oldham stated on the tuition side THEC has set a preliminary cap of 0-2% range on tuition increases this year, final determination will be made at the May THEC commission meeting. In recent years the commission has pushed to keep tuition costs close to 0% increase. Dr. Oldham added that a few years ago we instituted a lot of special course fees and have recently developed a plan to eliminate a good portion of special course fees using that potential tuition increase to offset that reduction. From a financial standpoint the units on campus would be held harmless. Student costs might be slightly more or less depending on what courses they were taking, the intent was to be cost neutral. There is a chance THEC would allow us to make that change separate from tuition increases, but that has not been determined yet. Also, in previous years we have not done salary increases until after fall enrollments, this year we do not think it is an option due to the language in the proposed Governor's budget.

Dr. Stinson asked each area to briefly explain justification for their top priority requests. Chuck Roberts stated the highest priority for his area was a capital project design manager. Compared to peers TTU is understaffed compared to dollar amounts for capital projects and looking forward at the projects coming in the future. Another top priority is a work order controller.

Dr. Brandon Johnson's top priority was \$20,000 he removed from a position in error while doing budget cuts, only half the position is funded and needs the other portion. The two other main priorities from a recruiting standpoint is the trailblazer recruiting program being launch this fall to improve admission yield. The other item is the Campus Logic which will significantly improve FASFA verification timeline which should have a positive impact on yield rate, currently we are 8-10 weeks behind processing compare to our primary competitors, who use Campus Logic.

Dr. Jennifer Taylor advised her top request was related to the research goal to be doubled. The first request focused on the infrastructure improving efficiencies, alignment of processes and procedures, how to standardize items, etc. The two requests were best estimates on software systems for research enterprise system. The second request is the scholarly works database which will help track what faculty is producing (publications, dossier, evaluation, etc.) and can compare benchmark data to other peers.

Dr. Braswell stated his three requests were for the Crawford Alumni Center stand alone budget, second is the Associate Vice President the foundation has been covering a portion of that salary and the final request was a frozen position they would like to fill.

Ms. Karen Lykins advised for several years that advertising and marketing was operated on one-time funding so each year in stages they try to move closer to recurring dollars. There is a one-time strategic initiative to be responsive on what Admission needs to target students. The Visions alumni magazine has not been produced in years but believe the piece of communication makes us suffer from not communicating with alumni.

Dr. Bruce advised the process she used for prioritizing was that each Dean sent their list of requests. Dr. Bruce looked at the budget cuts that happened this year and prior years, considered performance metrics for colleges and compared to Delaware study. Other factors were margin revenue to cost ratio comparing. All these considerations determined where they fell in the Academic Affairs list of priorities.

**Adjournment:** Dr. Stinson and Dr. Oldham thanked everyone for their attendance and work. The meeting adjourned at 4:34 p.m.

**Handouts:** A: Proposed FY21-22 Budget

B: 2021-2022 New Budget Request

C: 2021-2022 Proposed New Budget Request Non-Instructional

D: Academic Affairs Summary

E: Frozen Positions

F: Capital New Budget Request

## Proposed FY21-22 Budget

### Resources Available

Salary Pool	\$	2,105,200	Must be used for salaries
Group Health Insurance	\$	343,600	This cost will occur
Outcomes Growth (new funding)	\$	1,768,800	
Reallocation of SA for Outcomes	\$	(430,900)	
	\$	<u>3,786,700</u>	

### Must Fund for FY21-22

4% salary increase	\$	3,699,500	
Increase group insurance	\$	343,600	Match funding above
Faculty promotions	\$	150,346	
Police Software Maint Contract	\$	14,000	
ITS software license escalation costs	\$	302,350	
Trailblazer Recruitment Program	\$	60,505	
International Scholarships	\$	347,000	
New Utility & Operating Costs for Eng bldg.	\$	213,500	1/2 cost needed
Frozen Positions	\$	527,367	
	\$	<u>5,658,168</u>	

### GAP

\$ (1,871,468)

**\*\*This does not include any enrollment Fall 2021 Projections\*\***

**2021-2022 New Budget Request**

	Recurring	One-Time	Unit to fund	Total Requesting	% of Total component	% of Total Request
<b>University Wide</b>						
4% salary increase	3,699,500			3,699,500	247.36%	34.09%
Increase group insurance	343,600			343,600	22.97%	3.17%
Faculty promotions	150,346			150,346	10.05%	1.39%
Police Software Maint Contract	14,000			14,000	0.94%	0.13%
ITS software license escalation costs	302,350			302,350	20.22%	2.79%
Trailblazer Recruitment Program	60,505			60,505	4.05%	0.56%
International Scholarships	347,000			347,000	23.20%	3.20%
New Utility & Operating Costs for Eng. bldg.	213,500			213,500	14.28%	1.97%
Frozen Positions	527,367			527,367	35.26%	4.86%
					5,658,168	52.14%
<b>Instructional</b>						
Center Stage	20,000			20,000	0.00%	0.00%
Academic Affairs			-	-	0.00%	0.00%
Graduate College	45,688			45,688	3.05%	0.42%
IARE	37,430			37,430	2.50%	0.34%
CITL	54,836		71,500	54,836	3.67%	0.51%
Online Education			81,624	-	0.00%	0.00%
Ag & HEC	85,800			85,800	5.74%	0.79%
Arts & Science	241,175			241,175	16.13%	2.22%
Business	119,166		59,584	119,166	7.97%	1.10%
Education	94,523	359,478	50,124	454,001	30.36%	4.18%
Engineering	74,095		252,328	74,095	4.95%	0.68%
Fine Arts			77,220	-	0.00%	0.00%
Interdisciplinary Studies				-	0.00%	0.00%
Library	150,000			150,000	10.03%	1.38%
Nursing	165,385	48,032	31,032	213,417	14.27%	1.97%
					1,495,608	13.78%
<b>Non-Instructional</b>						
ITS	469,675			469,675	12.70%	4.33%
President	30,000			30,000	0.81%	0.28%
Office of Research	674,128	200,000		874,128	23.64%	8.05%
Enrollment Mgmt.	20,000			20,000	0.54%	0.18%
Enrollment Mgmt.-Financial Aid	104,960			104,960	2.84%	0.97%
Enrollment Mgmt.-Admissions	102,384	10,000		112,384	3.04%	1.04%
Enrollment Mgmt.-Intl Education	117,854			117,854	3.19%	1.09%
OCM	268,199	381,000		649,199	17.55%	5.98%
Athletics	14,420		144,204	14,420	0.39%	0.13%
University Police	-	96,020		96,020	2.60%	0.88%
Auxiliaries	141,156			141,156	3.82%	1.30%
Advancement	330,455			330,455	8.94%	3.05%
Business Office	45,688			45,688	1.24%	0.42%
Student Affairs	37,430			37,430	1.01%	0.34%
Facilities	233,400	421,500		654,900	17.71%	34.08%
					3,698,269	
<b>TOTAL</b>	<b>9,336,015</b>	<b>1,516,030</b>	<b>767,616</b>	<b>10,852,045</b>		

State funded \$2.1M

This is only 1/2 of the total cost needed; Second half would be funded in FY22-23  
 From Sunset Audit  
 Part of Non-Instructional Ask  
 Presented at March Board Meeting - Part of Non-Instructional Ask

\*Recurring cost will be adjusted once better information is available.

\*20k located in the SAF budget that was remaining for the UNIV1010-1020 classes that couldn't be cancelled last fall.

Police software, ITS software and Trailblazer moved to University Wide

2021-2022 Proposed New Budget Request - Non-Instructional

Department	Recurring/Temp	Position	Salary	Benefits	Equipment	Start up Cost	PR Group	Operating	Travel	Capital	Total	Funding Priority	Notes:
Enrollment Mgmt. - Admissions	Recurring							60,000.00			60,000.00	4	Permanent funds for preview day. From Brandon: We will be doing preview day regardless, so we either budget for it or we continue to scramble during the fiscal year to identify funding. Either way, this will be an expense we will need to cover. One time funding would be ok**
Enrollment Mgmt. - Admissions	Recurring							42,384.00			42,384.00	6	Permanent funding for publications and postage expense to engage students Capture LLC increase cost
Enrollment Mgmt. - Admissions	One-Time							10,000.00			10,000.00	7	
Enrollment Mgmt. - Admissions	Recurring							60,505.00			60,505.00	2	Trailblazer Recruiting Program - welcome 3,500 VIP visitors to campus and improve admit yield by 5%. From Brandon: This program is being launched this fall so we need the funding.**
Enrollment Mgmt. - Financial Aid	Recurring							104,960.00			104,960.00	3	Campus Logic; From Brandon: This is a big request, however, as you can read in the proposal, we need to significantly improve our verification timeline which should have a positive impact on our yield rate**
Enrollment Mgmt.-Int'l Education	Recurring	ESL Int'l Student Advisor/Instructor	42,654.40	18,341.39							60,995.79	8	Set up as a temp position
Enrollment Mgmt.-Int'l Education	Recurring	ESL Records Clerk	31,949.60	13,738.33							45,687.93	9	Set up as a temp position
Enrollment Mgmt.-Int'l Education	Recurring							11,169.83			11,169.83	5	International SOAR; From Brandon: Although \$11k would put us back to what it was, if we could get \$5K we will fund other funds to cover the rest
Enrollment Mgmt. - SSC	Recurring	Advisor remainder funding	20,000.00								20,000.00	1	Academic Affairs was allocated \$20,000 to cover 1020 expenses. \$20,000 plus benefits is already in place, we need the additional funds to hire a full-time advisor as described in original plan. Vice President mistakenly gave up this \$20k in budget reductions last year. This must get funded so we can finally fully implement the Launchpad. **
VP Finance-Facilities	Recurring	Groundskeeper	28,921.00	12,436.00							41,357.00	3	
VP Finance-Facilities	Recurring	Project Design Manager	76,454.00	32,875.00							109,329.00	1	Capital project design and management requirements are at an all-time high. TTU has nearly half the staff as our sister universities to handle the same amount of projects and solar value of projects. This position is needed to avoid project delays or mistakes due to understaffing.
VP Finance-Facilities	Recurring	Work Order Control Clerk	28,921.00	12,436.00							41,357.00	2	Position will work in covert with the facilities Engineering to develop and implement a proactive asset management approach via the work order management system. The current system is under utilized
VP Finance-Facilities	Recurring	Mason Position	28,921.00	12,436.00							41,357.00	4	Currently only have 1 mason. We have established independent on-call contracts of indefinite quantities to handle small paving and concrete projects. This will enable the two person shop to accomplish in-house work orders as well as oversee those contracts to accomplish work across the campus
VP Finance-Facilities	One-Time							347,000.00			347,000.00	***	Landscaping - Lack of funding will increase emergency budget request to accomplish larger equipment buys as equipment fails. Additionally, areas across campus requiring recurring maintenance or improvement will not occur and impact stewardship of the campus green space
VP Finance-ITS	Recurring	243001 Communications-Project Mgr	57,080.00	24,544.00							81,624.00	4	
VP Finance-ITS	Recurring	243010 Classroom Manager	57,080.00	24,544.00							81,624.00	2	
VP Finance-ITS	Recurring	243051 Security Analyst	57,080.00	24,544.00							81,624.00	5	
VP Finance-ITS	Recurring	243020 Director NetOps/Systems	84,268.00	36,236.00							120,504.00	3	
VP Finance-ITS	Recurring							80,000.00			80,000.00	1	Must find within ITS existing budget
VP Finance-ITS	Recurring							302,349.00			302,349.00	1	Online Training - DR Cloud Servers AZURE
VP Finance-ITS	Recurring											1	Maintained Contracts
VP Finance-ITS	Recurring							24,299.00			24,299.00		Must find within ITS existing budget
University Advancement	Recurring							30,000.00			30,000.00	3	Annual budget for publications
University Advancement	Recurring	Asst. Director of Development	63,255.00	27,200.00							90,455.00	1	Position was Frozen in FY19-20
University Advancement	Recurring	Associate VP	150,000.00	60,000.00							210,000.00	2	Fund position 591010 from University rather than foundation
VP Finance-Auxiliaries	Recurring		100,826.00	40,330.40							141,156.40		x Budget - not E Change Hall Directors form 10 month to 12 month employees
Office of Research	Recurring	Director of Research	84,268.00	36,236.00							120,504.00	3	
Office of Research	Recurring	Director of Innovation & Entrep	51,929.00	22,326.00							74,255.00	4	
Office of Research	Recurring							200,000.00			200,000.00	1	Purchase ERA Software and ongoing cost
Office of Research	One Time							100,000.00			100,000.00	1	Purchase ERA Software and ongoing cost
Office of Research	Recurring	Financial Analyst	25,346.00	10,898.78							36,244.78	5	Fully fund existing position
Office of Research	Recurring	Fin Assoc 5	2,185.00	939.55							3,124.55	6	Fully fund existing position
Office of Research	Recurring							200,000.00			200,000.00	1*	Purchase Electronic Scholarly Works Database From Dr. Taylor: *Presidential priority and will likely be split among offices and ongoing cost
Office of Research	One Time							100,000.00			100,000.00	1*	Purchase Electronic Scholarly Works Database From Dr. Taylor: *Presidential priority and will likely be split among offices and ongoing cost
Office of Research	Recurring								40,000.00		40,000.00	2	Travel & Professional Development of newly re-org staff
OCM	Recurring							150,000.00			150,000.00	1	Advertising
OCM	One-Time							150,000.00			150,000.00	2	Advertising
OCM	One-Time							150,000.00			150,000.00	3	Undergrad recruiting
OCM	One-Time							81,000.00			81,000.00	4	Visions Annual issue for Alumni
OCM	Recurring	Photographer	40,003.00	17,201.00							57,204.00	5	Shift current employee to university funded
OCM	Recurring	Special Projects Coordinator	42,654.00	18,341.00							60,995.00	6	
President	Recurring						15,000.00	15,000.00			30,000.00		Increased Graduation expenditures due to more graduates, student salaries, meals, etc.
VP Finance-Business & Budget	Recurring	C&S Payroll	31,950.00	13,738.00							45,688.00	1	Improve Payroll operations - The current ratio of permanent payroll staffs approximately 300 to 1 which does not include student or temporary/hourly employees. Staff is often working nights and weekends to meet payroll deadlines and they are not taking time off
University Police	One-Time							96,020.00			96,020.00		Already funded CAD and RMS Software install- This is required based on Sunset Audit
University Police	Recurring							14,000.00			14,000.00		Must be funded Annual support cost-This is required based on Sunset Audit
Student Affairs-Service Learning Center	Recurring		26,175.00	11,255.25							37,430.25	1	Admin Assoc 3 for Service Learning and Food Pantry
Athletics	Recurring - Partial Ask		-	14,420.00							14,420.00	1	These are temporary employees that Mark request be made perm employees. The salaries are already part of the athletics budget so no new funds requested, just change of positions Total salaries \$144204 - only asking for \$14,420 for additional benefits
VP Finance-Facilities	One-Time							74,500.00			74,500.00	***	As of 2018, fire marshal determined 5 year sprinkler inspection /test is required for university facilities.

Handout C

**ACADEMIC AFFAIRS SUMMARY  
2021-2022 Proposed Budget**

**Handout D**

Requests in Priority Order

3/15/2021

	College	Department	Position Title	Other Funds (i.e. Travel, Operating)	Available Funds from College or Dept.	Funds Requested from University	Justification for Funds (Include how this aligns with the University strategic plan.)	Notes	Total College/ Dept Funds	Total Univ Funds
1.	Academic Affairs	Online Teaching and Faculty Excellence Provost Online Fee Index 260065	Communications and Training Coordinator (AD45)		Salary-\$57,080 Benefits-\$24,544 Total-\$81,624 (from the Online Education Index 260065)		The Communications and Training Coordinator position is currently filled with a temporary person. This position continues to be a mission critical one that has expanded beyond just the CITL needs and will provide the coordination of communication and training services for the Center for Advancing Faculty Excellence (CAFE) in conjunction with the CITL to further streamline processes and reduce redundancies.	Recurring-Permanent funds	81,624	
2.	Nursing	Nursing Index 210704	Graduate Assistants - 2 positions		Stipend-\$9,000 Tuition & Fees-\$6,516 = \$15,516 (each) x 2 Total-\$31,032		Education for Life. Graduate assistants are vital to the mission and vision of the WHSON. They support faculty by proctoring exams, grading, reviewing academic papers, and classroom setups. Additional GAs will better serve students and faculty.	Recurring-Permanent funds	31,032	
3.	Fine Arts	Music Index 210343	Assistant Professor- Percussion		Salary-\$54,000 Benefits-\$23,220 Total-\$77,220 (from SACF)		There will be an internal search for a new Director for Music. Will need a replacement for that person in the classroom.	Recurring-Permanent funds	77,220	
4.	Engineering	Dean's Office Index 245016	Advisor (AD42)		Salary-\$42,654 Benefits-\$18,341 Total-\$60,995 (from SACF)		Support the College of Engineering centralized advising for sophomores, juniors & seniors.	Recurring-Permanent funds	60,995	
5.	Engineering	Civil & Environmental Engineering COE Index 210460	Lecturer - Construction Management position #226060		Salary-\$65,000 Benefits-\$27,950 Total-\$92,950 (from SACF)		This position was approved in July 2020 budget then frozen. Request to unfreeze as construction management is a key required area for accreditation. This is not the focus area of any faculty in the department. Construction management is now 10-15% of the CE portion of the FE Exam.	Recurring-Permanent funds	92,950	
6.	Engineering	Dean's Office Index 245016	Administrative Associate 4 (C&S6) position #404120		Salary-\$28,921 Benefits-\$12,436 Total-\$41,357 (from COE Indirect)		Provide clerical support for the two Associate Deans in the College - Associate Dean for Academic Affairs and Associate Dean for Research and Innovation.	Recurring-Permanent funds	41,357	
7.	Engineering	Dean's Office Index 245016	Advisor (AD42) position #131140		Salary-\$39,878 Benefits-\$17,148 Total-\$57,026 (from ECE Dept.)		This is not a request for new position. It is an existing position in ECE that will be moved to the Dean's Office for centralized Advisors.	Recurring-Permanent funds	57,026	
8.	Graduate College	Graduate College Index 245201	Administrative Associate 5 (C&S7)			Salary-\$31,950 Benefits-\$13,738 Total-\$45,688	Serves a critical need to process the dramatic increase in applications and degree completions which aligns with Goal 3.A.	Recurring-Permanent funds		45,688
9.	Academic Affairs	Institutional Assessment, Research & Effectiveness Index 260008	Academic Associate 3 (C&S5) position #411050			Salary-\$26,175 Benefits-\$11,255 Total-\$37,430	Request to unfreeze position frozen in July 2020 budget reductions. Position essential for the clerical support for the director and staff in IARE.	Recurring-Permanent funds		37,430
10.	Academic Affairs	Center for the Innovation of Teaching and Learning (CITL) Index 245250	Director (AD50) position #658010		Salary-\$50,000 Benefits-\$21,500 Total-\$71,500	Salary-\$38,347 Benefits-\$16,489 Total-\$54,836	\$38,347 of the Director's salary plus benefits was frozen in the July 2020 budget reductions. These funds need to be reinstated in the budget in order to appoint a permanent director for the CITL. There have been interim directors in this position for more than four years.	Recurring-Permanent funds	71,500	54,836
11.	Ag & HEC	Human Ecology Index 210551	Clinical Track Faculty (non-tenure track)			Salary-\$60,000 Benefits-\$25,800 Total-\$85,800	MS in Community Health and Nutrition has been approved to start in Fall 2021. This position was approved by Provost Bruce during accreditation site visit. According to Financial Budget for MS Degree this position is to be provided by the University. 12 month position	Recurring-Permanent funds		85,800
							Agriculture has a position (#136140) frozen from the July 2020 budget reductions: \$65,344 salary + \$28,098 benefits = total \$93,442. Priority is for the HEC position to be funded and apply the budget for the frozen Ag position to the new HEC position.			
12.	Education	Exercise Science Index 210326	AWC - facility request			\$9,000	One time monies request to build walls and add doors to secure the weight room in the AWC. Needed to create a classroom atmosphere as well as to secure the area in terms of liability issues.	One-time Temporary funds		9,000
13.	Education	Exercise Science Index 210326	AWC - facility request			\$16,000	Security cameras for the AWC. This price was bid in summer of 2020 and secured for one year.	One-time Temporary funds		16,000
14.	Education	Exercise Science Index 210326	Tenure-track Faculty			Salary-\$55,000 Benefits-\$23,650 Total-\$78,650	Replace faculty position that was cut during July 2020 budget reductions. Faculty to assist with research to benefit the students and faculty to assist the department in moving forward.	Recurring-Permanent funds		78,650
15.	Education	Exercise Science Index 210326	Administrative Associate 2 (C&S4) pos #124110		Salary-\$12,600 Benefits-\$5,418 Total-\$18,018	Salary-\$11,100 Benefits-\$4,773 Total-\$15,873	Full-time clerical staff to be stationed in the Academic Wellness Center.	Recurring-Permanent funds	18,018	15,873
16.	Education	Exercise Science Index 210326	PhD Graduate Assistants - 2 positions			Stipend-\$12,000 Tuition & Fees-\$16,000 = \$28,000 (each) x 2 Total-\$56,000	Graduate assistants who are concentrating in Health Behavior and Wellness Education.	One-time Temporary funds		56,000
17.	Education	STEM Center Index 230124	Graduate Assistants - 2 positions			Stipend-\$12,000 Tuition & Fees-\$19,500 = \$31,500 (each) x 2 Total-\$63,000	Support for fall, spring, and summer. GA positions lost during July 2020 budget reductions.	One-time Temporary funds		63,000
18.	Education			Grown Your Own Grant	\$32,106		TN Dept of Education Grown Your Own Competitive Grant, five proposals awarded to TTU. Purpose of grants is to encourage innovative partnerships and no cost pathways to the teaching profession by increasing educator preparation providers' enrollment and the supply of qualified teachers. All grants fund support students 100% to cover tuition, fees, textbooks and one one attempt of each required licensure exam.	One-time Temporary funds (Possibly from scholarships?)	32,106	215,478
19.	Engineering	Dean's Office Index 245016	Educational Technology Specialist (AD44) position #404110			Salary-\$51,815 Benefits-\$22,280 Total-\$74,095	This position was approved in July 2020 budget then frozen. Request to unfreeze position in order to support CITL and take at least two graduate (MS) programs online by the start of 2021-2022.	Recurring-Permanent funds		74,095
20.	Arts & Sciences	Earth Sciences Index 210111	Lab Manager (AD42)			Salary-\$42,654 Benefits-\$18,341 Total-\$60,995	This position was requested last year. Support geosciences labs, primarily general education courses, by preparing specimens, maintaining equipment, supervising student workers and teaching lower division labs.	Recurring-Permanent funds		60,995

21.	Library	Materials Index 240031		Materials		\$150,000	In five years the materials budget has gone from \$1,280,630 (\$890,360 E&G, \$390,000 TAF) to \$609,249 (\$609,249 E&G, \$0 TAF). This, coupled with an average 5% annual inflation on materials, has limited our ability to provide materials students and faculty need.	Recurring- Permanent funds			150,000
22.	Arts & Sciences	Biology Index 210101	Assistant Professor position #101020			Salary-\$62,000 Benefits- \$26,660 Total-\$88,660	Request to "unfreeze" faculty position #101020. Vacant position was frozen in July 2020 budget reductions. This request would provide a second faculty member to support the botany program, including maintaining the greenhouse, the native plant garden, and the Hollister Herbarium.	Recurring- Permanent funds			88,660
23.	Business	Economics, Finance & Marketing Index 210206	Lecturer - Economics & Finance		Salary-\$20,000 Benefits-\$8,600 Total- \$28,600	Salary-\$40,000 Benefits- \$17,200 Total-\$57,200	As graduate programs have grown, the department has had to rely on adjunct coverage to teach general education, business core and/or major required courses. There are not sufficient qualified adjuncts in our region. A full-time Lecturer is needed in this area for the much needed teaching demand in both economics and finance.	Recurring- Permanent funds		28,600	57,200
24.	Business	Accounting Index 210201	Lecturer - Business Law		Salary-\$21,667 Benefits-\$9,317 Total- \$30,984	Salary-\$43,333 Benefits- \$18,633 Total-\$61,966	All Business Law classes, generating approx. 1,250 SCH annually, are taught by adjuncts. Headcounts and credit hour generation have grown in recent years. A dedicated faculty member is needed to provide sustainable teaching, course and curricular coordination, and mentoring for students.	Recurring- Permanent funds		30,984	61,966
25.	Nursing	Nursing Index 210701	Graduate Assistants - 2 positions			Stipend \$9,000 Tuition & Fees \$6,516 = \$15,516 (each) x 2 Total-\$31,032	Education for Life. Graduate assistants are vital to the mission and vision of the WHSON. They support faculty by proctoring exams, grading, reviewing academic papers, and classroom setups. Additional GAs will better serve students and faculty.	One-time Temporary funds			31,032
26.	Nursing	Nursing		Renovation		\$17,000	Exception Stewardship - Nursing has experienced growth within its programs, as such, we are in the process of seeking approval to renovate Bell Hall 252 to office space.	One-time Temporary funds			17,000
27.	Arts & Sciences	Mathematics Index 210131	Assistant Professor position # 107170			Salary-\$64,000 Benefits- \$27,520 Total-\$91,520	Request to "unfreeze" faculty position #107170. Vacant position frozen in July 2020 budget reductions. Additional position is needed to support the growth in student demand in statistics, both undergraduate and graduate offerings. This position will add expertise in Data Science and Machine Learning.	Recurring- Permanent funds			91,520
28.	Nursing	Nursing Index 210701	Lab Coordinator (AD42)			Salary-\$42,654 Benefits- \$18,341 Total-\$60,995	Education for Life - Increased need for a lab coordination due to increase in student numbers since the first Lab Coord position.	Recurring- Permanent funds			60,995
29.	Nursing	Nursing Index 210701	Assistant Professor			Salary-\$73,000 Benefits- \$31,390 Total-\$104,390	Education for Life- Seeking approval of a new concentration, Psych-Mental Health NP, for MSN program. In order to accommodate the expected student increase.	Recurring- Permanent funds			104,390
30.	Arts & Sciences	Centerstage Index 251007		Operating		\$20,000	This is a request for partial restoration of the \$100K budget reduction from July 2020 in the Centerstage program. This will help ensure adequate funds for temporary help (including student workers) at Centerstage events and the Joan Derry berry Art Gallery.	Recurring- Permanent funds			20,000
<b>TOTAL ALL REQUESTS =</b>		<b>\$2,119,020</b>					One-time Temporary = \$407,510			\$623,412	\$1,495,608
Total University Funds =		\$1,495,608					Recurring-Permanent = \$1,711,510				\$407,510
Total Colleges/Units Funds =		\$623,412					Frozen Positions to unfreeze = \$439,491				\$1,711,510
										<b>Total</b>	<b>\$2,119,020</b>

**FROZEN POSITIONS**

*It is a position you would like to keep, but can hold off on filling. You will not be able to access it for FY20-21, at least. Unless you have another position come open that you are willing to trade for the frozen position. The salary line will be reduced to zero and the position number will be eliminated (the position will no longer exist in any budget documents.) . These positions will be maintained on a list in the budget office for reconsideration beginning in FY21-22 or as new funds become available.*

Index	Area	Org	Position	Position #	Unit Priority	Budget	Notes:
260056	Student Affairs	Student Affairs Admin	VP	607010	President #1	167,000	Advertised Funded at Proposed FY21-22 - find temp dollars for FY20-21
245216	Institutional Research	Office of Senior Associate Provost	Academic Support Associate 3	411050	Provost #9	27,296	REQUESTED
260051	Academic Affairs	Office of the Provost	Financial Analyst 2	606060		62,940	Make Priority
212129	Academic Affairs	Other Faculty Instruction	Assistant Professor	728010		63,301	This was an extra position set aside strategically if a spouse position would be needed
245250	Academic Affairs	CITL	Director	658010	Provost #10	37,430	REQUESTED
210101	Arts & Sciences	Biology	Professor	101020	Provost #22	87,728	REQUESTED
210131	Arts & Sciences	Mathematics	Chairperson	107170	Provost #27	90,722	REQUESTED
210158	IDS	Communication	Professor	175110		77,950	This position was not requested in Proposed FY21-22
262001	Planning & Finance	Business Office	Admin Associate 2-Business Office Front Desk	609150	VP Fin #1	22,882	Found funding
210501	Ag & HEC	School of Agriculture	Assistant Professor	136140	Provost #11	80,000	REQUESTED Fund out \$400K Recurring funds in Investment pool contributed by the Business Office transfer to HEC
						717,249	
						527,367	Still Frozen

**2020-2021 CAPITAL New Budget Request**

	<b>One-Time Request</b>	<b>Notes:</b>
Tucker Stadium Turf Project	\$ 773,409	
2 Generators and Relocation	\$ 13,000,000	
Relocate Facilities	\$ 10,000,000	
Data Center Fire Suppression	\$ 112,421	
Band Practice Field Relocation	\$ 150,000	
Campus Consultants	\$ 250,000	
Craft Center Housing Roof	\$ 350,000	Aux Funding
Crawford Hall Roofing	\$ 450,000	Aux Funding
<b>TOTAL</b>	<b>\$ 25,085,830</b>	