

**THE UNIVERSITY OF TENNESSEE AT MARTIN  
ADVISORY BOARD**

1:00 pm (CT)  
Friday, May 20, 2022

Boling University Center, Room 206  
UT Martin Campus

**AGENDA**

- I. Call to Order and Roll Call
- II. Opening Remarks
- III. Approval of Minutes..... Tab 1
- IV. Appointment of Faculty Member ..... Tab 2
- V. Appointment of Student Member ..... Tab 3
- VI. Election of Chair 2022-2024 ..... Tab 4
- VII. UTM Campus Master Plan..... Tab 5
- VIII. Advancement Update – “Opening Doors to the Future” ..... Tab 6
- IX. Budget Overview Presentation & Approval of  
Campus Recommendation of Annual Operating Budget..... Tab 7
- X. Comments by the Chancellor
- XI. Closing Remarks by Chair
- XII. Adjournment

# **THE UNIVERSITY OF TENNESSEE AT MARTIN ADVISORY BOARD**

## **Minutes of the Fall Meeting**

The fall meeting of The University of Tennessee at Martin Advisory Board was held at 1:00 p.m. (CDT) on Friday, September 17, 2021, in the Boling University Center, Room 206AB, on the campus of The University of Tennessee at Martin.

### **I. Call to Order and Roll Call**

Chair Art Sparks welcomed the UT Martin Advisory Board members and guests to the regular fall meeting of the UT Martin Advisory Board. Chair Sparks requested a roll call to bring the meeting to order. The roll was called by Edie Gibson, Secretary to the Board, with the following members present:

Hal Bynum  
Kelsea Koonce  
Philip Smartt  
Art Sparks  
Johnny Woolfolk

With five members of the Advisory Board in attendance onsite, a quorum was announced. Not available to attend the meeting were Monice Hagler and Julia Wells. Others participating included UT Martin administrative and leadership staff. The meeting was streamed live for the convenience of the University community, the general public, and the media. A recording of the proceedings will be uploaded to the UT Martin Advisory Board website, following the meeting.

### **II. Opening Remarks**

Chair Sparks welcomed Advisory Board members to the fall 2021 meeting. Chair Sparks began the meeting by welcoming Kelsea Koonce, a junior studying Agriculture, to her first official meeting as the Student Member of the UTM Advisory Board. She will serve in her role as Student Member for the 2021-2022 term.

Chair Sparks next called on Chancellor Carver to provide a welcome and an update on COVID. After a brief welcome, Chancellor Carver stated he was pleased with how the campus is responding to the current COVID protocols. Yesterday, the campus reported 31 active student cases and 3 active employee cases. UTM students' commitment to return to face-to-face instruction is strong, and generally speaking, our students have taken to the indoor mask mandate. Our COVID mandates align with transmission rates on campus and in this region, as reported by area hospitals, in conjunction with a UTHSC viral expert and the Emergency Management Policy Team. UTM is carefully balancing a safe environment with a true residential experience. Following this first month of classes, Chancellor Carver noted that he is pleased with the campus opening but agrees that we are still plowing new ground during this pandemic.

### **III. Approval of Minutes**

Chair Sparks directed the members to a copy of the January 22, 2021, minutes from the regularly scheduled winter meeting of the Advisory Board for approval. With no corrections or modifications, the minutes were approved.

**Motion: Hal Bynum moved to adopt the UT Martin Advisory Board meeting minutes for the January 22, 2021, meeting, as presented in the meeting materials, and Philip Smartt seconded the motion. An oral vote on the motion was taken, and the motion carried unanimously.**

#### **IV. Enrollment Update**

Chair Sparks invited Dr. Philip Acree Cavalier, Provost and Sr. Vice Chancellor for Academic Affairs, to present an overview of fall enrollment and any corresponding environmental impacts. Provost Cavalier acknowledged that enrollment trends following the COVID-19 outbreak remain strong at flagship campuses but have dipped among regional comprehensive institutions. UTM recruited 1,043 incoming students this fall, which represents ~16% yield rate from applied to admitted students. UTM saw solid application numbers and responses to the intent to enroll survey, but a larger than normal summer melt. UTM's team will be dissecting the summer melt data to determine if these students enrolled elsewhere or not at all. An early guess is that students thought paying for college wasn't going to work this semester; therefore, we are circling back to re-recruit each of them. This fall, our transfer market was down a little, but the university was more successful with the re-admit market, which might be a positive sign from students who stopped out in the middle of COVID dissatisfied with a completely online format. The most significant population decline involved our returning students. Retention of first to second year students at 69.9%, accounted for a 4% drop from last year but was not the only issue; attrition among the sophomores and juniors also played a role. UTM is actively re-recruiting these students with a program called ReUp, a program utilized by Admissions over the past couple of years designed to target stop-outs. A primary concern of our students is that we will quickly return to an online-only format. The university is exploring initiatives to change the first-year experience and determine students' need post-COVID, which may not align with their needs pre-COVID. The state is discussing learning loss and how to best prepare students to succeed in higher education and for careers.

Moving forward, UTM has engaged the nationally renowned, John Gardner Institute Foundations of Excellence to conduct a first-year self-survey and construct an action plan for improving the first-year experience. This self-survey will require a massive data collection process, which has already begun. Faculty, staff, and students will coalesce the data and discuss nine dimensions of the first-year experience. Our faculty will engage first-year learning paths and the issues surrounding learning loss, which feeds our SACSCOC reaccreditation QEP (Quality Enhancement Plan) requirement. At the conclusion of this project, we will be prepared to implement new strategies to enhance our student experience. Additionally, the university will hire a Director of Retention to target student persistence and graduation factors with a focus on the best and most impactful initiatives. Strategies will target recruiting our summer melt students, focusing on low-income students, reviewing scholarship packaging, and evaluating geofencing patterns to entice students to return to UTM this spring or in the upcoming fall. More than half of this year's summer melt reside in Shelby County.

#### **V. New Academic Programs**

With Chair Sparks' permission, Provost Cavalier moved on to the next topic of new academic programs. He stated that, through the university's work with the SEP (Strategic Enrollment Planning) process, our team has been evaluating our degree offerings and growing programs for high-demand areas. We have already implemented a few offerings and are working on other programs, in addition to our efforts involving retention. One challenge involves the timing required for our shared faculty governance process to be completed prior to scheduling alignments with THEC and then seeking UT Board approval. A case in point is the new B.S. in Cybertechnology, which does not become available until next year. This degree was identified as the greatest opportunity for growth. Regionally, data trends from other institutions demonstrated computer science enrollment growth after adding a cybertechnology program. However, our recruiting timeframe will now sync well with the Fall 2022 opening of the new Latimer Engineering and Science Building. UTM's program will be built around computer science, rather than business enterprise software, allowing our students to understand the concepts and apply applications

more broadly to better prepare graduates for today's job market and for future jobs that don't yet exist. The program will seek ABET accreditation status.

In another academic arena, we successfully advanced the Vet Tech and Vet Science program from a concentration under an Animal Science degree to a B.S. degree. Overtime, we plan to grow the program size by adding 50-75 students through recruiting from a broader region. UTM offers one of a handful of Vet Tech programs nationally. This year alone, our program successfully placed 17 students in Veterinary schools. If the state was able to double the number of veterinarians, it might cover the perceived needs in Tennessee.

Equally exciting is a plan to add a new master's degree in Criminal Justice, effective spring 2022. This degree will target corrections administration and law enforcement administration personnel, by allowing students and professionals options to pursue stand-alone corrections or law enforcement certifications, or with a master's degree. Another advantage of this degree is the consideration of Prior Learning Assessment (PLA), which makes the program more appealing to experienced professionals.

On a final note, a proposal to offer a new B.S. in Construction Management is currently moving through the faculty governance process. The data gathered through the SEP supported the need for engineering students challenged by Calculus 3 to have an off-ramp option that keeps them in the Engineering field. Be watching for a master's in Music Education to provide another degree for educators in K-12 classrooms as it moves forward.

In response to a Board conversation, Chancellor Carver responded that opening UT Southern had not triggered a significant drain on other UT campus enrollments. UT Southern has an opportunity to recruit different students. Enrollment data will continue to be monitored regarding enrollment trends and summer melt. Data retrieved from the National Student Clearinghouse as well as limited information received from student exit surveys will provide the basis for future conversations. Knowing if students transfer to two-year or four-year institutions, didn't go back to college, or if they attended multiple institutions can be revealing. A genuine concern for high school and college students, who have gone through COVID, is how prepared will they be academically, socially, and other ways compared with previous trends. In terms of academic preparedness, educators are concerned nationally about possible deficiencies and are engaged in on-going discussions about ACT and SAT testing.

Provost Cavalier noted that returning to the classroom is presenting an adjustment challenge for a large population of students, many of whom did not experience in-person classes last year. Once we better understand the impact of the pandemic, we will need to determine how to address the various issues, keeping in mind no one size fits all with populations and niches. A growing attribute of our students is their need to work to cover the cost of their educational expenses, which necessitates our need to continue affirming the importance of a college education as a viable option and an important personal goal. Growing our educational options at the Centers is an important consideration to support place-bound students and to broaden our recruiting footprint. Looking at state needs, the shortage of veterinarians to treat large animals in rural areas was discussed. In a 2017-2018 study regarding academic areas of expansion, the data documented that the two most expensive educational programs to grow are dentistry and veterinary science. Although, Vets serving a small animal will make a better salary, which is important to reimburse educational expenses, access to Wildwood Farm and Ag courses may create an enrollment pipeline of student interest in working with large animals to fill this void.

In response to a question posed to Provost Cavalier, he responded that UTM continues to offer our traditional online programming but is primarily back to a face-to-face experience in keeping with our student preferences, except for students with an active case or in quarantine. A very small number of faculty with health risks were granted an exception to teach online. Chancellor Carver added that the headcount of students enrolled fulltime on the main campus, without the Centers and Online, totals about

5,000 students. The number of dual enrollment students is down about 15 students, which is likely attributed to UTM not being able to get into the high schools to recruit during COVID. Chair Sparks commended the Chancellor and Provost for the campus efforts to be fluid and flexible in response to the COVID challenges and addressing regional needs with academic programs like cybersecurity, vet tech programs, and criminal justice.

## **VI. Comments by the Chancellor**

Although it has been a strange start to the semester, Chancellor Carver stated that this year's start has been better than last year. He went on to address facility improvements, stating that we are looking forward to sweeping out the sawdust in Clement Hall at the completion of that upgrade. Plans are to relocate Admissions, the Bursar's office, Financial Aid, and open a One-Stop Shop in support of our students. As part of the update, some construction materials have been repurposed like beautiful authentic Tennessee marble. The Chancellor promised to invite back Advisory Board members for a tour during the Clement Hall Open House. On-time in fall 2022, the campus will be celebrating the opening of the Latimer Engineering and Science Building with classes. Equally important projects, which might not be as flashy, include mechanical upgrades for two older facilities, the first is a \$14 million mechanical facility upgrade to the Johnson EPS Building, which will vastly improve the functionality of the facility while adding new classroom space gained from repurposed laboratory areas, and the second, the Hall-Moody Administration Building, which will also see an upgrade, following the permanent relocation of several student service operations to Clement Hall along with a temporary relocation (~18 months) of the remainder of the administrative offices until the upgrades are completed.

Skyhawk Athletics has gotten off to a great start with our fall sports. UTM hosted Family Weekend, September 10-12, with ~750 family members and a great football crowd of ~6,500 watching the Shyhawks pull off a win over the Samford Bulldogs. The Chancellor further bragged on ~500 student-athletes, who during fall and spring terms amid the pandemic, earned a 3.28 GPA and 3.29 GPA respectively, which also marks record term GPA averages. This achievement was only possible with assistance from across the campus in support of our student-athletes. On a final note, the Skyhawks hosted their first Cross Country meet in a decade and a half; we are excited to be up and running again.

With Institutional Marketing ramping up, the public will see a lot more of our campus. When looking at enrollment and new programs, you must advertise to keep your message out. To facilitate this need, UTM has hired our first fulltime videographer at a time when media outlets are not often able to travel to our sites to develop their own material. UTM will also be pushing out its own media content with the support a Social Media Coordinator. Fundraising has enjoyed an excellent year, highlighted by a \$87.8 million gift with Wildwood Farm. Although, every aspect of the campus has been impacted by the pandemic, during the past two years, our Advancement team has increased to ~5,000 unique donors, which is up from three and four years ago; the team continues to pitch large proposals and is not resting on their laurels.

In a quick update, Dr. Mark McCloud, who spoke with us about diversity, is offering RISE to a cohort of 40 freshmen of color, providing a curriculum of courses, mentoring, and personal development classes. The primary focus is to improve the retention of our students of color; an update will be brought back to the Board on the success of this pilot program.

UTM experienced a wild 18 months, the UTM team has really worked hard to open the residence halls and provide face-to-face classes. Shannon Deal and her team in Student Health and Counseling Services have been fearless and have given us great advice on physical and mental health from the frontlines. The same commitment has been shown by Brad Burkett and his facilities team with cleaning and sanitation work, noting that some of these COVID initiatives will continue as good safety practices, i.e.: how we bring in air to our buildings, the types of filters we use, and the way we fog and disinfect at night. The Public Safety team and Chief Belew also stepped up with a real visible presence on campus during

COVID. Each day in September, Chief Belew is bringing advocacy for suicide prevention with a seven-mile walk, run or ride. He introduced a campus companion animal, Morton, who brightens people's day and is probably the most photographed dog in the country. Petra McPhearson is over both the Physical Plant and Public Safety and is doing a great job. We are grateful for Student Affairs offering innovative programming and keeping the residence halls safe. The Athletics staff, coaches, and trainers have stepped up their efforts directed at ensuring our athletes can travel, stay eligible to play, and meet the NCAA testing requirements. UTM's Library staff answered the bell, as a true customer service focused group on our campus; Dean Nordberg and his team are constantly looking at how to better serve our students, faculty and staff during COVID, finding ways to serve and solutions to do so. Bringing in-person classes back, our faculty are engaged with face-to-face instruction, despite some nervousness, they are making it work. The proof is that our students are telling us great things about being back, thanks to Dr. Philip Smartt, Dr. Anderson Starling (Faculty Senate President) and their ~300 colleagues. Chancellor Carver bragged, "we've got great people," acknowledging that he may have left many off this list, he summed up his pride in how our folks are pulling together to make things work, with many days feeling like its hand-to-hand combat, concluding "I'm awful proud of the campus team."

Chair Sparks prompted the Chancellor to share an announcement of UTM alumnus, Brandon Rowland's, '04 and '06, induction into the Tennessee Sports Hall of Fame. After an unfortunate situation when Brandon was young, he received a prosthetic leg. This year Brandon with a team from Jackson, TN, won a World Championship in Wheelchair Basketball. Chancellor Carver added that Brandon is also a phenomenal golfer and an inspiration to others.

In a clarification statement, Chancellor Carver explained that some administrative units will not return to the Hall-Moody Administration Building after the systems upgrade, while other returning administrators will possibly return to a new location, enabling units to receive needed space. HR and Equity and Diversity are examples of units that will benefit from more space.

Vice Chancellor for Finance and Administration Petra McPhearson addressed a question of how the University is dealing with less money from the enrollment dip. She reported that the campus is working within the Strategic Plan to address the pending enrollment cliff and to implement and expand academic programming.

## **VII. Closing Remarks by Chair**

In closing, Chair Sparks stated the University videos featuring Chancellor Carver do as much for this university as other activities. The videos convey a Chancellor who loves the students and really cares about the institution. Chair sparks encouraged the Board to watch these videos and expressed curiosity about the 2021 holiday video.

Chair Sparks concluded his remarks, stating that he and Member Julia Wells' terms of service expired on June 30, 2021, except that the statute affirms that Board member service continues until the Governor appoint/reappoints the vacancies, which must be confirmed by the General Assembly in session. Chair Sparks' role as chair continues through June 30, 2022, in conjunction with his extended Board membership. In the event his appointment is not continued, Chair Sparks expressed his honor in serving on the inaugural Advisory Board as Member and Chair. He added that he hopes to be reappointed to continue this good work and the great opportunity. He expressed his indebtedness to Chancellor Emeritus Bob Smith for making some tough decisions during his time at UTM and for seeing through those decisions and to Dr. Carver for his leadership, noting we couldn't have gotten a better person. In response, Chancellor Carver congratulated Chair Sparks on being the best (and only) Chair of the Board and advancing the Board as well as setting a high standard for Board service.

The next meeting of the Advisory Board will be the Winter Meeting scheduled for January 21, 2022, held in a similar format as this meeting.

**VIII. Adjournment**

With no further business to come before the Board, a motion to adjourn was made by Johnny Woolfolk and seconded by Hal Bynum. The meeting adjourned at 2:02 p.m.

Respectfully Submitted,

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Eddie Gibson, Secretary

**THE UNIVERSITY OF TENNESSEE AT MARTIN  
ADVISORY BOARD**

**INFORMATION ITEM**

DATE: May 20, 2022

ITEM: **Appointment of the Faculty Member of the Advisory Board for 2022-2024**

RECOMMENDATION: No Action Required

As outlined by the UT Focus on College and University Success (FOCUS) Act and in compliance with the UT Martin Advisory Board Bylaws, the Advisory Board Faculty Member is selected and appointed by the UT Martin Faculty Senate as described in the Faculty Senate Bylaws (Appendix to the Faculty Handbook, in Section 14 of Article IV).

The recommendation includes a requirement that the Faculty Member be a full-time faculty member at the respective UT institution. The most recent Faculty Senate President whose term began in an odd numbered year shall serve as the Advisory Board Faculty Member. The most recent Faculty Senate President whose term began with an even year shall serve as the alternate. If both faculty members are unwilling to serve or are not qualified to do so in accordance with the UT FOCUS Act, the Executive Committee for the Faculty Senate shall nominate a past-president to be confirmed by the Faculty Senate.

Effective July 1, 2022 – June 30, 2024, the Faculty Member of the UT Martin Advisory Board is Dr. Anderson Starling, Associate Professor of Political Science and Interim Department Chair of Accounting, Finance, Economics, and Political Science within the College of Business and Global Affairs.

**THE UNIVERSITY OF TENNESSEE AT MARTIN  
ADVISORY BOARD**

**INFORMATION ITEM**

DATE: May 20, 2022

ITEM: **Appointment of the Student Member of the Advisory Board  
for 2022-2023**

RECOMMENDATION: No Action Required

As outlined by the UT Focus on College and University Success (FOCUS) Act and in compliance with the UTM Advisory Board Bylaws, the Advisory Board Student Member appointment process corresponds to the SGA Election process and includes a formal interview process. The recommendation includes the requirement that the Student Member be enrolled full-time at the respective UT institution throughout the term of appointment but does not require enrollment during any summer semester.

Effective July 1, 2022 – June 30, 2023, the Student Member of the UT Martin Advisory Board is Ms. Iman Ahmed, a junior majoring in Political Science from Cordova, TN.

**THE UNIVERSITY OF TENNESSEE AT MARTIN  
ADVISORY BOARD**

**ACTION ITEM**

DATE: May 20, 2022

ITEM: **Election of the Chair of the Board**

RECOMMENDATION: Approval

As authorized in The University of Tennessee at Martin Advisory Board Bylaws, under Article V, Officers - Section 5.1, Chair - the presiding officer of the Advisory Board shall be the Chair. The Bylaws stipulate that the Board shall elect from its voting members a Chair to serve a two-year term, to begin on July 1 and end on June 30 of the second succeeding year.

The Chair shall preside at all meetings of the Advisory Board; shall be responsible, in consultation with the Chancellor, for coordinating the work of the Advisory Board; and shall be the spokesperson for the Advisory Board. A Chair may not be elected to more than three (3) consecutive terms except upon the affirmative roll-call vote of a majority of the total membership.

The Bylaws provide for the Board to elect from its voting members a Chair to serve for a two-year term beginning on July 1, 2022 and ending June 30, 2024.



THE UNIVERSITY OF  
TENNESSEE

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MARTIN  
CAMPUS MASTER PLAN



# TODAY'S MEETING |

## AGENDA:

### 01. Project Overview

- Process and Schedule
- Campus Plan Themes

### 02. Planning Drivers Overview

### 03. Final Space Needs Analysis

- E&G Spaces
- Student Life Spaces

### 05. Final Plan & Phasing



**01**

# **PROJECT OVERVIEW**

# PROCESS OVERVIEW |

## 01 Visioning and Analysis

Oct '21 - Dec '21

- Gathering information
- Visioning and Listening Workshops
- Mapping existing conditions of physical campus
- Outline Vision and Goals

## 02 Concept Development

Jan '22 - March '22

- Ideating for the future
- Big Ideas Workshops
- Create Site Plan Concepts and Alternatives

## 03 Refine and Finalize

March '22 - May '22

- Finalize Concept Synthesis
- Create Project Lists
- Implementation Phasing Plans and Capital Improvement
- Cost Estimates for Priority Projects

## 04 Documentation and Approvals

May '22 - Sept '22

- Final Presentation to Campus Community
- Final Report
- Final Approval





# CAMPUS MASTER PLAN THEMES

- **Student Success & Partnerships:** Promote student success, innovation, partnerships, and community enrichment
- **Highest & Best Use:** Focus on implementation and update strategies that address future needs within existing buildings and newly acquired parcels
- **Flexibility & Alignment:** Provide a flexible framework that aligns financial, physical, and academic resources
- **Vibrant Campus Community:** Integrate past planning, current campus feedback, and new visioning to build a vibrant campus community

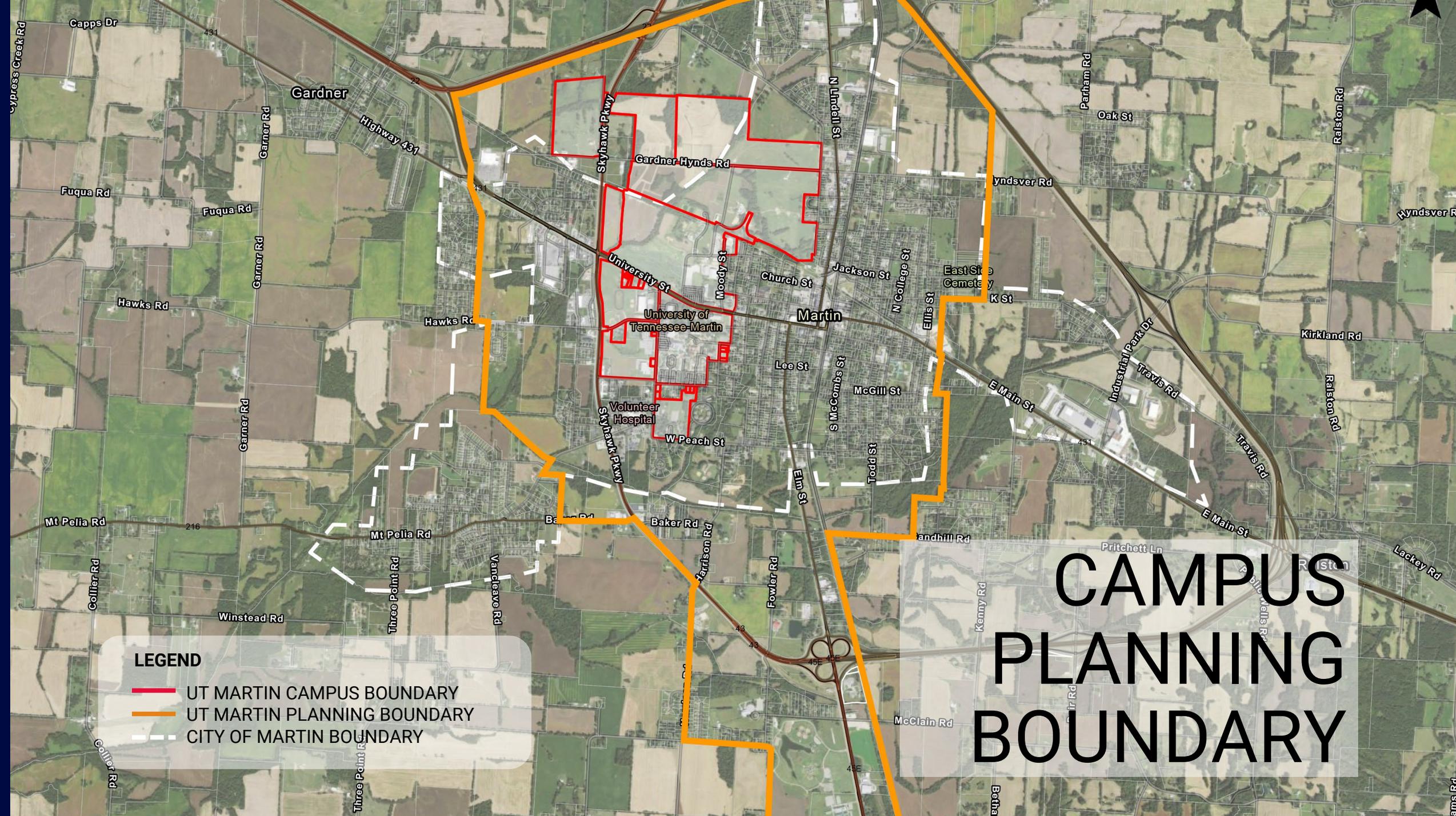


02

# PLANNING DRIVERS

# REGIONAL MISSION & IMPACT |





**LEGEND**

- UT MARTIN CAMPUS BOUNDARY
- UT MARTIN PLANNING BOUNDARY
- - - CITY OF MARTIN BOUNDARY

# CAMPUS PLANNING BOUNDARY

**03**

**SPACE NEEDS  
ANALYSIS**

# E&G SPACE ASSESSMENT

## Key Planning Assumptions

### Overview:

- Ten-year space model projects to the year 2031 - Fall 2021 used as the baseline
- Ten-year aggregated enrollment growth estimated at 21.6%
- Growth rates applied to each academic department
- Allowance recommended for interdisciplinary student engagement and authoring - includes undergraduate research, project-based, and engaged learning space.
- Awaiting final programming for Fine Arts and College of Business



# SPACE ASSESSMENT

## New Academic Program Initiatives

### **College of Agriculture and Applied Sciences**

- Family and Consumer Sciences
  - Food Science

### **College of Business and Global Affairs**

- MBA Human Resources
- Data Analytics

### **College of Education, Health & Behavioral Sciences**

- Behavioral Sciences
  - MS Criminal Justice
- Education Studies
  - MS Education Autism
- Health and Human Performance
  - Master of Sport Coaching and Performance

### **College of Engineering and Natural Sciences**

- Biological Sciences
  - Cellular/Molecular Biology
- Computer Science
  - Cybersecurity
- Engineering
  - Construction Management

### **College of Humanities and Fine Arts**

- Communications
  - Strategic Communication
- Music
  - Masters in Music Education



# SPACE ASSESSMENT

Future Facilities

## Test Hub

- Offices
- Classrooms and Computer Lab
- Fabrication Lab with 11 Zones
- Testing Labs
- 26,400 NASF (UTM Space Only)

## Fine Arts Addition

- 650 Seat Performance Theater
- Dance Studio
- Classrooms
- Art Studios
- 26,100 NASF

## College of Business & Global Affairs Replacement Building

- Offices
- Classrooms
- Computer Labs
- Finance Trading Center
- Student Engagement Collaboration Space
- 26,400 NASF



# SPACE NEEDS SUMMARY

MAIN CAMPUS Space Type	Existing Space	Projected (NASF)	
		Calculated Need	Difference
<b>Academic/Research Space</b>			
Instructional Laboratories	154,495	177,859	(23,364)
Research Space	22,706	100,186	(77,480)
Special Use Facilities	128,619	137,101	(8,482)
<b>Student Life Space</b>			
Library/Study Space	80,380	82,409	(2,029)
Food/Dining	27,979	31,741	(3,762)
Health Care Facilities	1,132	3,500	(2,368)
Student Lounge Space	13,175	16,500	(3,325)
<b>Athletics/Recreation</b>			
Athletic/Student Rec Space	201,555	213,555	(12,000)
Recreation	11,827	14,327	(2,500)
<b>Physical Plant Space</b>			
Support Facilities	59,169	77,894	(18,725)
<b>Other</b>			
Assembly Space	86,888	90,172	(3,284)
Exhibition Space	4,517	5,952	(1,435)
<b>Total Deficits (NASF)</b>			<b>(203,324)*</b>
<b>Total Deficits (GSF)</b>			<b>(338,873)*</b>

Note:  
The overall space analysis includes estimated space need for future facilities listed on prior slide. Projected need is not fully reflective of specific programmed space that is currently underway for Business Building replacement, Fine Arts Addition, and agricultural facilities.



\*Includes space for student housing

# SPACE NEEDS SUMMARY

	New Facilities			
	Test Hub	Fine Arts Addition	College of Business	Total
<b>Academic/Research Space</b>				
Instructional Laboratories	1,020	6,000	5,766	<b>12,786</b>
Research Space	18,040	0	0	<b>18,040</b>
Special Use Facilities	0	0	0	<b>0</b>
<b>Student Life Space</b>				
Library/Study Space	0	0	0	<b>0</b>
Food/Dining	0	0	0	<b>0</b>
Health Care Facilities	0	0	0	<b>0</b>
Student Lounge Space	0	0	0	<b>0</b>
<b>Athletics/Recreation</b>				
Athletic/Student Rec Space	0	0	0	<b>0</b>
Recreation	0	0	0	<b>0</b>
<b>Physical Plant Space</b>				
Support Facilities	0	0	0	<b>0</b>
<b>Other</b>				
Assembly Space	0	16,000	0	<b>16,000</b>
Exhibition Space	0	2,000	0	<b>2,000</b>
	<b>25,010*</b>	<b>16,100*</b>	<b>26,382*</b>	<b>77,492</b>

Net Needs	
Future Calculated Needs	Difference from Existing
165,073	(10,578)
82,146	(59,440)
137,101	(8,482)
82,409	(2,029)
31,741	(3,762)
3,500	(2,368)
16,500	(3,325)
213,555	(12,000)
14,327	(2,500)
77,894	(18,725)
74,172	12,716
3,952	565
<b>Total NASF</b>	<b>(167,779)</b>
<b>Total GSF</b>	<b>(279,632)</b>

\*includes office and classroom space not shown



# 10 YR. PROJECTED SPACE NEEDS BY DIVISION OR COLLEGE

MAIN CAMPUS Space Type	Existing Space	Projected (NASF)	
		Calculated Need	Difference
<b>Chancellor</b>	58,825	61,509	(2,684)
<b>Finance and Administration</b>	36,753	27,076	9,677
<b>Provost</b>			
College of Agriculture and Applied Sciences	214,905	236,491	(21,871)
College of Business and Global Affairs	14,893	25,750	(10,857)
College of Education, Health & Behavioral Sciences	34,269	45,655	(11,386)
College of Engineering and Natural Sciences	111,098	120,782	(9,684)
College of Humanities and Fine Arts	81,563	111,128	(29,565)
Enrollment Services and Student Engagement	18,170	13,575	4,595
Provost	99,098	121,586	(22,488)
<b>Student Affairs</b>	461,851	494,056	(32,205)
<b>University Advancement</b>	4,340	2,921	1,419
<b>Campus-wide Space</b>	463,692	442,701	20,991
<b>Total Deficits (NASF)</b>			<b>(104,059)</b>

Note: The overall space analysis includes estimated space need for future facilities listed on prior slide. Projected need is not fully reflective of specific programmed space that is currently underway for Business Building replacement, Fine Arts Addition, and agricultural facilities.



# STUDENT LIFE SPACE ASSESSMENT

Boling University Center / Dining

## Programmatic Ideas Included in Final Plan:

### Boling University Center Addition:

- Multicultural Center: (1,125 NSF)
- E-Gaming Suite: (2,500 NSF)
- Student Lounge: (3,000 NSF)
- Study Space: (3,000 NSF)
- Disability Services. (2,500 NSF)

### Dining:

- Provide **Foodservice/Dining capacity in the Library or in University Center addition** (100 seats; 4,000 NSF)



E-Gaming (Michigan Tech)



# STUDENT LIFE SPACE ASSESSMENT

Student Housing

## Programmatic Ideas Included in Final Plan:

1,800-bed total target

- Demolish Browning Hall (loss of 528 beds)
- Demolish Ellington Hall (loss of 520 beds)
- Demolish University Courts (loss of 161 beds)
  - Total loss of 1,209 beds; **1,046 beds remaining**
  - **754 new beds needed**

## FLEX OPTION SCENARIO

- Demolish Browning Hall (loss of 528 beds)
- Renovate/De-densify Ellington Hall (loss of 26 beds, 5% of capacity)
- Demolish University Courts (loss of 161 beds)
  - Total loss of 715 beds; **1,540 beds remaining**
  - **260 new beds needed**



Two story townhouse apartments featuring four private bedrooms



First Floor Plan

Second Floor Plan

Townhouses (University of Evansville)



# STUDENT LIFE SPACE ASSESSMENT

Student Recreation

## Programmatic Ideas Included in Final Plan:

- Replace Elam Center pool w/ a **new 25-yard, 8-lane pool** at Student Recreation Center
  - Convert Elam Center pool space into **Multi-purpose Court (indoor turf)**



Indoor Turf Field (Purdue University)



# STUDENT LIFE SPACE ASSESSMENT

## Other Student Life Priorities Included in Final Plan

### For learning...

classrooms that are more equitable/ and are nicer either equipped than others

Flexible Space classes

Reimagined library  
repurpose space as Exploratory learning

Student outdoor learning area option

outside study space

Enhanced Living Learning communities

### For student life...

Multicultural Space

multicultural lounge

Quality engagement hangout area

Gaming/Hangout Area

Late Night Dining option on campus

more campus pride branding

open floor plan chill out options

more snack, drink options

- New Student Health & Counseling Center (5,200 NSF)
- Pacer Pond Pavilion (outdoor programming space)
- Updated University Center South Courtyard/Pavilion (outdoor programming space)
- Outdoor Basketball Courts near Elam Center
- Intramural and Club Sports Fields near Student Housing
- Gateway Multipurpose Open Space and Amphitheater (site of demolished Grove Apartments)



**04**

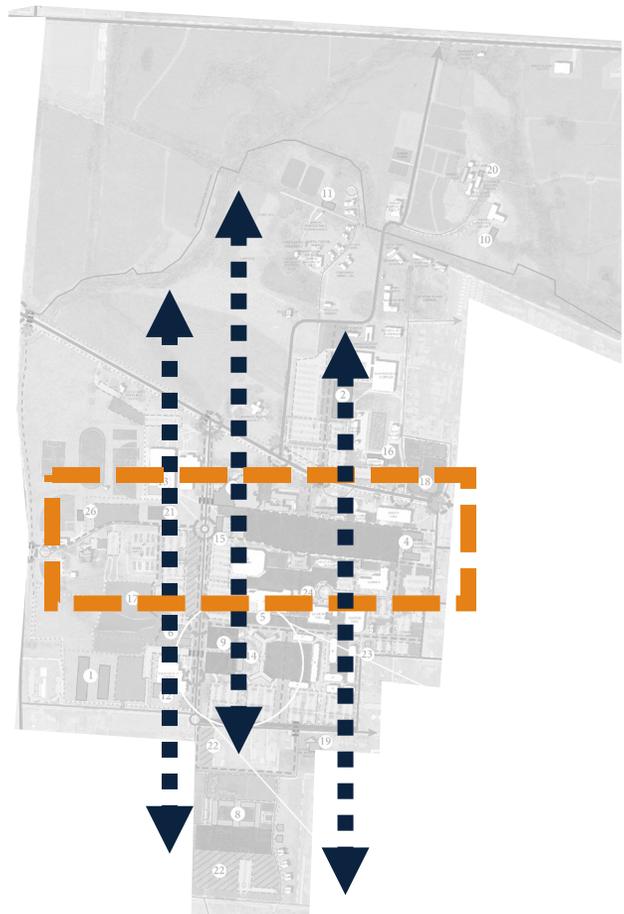
**FINAL PLAN**

# PLANNING PRINCIPLES |



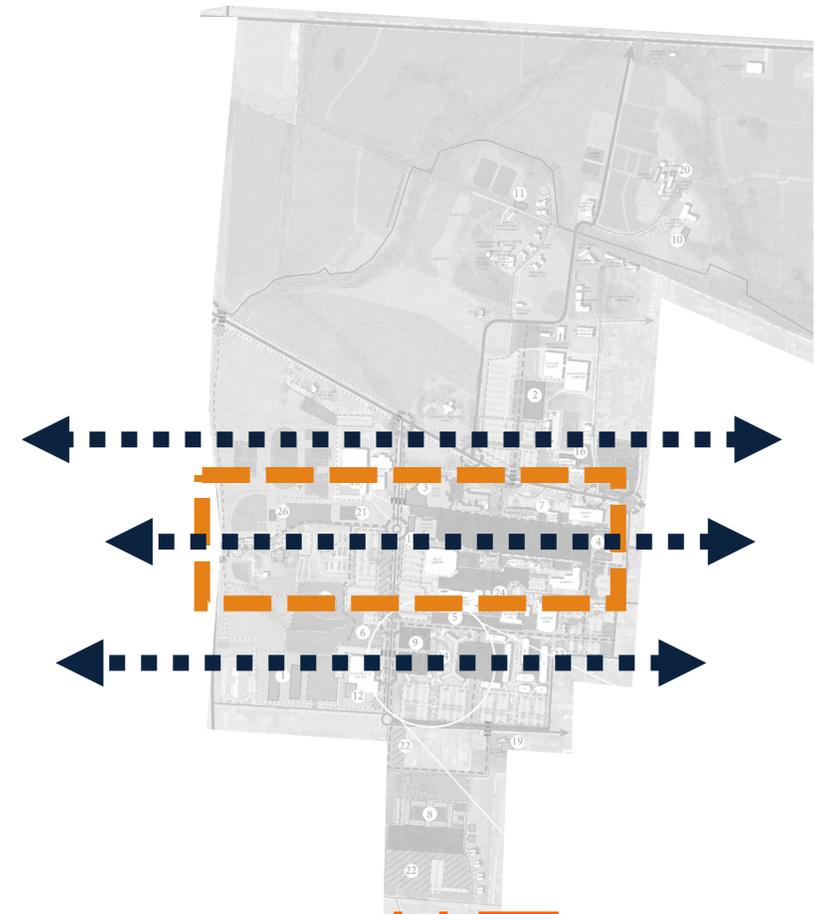
#1

*ENHANCE THE CORE*



#2

*BUILD NORTH/SOUTH CONNECTIONS*

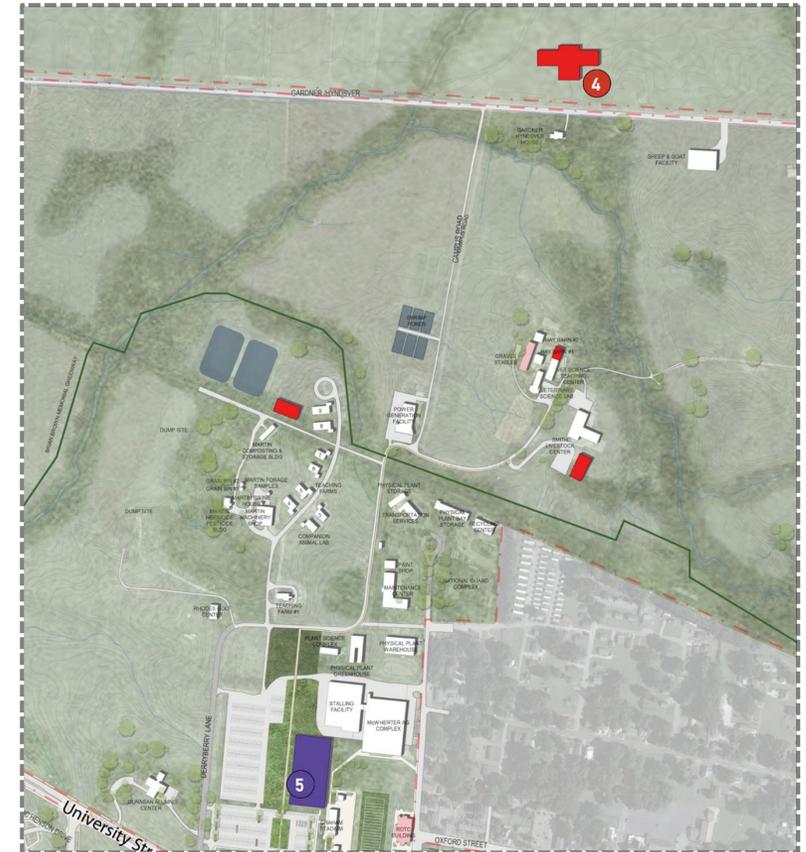
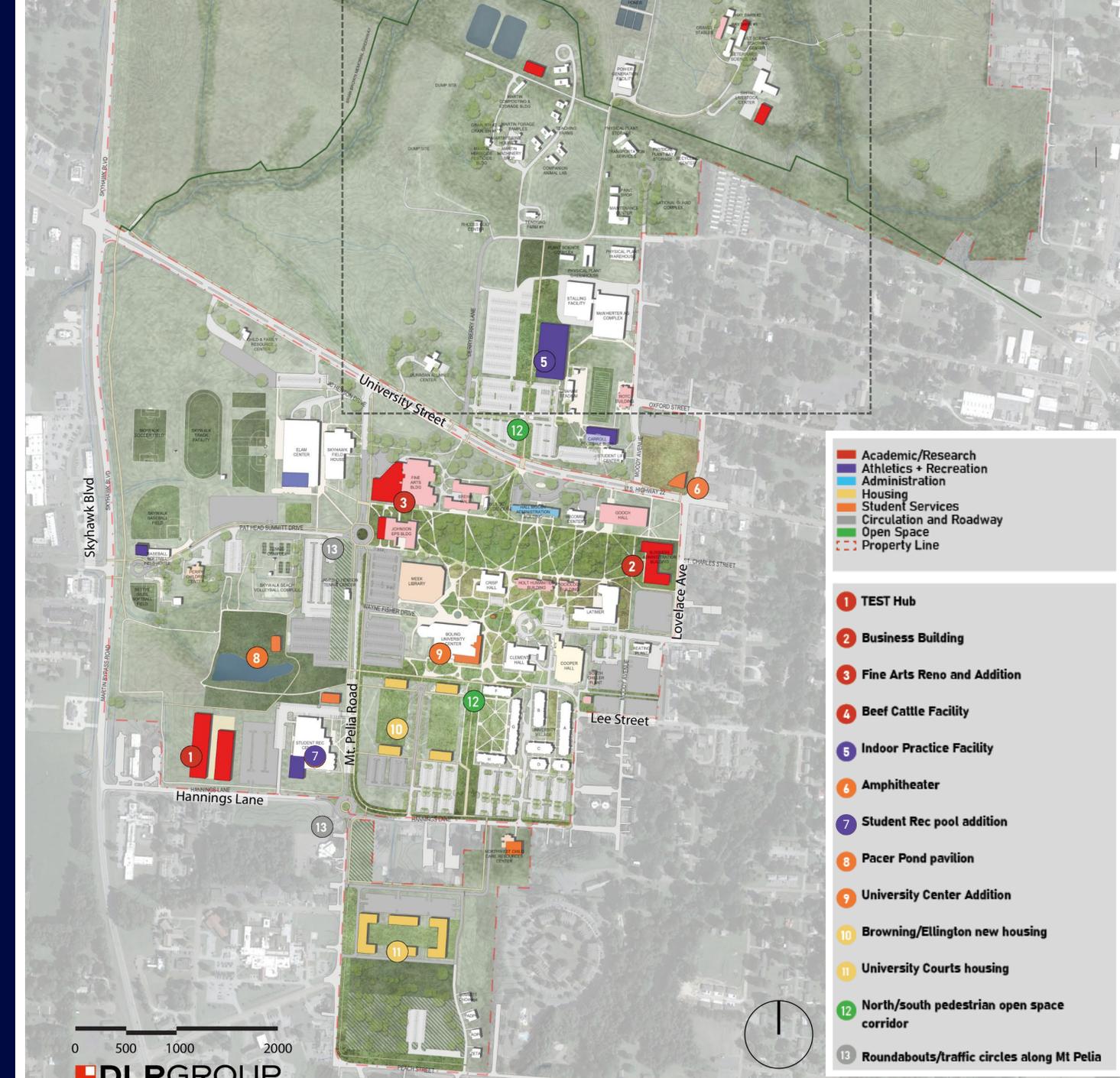


#3

*EXTEND EAST/WEST CONNECTIONS*

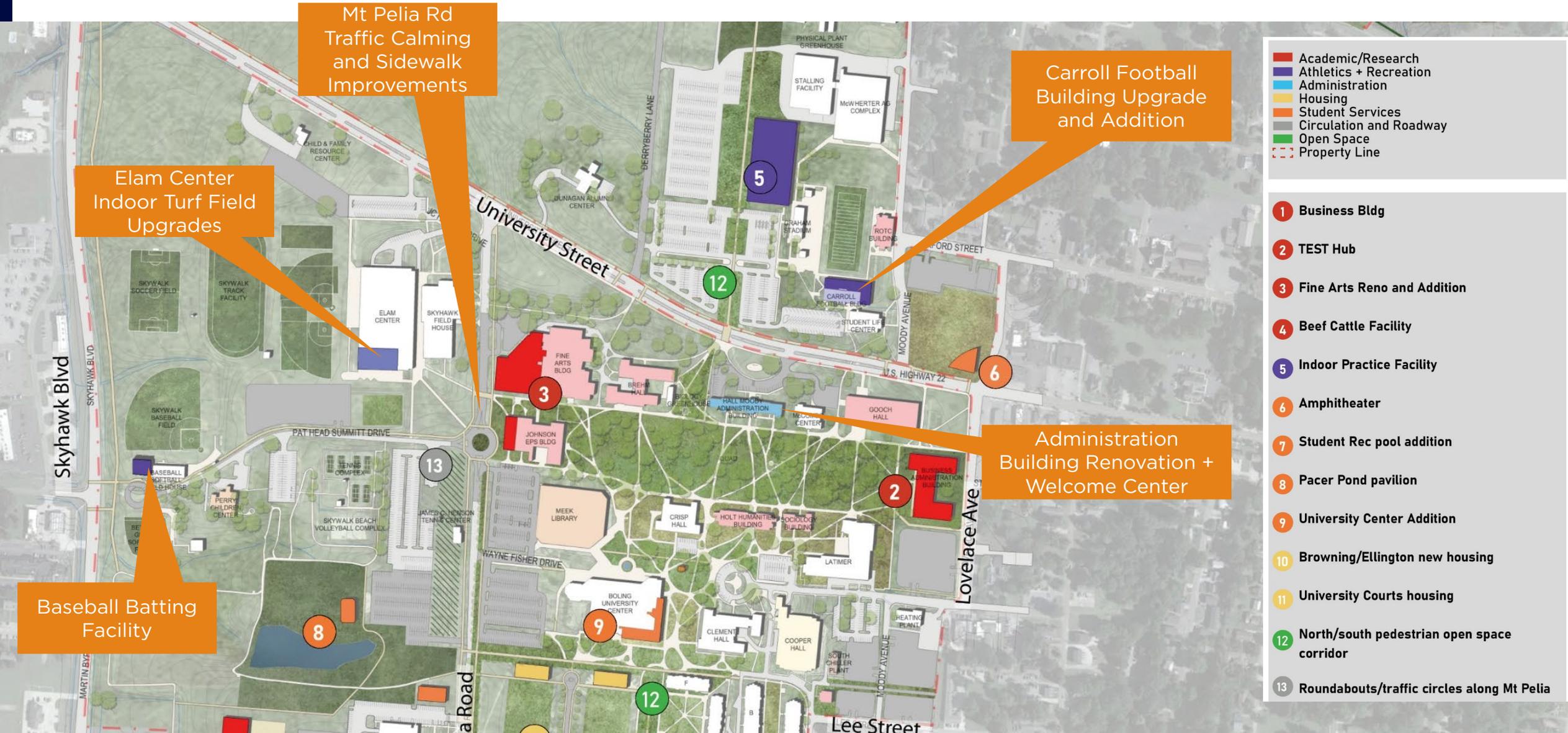


# FINAL ILLUSTRATIVE PLAN





# UNIVERSITY ST / UTM GATEWAY PLAN



# SOUTH CAMPUS PLAN

Future Development Site

New Student Health & Counseling Center

Intramural Fields

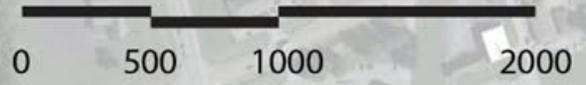
Blaylock Inspirational Oracle (BIO)

Repurposing and Renovation of Student Health & Counseling Center to Interdisciplinary Research Facility

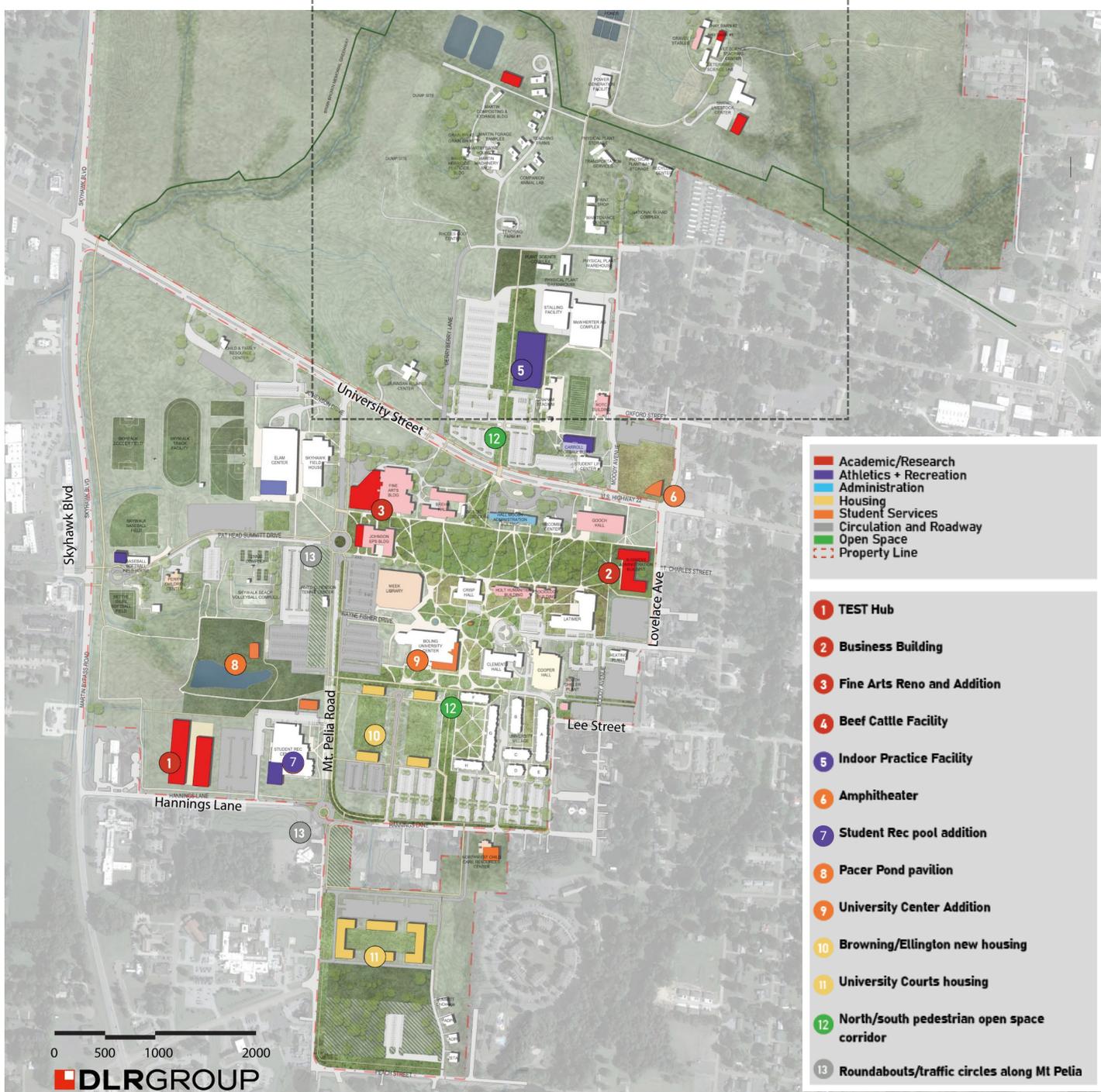
Future Development Site

<span style="color: red;">■</span>	Academic/Research
<span style="color: blue;">■</span>	Athletics + Recreation
<span style="color: yellow;">■</span>	Administration
<span style="color: orange;">■</span>	Housing
<span style="color: grey;">■</span>	Student Services
<span style="color: green;">■</span>	Circulation and Roadway
<span style="color: lightgreen;">■</span>	Open Space
<span style="color: red;">- - -</span>	Property Line

- 1 Business Bldg
- 2 TEST Hub
- 3 Fine Arts Reno and Addition
- 4 Beef Cattle Facility
- 5 Indoor Practice Facility
- 6 Amphitheater
- 7 Student Rec pool addition
- 8 Pacer Pond pavilion
- 9 University Center Addition
- 10 Browning/Ellington new housing
- 11 University Courts housing
- 12 North/south pedestrian open space corridor
- 13 Roundabouts/traffic circles along Mt Pelia



# FINAL ILLUSTRATIVE PLAN





**“UT Martin is an incredible place to live, learn, and grow. Through academic excellence, dedication and vision, the university creates a special learning environment for our students.**

**Every day is a great day to be a Skyhawk!”**

Dr. Keith S. Carver Jr., Chancellor

THANK YOU  
& *GO SKYHAWKS!*





University Advancement Report to  
the UT Martin Advisory Board

*“Opening Doors to the Future”*

Division of University Advancement  
Alumni ♦ Development ♦ Advancement Services

## 2022 Review

The following are the goals as set by the UT Foundation Board of Directors for overall fundraising:

- Total Gift Goal                   \$12,000,000                   Stretch Goal   \$13,000,000
- Number of Donors Goal       5,250                               Stretch Goal   5,500

**Total raised to date \$16,145,749 from 4,589 donors**

### FYTD Comparison Report

May 8, 2022

School	2 FYTD Ago Fundraising Total	Previous FYTD Fundraising Total	Current FYTD Fundraising Total	2 FYTD Ago Cash Receipts Total	Previous FYTD Cash Receipts Total	Current FYTD Cash Receipts Total	2 FYTD Ago Donors Total	Previous FYTD Donors Total	Current FYTD Donors Total
UTM Athletics	\$825,889	\$1,020,935	\$2,197,301	\$427,287	\$682,121	\$508,301	1,044	1,612	1,483
UTM Campus Wide	\$159,799	\$1,314,372	\$935,194	\$243,209	\$1,384,013	\$848,554	474	436	657
UTM Coll of Educ, Hlth & Behavioral Sci	\$430,097	\$127,118	\$416,081	\$115,902	\$139,055	\$318,124	273	445	414
UTM College of Agriculture & App Science	\$260,330	\$716,409	\$7,355,737	\$251,437	\$318,385	\$806,384	340	534	573
UTM College of Business & Global Affairs	\$270,440	\$1,144,439	\$3,402,458	\$187,873	\$254,133	\$358,048	297	393	460
UTM College of Eng & Natural Sciences	\$344,302	\$74,105	\$779,793	\$451,701	\$67,069	\$512,538	173	285	226
UTM College of Humanities and Fine Arts	\$388,808	\$928,846	\$110,568	\$400,228	\$830,535	\$133,324	370	441	340
UTM Other Academic Programs	\$4,391,106	\$133,141	\$155,380	\$62,779	\$31,778	\$176,978	78	118	149
UTM Paul Meek Library	\$2,910	\$54,245	\$108,363	\$3,285	\$54,405	\$106,438	25	38	81
UTM Student Affairs	\$9,130	\$37,653	\$35,335	\$11,186	\$37,974	\$36,564	74	267	271
UTM Student Aid	\$1,777,497	\$1,745,394	\$640,895	\$793,969	\$801,914	\$732,663	600	1,124	758
UTM Student Engagement	\$129,269	\$6,169	\$8,645	\$39,733	\$17,054	\$44,080	146	68	77
<b>Total</b>	<b>\$8,989,576</b>	<b>\$7,302,826</b>	<b>\$16,145,749</b>	<b>\$2,988,589</b>	<b>\$4,618,437</b>	<b>\$4,581,996</b>	<b>3,373</b>	<b>4,837</b>	<b>4,589</b>

# 2022 Review

The following are the goals as set by the UT Foundation Board of Directors for Annual Giving:

- Total Gift Goal           \$920,000                      Stretch Goal   \$948,000

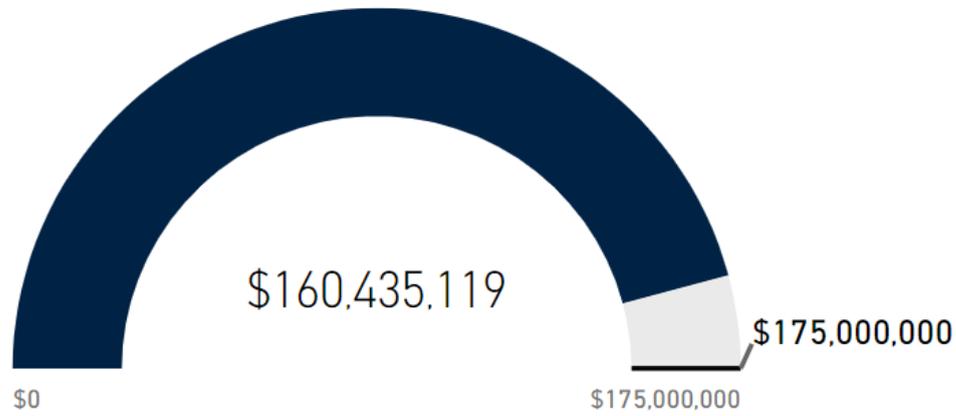
**Total raised to date \$710,725**

## FYTD Annual Giving\* Comparison Report Dollars Raised

May 8, 2022

School	Restricted 2PFYTD Amt	Restricted PFYTD Amt	Restricted FYTD Amt	Unrestricted 2PFYTD Amt	Unrestricted PFYTD Amt	Unrestricted FYTD Amt	Total 2PFYTD Amt	Total PFYTD Amt	Total FYTD Amt
Agr. & Applied Sciences	\$56,572.78	\$40,430.13	\$114,735.22	\$11,401.84	\$24,196.91	\$27,198.46	\$67,974.62	\$64,627.04	\$141,933.68
Athletics	\$67,285.80	\$195,277.95	\$135,862.98	\$19,062.74	\$15,667.30	\$15,994.71	\$86,348.54	\$210,945.25	\$151,857.69
Business & Global Affairs	\$24,070.00	\$40,838.34	\$45,842.92	\$17,119.31	\$76,759.88	\$35,075.41	\$41,189.31	\$117,598.22	\$80,918.33
Campus-wide	\$11,318.32	\$68,091.19	\$34,857.04	\$12,059.60	\$13,811.60	\$16,978.14	\$23,377.92	\$81,902.79	\$51,835.18
Education, Hlth & Behavioral Sciences	\$14,070.00	\$31,090.75	\$28,639.97	\$23,278.80	\$16,447.91	\$18,705.99	\$37,348.80	\$47,538.66	\$47,345.96
Engineering & Nat Science	\$13,935.74	\$24,623.14	\$20,391.50	\$7,888.72	\$11,469.59	\$11,627.43	\$21,824.46	\$36,092.73	\$32,018.93
Humanities & Fine Arts	\$51,385.03	\$52,208.46	\$46,641.22	\$25,923.04	\$21,950.30	\$16,243.77	\$77,308.07	\$74,158.76	\$62,884.99
Libraries	\$2,450.00	\$3,885.00	\$4,440.00	\$185.00	\$270.00	\$300.00	\$2,635.00	\$4,155.00	\$4,740.00
Other Academic Programs	\$9,054.00	\$10,709.92	\$22,336.49	\$2,346.20	\$1,958.50	\$2,086.80	\$11,400.20	\$12,668.42	\$24,423.29
Student Affairs	\$6,231.26	\$20,371.84	\$18,390.95	\$1,055.00	\$1,392.00	\$1,520.00	\$7,286.26	\$21,763.84	\$19,910.95
Student Aid	\$43,073.50	\$64,158.87	\$69,110.33	\$6,414.28	\$7,487.01	\$6,067.01	\$49,487.78	\$71,645.88	\$75,177.34
Student Engagement	\$11,577.53	\$10,346.25	\$16,327.05	\$582.60	\$1,282.60	\$1,352.60	\$12,160.13	\$11,628.85	\$17,679.65
<b>Total</b>	<b>\$311,023.96</b>	<b>\$562,031.84</b>	<b>\$557,575.67</b>	<b>\$127,317.13</b>	<b>\$192,693.60</b>	<b>\$153,150.32</b>	<b>\$438,341.09</b>	<b>\$754,725.44</b>	<b>\$710,725.99</b>

Campaign Progress Towards Goal



% To Goal

91.68%

Donors to Campaign

12,832

May 8, 2022

School	FY17 Fundraising Total	FY18 Fundraising Total	FY19 Fundraising Total	FY20 Fundraising Total	FY21 Fundraising Total	FY22 Fundraising Total	Campaign Total
UTM Athletics	\$712,970	\$913,456	\$1,046,086	\$1,033,221	\$1,461,331	\$2,197,301	\$7,364,364
UTM Campus Wide	\$1,275,537	\$1,427,811	\$1,171,299	\$176,851	\$1,602,657	\$935,194	\$6,589,350
UTM Coll of Educ, Hlth & Behavioral Sci	\$247,300	\$554,958	\$86,782	\$446,177	\$146,882	\$416,081	\$1,898,180
UTM College of Agriculture & App Science	\$364,480	\$1,217,563	\$317,098	\$353,657	\$80,305,429	\$7,355,737	\$89,913,964
UTM College of Business & Global Affairs	\$91,312	\$196,927	\$719,674	\$389,077	\$1,201,591	\$3,402,458	\$6,001,040
UTM College of Eng & Natural Sciences	\$6,886,035	\$215,232	\$323,802	\$354,295	\$75,675	\$779,793	\$8,634,833
UTM College of Humanities and Fine Arts	\$295,162	\$222,093	\$393,346	\$414,868	\$964,314	\$110,568	\$2,400,351
UTM Other Academic Programs	\$81,350	\$330,413	\$202,563	\$4,404,961	\$144,441	\$155,380	\$5,319,108
UTM Paul Meek Library	\$5,985	\$31,825	\$7,110	\$9,160	\$54,295	\$108,363	\$216,738
UTM Student Affairs	\$171,994	\$86,932	\$57,488	\$32,923	\$40,913	\$35,335	\$425,584
UTM Student Aid	\$816,170	\$1,780,998	\$23,248,639	\$1,830,485	\$1,757,394	\$640,895	\$30,074,581
UTM Student Engagement	\$1,475	\$9,662	\$1,420,865	\$149,540	\$6,839	\$8,645	\$1,597,026
<b>Total</b>	<b>\$10,949,771</b>	<b>\$6,987,871</b>	<b>\$28,994,751</b>	<b>\$9,595,215</b>	<b>\$87,761,762</b>	<b>\$16,145,749</b>	<b>\$160,435,119</b>

<b>Year</b>	<b>Total Amount</b>	<b>Donors</b>	<b>AG</b>	<b>Donors</b>
2012	\$2,000,000	2,571	\$200,229	1028
2013	\$3,000,000	2,862	\$258,372	1194
2014	\$3,000,000	3,215	\$356,156	1577
2015	\$4,000,000	3,687	\$522,321	2372
2016	\$4,000,000	4,068	\$722,659	2600
2017	\$11,000,000	3,890	\$634,962	2652
2018	\$7,000,000	4,279	\$757,281	2664
2019	\$29,000,000	4,649	\$693,998	2869
2020	\$10,000,000	5,143	\$844,367	3353
2021	\$87,000,000	5,001	\$882,599	3812
TD 2022	\$16,145,749	4,589	\$710,725	3290
<b>Avg</b>	<b>\$ 16,013,250</b>	<b>3996</b>	<b>\$ 598,515</b>	<b>2492</b>







2024  
2023  
2022

## Looking to the Future...

- **New Associate Director of Development for Corporate Relations**
- **Final 14 months for RISE Campaign**
- **Planning for next campaign**
- **Building endowment to \$100 million**
- **Currently, for every dollar invested in University Advancement, we return \$10.77**



***UTM***Alumni



# The University of Tennessee at Martin Campus Advisory Board

## Budget Overview FY 2022 - 2023



## FY 2023 Proposed E&G Revenue Budget - \$107.5 million

Tuition and Fees	\$ 60.7 million
State Appropriations	\$ 42.1 million
Grants and Contracts	\$ .2 million
Sales & Service	\$ 3.7 million
Other	<u>\$ .8 million</u>
Total	\$107.5 million

## FY 2023 Proposed E&G Expenditure Budget - \$107.5 million

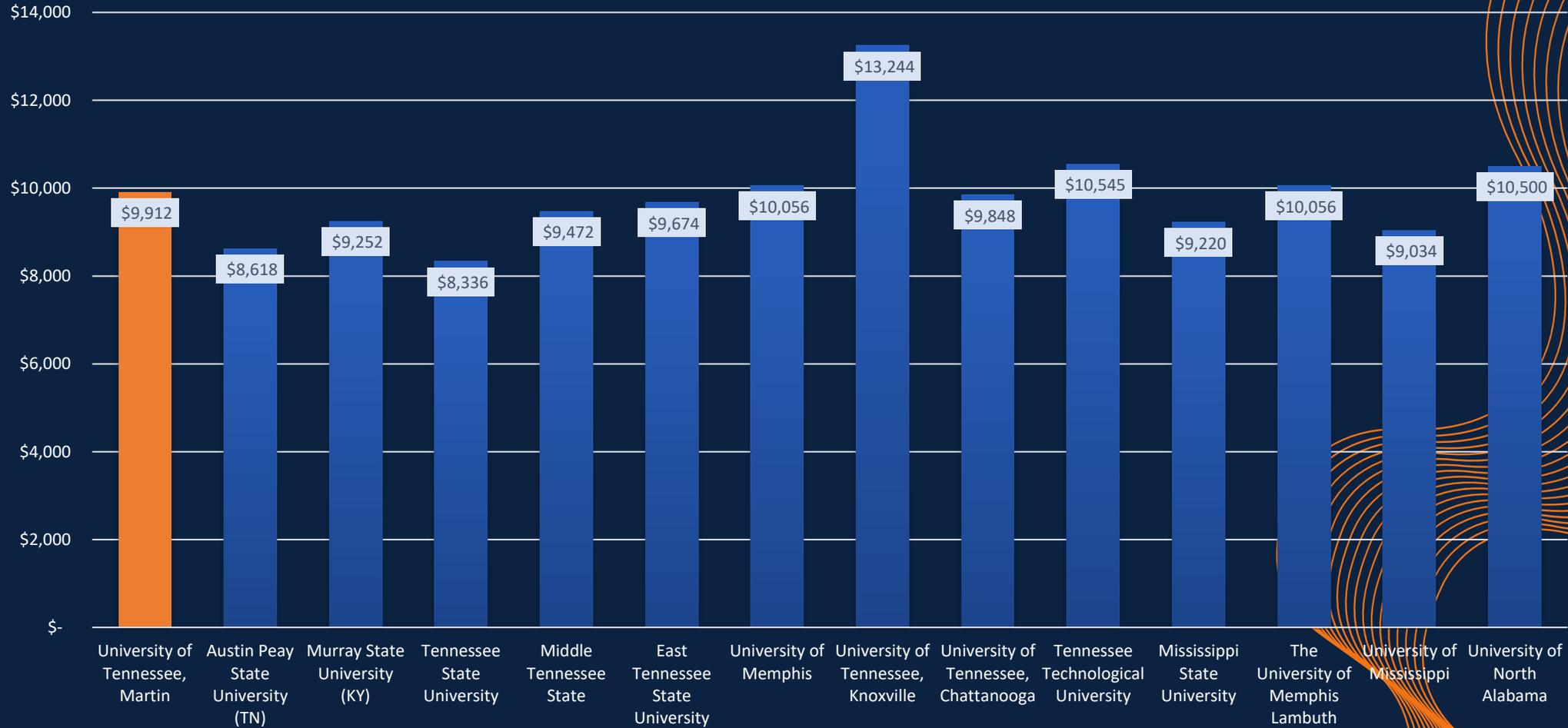
Instruction	\$ 45.8 million
Research	\$ .1 million
Public Service	\$ .8 million
Academic Support	\$ 10.1 million
Student Services	\$ 14.6 million
Institutional Support	\$ 9.1 million
Operations & Maintenance	\$ 11.3 million
Scholarships & Fellowships	\$ 14.4 million
Transfers	<u>\$ 1.3 million</u>
Total	\$107.5 million

# FY 2023 State Appropriations Increases

■ Formula funding adjustment	
■ Outcome growth	\$ 2.6 million
■ Formula performance	<u>\$ .2 million</u>
Net increase	\$2.8 million
■ 4% salary increase pool	\$1.4 million
■ Health insurance premium increase	<u>\$ .4 million</u>
Total increase	\$4.6 million

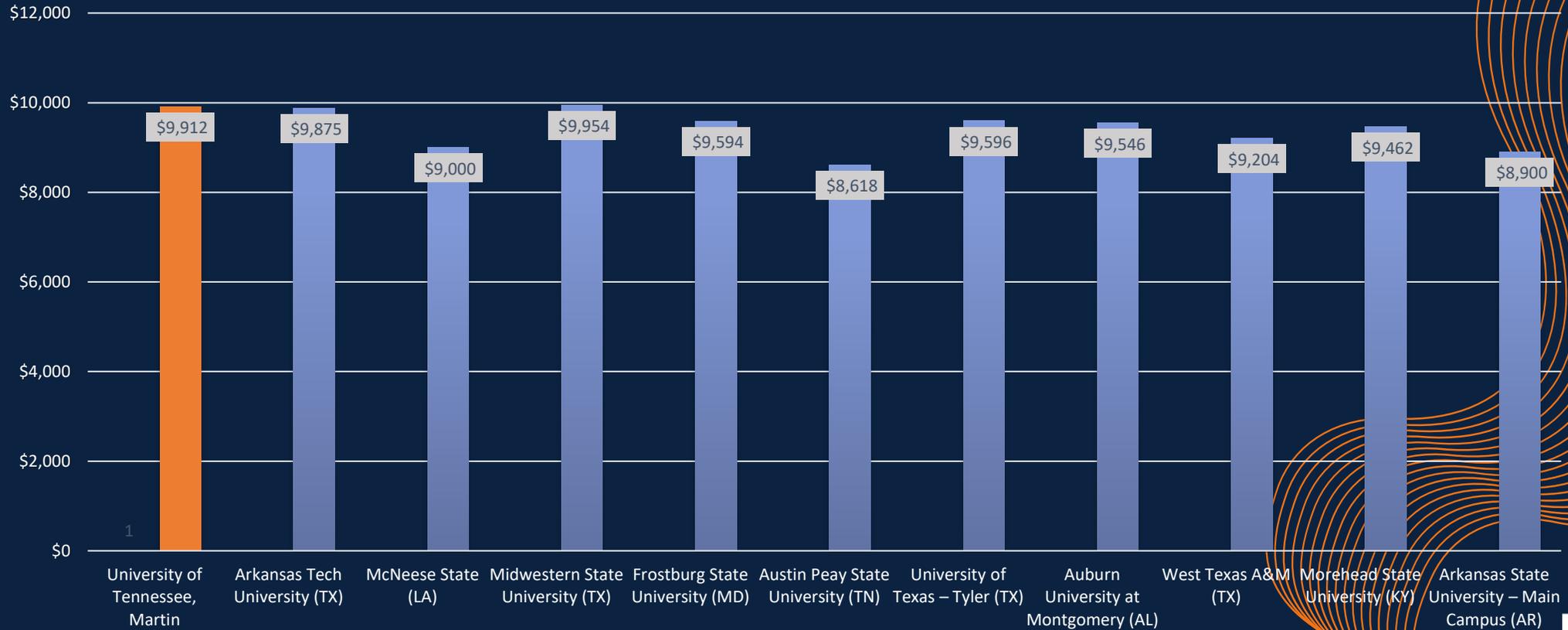
# Admission Peers: FY23 Proposed In-state Tuition & Fees

Undergraduate In-State  
Proposed FY23 - no increase



# Comparable Peers: FY23 Proposed In-state Tuition & Fees

Undergraduate In-State  
Proposed FY23 - no increase

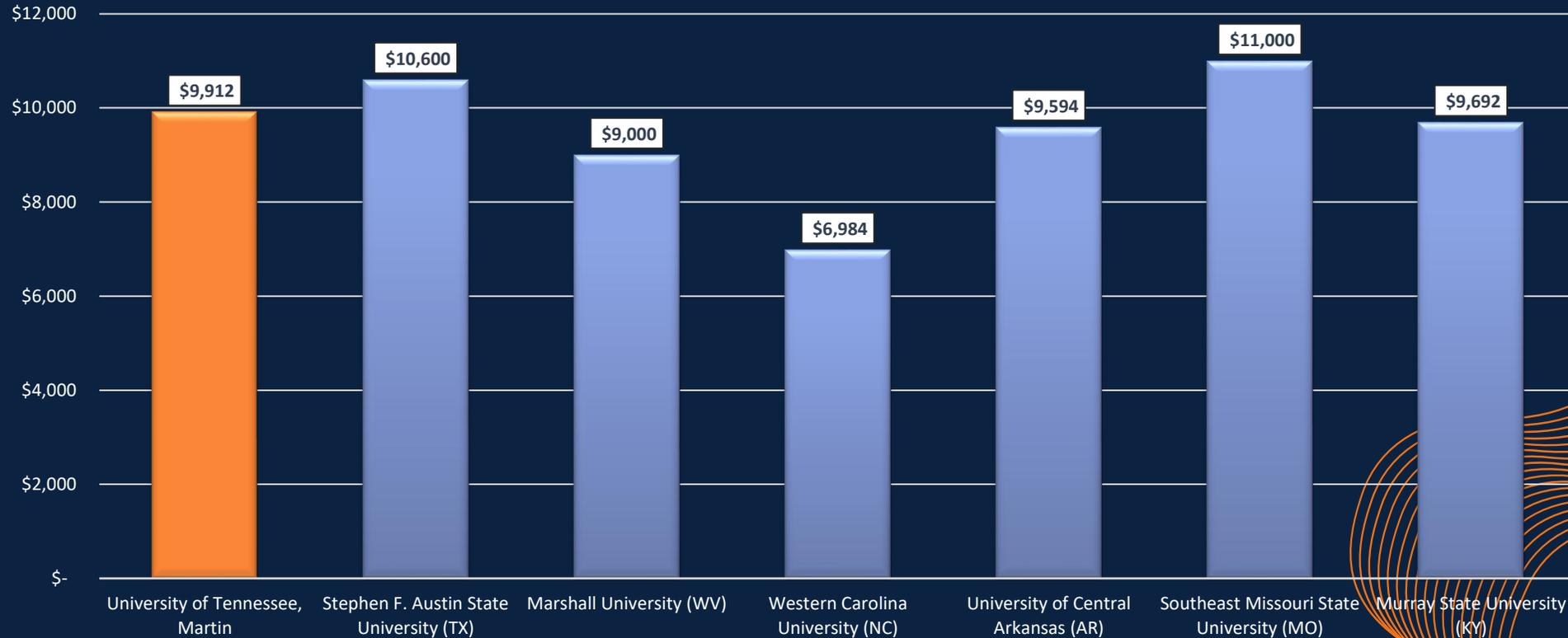


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# Aspirational Peers: FY23 Proposed In-state Tuition & Fees

## Undergraduate Proposed FY23 In-State - no increase



# FY 2022-23 Student Fees

■ FY 2023 Mandatory Fees	
■ Student Programs and Student Services (Student Activity, Green, and Debt Service)	\$1,120
■ Technology	\$ 250
■ Publications (full-time undergraduates only)	\$ 14
■ Facilities	<u>\$ 150</u>
Total	\$1,534

Note: This is the third year there has been no increase in mandatory fees.

# FY 2023 Proposed Tuition and Fees

Tuition & Mandatory Fees	In-State: Amount	In-State: %-change	Out-of-State: Amount	Out-of- State: %-change
Undergraduate Maintenance Fee	\$8,378	0%	\$14,418	0%
Undergrad. Tuition & Mandatory Fees	\$9,912	0%	\$15,952	0%
Graduate Maintenance Fee	\$9,278	0%	\$15,318	0%
Graduate Tuition & Mandatory Fees	\$10,798	0%	\$16,838	0%

## FY 2023 Proposed Current Operating Fund Budgets

Fund Group	Revenues	Expenditures & Transfers
Unrestricted Educational & General (E&G) Funds	\$107,453,710	\$107,453,710
Unrestricted Auxiliary Funds	\$10,567,896	\$10,567,896
Subtotal: Unrestricted Funds	\$118,021,606	\$118,021,606
Restricted Funds	\$34,224,124	\$34,224,124
Total Current Operating Funds	\$152,245,730	\$152,245,730

## Action Item:

FY 2022-23 Advisory Board Operating  
Budget Recommendation to  
UT Board of Trustees

THE UNIVERSITY OF TENNESSEE AT MARTIN  
ADVISORY BOARD

ACTION ITEM

DATE: May 20, 2022

ITEM: **Approval of Campus Recommendation of Annual Operating Budget**

RECOMMENDATION: Approval

Pursuant to Tennessee law and the Bylaws of the UT Board of Trustees, the UT Board is responsible for approving the annual operating budget for the University of Tennessee, including tuition and fees for each campus. Additionally, Tennessee law directs the campus Advisory Board, in accordance with the process established by the Board of Trustees, to submit a recommendation to the President on the proposed annual operating budget, including tuition and fees, as it relates to the campus.

The President and Chief Financial Officer will consider the Advisory Board's recommendation on the campus proposal while finalizing the annual operating budget proposal for the University. If the Advisory Board's recommendation differs from the campus proposal, both will be presented to the President and considered in finalizing the annual operating budget to be presented to the Board of Trustees.

In accordance with the UT Board process, University fiscal policy, and guidance distributed by the System budget office, the Chancellor and campus budget personnel developed the proposed campus annual operating budget, inclusive of revenues, expenditures and transfers, and tuition and mandatory fees. The Chancellor requests that the Advisory Board recommend the proposed budget, as presented, to the President. Any necessary adjustment to the budget recommendation will be shared with the Advisory Board when the recommendation is submitted to the President.

**Motion:** I move that the Advisory Board recommend the proposed campus operating budget for FY 2022-23 to the President as presented in the meeting materials; provided that the Chancellor is authorized to make any relatively minor adjustments (no more than 5%) to calculations, if necessary, prior to submission to the President and to report any such adjustments to the Advisory Board at the time of submission to the President.

**University of Tennessee Martin**  
**Fiscal Year 2022-23 Advisory Board Operating Budget Recommendation**

**Proposed Current Operating Fund Budgets**

<b>Fund Group</b>	<b>Revenues</b>	<b>Expenditures &amp; Transfers</b>
Unrestricted Educational & General (E&G) Funds	\$107,453,710	\$107,453,710
Unrestricted Auxiliary Funds	\$10,567,896	\$10,567,896
<b>Subtotal: Unrestricted Funds</b>	<b>\$118,021,606</b>	<b>\$118,021,606</b>
Restricted Funds	\$34,224,124	\$34,224,124
<b>Total Current Operating Funds</b>	<b>\$152,245,730</b>	<b>\$152,245,730</b>

**Proposed Tuition & Fees**

<b>Tuition &amp; Mandatory Fees</b>	<b>In-State: Amount</b>	<b>In-State: %-change</b>	<b>Out-of-State: Amount</b>	<b>Out-of-State: %-change</b>
Undergraduate Maintenance Fee	\$8,378	0%	\$14,418	0%
Undergrad. Tuition & Mandatory Fees	\$9,912	0%	\$15,952	0%
Graduate Maintenance Fee	\$9,278	0%	\$15,318	0%
Graduate Tuition & Mandatory Fees	\$10,798	0%	\$16,838	0%