



# DIVISION OF STUDENT DEVELOPMENT



## BUDGET PRESENTATION

March 5, 2007

*SHARING STUDENT SUCCESSES  
SERVING STUDENTS TOGETHER*

# DIVISION OF STUDENT DEVELOPMENT

## Departments: 42 Staff

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- **Vice Chancellor's Office—Hugh Prevost**
- **Admissions Office—Mr. Yancy Freeman**
- **Dean of Students' Office—Dr. Dee Dee Anderson**
  - **Judicial Affairs**
  - **Orientation**
  - **Multi-cultural Affairs**
  - **Sororities and Fraternities**
  - **Recreational Sports**
  - **University Center**
  - **Student Activities**
  - **Placement and Student Employment**
- **Campus Counseling and Career Planning—Dr. Nancy Badger**
  - **Counseling Center**
  - **Office for Students with Disabilities**
  - **Student Success Center**
  - **Women's Center**
- **Student Development Summary and Priorities---Hugh Prevost**

*SHARING STUDENT SUCCESSES  
SERVING STUDENTS TOGETHER*

# Student Development Mission

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**The Division of Student Development at The University of Tennessee at Chattanooga in supporting the mission of an engaged metropolitan university serves as the catalyst that encourages each student to grow toward his/her full potential as a contributing member of society.**

**It accomplishes this by:**

- 1. Recruiting and retaining a diverse and academically qualified student body;**
- 2. Focusing the attention and energy of each staff member on a student-oriented philosophy that serves and encourages a campus-wide culture of student success;**
- 3. Providing services that support and complement the academic mission of the University;**
- 4. Enhancing the learning environment by delivering meaningful leadership and personal growth opportunities for students' development.**

*SHARING STUDENT SUCCESSES  
SERVING STUDENTS TOGETHER*

# Student Development Budget Overview AY 2007:

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## Categories – Base Budget

A. Institutional Funding:	\$ 2,022,086
B. Student Activities Funds:	\$ 841,768*
Total:	\$ 2,863,854

# Student Development Budget Overview AY 2007:

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## Categories – Base Budget

A. Institutional Funding:	\$ 2,042,927
B. Student Activities Funds:	\$ 792,364

Subtotal: \$ 2,835,291

## One-Time Funds

A. Animation	\$ 50,000
B. Women's Center	\$ 50,000
C. "Enrollment Growth"	\$ 50,000

Total \$2,985,291

# 2006-07

## State-Funded Accounts

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■ Technology	\$ 5,000
■ Student Development	\$ 379,443
■ Minority Affairs	\$ 52,560
■ Admissions Publications	\$ 60,000
■ Admissions	\$ 620,130
■ Office for Students with Disabilities	\$ 170,399
■ University Center	\$ 178,682
■ Counseling & Career Planning	\$ 215,128
■ Counseling & Career Planning – Testing	\$ 700
■ Orientation	\$ 40,473
■ Placement	\$ 115,258
■ Racquet Center	\$ 136,154
■ Tennis Center Maintenance	\$ 9,000
■ Student Success Center	\$ 60,000
■ <b>TOTAL</b>	<b>\$2,042,927</b>

# 2006-07

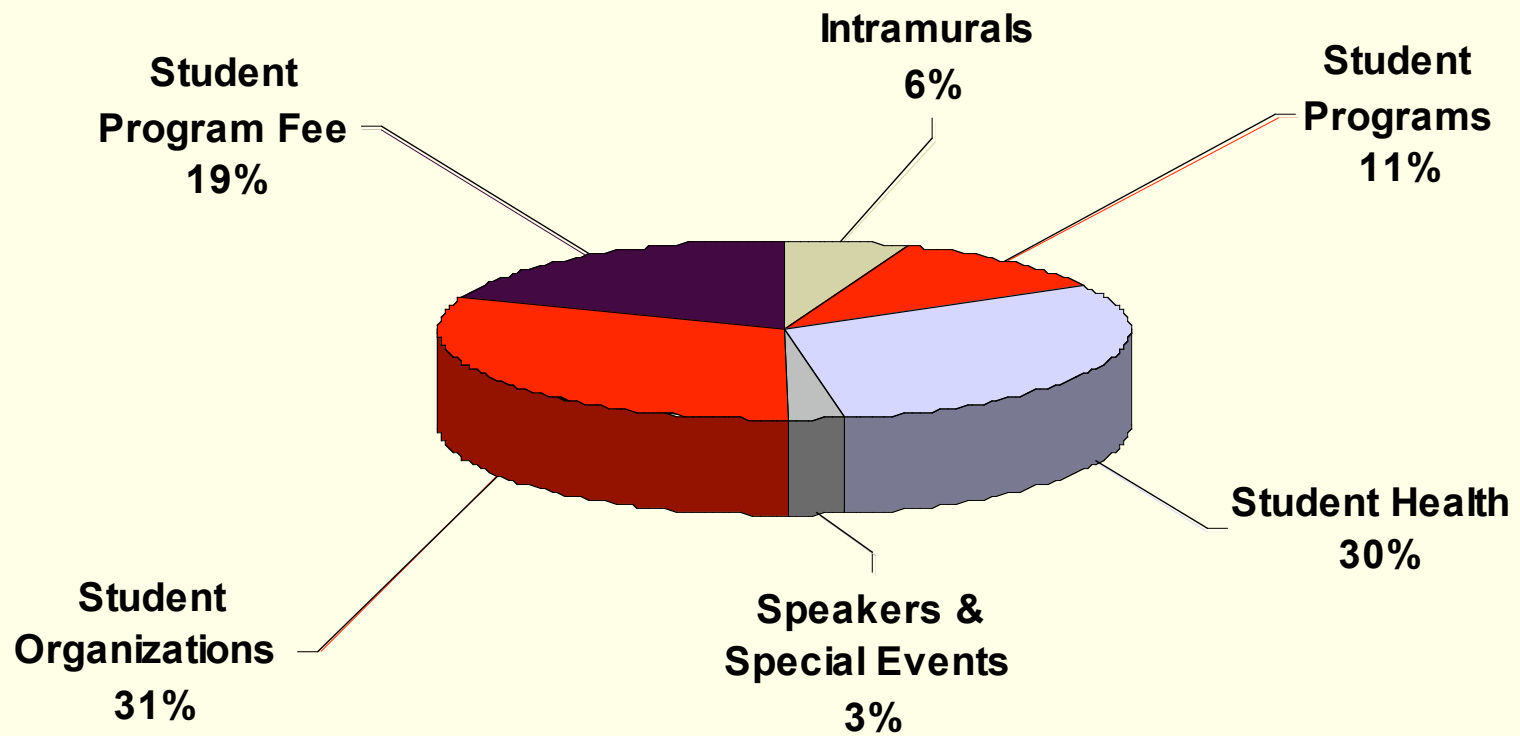
## Student Activity Fee-Funded Accounts

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■ Intramurals	\$ 41,000
■ Student Programs	\$ 79,172
■ Student Health	\$ 229,584
■ Association for Campus Entertainment	\$ 28,040
■ Panhellenic/IFC	\$ 1,540
■ Littleton Mason Singers	\$ 2,244
■ Black Student Organization	\$ 4,062
■ Black History Month	\$ 6,490
■ Student Government Association	\$ 37,570
■ University Echo	\$ 57,660
■ Sequoya Review	\$ 9,405
■ Cheerleaders	\$ 38,900
■ Graduate Student Association	\$ 5,500
■ Speakers and Special Events	\$ 18,150
■ Sugar Mocs Dance Team	\$ 11,980
■ Adult Scholars Association	\$ 2,794
■ International Student Organization	\$ 2,200
■ Club Sports	\$ 38,000
■ Student Program Fee-Special Projects	\$ 178,073
■ <b>TOTAL</b>	<b>\$ 792,364</b>

# University Programs and Services Fee Allocation 2006-2007

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# ACCOMPLISHMENTS:

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## **Access:**

- Initiated the Early Bird Program and had 504 students take advantage of the program during two “special” orientation sessions; 495 of those enrolled in fall 2006 classes;
- Recruited the largest fall freshman class in UTC History (fall 2006-1781) and the largest fall transfer class in 3 years (fall 2006-638) and 28% of that class was African American students;
- Completed nine (9) of orientation sessions (six freshmen and three transfer), processed all 2419 students, and “took care of and had orientation meetings for” their parents, grandparents, and some siblings.

*SHARING STUDENT SUCCESSES  
SERVING STUDENTS TOGETHER*

# ACCOMPLISHMENTS:

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- ***ENHANCING THE LEARNING ENVIRONMENT:***

- Brought a variety of high profile performances and speakers to campus: including Kevin Powell, Byron Hurt, Dr. Tracie Currie, Womyn With Wings, Don McPherson, Herbert Martin, Katie Koestner, and Cosy Sheridan.
- Perspectives 2007—***Women and the Quality of Life***—hosted two alumni—Dr. Roz J. Lewis and Dr. Pamela A. Ross who talked about their lives as professional women in the medical field. The even was highlighted by the Thursday evening speech of Dr. Amy-Jill Levine, Director of the Carpenter Program in Religion, Gender and Sexuality from Vanderbilt University;
- Sponsored 5 Career Days focusing on various career areas with 206 local, regional and national exhibiting employers, representing a 14% increase over last year's fairs and held our first Summer and Internship Job Fair with 31 employers participating.

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SERVING STUDENTS TOGETHER*

# ACCOMPLISHMENTS: AY 2007

## ***SUCCESS AND RETENTION:***

- Had over 4800 students who participated in our intramural programs and campus-led recreational non-credit programs for the fall semester, and we are working toward an even higher number for the spring semester. An additional 412 students who participated in our club sports: HBaseball, Bowling, Cycling, Fencing, Footbag, Men's and Women's Frisbee, Men's and Women's Rowing, Men's and Women's Soccer, Men's Rugby, Racquetball, Scuba, and Paddling.
- With the Admissions Office created an Orientation Leader Retreat and weekly training session for the new AY 08 OL's;
- Partnered with Academic Affairs to teach five "FreshLife" Classes.
- Partnered with Alumni Affairs and our UTC Alums to develop an Alumni Career Mentor program;
- Worked our students created a UTC-Up 'til Dawn –that was a student-run, student-led philanthropy event benefiting St. Jude Children's Research Hospital. The event raised \$33,664. 72 in its inaugural year, and had high Greek organization participation as well as students across campus;
- Created a United Greek Council, an umbrella organization for all UTC Greek leadership groups (IFC, Panhellenic, NPHC) to use as a sounding board and governing body;
- Began plans for a new leadership orientation/assimilation project for 100 new incoming freshmen—MOCS CAMP;
- OSD now has 84 students registered with them;
- OSD now transcribes/interprets in the classroom 43 hours per week for 7 students and has translated a total of 126 books into alternate format;
- The Student Success Center has continually increased its numbers and has developed a supplemental instruction program.

*SHARING STUDENT SUCCESSES  
SERVING STUDENTS TOGETHER*

# Budget Presentation

2007-08

March 5, 2007

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Admissions:

Mr. Yancy Freeman

# 2006-2007

## Undergraduate Admissions Accomplishments

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### **Claiming the Assets of Technology**

- New Online Application via XAP Corp.

### **Recruit, Retain, and Celebrate Diversity**

- Tennessee Mentor's Day Recruitment Program
- 28% African American Freshman Class
- Chattanooga YES Grant

### **Demonstrating Accountability**

- Recruited the largest fall freshman class in UTC History (fall 2006-1781)
- Largest fall transfer class in 3 years (fall 2006-638)
- 21% Application and Acceptance increase for fall 2007 versus fall 2006 figures
- 535 Early Commitment students for fall 2007
- Largest number of potential freshman scholarship recipients for fall 2007 (510)

### **Improving Partnerships**

- Partnered with the College Access Center to bring Hamilton County high school students to campus

# *Final Admissions Budget 2003-Current*

<b>Object Code</b>	<b>Final 06-07 Projected</b>	<b>Final 05-06</b>	<b>Final 04-05</b>	<b>Final 03-04</b>
Student Biweekly	30292	33855	38330	35157
Travel	56060	57114	49147	48629
Printing	*27919	15428	15894	20958
Communications	41597	40802	37794	55340
Repair	500	0	0	73
Memberships	12462	6377	5606	3433
Computing Services	61180	61180	61180	61180
Supplies	34921	49155	35613	46088
Contractual	40302	25432	31188	45369
Publications	*58000	33913	36444	51633
<b>Total Operating</b>	<b>363233</b>	<b>323256</b>	<b>311196</b>	<b>367863</b>
<b>Total Personnel</b>	<b>*409000</b>	<b>387725</b>	<b>377478</b>	<b>369157</b>
<b>Total Admissions Budget</b>	<b>772233</b>	<b>710981</b>	<b>688674</b>	<b>737020</b>
<b><i>Difference from previous yr.</i></b>	<b>61252</b>	<b>22307</b>	<b>-48346</b>	<b>12998</b>

## *Cost Forward: Admissions Request*

Front Load an Additional \$45,000 for the AY2008 Budget Year

<b>Object Code</b>	<b>Budgeted Amount</b>	<b>Final 06-07 Projected</b>	<b>Proposed</b>	
Student Biweekly	18403	30292	32,000	
Travel	27775	56060	55,000	
Printing	27477	27919	27500	
Communications	40300	41597	40300	
Repairs	462	500	500	
Memberships	625	12462	9000	
Computing Services	61180	61180	61180	
Supplies	8841	34921	35000	
Contractual	26796	40302	41000	
Publications	60000	58000	60000	
<b>Total Operating</b>	<b>271859</b>	<b>363233</b>	361,480	
Total Personnel	410821	<b>409000</b>	410821	
Total Admissions Budget	682680	<b>772233</b>	772,301	<b>89,621</b>

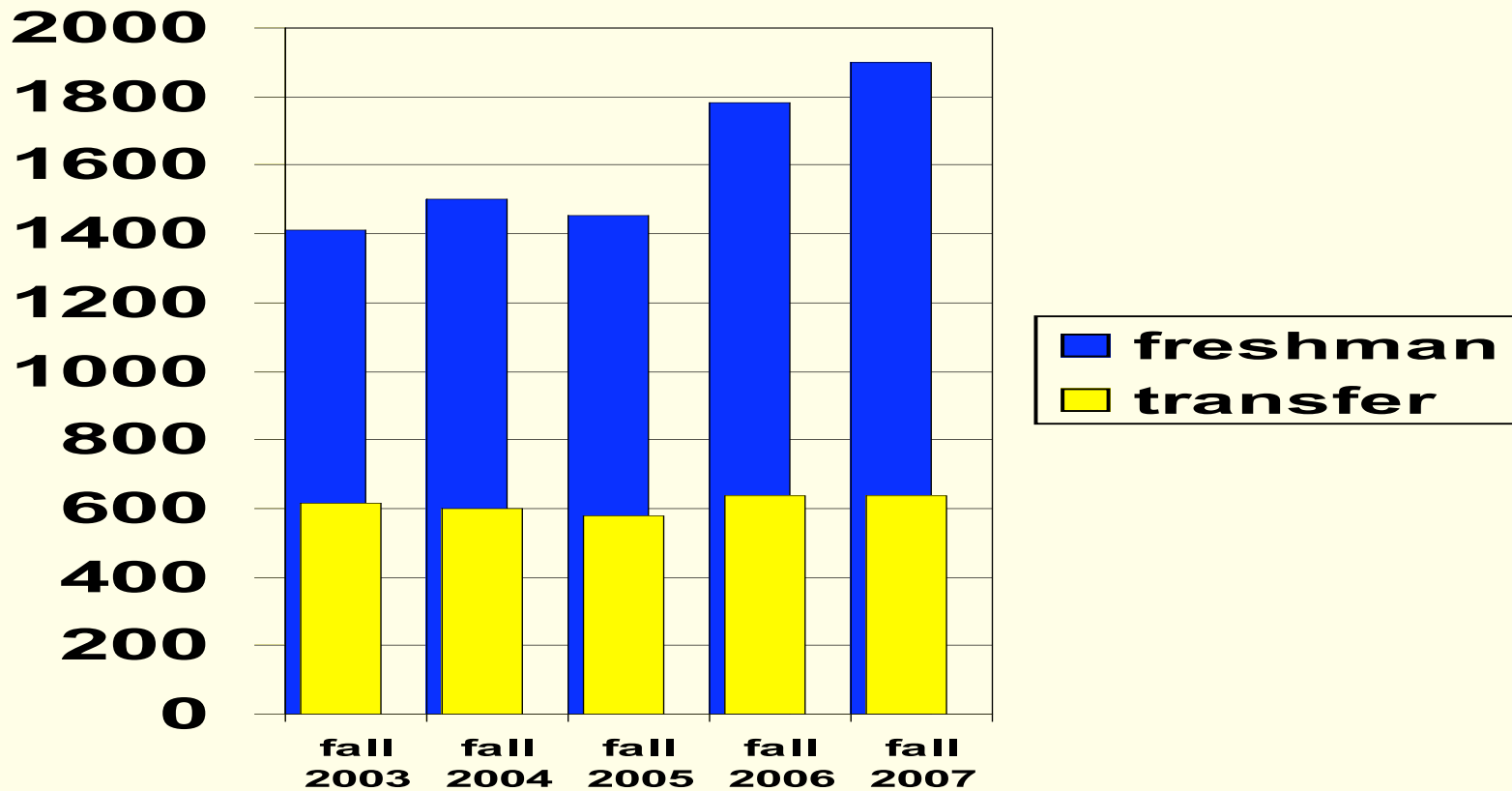
# 5 year Admission Statistics

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<b>Student Enrollment</b>	<b>2006-2007</b>	<b>2005-2006</b>	<b>2004-2005</b>	<b>2003-04</b>	<b>2002-03</b>
New Freshman	1900 (projected)	1781	1454	1502	1411
New Transfers	638 (projected)	638	577	597	616
<b>Total</b>	<b>2538 (projected)</b>	<b>2419</b>	<b>2031</b>	<b>2099</b>	<b>2027</b>



# 5 year Admission Figures



# Admission Request

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- Senior Admissions Specialist (Grade 34)
- 18886 (salary) + 7554 (benefits) = \$26440

## Applications total

Fall 2001	2124
Fall 2007	4509

# Admission Requests Summary

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*Cost Going Forward:*

\$45,000 front loaded to align budget with actual expenses

*Request:*

- Senior Admissions Specialist: \$26,440

- **TOTAL: \$71,440**

# Budget Presentation

2007-08

March 5, 2007

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Dean of Students Office

Campus Recreation

University Center

Placement

Dr. Dee Dee Anderson

*Student Learning + Student Engagement = Student Success*

# Student Engagement and Retention

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- The greater the degree of social integration, the greater the level of subsequent commitment to the institution.
- 31.2% of students in a Noel-Levitz survey stated that an important reason for selecting a college is if that college has a good reputation for its social activities.
- Improving the quality of student life and learning is an important priority in retention efforts.
- A student who becomes personally involved in the experience is more likely to persist.
- Students perform better and are more satisfied at colleges that are committed to their success and cultivate positive social relations.

*Student Learning + Student Engagement = Student Success*

# Orientation

## Program Growth:

*40% increase in New Student Orientation*

*Growth in Parent Orientation*

*2 day program*

*Additional 2 Orientations for Summer 2007*

*MOCS Camp*

*Scrappy Camp*

*New Spring Enrollee Orientation*

*98% of students that attend an Orientation session enroll at UTC.*

*Orientation Cycle is year round with Early Bird Orientations beginning in May.*

Registration fees for Orientation cover the cost of hosting the program.

Budget Request: Close gap between income and expense to accurately reflect current actuals

### **University Assigned Budget**

2006 – 2007 Expenses    \$40,473

2006 – 2007 Income      \$89,500

### **Actual Expenses and Income**

2006 - 2007 Expenses            \$172,500

2006 – 2007 Income              \$180,000

*Student Learning + Student Engagement = Student Success*

# Orientation Budget Requests

- Close gap between income and expense to accurately reflect current actuals

<b>University Assigned Budget</b>	<b>Actual Expenses and Income</b>		
2006 – 2007 Expenses	\$40,473	2006 - 2007 Expenses	\$172,500
2006 – 2007 Income	\$89,500	2006 – 2007 Income	\$180,000

- Orientation Staffing: Currently, Orientation is 25% of 2 full time professionals. Because of growth in program and year round planning cycle a full-time professional is needed.

**Coordinator of Freshman Year Experience:** *\$35,000 salary + \$11,200 benefits*  
*Total Request \$46,200*

- Responsible for monitoring and coordinating departmental strategies, programs, services, policies, and procedures that affect freshman year retention
- Coordinate Orientation Programs
- Partner with Academic Affairs to coordinate FreshLife program
- Coordinate Programming and Educational Efforts for freshman students throughout the year

*Student Learning + Student Engagement = Student Success*

# University Center Bookings

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Reporting Period  
July 1, 2006 – March 5, 2007

- 3,464 Bookings
  - 20% - Academics
  - 46% - Student Organizations
  - 18% - Student Development
  - 13% - Other Campus Groups (3% ConEd)
  - 1% - Non-University

*Student Learning + Student Engagement = Student Success*



# University Center Requests

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## Facility Maintenance

\$5000

*Currently, UC receives \$75,000 from Facility Fees. This amount covers \$70,000 for Custodial Contract and \$5,000.00 for supplies. Current custodial cost exceeds fee received by approximately \$10,000.00*

## Reduction in Income Requirements

\$5000

*Current actual income received is \$10,000.00 below budgeted. A reduction in income requirements as well as an in-house review of facility rental fees will close the gap in the income deficit.*

Night Manager      \$26,000 salary + 8320 benefits =      \$34,320

*New staff member to provide for safety and security of building and students; extended hours; and night time programming*

## Graduate Assistant

\$15,000

*Student Learning + Student Engagement = Student Success*

# Campus Recreation

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2145 Students Participating in Intramurals.  
613 Students Participating in the Outdoor Program.  
2688 Students Participating in Non Credit Exercise Classes.  
412 Students Participating in Club Sports  
17 Club Sports  
12 Intramural Sports

All programs manned by 2 full-time professionals.

## **Wellness/Recreation Center**

Bid Opening April 12, 2007

State of the Art Facility:

- 2 Basketball Gyms
- Exercise/Weight Room
- Multi-purpose Rooms
- Positive Impact on Student Engagement
- Will provide a physical space for student activities and recreation

*Student Learning + Student Engagement = Student Success*

# Campus Recreation

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## **Budget Requests:**

- **Building/Fitness Director**

*\$32,000 salary + \$10,240 benefits*

*Total Request = \$42,240*

- **Future Budget Requests**

*Intramural Coordinator*

*Facility Maintenance*

*Repair and Replacement Funds*

*Additional Student Labor*

*Student Learning + Student Engagement = Student Success*

# Dean of Students Office

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Coordinator of Judicial Affairs

***\$32,000 salary + 10,240 benefits--- \$42,240***

Responsible for monitoring and coordinating judicial process, programs, services, and judicial policies.

Coordinate Conduct Board and Residential Life Judicial training.

Review all disciplinary cases.

Justification: 40% Increase in on-campus residents, need for preventive and educational programming, and recommended course of action by judicial consultant.

Graduate Assistant

***\$15,000***

***Total Request      \$52,240***

*Student Learning + Student Engagement = Student Success*

# Special Events--Request

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## Special Events

\$ 50,000

- *2007 Funding was used for upgrades to UC communication system, aesthetics upgrades to feel like you are at UTC, "On the Spot" Concert Series, Bulletin Boards for Athletics and Recreation.*
- *Student Development has received "Animation" funding for the last 2 years. Requesting this as a cost going forward to be used in the following categories:*

Freshman Year Experience Programming	\$10,000
Social Programming	\$20,000
Educational Programming	\$10,000
Diversity Programming	\$10,000

*Student Learning + Student Engagement = Student Success*

# Placement

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**5 Career Days**

**206 Exhibitors – 14% increase over 2005-06**

**Sponsored 1<sup>st</sup> Summer Job Fair – 31 Exhibitors**

- **Restore Graduate Assistant Position**

Budget Requested	\$15,000
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*Student Learning + Student Engagement = Student Success*

# Budget Presentation

2007-2008

March 5, 2007

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Counseling and Career Planning Center

Office for Students with Disabilities

Student Success Center

Women's Center

Dr. Nancy Badger

# Counseling and Career Planning Center Direct Service Hours

Note: Direct service does not include administrative work such as committees, case notes, investigating appropriate referral sources, training interns, scoring and interpreting assessments, etc.

## Fall 2003, Fall 2004, Fall 2005 and Fall 2006 Comparison

Service	Fall 2003	Fall 2004	Fall 2005	Fall 2006
Career Sessions	160	198	168	157
Personal Sessions	307	406	508	697
Clinical Sessions	34	49	87	88
Consultation			125.00 hours	100.25 hours
Outreach			223.75 hours	178.75 hours
Total Direct Service Hours			1111.75 hours	1221.00 hours



# Counseling and Career Planning Center Staffing and Student Ratio Information

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## **Percent of Student Body seen by Center:**

- According to the AUCCCD survey, the average percent of student body seen by Centers with student populations from 7,500 to 10,000 is 13.3%
- The percent of student body seen by the UTC Center was 14%

## **Staff/Student Ratio**

- The International Accreditation of Counseling Services states that the maximum student to counselor ratio should be no more than 1:1,500.
- The average student to counselor ratio according to the 2006 survey of counseling center Directors was 1:1,644.73.
- The counselor to student ratio that UTC reported in the national survey was 1:2,967

# Counseling and Career Planning Center Budget Information

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## **OPERATING BUDGET:**

Currently our operating budget is \$4,700

In 2005, Comparisons were made with schools similar in size to UTC. The operating budgets for these schools are as follows:

Tennessee Tech- \$13,900

Tennessee Martin- \$13,500

Austin Peay- \$10,000 (Director stated that this is an approximate figure, the budget is tied to other departments.)

## **CEUs AND LICENSURE:**

The AUCCCD survey reported that 80% of Counseling Centers paid expenses for staff to obtain CEUs necessary for licensure. UTC has been unable to pay for these expenses for staff.

# Office for Students with Disabilities Organizational Comparison

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## 2004/2005

- 122 students registered with OSD
- Limited Services available for students with disabilities other than learning based
- Did not have an Adaptive Technology Coordinator
- Office had two partially accessible computers
- Did not train students on the use of Adaptive Technology
- Did not transcribe/interpret for students with Hearing Impairments
- Scanned and translated 10 chapters in textbooks during the Fall semester
- We proctored 8 exams during finals week
- We had no partnerships with other departments on campus
- We had no community Linkages
- We had an operating budget of **\$102,151**

## 2005/2006

- 272 students registered with OSD
- Comprehensive services available for any disability type
- We have a highly qualified, knowledgeable Adaptive Technology Coordinator
- We now have 16 accessible workstations and are growing towards total campus accessibility
- We have trained 72 OSD students and 5 non-disabled students on the use of AT
- We now transcribe in the classroom 18 hours per week for only two students
- We scanned and edited 20+ complete textbooks for translation into alternate format
- We proctored 74 exams during finals week
- We have partnerships with the Counseling Center, Special Ed, School Psych depts.
- We have linkages with CSAS and NPMM
- We have an operating budget of **\$76,808**

**Increase in Students-Decrease in Budget**

# Office for Students with Disabilities

## Organizational Comparison 2006/2007

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384 students registered with OSD

Services are becoming models for others

AT program recognized among the best by AHEAD

Additional accessible workstations are formatted each week through AT Coordinator

We now transcribe/interpret in the classroom 43 hours per week for 7 students

We translated a total of 126 books into alternate format

We proctored a total of 326 exams for Fall semester alone

We continue to develop partnerships with the expertise that exists both on and off campus.

We have community linkages with Hamilton County Schools, CSAS & NPMM

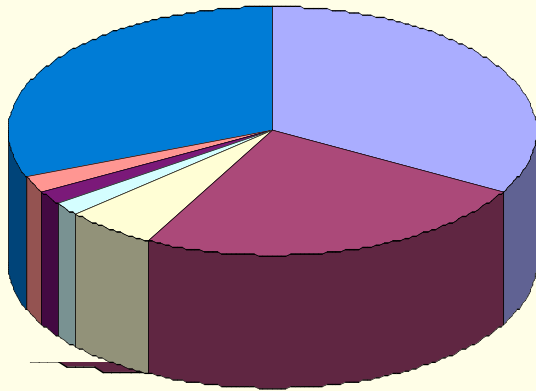
We have an operating budget of **\$77,400**

The population of students served in The Office for Students with Disabilities continue to increase, as do the comprehensiveness of the accommodations they require.

The population of students with Hearing/Visual/Psychological Disabilities has drastically increased, thus the cost of accommodating those needs has increased as well.

# Office for Students with Disabilities Budget Comparison 2006-2007

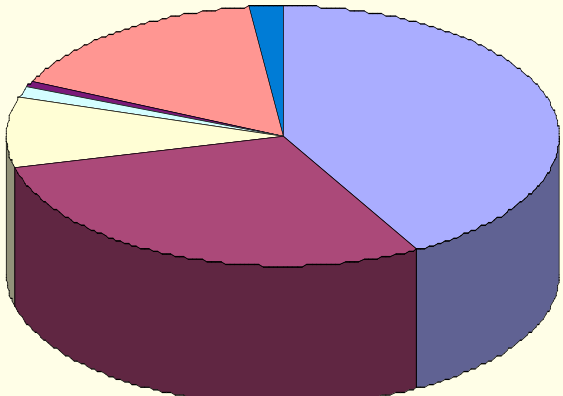
2006



■ AT Coord. ■ SS Coord. ■ Student ■ Media Pr

■ Comm. ■ Pro. Serv. ■ Supplies

2007



■ AT Coord. ■ SS Coord. ■ Student ■ Media

■ Comm. ■ Pro. Serv. ■ Supplies

# Office for Students with Disabilities

## Budget Information

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- The Adaptive Technology Coordinator position salary **(\$45,682/ salary+benefits) has been paid out of the ADA account which was established to pay for student services.**
- This position was paid out of the ADA account under the agreement that it would be picked up by the University for the years to come. If the University invests in this position, we can assure that the University as a whole will remain completely accessible and in compliance.
- The Student Services Coordinator position also comes out of the ADA account because it originated that way under the CAP grant.
- The only position paid by the University outside of the ADA money is the Director's position. That makes the statement that the Director can manage the caseload of nearly 400 students and all the separate needs without these support personnel. This is entirely inaccurate. The only way we can provide this level of service is with the commitment of these highly qualified people to provide their expertise.

# Student Success Center

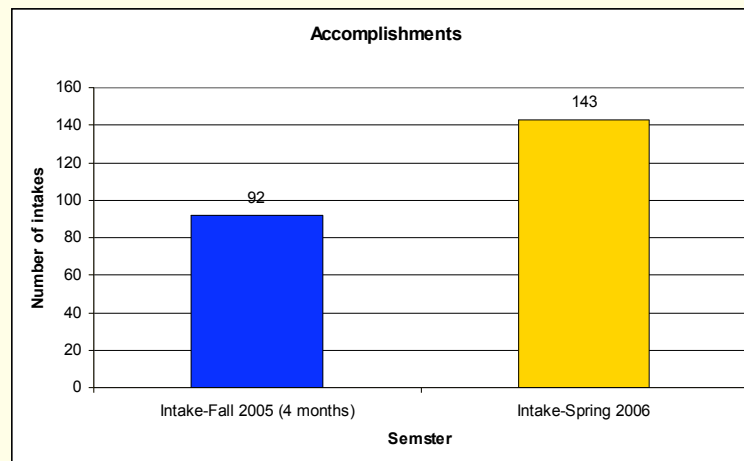
## Fall 2005-Spring 2007 Accomplishments

### Fall 2005 (4 months)

- Intake=92/math tutoring=8
- Workshops/presentations
  - Time Management
  - Academic Skills
  - Finals Study Marathon
  - Sociology Skills class
  - Freshmen Seminar
  - Finals Study Marathon  
(12 students participated)

### Spring 2006

- Intake=143/math tutoring=8
- Science tutoring=2
- Workshops/presentations
  - Academic skills, Time Management & note taking (weekly)
  - Sociology skills class
  - Academic tips to RA's
  - Freshmen Seminar
  - Writing Research Papers
  - FAFSA Workshop
  - Money Management Workshop
  - UTC Place/Academic Tips
  - Black History Month panelist
  - Finals Study Marathon  
(97 students participated)



# Student Success Center Accomplishments continued...

## Fall 2006

- Intake 251
- SI math=3 students\*
  - TM=3.00
  - CM=1.51
- SI psy=2 students\*
  - TM=4.00
  - CM=2.76
- Developmental Math Tutoring=21 students
  - Math 105 TM=2.16, CM=1.49
  - Math 106 TM=3.00, CM=1.59
- Learning Lab=6 students

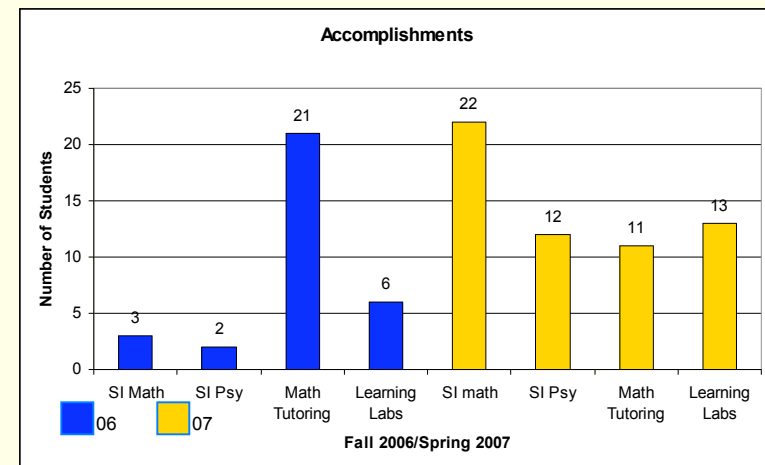
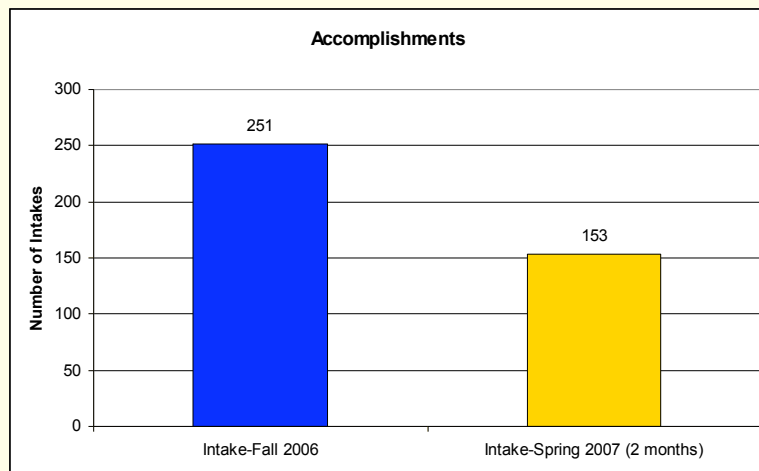
TM=Treatment mean CM=Control mean

\*per mid-term evaluation, major reason not attending SI sessions is scheduling conflicts (i.e., work, class, etc.)

## Spring 2007 (2 months)

- Intake 153
- SI math=22 students
- SI psy=12 students
- Math Tutoring=11 students
- Learning Lab=13 students

\*SI and math tutoring are increasing; therefore, more money is needed to pay SI Leaders and math tutors





# Student Success Center

## Accomplishments continued...

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### Fall 2006 workshops, presentations & teaching

- Academic skills, Time Management & note taking (weekly)
- SI Leader Training (UMKC)
- 1st Success Series=54 sessions, 600 students, avg per session=11\*
- Peer Mentoring Program=29 students signed-up, 7 active, gpa=2.40, 22 inactive, gpa=1.75
- Boling/RA program/Time Mgmt.
- Fresh Life
- Freshman Seminar/presentations
- Freshman Seminar/classroom teaching
  - MWF 12-12:50
- BSA student organization meeting
- Finals Study Marathon (142 students participated)

### Success Series:

- Math: Your Line of Attack. Alter your strategy? (Math Lab)
- How to study for the physical sciences. (Chemistry)
- Writing research papers and avoiding plagiarism. (Writing Lab)
- Term paper time savers. (Library)
- What is this diversity thing anyway? (Student Development and Business)

\*Fall 2006 Success Series-Likert Scale (1-4), received 3\* ratings=above average rating--need more money to make a successful program—publicize, bring in speakers and have refreshments

# Student Success Center

## Accomplishments continued...

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### **Spring 2007 workshops, training & presentations:**

- Academic skills, Time Management & note taking (weekly)
- SI Leader Training (weekly)
- Peer Mentoring Program
- Freshman Seminar/LASSI presentation
- Social Work/orientation presentation

# Women's Center Accomplishments

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- Women's Center
  - Hiring new Director-Ms. Sara Peters--January 29, 2007
  - Cosy Sheridan
    - Attendance—150
- Transformation Project
  - MVP grant and training
  - Don McPherson
    - Attendance—212
  - Katie Koestner
    - Attendance—400
  - Freshman Seminars
    - 762 Students
  - Take Back the Night– April 2007
  - Victims Services
    - Domestic Violence—7
    - Sexual Assault—6
    - Stalking—1

# Women's Center Goals

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- Women's Place physical space
- Create community building events
- Collaborate with campus and community groups
- Implement programs that incorporate diversity issues
- Establish Women's Leadership Institute
- Create programming that empowers women

# Budget and Staffing Requests

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## **BUDGET:**

Increase Counseling budget for counselor CEUs and licensure - \$8,000

Increase ADA budget to reflect increased expenses for services legally required - \$45,682

Increase Student Success budget for Supplemental Instruction - \$6,000

## **STAFFING:**

Assessment Specialist - \$46,200

Multicultural Counselor - \$46,200

Remainder of Women's Center Director - \$17,400

# Student Development: AY 2008 Budget Requests: Summary

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- Hugh Prevost, Interim Vice Chancellor for Student Development

# Student Development: AY 2008 Budget Requests: Summary

## *Admissions:*

Front loaded to align budget with actual expenses	\$45,000
<u>Senior Admissions Specialist:</u>	<u>\$26,440</u>
<b>TOTAL:</b>	<b>\$71,440</b>

## *Dean of Students Office:*

Coordinator of Freshman Year Experience:	\$46,200
Facility Maintenance	\$ 5,000
Reduction in Income Requirements	\$ 5,000
Night Manager	\$34,320
Graduate Assistant x 2 @ \$15,000	\$30,000
Building/Fitness Director	\$42,240
Coordinator of Judicial Affairs	\$42,240
Graduate Assistant for Dean of Students Office	\$15,000
<u>Continue 3<sup>rd</sup> year of "Animation" money for the UC</u>	<u>\$50,000</u>
<b>TOTAL:</b>	<b>\$ 212,760</b>


## *Counseling, OSD, Women's Center, and Student Success Center:*

Increase Counseling budget for counselor CEUs and licensure -	\$ 8,000
Increase ADA budget to reflect increased expenses for services legally required -	\$45,682
Increase Student Success budget for Supplemental Instruction -	\$ 6,000
Assessment Specialist -	\$46,200
Multicultural Counselor -	\$46,200
<u>Cover remainder of Women's Center Director' salary -</u>	<u>\$17,400</u>
<b>TOTAL:</b>	<b>\$169,482</b>

**GRAND TOTAL: \$453,682**

# Budget Request AY 08

## Costs Going Forward:

 Continued Funding for the UTC Women's Center	\$ 65,000
2. Front-In Loading Admissions' Budget	\$ 45,000
3. <u>Increase OSD/ADA Budget to service level</u>	<u>\$ 46,000</u>
<i>Subtotal</i>	<i>\$156,000</i>

## Prioritized Personnel Requests:

1. Coordinator of First Year Experience	\$ 46,200
2. Health Education Coordinator-(shared appointment with H&HP)	\$ 46,200
3. Assessment Specialist for Counseling, OSD, SSC & JUD	\$ 46,200
4. Senior Admission Specialist	\$ 29,586
5. <u>Coordinator of Judicial Affairs</u>	<u>\$ 42,240</u>
<i>Subtotal</i>	<i>\$210,426</i>

**Total** **\$ 366 425**



# Division of Student Development

## Budget Request: #1 Priority:

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We would like to request that the University budget process support a \$25.00/semester student health fee.

- That fee would generate \$446,000 and we would use this money to cover the cost of Student “Healthy MOC” Program to include:
  - Continuing the five-year contract with the UTC/PolyClinic;
  - Beginning a “Healthy Moc” program—that includes health promotion, education, and prevention;
  - Building additional support for Counseling and Psychiatric Services.

# UTC Health Services/UTC PolyClinic

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- UTC PolyClinic offers a full-service medical practice on campus to meet the needs of UTC students and community. This clinic offers:
  - Expanded hours from previous student health
  - Expanded level of clinical services available
  - Referral capability to extended continuum-of-care as needed (surgery, tests, in-patient)
  - Electronic Medical Record Software and record-keeping capacity
  - HIPPA Compliant Vaccine Record Storage and Processing
  - Low to Moderate Psychiatric prescription services to UTC Counseling Service
  - In the calendar year 2006 there were **2,974** individual patients seen for a total of **5,959** clinical visits
  
- AY 2007 Funding: \$289,584 (\$229,584 + \$60,000-extension fee)


# Healthy MOC Program: Health Promotion and Education

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- The Health Fee would allow the PolyClinic to expand its services:
  - Preventive services/Health Education
  - Student access to certified clinical dietitian for dietary counseling
  - Health Outreach & Education to students living in university housing
  - Expanded psychiatrist services for more serious mental health issues
  - Campus-wide blood pressure & blood sugar testing
  
- Additionally, the \$25.00/semester health fee increase would allow us to build a comprehensive health promotion, awareness, and disease prevention program for our students. ***This program would include collaboration with other UTC colleges/departments including: the College of Health, Education, and Professional Studies and its School of Nursing, Health and Human Performance Department; The Office of Student Development and its Counseling Center, Judicial Affairs Office, and Campus Recreation Office.*** Promotion, awareness and prevention could include the following topics:
  - Use and Abuse of Alcohol and Drugs : Teaching about the different types of each; how they affect your body, who's most likely to abuse them, who's at greatest risk for dependency, consequences of use, and how students can reduce the risk of negative consequences.
  - Promotion of proper nutrition and physical activity: Teaching about basic nutrition and fitness, and how to incorporate healthy eating into a busy college lifestyle.
  - Sexual Health: Developing and teaching a comprehensive course on safe sex practices, communication, and sexuality, and making healthier decisions regarding sex, sexually transmitted diseases, and contraceptive methods.

# Budget Request AY 08

## Costs Going Forward:

 Continued Funding for the UTC Women's Center	\$ 65,000
2. Front-In Loading Admissions' Budget	\$ 45,000
3. <u>Increase OSD/ADA Budget to service level</u>	<u>\$ 46,000</u>
<i>Subtotal</i>	<i>\$156,000</i>

## Prioritized Personnel Requests:

1. <b>Coordinator of First Year Experience</b>	<b>\$ 46,200</b>
2. <b>Health Education Coordinator-(shared appointment with H&amp;HP)</b>	<b>\$ 46,200</b>
3. <b>Assessment Specialist for Counseling, OSD, SSC &amp; JUD</b>	<b>\$ 46,200</b>
4. Senior Admission Specialist	\$ 29,586
5. <u>Coordinator of Judicial Affairs</u>	<u>\$ 42,240</u>
<b><i>Subtotal</i></b>	<b><i>\$210,426</i></b>

***Total*** **\$ 366 425**

# UTC'S DIVISION OF STUDENT DEVELOPMENT

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We plan to continue to build partnerships with ***everyone*** on campus so that we can:

*SHARE ALL OF OUR STUDENTS' SUCCESSES  
and  
SERVE EACH OF OUR STUDENTS BETTER BY  
WORKING TOGETHER.*