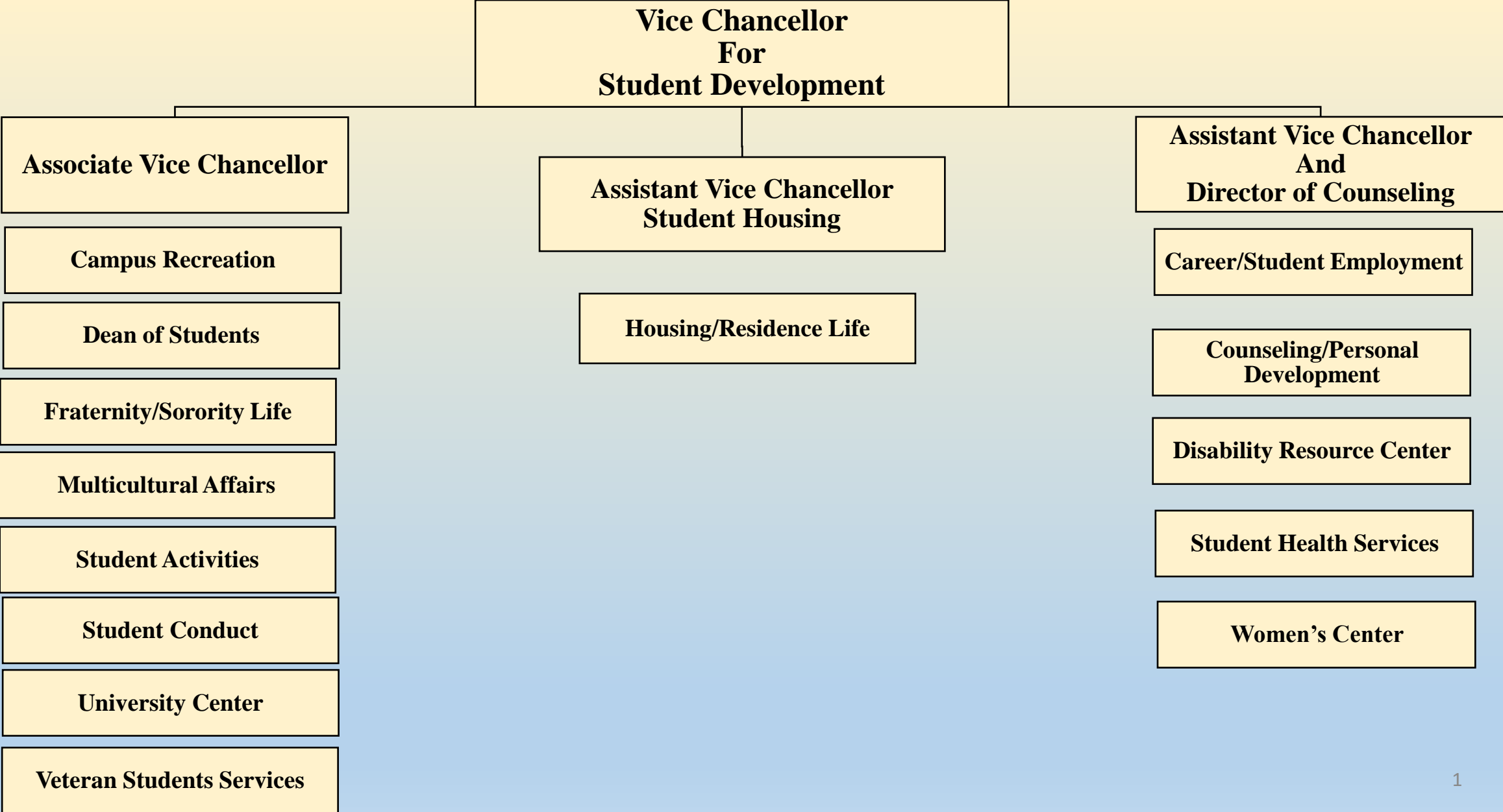


STUDENT DEVELOPMENT ORGANIZATIONAL CHART



STUDENT DEVELOPMENT POSITIONS AND FUNDING SOURCES

**Vice Chancellor
For
Student Development**

E & G - 3

Associate Vice Chancellor

E & G - 13

SPSF - 15

**Assistant Vice Chancellor
Student Housing**

Auxiliary - 36

**Assistant Vice Chancellor
And
Director of Counseling**

Health Fees - 11

E & G - 15

SPSF - 11

CAMPUS E & G FUNDING LEVELS

AMOUNT OF E&G FUNDS TO BE REALLOCATED

STUDENT DEVELOPMENT	\$103,028
ATHLETICS	\$587,088
ACADEMIC AFFAIRS	\$2,595,717
FOIT	\$547,295
CHANCELLOR'S OFFICE	\$53,352

STUDENT DEVELOPMENT FUNDING SOURCES

E & G Total of \$2,170,028

Reduction of \$103,076

Student Health Fee (\$60/student each semester)

Student Health Fee funds cover all of the costs for Student Health Services (staff, equipment, supplies, etc.), as well as providing funds for four positions within Counseling Services, and money for campus-wide mental health-wellness programming, educational, and outreach activities.

Student Programs & Services Fee (based upon an hourly rate – up to \$120/semester for a full-time student)

These funds are allocated through an approved committee of faculty, staff, and student reps to support a wide variety of student programming activities, including Welcome Week, Homecoming, Black History Month, Student Media programs (ECHO, MOCS News, etc.); a number of mission-central student groups (SGA, GSA, Campus Activities Board, Black Student Association, Greek Leadership Groups, Residence Hall Association, etc.); and also fund Campus Recreation programs, Spirit Groups (cheer, dance, mascot); full- and part-time staff positions, and undergraduate and graduate student staff who directly help coordinate a broad range of activities and events across campus. A portion of these funds is also dedicated to repay bond debt for specific facilities.

Auxiliary Services (Housing) Expenses for all full- and part-time positions, student positions, operating costs, renovations, furniture purchase/replacement, bond debt fees, etc., must be generated through the program. There are no E&G funds directly invested in the Housing and Residence Life areas.

STUDENT DEVELOPMENT PARTICIPATION DATA-SELECT DEPARTMENTS

DISABILITY RESOURCE CENTER (Number of students registered for ADA services)

2008	520
2009	560
2010	670
2011	868
2012	990
2013	1214 (Purged 406 inactive/archived files)
2014	954
<u>Current</u>	1153

Non-student service requests (faculty, staff, campus program participants)

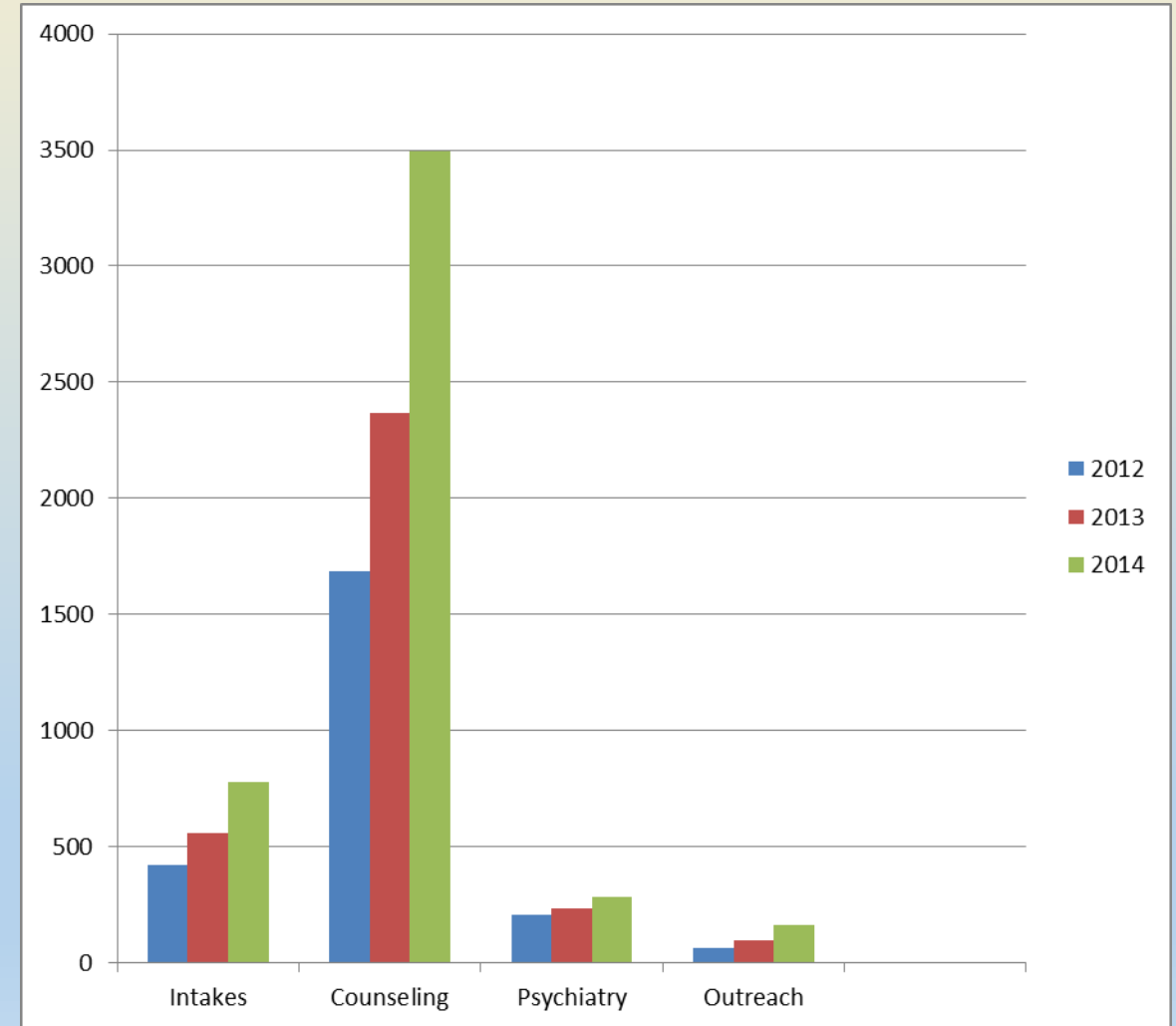
2012	36 direct service requests
2013	51 direct service requests
2014	78 direct service requests

STUDENT HEALTH SERVICES APPOINTMENT ANALYSIS

	SHS Appointment Analysis 2013					
	Aug	Sep	Oct	Nov	Dec	
Total	420	735	703	651	298	2807
	SHS Appointment Analysis 2014					
	Aug	Sep	Oct	Nov	Dec	
Total	659	957	943	789	420	3768
Increase	239	222	240	138	122	961

COUNSELING AND PERSONAL DEVELOPMENT CENTER UTILIZATION TREND

	Year	Year	Change	%	Year	Change	%
	<u>2012</u>	<u>2013</u>			<u>2014</u>		
Services							
Intakes	419	558	+139	33%	778	+220	39%
Counseling	1683	2365	+682	41%	3494	+1129	48%
Psychiatry	209	234	+25	12%	286	+52	22%
Outreach	61	99	+38	62%	163	+64	65%
Totals	2372	3256	+884	37%	4721	+1465	43.5%



SD PROPOSED REDUCTIONS 2015-16

- **E&G Direct Budget Reductions (\$103,076)**

Racquet Center Operating Costs	\$12,000
UC Evening & Weekend Security Costs	\$15,620
Maclellan Gym Operations	\$29,925
<u>Campus Rec E&G Position</u>	<u>\$50,000</u>
	<u>\$107,545</u>

STUDENT DEVELOPMENT E&G BUDGET REALLOCATION PLANNING 2015-16

Possible Reductions/Cuts Student Program and Services Fee Expense. Examples Include:

(1)	USA Readership Program	\$30,000
(2)	Reduce/Eliminate Graduate Asst. Positions Within SD	\$115,000
(3)	Reduce/Eliminate Spirit Groups (Dance, Cheerleaders, Mascot)	\$112,000
(4)	Housing Pays For Student Conduct Grad. Assistant	\$20,000+
(5)	Counseling Center Position Shifts to Student Health Fee	\$52,000
(6)	Reduce funding support/programs offered through Campus Recreation	\$20,000
(7)	Reduce Student Programming Funds available to student groups	\$20,000
(8)	Reduce Welcome Week/Homecoming/Black History Month/Leadership Events	\$20,000

There would be no reduction in funding allocations for any specific programs/areas until the SPSF Advisory Board reviews and recommends the reductions. These planning conversations also involve SGA leaders. The SPSF Advisory Board submits their recommendations for review and approval by the Vice Chancellor for Student Development, and the list is then submitted to the Chancellor for final review and approval.

FRAME THE FUTURE

- Compliance:** Increased Title IX, ADA, and other state and federal regulations require closer attention additional resources, and added services and oversight from staff members in certain departments.
- Accountability:** Closer scrutiny by State and Federal Legislators, members of the public, parents, watch groups, Board members, etc., on a variety of topics (e.g., Alcohol and Other Drug Use, Hazing, Disability Accommodations, Free Speech, Student Fee Allocations, Career Services Outcomes, Health Services, Counseling Services, etc.), continues to increase and carries expectations that UTC will respond to these while maintaining a sound business model, generate revenue, and keep program costs to a minimum.
- Needs/Demands:** CCTA, Tennessee Promise, the changing demographics/profiles of prospective students require a constant review of our service model and programs. The needs of specific groups of students (e.g., Veterans, GLBTQ, students with disabilities, international, etc.) change the scope and level of service and program requests.

By 2018

- Housing on Campus** Approximately 3,800 students living on campus
- Adjacent to Campus** Approximately 1,500-2,000 new student residents on the edge of campus
- Projected Enrollment** Approximately 13,000

Direct impact on Campus Security, Campus Programming, Recreation, Dining, Parking, Health Services, etc... 10