

UTK Faculty Senate Budget and Planning Committee (FSBP)

Final Report for the 2018-19 Academic Year

Submitted by: Larry McKay, Chair

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Committee Members

Larry McKay, Chair

Misty Anderson (ex officio)

Joe Bailey

Ken Baker

Christopher Boyer

Chris Cimino (ex officio)

Lisa Driscoll

Nick Geidner

Lou Gross (at will)

Matt Harris (alternate)

Beauvais Lyons

Tomas Martín-Jiménez

James Myers

Victor Ray

Alexandre Rodrigues

Sean Schaeffer

Elisabeth Schussler

Tyler Wall (at will)

Summary of Accomplishments

The Budget and Planning Committee carried out a series of meetings with senior administrators to discuss key issues that impact UTK, both now and over the next few years. A central theme of the meetings was finding out how priorities were determined and how funds were allocated, as well as urging greater transparency and engagement with the Faculty Senate. Highlights included: discussions of possible Hybrid Responsibility Centered Management (RCM's) for the UTK budget planning process; an action plan for improvement in the Office of Research and Engagement; athletic revenues/shortfalls and potential for transfers to UTK academic programs; graduate stipend increases; efforts to improve effectiveness and assessment of diversity programs; and the possibility of greater engagement of Faculty Senate Budget and Planning committee in future budget discussions.

Summary of Meetings (Minutes are available on Faculty Senate website)

Oct 8/2018:

- Reviewed progress in 2017-18 and set priorities for 2018-19

Nov 12/2018

- Discussions of budget increases in UT System, relative to UTK campus
- Set schedule for inviting senior UT leadership to meet with FSB&P committee

Jan 7/2019

- Meeting with Chris Cimino, Sr. Vice Chancellor of Finance and Administration who gave a [presentation](#) with options for new budget models.
- Meeting with Dave Irvin, Associate Vice-Chancellor for Facility Services who gave a [presentation](#) on campus planning.

Jan 28/2019

- Meeting with Robert Nobles, Interim Vice Chancellor of Research and his team to discuss his [presentation](#) on research funding, ORE priorities related to VolVision 2020, Action Plan for ORE, budget, efforts to increase proposal submissions, and challenges.

Feb 11/2019

- Meeting with Phil Fulmer, Athletic Director and his team to discuss athletic/campus relations, football scheduling, revenue streams, potential for alcohol sales at non-athletic events, plans for stadium renovations, coach buy-outs, career mentoring for student athletes, potential for future contributions to academic programs, and sports related injuries and safety measures.

Mar 25/2019

- Meeting with Dixie Thompson, Dean of the Graduate School and Sharon Foy, Business Manager for the Graduate School ([presentation](#)) to discuss UT model for central support of graduate students (mainly GTAs), stipend increases for GTAs, fellowships provided by Graduate School, Graduate Blueprint website to provide statistics on stipends, enrollments, unit statistics, etc., and potential for new GTA lines related to UT plan to provide 100 new tenure track faculty lines.

April 15/2019

- Meeting with David Manderscheid, Provost, and his team to discuss effectiveness and assessment of efforts to increase diversity in faculty, plans to add 100 new tenure track faculty lines over 5 years, salary structure for lecturers, relevance of *US News & World Report* rankings, campus communications, E-learning models and priorities, role of Board of Trustees in budget approval and schedule for possible implementation of Hybrid RCM budget model.

Future Meetings and Reports

- FSB&P will meet with Tim Cross, Chancellor of the UT Institute of Agriculture, on May 2, 2019
- FSB&P will complete annual Faculty Salary report for the Faculty Senate meeting on May 6, 2019