

# Budget Advisory Council Budget Proposal



## Student Affairs

# Division Overview

Student Affairs is comprised of 13 student service units that support undergraduate students through holistic experience, intentional programs and services that promote student learning, character development, and leadership.

- Campus Recreation
- Center for Women & Gender Equity
- Center for Student Wellbeing
- Dean of Students
- Disability Resource Center
- Housing & Residence Life
- Leadership Programs
- Multicultural Affairs
- Student Conduct
- Student & Family Engagement
- Student Outreach & Support
- University Center
- Veteran Student Services

# Core Values

**Collaboration:** We encourage an environment that is cohesive and creates the exchange of ideas to maximize the use of diverse resources.

**Community:** We unite the UTC family by building meaningful relationships through a sense of support, shared responsibility, and community pride.

**Diversity & Inclusion:** We cultivate an environment that embraces social justice and respect for difference, where all community members feel valued, included, and celebrated.

**Leadership:** We prepare students to become leaders by providing diverse experiences for personal development and civic engagement.

**Service:** We are committed to providing service opportunities in which students can learn, engage, and take responsibility in the community.

**Sustainability:** We strive to be better stewards of our environment through the efficient use of resources.

**Health & Wellness:** We engage our community in developing and maintaining a comprehensive and holistic approach to positive lifelong behaviors.

**Intellectual Enrichment:** We advance educational endeavors through complementary learning experiences.

# Division Accomplishments

## Disability Resource Center

- Mosaic has been recognized by College Choice as the top 25 Autism specific programs in the country (Fall 2018)
- Top 50 The Best Disability Friendliest Campuses by College Choice (Fall 2018)
- Mosaic student
  - Retained 63% Graduation rate.
  - Overall 3.0 GPA.
  - 100% Freshmen retention rate (1 year retention rate).
  - 75% Overall retention rate (all who have participated).

## Housing & Residence Life

- Occupancy Fall 2018 (14-day count): 95.57%; 3430 occupied vs 3589 total beds
- 47% of students who live on campus made the Dean's List for Fall 2017 (Scholars in Residence): 1473 of 3134

# Division Accomplishments

## Center for Student Well-Being

- Partnership with UTCPD to become the second university in the state to secure a permanent drug take-back box.
- Engaged over 4000 students in educational and prevention programs:

## Leadership Programming

- Successful launch of Moc LEAD, a two semester cohort based experience focused on individual self-awareness and organizational leadership.
  - Fall 2017 (Semester I): 25 Graduates (51 Students Applied)
  - Spring 2018 (Semester II): 18 Graduates
  - Fall 2018 (Semester I): 21 Graduates (24 Students Started; 88% Retention from Start to Finish)

## University Center

- During FY 2018, the UC hosted meetings and events for
  - 119 university departments, offices, and committees
  - 104 student organizations
  - 49 Non-UTC entities (private individuals, non-profit & for-profit groups)
  - 2420 bookings in the last 6 months

# Division Accomplishments

## Office of Student Conduct

- Investigated 41 alleged Title IX violations in Fall 2018, compared to 20 in Fall 2017.
- Interviewed 85 Complainants, Respondents, and Witnesses, compared to 43 in Fall 2017.
- Made 153 contacts with Complainants, Respondents, and Witnesses.

## Fall 2018 Non-academic Misconduct

- Reviewed and assigned 1622 alleged Student Conduct violations for adjudication, compared to 1182 in Fall 2017.
- Investigated and adjudicated 10 organizational misconduct cases.
- Investigated and adjudicated 11 suspension-level (non-Title IX) misconduct cases.

## Fall 2018 Academic Misconduct

- Reviewed and facilitated resolution for 29 Honor Code violations
- Facilitated resolution for 17 additional cases bound over from Spring 2018.
- Reviewed and facilitated resolution for 22 Student Complaint Process cases.
- Reviewed 18 felony-level admissions applications.
- Provided training for over 100 student, faculty, and staff serving on the Honor Court and Student Conduct Board.

# Division Accomplishments

## Office of Student Outreach & Support

- Managed 462 Students of Concern for the Fall 2018 semester, compared to 231 in Fall 2017.
- Facilitated 21 Title IX Accommodation cases. This process was previously overseen by another office.
- Continued implementation and development of Scrappy's Cupboard (Food Pantry). Scrappy had 39 visit Fall 18.
- Re-developed the Student Emergency Fund. Goal is to raise \$10k
- Collaborated with the Department of Housing & Residence Life to have a standard Emergency Housing process for students experience housing insecurity or other crisis. Emergency housing assisted 24 student Fall 2018



# Division Accomplishments

## **Student and Family Engagement**

- 1,301 students were on record as active members of our Greek chapters during the Spring 2018 semester
- Over 1450 unique events entered into MocSync during the 2017-2018 calendar year

## **Veteran Student Services**

- Consolidated the services for veteran students provided by the Records Office and the Office of the Dean of Students into one administrative office located on the first floor of the University Center.

## **Women and Gender Equity**

- 104% increase in attendance to WaGE Programs.

## **Campus Recreation**

- 60% of Student Population Visited Aquatics and Recreation Center
- Fall 2018 Participation in Rec Center is 86,533
- New UTC Sports Complex, \$7.7 million completed November 2018



# Division Opportunities

- Positions (many fee funded)
- Staff capacity
- Mental Health
- Compassion Fatigue

# FY 2018 Year End Summary

<b>E&amp;G Funds</b>	<b>Budget</b>	<b>Actuals</b>
<b>Revenue</b>	32,200	69,631
<b>Expenditures</b>	2,278,448	2,173,097
<b>Approved Carryovers</b>		807
<b>Discretionary Carryovers</b>		141,975

# FY 2018 Year End Summary

<b>Fees</b>	<b>Budget</b>	<b>Actuals</b>
<b>Revenue</b>	6,189,952	3,245,345
<b>Expenditures</b>	6,439,951	3,336,594
<b>Transfers</b>	249,999	249,999
<b>Surplus/(Deficit)</b>		182,454

# FY 2018 Year End Summary

<b>Auxiliary - Housing</b>	<b>Budget</b>	<b>Actuals</b>
<b>Revenue</b>	6,325,536	7,256,055
<b>Expenditures</b>	6,474,196	5,474,068
<b>Transfers</b>	-148,660	-148,660
<b>Surplus/(Deficit)</b>		1,633,327

# FY 2020 Budget Requests

1. Assistant Director of Student Outreach & Support for Case Management - \$59,220
2. Osnum Software – \$15,899 (one-time)
3. Protocol Software - \$25,800
4. Assistant Director Conferences and Camps - \$40,000
5. Testing Center Assistant - \$45,000
6. Care Team Training - \$15,000
7. Maintenance Staff Sports Complex - \$53,960
8. Assistant Director Student Conduct - \$59,220

# FY 2020 Budget Requests

9. Assistant Director CWGE \$59,220
10. Director of Autism Service - \$20,000
11. *Human Resource Manager - \$59,000*
12. *Customer Service Specialist - \$44,000*
13. *Custodial Supervisor - \$53,960*
14. *14 Custodial Staff \$451,640*
15. *2 General Technicians - \$78,960*
16. *2 Journeyman - \$98,701*
17. *Grounds - \$31,020*

*Total \$1,210,600*

*Total \$393,319 E&G*

# FY 21 & FY 22 Budget Requests

1. Everfi Contract - \$ 26,000
2. Professional Development - \$23,000
3. Operating budget \$38,500
4. UC building preventive maintenance & maintenance repair \$125,000
5. ARC R&R outdoor equipment \$36,000
6. Graduate Assistant(s) - \$26,000