

Budget Advisory Council Budget Proposal



Enrollment Management & Student Success

Division Overview

EMSS is comprised of 12 student service units that support students through enrollment, progression, graduation, and career preparation

- Center for Advisement & Student Success (Tutoring/SI)
- Center for Global Education
- Center for Professional Education
- Financial Aid & Scholarships
- Mocs One Center
- New Student & Family Programs
- Records Office
- Strategic Enrollment Technology (CRM)
- Student Success Programs (Bridge/FYE)
- Student Support Services (TRIO)
- Undergraduate Admissions
- University Career Services

Division Goals

- 15000 Overall Student Enrollment
 - 11638 (fall 2018)
- 2500 New Freshman
 - 2272 (fall 2018)
- 1500 New Transfers
 - 1102 (fall 2018)
- 80% FY Retention Rate
 - 74% (fall 2017 cohort)
- 62% UTC Cohort 6 year Graduation Rate
 - 48% (fall 2012 cohort)

Division Accomplishments

- Enrollment increase for freshmen (+6%) and transfer (+17%) fall cohorts in 2018
- Increase in the Regional Tuition Discount program participation (+60%)
- International Student Enrollment Increases
- Summer transition programs show signs of early success
 - Bridge Participants (+10% 4-year graduation than peers for initial cohort (2014))
 - Moc Up +11% fall-to-fall retention rate than peers for initial cohort (2017)

Division Accomplishments

- Implemented new technology
 - career preparation (Handshake)
 - transfer credit evaluation (TESS)
- Completion Grants- Summer (98%) and Fall 2018 (80%)
- Record numbers of students being served across our offices
 - Mocs One served over 12,000 in-person visits last year
 - Advisors held over 7,600 appointments with 25% being drop-ins

Division Accomplishments

- Expanding support for underserved first-year students through enrollment in SSS/Trio (60% increase)
 - SSS has a 97% course pass rate for students participating in their tutoring program.
- Supplemental Instruction Participants
 - 26.2% DFW rate versus 43.8% for non-participants (2017-2018)
 - Over 1,400 students had over 9,000 contact hours of academic support through tutoring/SI programs
- No processing delays for financial aid verification despite the number of applicants doubling in verification selection

Division Opportunities

- CCTA, TN Promise, and the beat goes on...
- Staff capacity issues to handle increasing volume of student needs
- Managing increases on financial aid work load (i.e. record number of verifications, tuition transparency legislation, federal aid applying only to degree applicable classes)
- Tremendous short-term growth in campus-wide usage of Radius/CRM
- Access to quick and on-going data analyses to drive performance and develop/refine student interventions

FY 2018 Year End Summary

E&G Funds	Budget	Actuals
Revenue	1,334,302	1,327,721
Expenditures	8,917,217	8,871,199
Transfers Out		-9,183
Discretionary Carryovers		30,253

FY 2018 Year End Summary

Fees	Budget	Actuals
Revenue	239,960	225,465
Expenditures	239,960	234,648
Transfers In	-	9,183
Surplus/(Deficit)		-

FY 2020 Budget Requests

1. Prospective Student Name Buy - \$40,000
2. Transition S.E.T. Support Specialist position to permanent funding - \$42,300
3. Campus Logic Software Purchase (2nd half of funding request) - \$34,000
4. Asst. Vice Chancellor for Enrollment Mgmt- \$141,000
5. Graduate Asst. (Data Analytics) - \$20,000

FY 2020 Budget Requests

6. SYE Operating Funds - \$30,000
7. Bridge Program (one-time funds) - \$50,000
8. Live Chat Software for Mocs One -\$5,000
9. International SOS - \$45,000
10. International Student Marketing - \$50,000
11. Business Development (outside Chattanooga) for CPE - \$30,000

Total Request: \$487,300

FY21 & FY22 Budget Requests

- Enrollment Counselor Positions for Mocs One Call Center - \$104,340 FY21 (2 positions) and \$104,340 FY22 (2 positions)
- GA & peer advisor positions for Financial Aid - \$30,000
- Additional funds for recruitment mailings and texting software - \$30,000 to \$45,000
- Graduation Specialist position - \$41,381
- Freshman Seminar operating increase - \$10,000
- Professional development funds - \$25,000