

Overall Funding for UT Equity, Diversity, and Inclusion Programs

| UT Equity & Diversity Programs | Estimated for FY 2016¹ | % of Total Funding² |
|--|--|---|
| UT Equity, Diversity, and Inclusion Programs ³ | \$ 5,492,000 | 0.26% |
| Programs related to State Access & Diversity appropriations ⁴ | | |
| Student Scholarships & Fellowships | 17,287,587 | 0.81% |
| Faculty/Staff Recruitment & Retention | 1,894,165 | 0.09% |
| Student Recruitment & Retention | 1,176,916 | 0.06% |
| Other | 89,817 | 0.00% |
| Subtotal | 20,448,485 | 0.96% |
| Grand Total | \$ 25,940,485 | 1.22% |

1 - These figures represent a best estimate of UT resources allocated to equity, diversity, and inclusion.

UT's accounting system does not track funding for these activities as a separate category. Some offices have broad missions that include responsibilities unrelated to diversity. We have made reasonable estimates of departmental budgets allocated to equity, diversity, and inclusion.

2 - UT's total current revenue budget for FY 2016 is \$2,126,030,040.

3 - We estimate that \$1.8 to \$2.0 million fund offices that fulfill mandatory compliance requirements. The rest is for programs that create a supportive environment for students, faculty, staff, and citizens regardless of ethnicity, gender, income, religious affiliation, disability, etc. While not directly related to mandates from regulatory agencies and accrediting bodies, they complement and support our compliance efforts. This includes the budget for UTK's Office of Diversity & Inclusion and Pride Center (\$436,722; 3.75 FTE). The Pride Center is incorporated in this budget and is staffed by a Director (0.25 FTE) and part-time Graduate Assistant.

This subtotal includes many of the office budgets reported to the Legislative Budget Office, but differs in the following ways:

- (a) The response to the Legislative Budget Office was limited to offices with primary, campus-wide responsibilities for equity, diversity, and inclusion. It did not include many of the college-level programs included in Representative Daniel's request.
- (b) The response to Rep. Daniel was based on estimates of percent-of-effort supporting equity, diversity, and inclusion programs. The other request asked for full departmental budgets and includes resources devoted to other areas such as general human resources and student affairs.

4 - Programs related to UT's use of state Access & Diversity appropriations (state allotment code 332.21). The university supplements the state funding with gifts, endowments, and general funds to offset inflation and successfully meet the objectives set out for these appropriations. Most of these funds are used for scholarships awarded to wide variety of students such as those from low-income families, first-generation college students, and minorities.