

Budget Advisory Council Budget Proposal

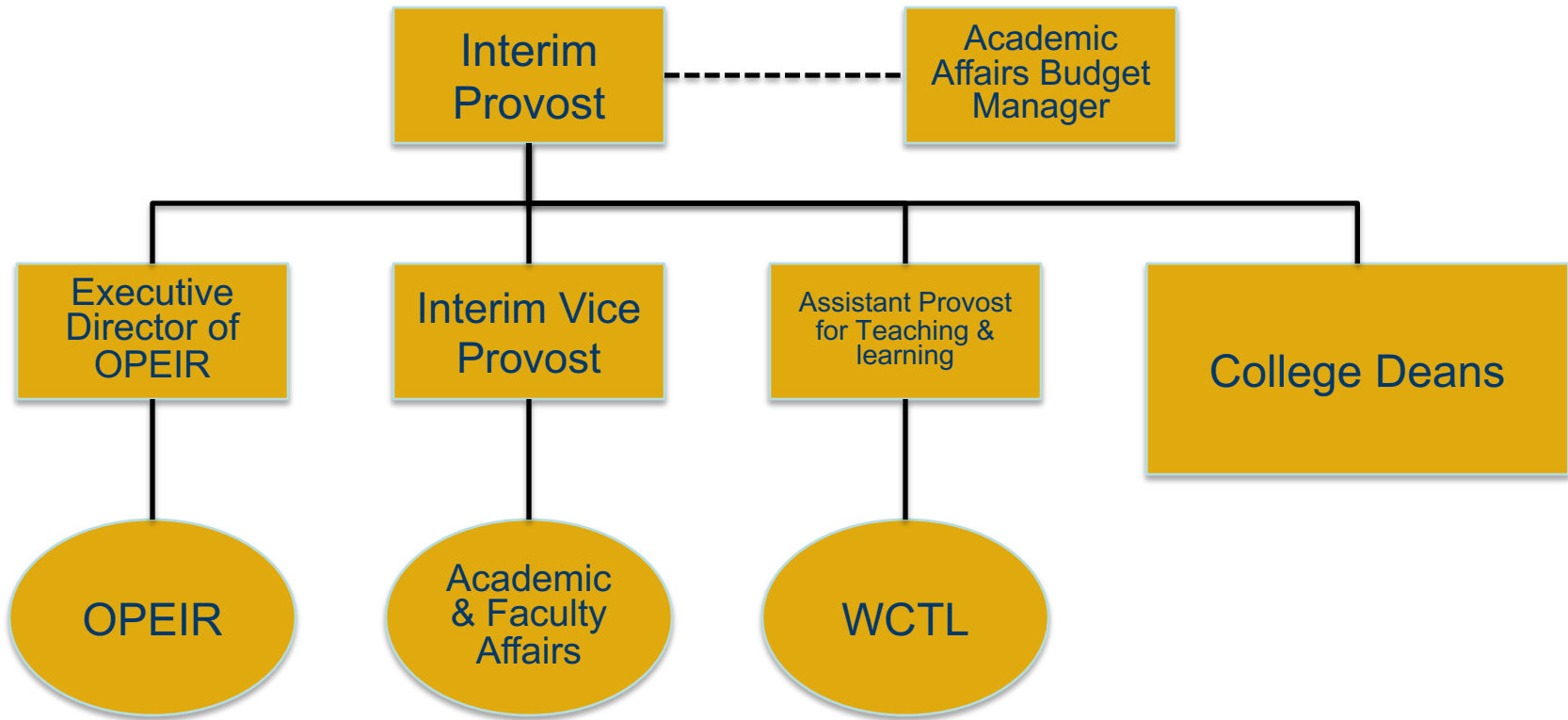


Provost & Academic Administration

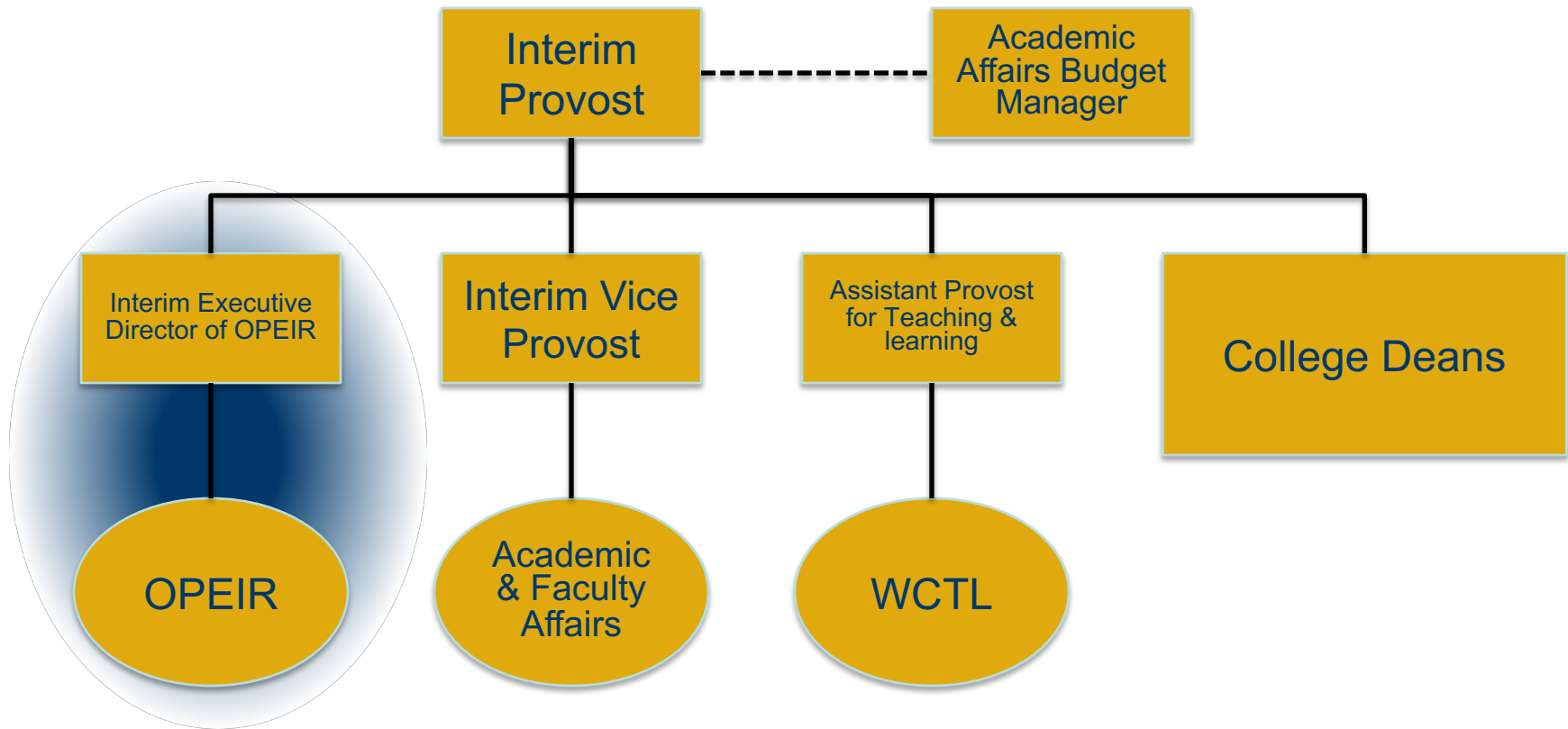
Division Mission

- The Office of the Provost and Senior Vice Chancellor for Academic Affairs provides leadership in developing and sustaining an inclusive and vibrant academic environment that provides the students at UTC with cutting-edge educational opportunities provided by renowned and internationally respected faculty.

Division Overview



Division Overview



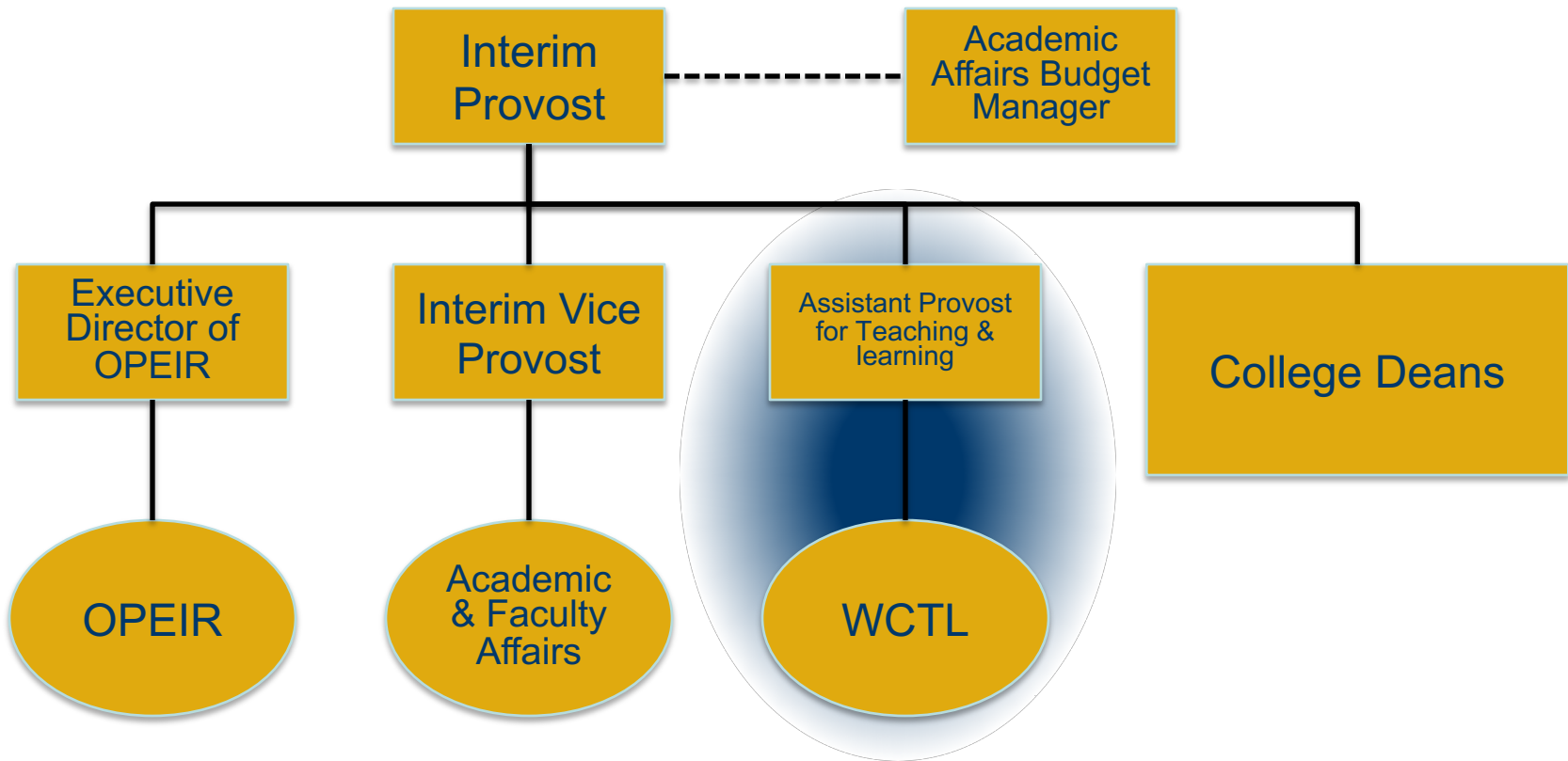
OPEIR – Office of Planning, Evaluation & Institutional Research

Division Accomplishments

OPEIR

- **Institutional Service:** New academic program development, new institutional dashboards, SACSCOC Liaison
- **Evaluation:** Student Success program eval., new course learning evaluations (pilot, implementation)
- **Assessment:** Strategic Plan, General Education, all academic and non-academic programs
- **Required Reporting:** UT System, THEC, Quality Assurance Funding (Major Field Testing, Senior Exit Exams, Academic Program Review)

Division Overview



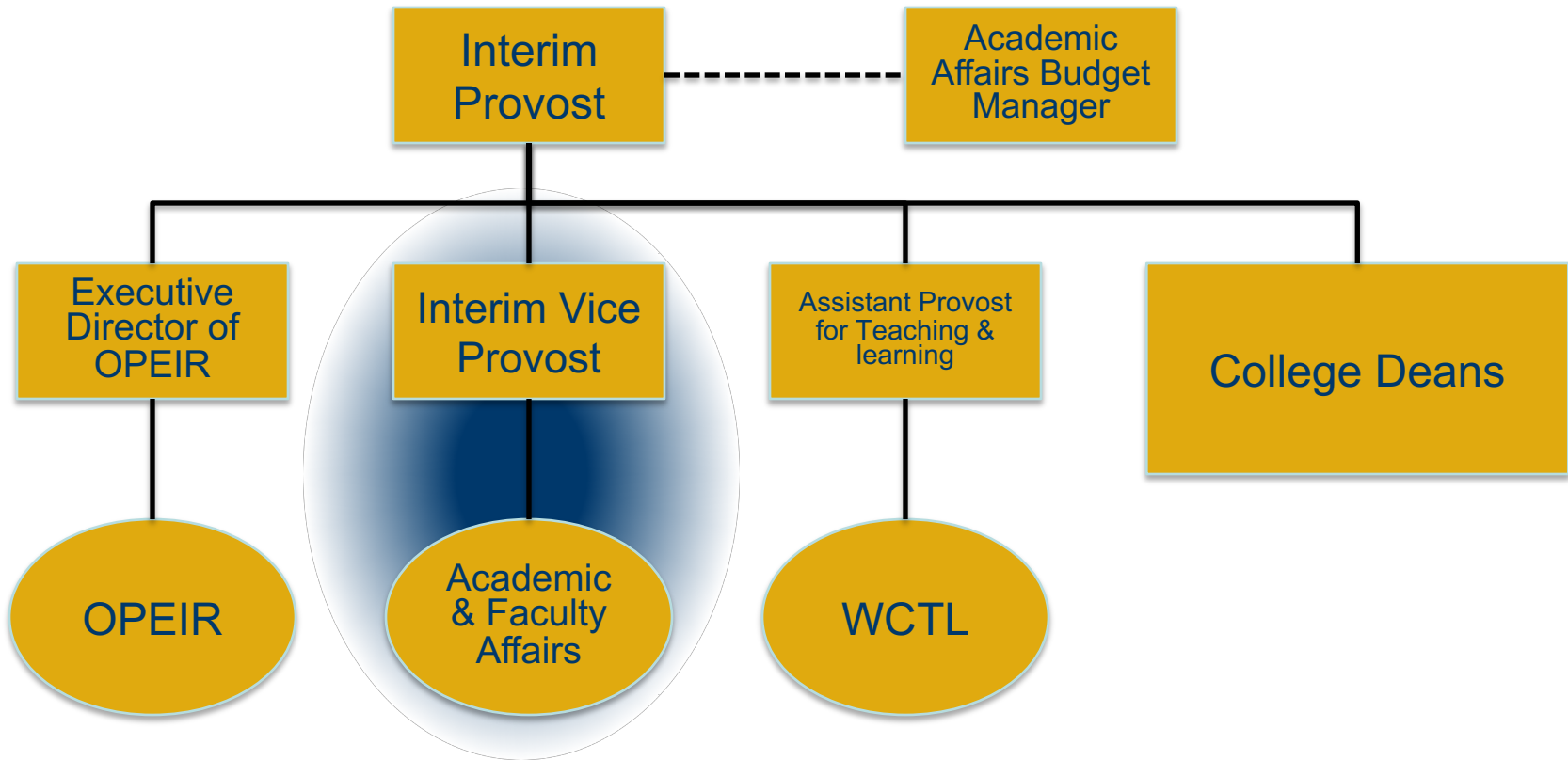
WCTL - Faculty Development, Technology Integration, Course Design, New Faculty Orientation

Division Accomplishments

WCTL

- **New Faculty:** Orientation, Teaching and Learning Institute (fall and spring offerings)
- **Training:** Course and faculty development
- **Accessibility:** Materials, Ally for LMS
- **Experiential Learning:** ThinkAchieve
- **QM:** Continued training and development
- **LMS:** Product selection, training, roll-out, full implementation

Division Overview



Academic & Faculty Affairs – All aspects of academic programs, including curriculum & faculty

Division Accomplishments

Provost & Vice Provost

- **General Education**
 - Director
 - Refresh
- **Financial**
 - Increased divisional budget diligence
 - Start-up cost management
 - College-centered adjunct funding

Division Accomplishments

Provost & Vice Provost

- **Academic Affairs**

- 15/4 planning
- Summer school incentive plan
- New curriculum approval process (Curriculog)

- **Faculty Affairs**

- Updated handbook
- PTR, ETTR, early tenure
- Reappointment calendar
- College/department bylaws
- NTT faculty

Division Obstacles

- Continuing Challenges
 - Adjunct funding
 - Lecturer promotion funding
 - Start-up funding
- Fuller understanding of available resources
- Faculty/staff longevity planning
- System collaboration (e.g. comprehensive data repository)

FY 2018 Year End Summary

E&G Funds	Budget	Actuals
Revenue	507,038	530,912
Expenditures	4,227,773	3,565,767
Approved Carryovers		490,371*
Discretionary Carryovers		195,510

*Access and Diversity Funds

FY 2018 Year End Summary

Online Fees	Budget	Actuals
Revenue	1,439,959	1,466,573
Expenditures	2,327,100	1,475,284
Surplus/(Deficit)		878,430

FY 2020 Budget Requests

Priority	Request	Permanent Amount
1	Vice Provost	\$245,340
2	Administrative Assistant for Vice Provost Office	\$53,580
3	Office of General Education	\$30,000
4	Faculty Salary Pool/Start-Up Funding	\$200,000
5	2 TBD Faculty Positions with Start-Up	\$311,550
	Total	\$840,470

Academic & Faculty Affairs

Vice Provost for Academic Affairs

- Curriculum
- Course scheduling and staffing (including summer)
- Instructional spaces
- IR & Assessment
- Program reviews
- Program development
- Student appeals
- General Education (with director)

Vice Provost for Faculty Affairs

- Reappointment, tenure, and promotion of T/TT faculty
- NTT faculty
- Faculty evaluation
- Faculty recruitment
- Sabbaticals
- Professorships
- Handbook and policy
- Faculty Senate relations
- Grievances