

Index: 100244 Student Affairs Assistantship Program (previously GMAP)

Purpose of Area

The Student Affairs Assistantship program is designed to ensure that participating graduate students are placed in positions that afford an educational benefit in their field of study. This is a collaborated effort between Student Affairs, College of Education (Higher Education program) and the College of Graduate Studies

Tie in with Strategic Plan

Goal 2 - Our graduate and professional academic programs will be regionally relevant, nationally distinguished and highly ranked. These programs at UT will be known for high quality, while maintaining accessibility, affordability and engagement.

Goal 4 - Learning Environment - We will be distinguished for our learner-centered environment and for our relevant programs in a vibrant, safe and healthy environment that enhance the engagement of our UT community with our stakeholders

....1) we will ensure high quality programs and multi-dimensional experiences

....5) we will provide a full spectrum of innovative services to promote recruitment, retention, graduation and career success

Employees

Brief job description for each position type

No permanent positions

Oversight is in the Office of the Vice President for the Student Experience

Stipends are provided to 10 GA's, Tuition Waivers paid from COGS. An additional 2 to 3 GA's are fully funded from this index - Stipend & Waiver

Graduate Assistants

GA's are placed in: Student Involvement, Student Conduct, Office of Recreation, Counseling Center, Residence Life (Office of Conduct), Office of Multicultural Student Services, Office of Student Involvement , Leadership, the Office of the Vice President, Rocket to Rocket and Retention

Revenue

No Revenue is generated in this Index

Operating Budget

Planned Usage

Supplies

Travel

Info/Communication

No other expenditures

Helpful Statistics/Other Information

Total budget is \$146,204 --all funding is allocated to GA stipends, benefits and fee waivers

Index: 100336 Debutante/Latino Scholarship

Purpose of Area

Established in FY 2005/06 this funding provides housing to African American girls who attended the Debutante Ball and had a 3.0 high school GPA and also provides a housing award to Hispanic/Latino students who attended the Latino Youth Summit and had a 3.0 high school GPA. Each award is accompanied by an academic scholarship

Tie in with Strategic Plan

Goal 1 -

The undergraduate experience at UT will provide exceptional student centeredness and a learner-driven focus.....

....4) we will focus on affordability and accessibility

Goal 4....2) We will build on the strength and distinction to be derived from diversity.

Employees

Brief job description for each position type

No permanent or temporary staff

Revenue

No revenue is generated in this index

Operating Budget

Planned Usage

Supplies

All funding is allocated in the form of housing waivers

Travel

Info/Communication

Helpful Statistics/Other Information

In 2005-06 two new scholarships were established:

President's Community Award For African American girls who attended the Debutante Ball and earned a 3.0 HS GPA

Award: 4 years of on campus housing in a double occupancy of their choice

plus 1 year scholarship of \$2,000 (separate index)

For Hispanic/Latino students who had attended that year's Latino Youth

President's Tillotson Award Summit and had a 3.0 HS GPA

Award: 4 years of on campus housing in a double occupancy of their choice

plus 1 year scholarship of \$2,000 (separate index)

In 2006 - 07 the scholarships were revised and remain as:

President's Community Award For African American girls who attended the Debutante Ball and had a 3.0 HS GPA

Award: One year of on campus housing in a double occupancy of their choice

plus 4 years of the President's Community Award @ \$2,000/yr if they meet renewal criteria

For Hispanic/Latino students who attended this year's Latino Youth Summit

President's Summit Award and had a 3.0 high school GPA

plus 4 years of the President's Summit Award @ \$2,000/yr if they meet renewal criteria

Renewal criteria for each is full time enrollment and a 3.0 cumulative gpa

Index: A10365 - Office of the Vice President for the Student Experience

Purpose of Area

Provides executive leadership , definition and organization to the student experience, programs and services. Through consensus building and strategic direction develops and implements a clear vision for the Division of Student Affairs

Tie in with Strategic Plan

Goal 4 - Learning Environment -We will be distinguished for our learner-centered environment and for our relevant programs in a vibrant, safe and healthy environment that enhance the engagement of our UT community with our stakeholders. *Directions -2011*

The desired state of the UT Student-Centered Experience - create a distinctive, nationally recognized student experience by realigning the university culture and climate through student-centered priority focus areas which include: Support Services, Academic Support and Learning Environment -- *Changing the Student Experience 2011-2012*

Employees

Brief job description for each position type

Vice President - KPW	Conduct initiatives and strategies that enhance the campus environment through delivery of services and programs which embrace diversity, technology, multicultural awareness and student-centered learning
Sr. Bus Mgr - Marcia Culling	Maintain budget integrity and fiscal accountability for the Division,ensure compliance to University policy and procedure,advise department leaders on strategic management
Exec Sec. - Becky Diaz	Administrative support, delivery of divisional communication, customer service representative to a diverse population, responding to complaints or challenges and providing appropriate resolution
2 graduate assistants	Front office administration, website management, development of divisional communications, newsletters, publications and programs, clerical support
1 half time student Service Excellence Officer/(partial)	
Director Student Exp.	
Student Advocate	

Revenue

No revenue is generated through this department/index

Planned Usage

Office/General Exps	student salaries, temporary staff expenses (customer service & assessment stipends, temp staff as needed computer equipment, operational costs of office: printing, copies, publications, telephone, postage & memberships, vacancy searches, repair & replacement
Initiatives	development of student experience strategic plan and initiative (planning, printing, marketing &, office development), DSA promotion, student affairs oral history project, various student group receptions (welcome back, NPHC reception), student engagement (ie; Student Advisory Board, retention events, GA fair) staff retreat/development, award programs, division annual report
Divisional Support	supported programs; International Student Association Dinner, Homecoming, MLK, Jr. celebration, Black History Month, Diamante Awards, Latino programs, Songfest, First Read, Stu Government and Blue Key, VP travel to NASPA, Council on Student Affairs also as UT Rep to HEC , staff travel to Assesment conference; provision of divisional staff development webinar

Helpful Statistics/Other Information

FY12 Total Budget = \$1,006,042/Operating = \$146,730 14.5%. \$29,076 of operating spent on customer service start up to date
 Utilize Ricoh printer for scanning & copying -transitioning to printing . Office has 2 printers and one fax.
 Portion of operating dollars used for division repair and replacement as needed and unforeseen/unplanned exenditures - division wide
 General Fund 100%

Index: - A11200 ATOD Prevention (transitioning to Health Promotions)

Purpose of Area

Foster student wellness, leadership & academic success by coordinating multidisciplinary prevention efforts to include the prevention /reduction in substance abuse and sexual assault education

Tie in with Strategic Plan

Goal 4: Learning Environment

....3) we will integrate academic and residential life

....5) we will provide a full spectrum of innovative services to promote recruitment, retention, graduation and career success

....6) we will provide a quality learning environment on and surrounding our campuses

Employees

Brief job description for each position type

Coordinator Health Educ Programs

Oversight of Health Promotions dept., lead administrator and academic instructor for the Student Wellness Awareness Team (SWAT)and for the first year Leadership program. Collaborates with both academic affairs and student affairs to develop, manage and implement student leadership development, peer education and peer mentorship initiatives. **Position is currently funded in the Office of Recreation but will be reallocated in FY13 budget development**

Coordinator Sexual Assault

Coordinates and implements educational programs, academic partnerships & advocacy services to address, prevent and respond to sexual and intimate partner violence and related issues. **Position is currently funded out of the Counseling Center but will be reallocated in FY13 budget development**

ATOD Prevention Specialist

Plans, implements and evaluates a variety of health interventions and services focused on alcohol, tobacco and other drug prevention. Designs and delivers presentations and meets with students on ATOD and other health issues

GA - Counselor in Residence

Live on campus - accessible 24/7, engage residential student population re: challenges, stressors, respond to crisis situations, work with Hall Directors to resolve conflicts other issues, collaborate with office across campus on retention initiatives, offers programming in Res Halls and after hours counseling

Revenue

No revenue is generated in this office

Operating Budget

Planned Usage

Supplies

Live Well give away pens, tailgate supplies, portable speaker, camera, office supplies, survey gift card incentives, party smart tshirts, supplies for clean up day, red watch band bracelets, supplies for butt patrol campaign, football watch party, tobacco free banners, spring break safety fair, welloween promotional items, 2200 BRAD cards

Travel

LGBTQA Training on ATOD Prevention, Marijuana as Medicine Summit, Ohio Society of Public Health Educators Health Education Institute (presentations & participant), NASPA AOD Conference (presenter & participant), ACPA Dues

Info/Communication

Survey Monkey annual fee, postage, flyers re medical amnesty, mini tobacco flyers, convocation packet stuffers, 3000 BAC Cards, survey for party smart, party smart checklist printing, AA flyers, Tobacco Policy flyers, Party Smart posters, Red Watch Band Certificates, Recovery Resource Books, Quit Tobacco pamphlets, Respect UT no smoking posters, general copy costs, Printer supplies, Summer Rocket Launch materials for bags

Index: A10031 FYE (First Year Experience) Latino Primos

Purpose of Area

Program is focused on first year Latino students. The program pairs these students with peer mentors to help with the transition to college life and has been proven effective in increasing the retention rates of the program participants, both mentors and mentees

Tie in with Strategic Plan

Goal 1 - We will become a learner-centered institution with intensified focus on teaching and learning

Goal 4 - We will be distinguished for our learner-centered environment and for our relevant programs in a vibrant, safe and healthy environment that enhance the engagement of our UT community with our stakeholders

.....1) We will ensure high quality programs and multi-dimensional experiences

.....2) We will build on the strength and distinction to be derived from diversity

Student Experience Goal 4 ---Deploy highly influential student experience action teams; leader led, staff driven

Employees

None

Brief job description for each position type

n/a

Revenue

no revenue generated in this index

Operating Budget

Planned Usage

50% of the budget (5,000) is spent on scholarship stipends to 10 mentors (upperclass Latino students) Each receives \$250 per semester/\$500 per year. Each mentor is assigned 3 first year mentees for a total of 40 participants in the program

Scholarships

Travel

Info/ Communication

30% of the budget (3,000) is spent on programs, educational presentations, etc..i.e.(exam cram, retreats, Charlar programs, study sessions, social networking

New Initiative

20% \$2,000 to fund pipeline project which will target LYS participants, following up with monthly 1 day sessions on topics of interest. Goal to keep these students connected to the University

Helpful Statistics/Other Information

Began as a FYE grant out of the Provost's budget

Permanently funded in FY 2008

General Fund Budget \$10,000

Index: A10304 - Latino Initiatives

Purpose of Area

To strengthen UT's commitment to Latino students , faculty, community and culture. Primary focus is on initiatives that facilitate the retention of Latino students.

Tie in with Strategic Plan

Goal 1 - We will become a learner-centered institution with intensified focus on teaching and learning

Goal 4 - We will be distinguished for our learner-centered environment and for our relevant programs in a vibrant, safe and healthy environment that enhance the engagement of our UT community with our stakeholders

Employees

None

Brief job description for each position type

N/A

Revenue

Revenue is not generated in this index

Operating Budget

Supplies
Travel
Info/Communication

Planned Usage

Use of funding is restricted to programming, educational sessions, speakers and student events. No staff travel is funded from this index.

Helpful Statistics/Other Information

Operates out of OMSS office - no separate printing

Prior to FY2011 this index funded the Program Coordinator position for Latino Initiatives and had just \$564 for programming

In budget development FY11 - the staff position was moved to the Office of Multicultural Student Success budget in an effort to utilize staff resources more effectively.

Operating budgets were also realigned to provide a fair distribution of programming funds across under represented populations
FY12's current base budget is \$7,564

Events include - social outings to connect students (ex. MudHens), assist with cost of LYS and Hispanic Heritage Month

Index: A10374 Office of Multicultural Student Success

Purpose of Area

Provides services and programs that increase access, equity and success in higher education for traditionally underserved students, Broadens the multicultural education of all students by impacting the campus climate and educating the campus on diversity, including race, ethnicity, gender, sexuality, ability, age, religion and socio-economic status.

Tie in with Strategic Plan

Goal 4 - We will be distinguished for our learner-centered environment and for our relevant programs in a vibrant, safe and healthy environment that enhance the engagement of our UT community with our stakeholders

.....1) We will ensure high quality programs and multi-dimensional experiences

.....2) We will build on the strength and distinction to be derived from diversity

Employees

Brief job description for each position type

Associate Director -

Position executes programming for both the Office of Student Involvement and Office of Multicultural Student Success

2 Program Coordinators

Directly influence the retention of students from diverse backgrounds through leadership, advocacy, programming and education. Provide the campus and community with services and programs - to include; diversity training, multi-cultural jeopardy, LGBT history & heritage, Black history month, Hispanic Heritage month, diversity week, student organization advising, safe place training, minority student awards, multicultural student leadership banquet, tutoring in residence halls, Unity gala, Aids awareness, African night, Interfaith and Jewish Awareness programs and 7 additional heritage cultures (Native American, Pacific Islander, etc)

3 GA's

A. Duran, S. Mallette, M Woodruff

Revenue - N/A

Operating Budget

Planned Usage

Supplies

Office max, laser chargers, bookstore (gc), award materials (plaque/certificates), plus paper and maintenance for OMSS housed student computer lab

Travel

FY 11 detail & FY 12 planned travel listed below

Sponsored Events/Honorarium/
Contracted Services

Cost for food, promotions, t-shirts, giveaways, shuttle service, catering, contracted speakers/entertainers, equipment rental as needed to support myriad of programs and events to promote awareness, education, advocacy and deliver services that support all multicultural student populations

Info/Communication

5 seaparte printers (for use by staff and in student computer lab)./also use of Ricoh copier. Rocket Copy, telephone, postage, advertising (searches), printing-UT print shop, dues(\$6,150) to Hispanic Association of Colleges & Universities (requested by lj)

Helpful Statistics/Other Information

General Fund = Operating = 63,052

+Student Union transfer in of \$18,000 - total operating budget = 81,052 (excludes perm salaries and GA staff

OMSS TRAVEL

<i>CONFERENCE NAME</i>	<i>WHO TRAVELED & PURPOSE</i>	<i>Cost - Partially/Fully Funded /Attend in FY 2012 -Yes/No</i>
Natl Council of LaRaza, TX	Assoc Director & 2 LSU Students - Students Presented on Community Service Project - Top 3 Presentation	\$489 Partial / FY 2012-No
AAHHE Conf, TX	Assoc Director - Present Research on LYS Program	\$1,579 -Full/ FY 2012 No
<i>(Amer Assoc Hispanics in Higher ED)</i>		
US Hispanic Leadership Conf	Assoc Director & 16 LSU students - Leadership Opportunity & Career Exploration	\$3,547-Partial/ FY 2012 Yes <i>(co- funded by LSU & Leadership Devp)</i>
MBLGTCC Conf <i>(Midwestern Bisexual Lesbian Gay Transgender College Conf)</i>	Program Coord OMSS - Professional Development	\$392-Partial /FY 2012 Yes <i>(also partially funded from DOS)</i>
NCBI Int'l, MD	Program Coord- Benchmark Exploration (Nat'l Coalition Building Institute)	\$2,257 - Full/ FY 2012 - No
Dept Educ LGBT Climate Conf	Program Coord OMS & Coord Sexual Assault Ed - New Dept of Education Guidelines /Professional Development	\$845- Partial/ FY 2012 No
SAAB Natl Conf, Indiana <i>(Stu African Amer Brotherhood)</i>	8 student members of SAAB - OMSS Leadership Grant	\$409 - Partial/ FY 2012 No

Index: A10634 - African American Student Enrichment Initiatives

Purpose of Area

Address and support the specific issues and challenges African American students encounter during transition to College. Develop initiatives that facilitate navigation of collegiate processes, connect to university resources and ease any challenges encountered by this under represented population. AASEIO is uniquely positioned to offer academic, social, cultural and personal support to African American students.

Tie in with Strategic Plan

Goal 4 - We will be distinguished for our learner-centered environment and for our relevant programs in a vibrant, safe and healthy environment that enhance the engagement of our UT community with our stakeholders

.....1) We will ensure high quality programs and multi-dimensional experiences

.....2) We will build on the strength and distinction to be derived from diversity

Employees

Brief job description for each position type

No Permanent Staff

N/A

Student Employees

Students may function as office help, event facilitators and/or student mentors. Goal is to connect freshman students to the university, retain and promote to positions of increased responsibility.

Revenue

No revenue is generated in this index

Operating Budget

Planned Usage

Supplies	general office supplies
Sponsored events	RAAP Sessions, AA programming/events

Info/Communication	printing, promotional items, publications, telephone, postage	No printers/part of OMSS office
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Helpful Statistics/Other Information

FY 2012 Operating budget = \$42,939

\$20,010 reallocated to OMSS to cover GA position that will work across all multicultural initiatives

\$18,280 allocated to fund student employee team

\$4,649 - AASEIO programming

FY2011 Operating budget =

In FY11 operating budget covered following one time events:

Black Issues Conference - speaker and weekend programs = \$ 18,700

Guest Speaker - co-sponsored with SAAB = \$ 5,700 (American Program Bureau)

Enrichment Institute for incoming freshman = \$ 2,500 --

Index: A10398 Counseling Center

Purpose of Area

To provide full spectrum of mental health services to UT students; individual, group, couples counseling, outreach programming, consultation and crisis intervention. Serves as training resource to graduate students in Clinical Psychology, Counselor Education and Supervision and Social Work.

Tie in with Strategic Plan

Goal 4 - Learning Environment --

...5) we will provide a full spectrum of innovative services to promote recruitment, retention, graduation and career success *Directions, 2011*.

Goal 5 --Health Care Access ----

...3) we will expand our emphasis on wellness, disease prevention and early diagnosis *Directions, 2011*.

Target 1 - Identification & Intrusive Assistance of High-Risk Students -

Clean Slate Program: Partnership with the Provost, Residence Life, Counseling Center, Career Services to identify struggling students and provide opportunity to avoid academic probation---*Changing the Student Experience, 2011-2012*

Employees

Brief job description for each position type

Coordinates, plans, delivers and evaluates counseling & psychological services, assesses needs and programs, develops services, outreach, crisis intervention and orientation workshops, provides training and supervision to intern staff

Director/Psychologist Assoc.

Director/Psychologist

1 Psychologist Provides psychological & mental health services to UT students

1.83 Clinical Counselor Conducts screening, provides individual, couples, group counseling, crisis intervention services, consultation and outreach services

Clinical counselor duties + assists students with severe mental health concerns access * follow up with appropriate community resources, provides supervision/training for SW interns

Clinical Social Worker

2 Doctoral GA's GA's co-funded with Psychology Dept

Secretary Scheduling, receptionist duties, administrative support to office staff

Revenue

Department does not generate revenue

Operating Budget

Planned Usage

Supplies

office supplies(office max), tissues, (promotional handouts): stress balls & bookmarks, office equipment, computer maintenance agreement for *Titanium Software*

Travel

The bulk of recent travel is for position searches. Most staff travel is done locally or regionally and is tied to licensure requirements. The Director travels annually to the national conference of Counseling Directors

Info/Communication

Position advertising, telephone, postage, dues to professional associations, accreditation site visit and accreditation fees, dues to Association for University and College Counseling Center Directors

Use Ricoh minimally for printing. Primarily used for copying. No faxing on Recoh. Current equipment: 1 printer for staff + 1 printer in Director's office

Index: A10398 Counseling Center (Continued)

Helpful Statistics/Other Information

Services Offered:

Mental health screen, ongoing 1 on 1 sessions (1 hr) --most frequent function
Couples counseling, group counseling, clinical consultation
Crisis Intervention - 24/7 -- 19 hospitalizations since start of Fall Semester

Most prevalent cases:

Depression/anxiety/stress mgmt - #1 cause for leaving school
Adjustment disorders
Relationship Issues - Family, etc
Anger Mgmt.

Emerging Issues: (issues that are growing on campuses nationwide, including here at UT)

Substance abuse/dependence - starting to skyrocket -
alcohol abuse is growing beyond just common experimentation but to levels requiring treatment
Students coming to campus with preexisting mental illness, requiring medication
Students dealing with crisis - (suicidal thoughts)

FY 12 - total budget = \$849,313 - Operating dollars = \$ 55,375 6.5%

General Fund = 550,346

Gen Fee = 289,967

(FY10-114,425-clinical counselor position, extend 10 mos SW & Psychologist to 12 mos, FY11-85,542-to fund Assoc Director and remove from Res Life budget, FY12 -Counseling \$90,000 Psychologist position (vacant)

Index: A10399 Leadership UT

<p align="center"><u>Purpose of Area</u></p> <p>Funds a 4 year leadership course as part of Levis Scholarship award. Participants receive a \$1,000 scholarship the first year and \$750 in each of the following three years. Scholarships are paid from UT Foundation -Levis Fund. This index covers the educational programming component of the award. Operating under the premise; "leaders are made, not born", the course is designed to equip students with the skills, knowledge and confidence to become strong leaders. The majority of the participants become strong leaders and advocates for the University of Toledo. Many serve in president and vice president roles in student government and numerous student organizations. Additionally, the retention rate for participants is consistently 94% or higher</p> <p align="center"><u>Tie in with Strategic Plan</u></p>	<p align="center"><u>Brief job description for each position type</u></p> <p>Student staff Provide administrative assistance to program</p> <p align="center"><u>Revenue</u></p> <p>No revenue is generated in this index</p> <p align="center"><u>Planned Usage</u></p>	
<p align="center"><u>Employees</u></p>		
<p align="center"><u>Operating Budget</u></p>		
<p align="center"><u>Supplies</u></p>	<p>office max, operating and educational supplies</p>	
<p align="center"><u>Sponsored events/Honorarium</u></p>	<p>food, equip, speakers/entertainment for events; community service projects, leadership retreats</p>	
<p align="center"><u>Info/Communication</u></p>	<p>postage, print shop</p>	
<p align="center"><u>Travel</u></p>	<p>FY 11 detail & FY 12 planned travel listed below</p>	<p>No printers/operates out of DOS</p>

Helpful Statistics/Other Information

Class size is traditionally 40 (although in 2012 this was reduced to 32 due to limited funding in the scholarship account Years 2 - 4 have capacity for 40 each, but some students withdraw during these years so the actual count does vary withdraw from the program in the latter years

Events include: All Greek Leadership programming, Greek 101 programs, Presidents' retreat

General Fund budget = \$23,477

Pepsi Funding = \$25,000

LEADERSHIP UT/ LEADERSHIP DEVELOPMENT

CONFERENCE NAME	WHO TRAVELED & PURPOSE	Cost - Partially/Fully Funded /Attend in FY 2012 - Yes/No
<p>NACA Conf, ST. Louis, MO (Nat'l Assoc. Campus Activities)</p>	<p>6 students of Campus Activ & Prog and Project Manager- Professional Development & Program Exploration</p>	<p>\$1,550-Partial/ FY 2012 Yes</p>

Index: A10400 Dean of Students

Purpose of Area

Provides funding for Dean of Students administrative office with oversight for Multicultural Student Success, Retention Initiatives, Student Conduct, Greek Life and Student Involvement ,Student Union & Student Recreation Center. Student Involvement includes advising and oversight of 200+ registered student organizations on campus; ensuring that University policy and procedures are followed

Tie in with Strategic Plan

Goal 4 - We will be distinguished for our learner-centered environment and for our relevant programs in a vibrant, safe and healthy environment that enhance the engagement of our UT community with our stakeholders

Goal 6 - We will be distinguished for our community outreach and global engagement. We will be a key driver in the revitalization of the region's economy and quality of life...1) We will create a culture that promotes and rewards community outreach and global engagement as a form of scholarship....2) we will provide a portal for all University outreach and engagement activities,3) we will provide opportunities for professional development and continuing education

Employees

Brief job description for each position type

Dean of Students

Provide leadership in achieving the goals and objectives of the Division directly impacting the retention of students through support, assessment, student development and programming initiatives.Oversight for planning, policies, budgets and personnel. Direct oversight for DOS Admin, OMSS & SRC

Assistant Dean of Students

Oversight of all activities of Student Involvement, Health & Wellness and Student Union. Advise and approve all student organization events, Collaborate with other constituents for the delivery of UT Traditions to include; homecoming, songfest, dance marathon, first weeks, parent/family weekend, lil sibs weekend, student org. gala, student activities fair, dine with the deans etc. Organize, plan and develop UT sponsored Student leadership conference

Student Conduct Officer

Oversight of all operations of the student conduct function to include; educate campus community on Student Code of conduct, maintain all records relative to students who violate the code, train faculty, staff & students serving on hearing boards, coordinate the development and implementation of sanctions for student violators (educational programs, assessment of fees, probationary terms), collaborate with police, neighborhoods and community groups as needed

Project Manager

Assist with Office of Student Involvement programming, coordinates implementation of events, advises students organizational leaders, plans community service events, collaborates across division and university for delivery of services to students

Secretary 1

Provides support in Student Union Administrative Office and Office of Student Involvement - supports student organizational programming, reserves space and facilities event planning

Public Inquiries

Provides support to the Dean of Students Administrative office, Office of Student Conduct & OMSS

Accountant 2

Responsible for budget development implementation, fiscal oversight for DOS, OMSS and 200+student organizations. Ensures that University policy and procedure is followed in all business practices. Enforces P-card compliance and maintains financial records for DOS activities

Greek Life Coordinator

Leads greek life activities to include; recruitment, documentation, programming, marketing, assessment, education, hazing prevention, leadership, training, philanthropy, recognition, accountability and charter mgmt.

Advocacy Process Coordinator **Moved to the Office of the Student Experience**

Index: A10400 Dean of Students (Continued)

Revenue

Student Conduct Sanctions - fees offset expenditures in DOS administrative area --approx \$20,000 collected in FY2011

Do not anticipate any increase in FY12 due to prevention efforts

Operating Budget

Planned Usage

GA/Tuition Waiver

Funds one GA to assist all DOS areas

General operating expenses:

Office Max, print shop, copies (Ricoh), publications, educational resources, student organization brochures, event calendar, event posters, maintenance of Maxient Judicial software & Collegiate Link, laser charges, computer replacement, License (student voice), test materials (alcohol edu Sassi)

Sponsored Events

Rocket Fanatic T-shirts - provided to every incoming freshman, pride packs for distribution to new resident students and at convocation, cosponsor of Music Fest, Party Smart & Dignity & Respect buttons, Security assistance fund (assists organizations with costs of security at big events), financial support for UT traditional programs & SG Legacy project (\$10,000 approved by student gen fee comm for annual SG project to benefit University)

Travel

Professional Staff Development and networking:
 Assoc Fraternity/Sorority Annual Mtg -attended by:
 Assoc Fraternal Leadership Conf. -attended by:
 Assoc Student Conduct Admin Annual Conf -attended by:
 ACPA Annual Conf -attended by:
 COSGA Annual Conf - attended by: Dean of Students
 NACA Annual Conf - attended by:
 Nat'l Coalition Building Institute: attended by:

Info/Communication

Telephone, postage, print shop & Ricoh charges

7* office printers/utilize Ricoh for large quantity copying
 **staff located various suites

Helpful Statistics/Other Information

General Fee Funded - FY12 Allocation = \$ 1,577,259

Administration = \$ 878,281 / 608,072 (staff 70%), (118,128 overhead 14%) & (152,081 operating 18%)

Students Orgs & First Weeks = \$ 527,733 34%

UT/reserve = \$ 171,245 11%

Index: A10400 Dean of Students (Continued)

DEAN OF STUDENTS ADMIN TRAVEL

<i>CONFERENCE NAME</i>	<i>WHO TRAVELED & PURPOSE</i>	<i>Cost - Partially/Fully Funded /Attend in FY 2012 -Yes/No</i>
7 Habits of Highly Effective People Conf, Chicago, IL	Professional Development	\$2,670 - Full / FY 2012 No
COSGA Conf, TX	PSA Advisor - Required attendance	\$1,264-Full / FY 2012 Yes
ACPA Conf., MD <small>(Amer College Personnel Assoc)</small>	Professional Development and Benchmark exploration - professional staff and GA	\$5,810 - Full / FY 2012 Yes
Soc Human Resource Mgmtn Annual Conf, Phoenix, AZ	Training for Conduct Investigations - Professional staff	\$245-Partial / FY 2012 No
Drive Inn Conf-Assoc Student Conduct Admin, Akron, OH	Training/Required for position credentials - professional staff	\$303 - Full / FY 2012 Yes
ASCA, St Petersburg, FL <small>(Assoc Student Conduct Admin)</small>	Presenting - 2 professional staff	\$4,473 - Full/ FY 2012 Yes
UNLV, Las Vegas, NV	Benchmark exploration - Conduct operations	\$248 - Partial/ FY 2012 No
Assoc Fraternity & Sorority Advisors Annual Meeting, Phoenix, AZ	Required - professional development - Greek Life Officer	\$1,221 - Full /FY 2012 Yes
Kappa Delta Rho Fraternity Conventions, VA	Required representation - 1 professional staff	\$516 -Full / FY 2012 No
MBLGTCC Conf, Ann Arbor, MI <small>(Midwest Bisexual, Lesbian, Gay, Transgender College Conf)</small>	Training - 1 professional staff	\$369 - Partial/ FY 2012 Yes
NCBI Intl, MD <small>(Natl Coalition Building Institute)</small>	Benchmark program exploration - diversity staff member	\$1,203 - Partial/ FY 2012 No
Grant Writing Workshop, BGSU	Training/development - 1 Professional staff member	\$456 - Full / FY 2012 No
HACU, Washington DC <small>(Hispanic Assoc Colleges & Universities)</small>	GA- UT Presence requested by Pres Jacobs	\$2,003 - Full / FY 2012 No should have been charged to OMSS

Index: A10402 - Credit Management

Purpose of Area

Funded from revenue received from credit card companies, who rent tables in the student union for the distribution of credit card applications. Any funding received is used toward educational programming on credit card responsibility

Tie in with Strategic Plan

Currently inactive

Employees

Brief job description for each position type

No positions

Revenue

Revenue ranges from \$50 - \$500 annually

Operating Budget

Planned Usage

Programming exps:

educational materials, speakers

Helpful Statistics/Other Information

Oversight for the programming is out of the Dean of Students Office - not a student organization

Index: A10403 -International Student Association

Purpose of Area

Promote diversity on campus; facilitate international and domestic student relations. International student population @ approximately 1,400 students (FY12)

Tie in with Strategic Plan

Employees

Brief job description for each position type

President
Internal Vice President
External Vice President
Secretary

Each receive approx. \$400/annual stipend

Revenue

No revenue is generated in this index
International Dinner does charge participation fee which is deposited back into expenditure line to offset cost of the event

Operating Budget

Planned Usage

Supplies

Food, promotional items, decorations, equipment, entertainment related to various events that are sponsored

Sponsored Events

Info/Communication

Print Shop,Rocket Copy, Telephone, Postage

Helpful Statistics/Other Information

Umbrella organization for various cultural student organizations:

Indian Student Cultural Organization, African People's Association, Chinese Student Union, Persian Student Union, Neapolese Student Organization, Saudi Club, etc

Major Events:

Annual International Village Food Festival, Annual International Dinner, New International Student Welcome

General Fee Funded -- FY 12 Allocation thru SAC = \$11,970

SAC (Student Activities Committee)

Index: A10404 Student Government

Purpose of Area

Tie in with Strategic Plan

Embracing and empowering the student body through the principles of democracy. Acts as the official voice of the student body

Employees

Brief job description for each position type

Student - President
 Student - Vice President
 Chief of Staff
 Speaker of the Senate

President & VP receive stipend (\$8,500 ea.) full tuition & fees. Stipend amount is equal to 1/9 cost of on campus room and board is UT BOT approved Speaker & Chief of Staff receive stipends (\$630ea) -

Revenue

No revenue is generated

Operating Budget

Planned Usage

Supplies

 Travel

 Sponsored Events
 Info/Communication

Student travel to COSGA -(Conference on Student Government Associations
 Diversity Week, The Big Event, Athletic event support, Elections, First Weeks events, T-shirts to promote events, Speakers on various topics, President's tailgate, Rocket to the point, UT/BG ball run, Administrative Meet N Greet events
 Print shop, telephone, postage, election packets

Travel detail below

1 Printer
 Student orgs no access to Ricoh

Helpful Statistics/Other Information

General Fee funded - FY12 Allocation = 48,028
 most of budget is spent on staff costs -- approx \$13,000 available for programming

STUDENT GOVERNMENT TRAVEL

<i>CONFERENCE NAME</i>	<i>WHO TRAVELED & PURPOSE</i>	<i>Cost - Partially/Fully Funded /Attend in FY 2012 - Yes/No</i>
COSGA, TX (Conf on Student Government Assoc)	5 student members - Career/Leadership Development	\$1,826-Partial/FY2012 (co- funded by SAO Programs)
OSGA Conf/Meetings, Columbus, OH	2 student members of SG- Career/Leadership Development	\$416 - Partial /FY 2012

Index: A10405 Campus Activities & Programming

Purpose of Area

Programming board for majority of student activities

Tie in with Strategic Plan

Employees

Brief job description for each position type

President \$3400 annually
 Vice President \$2500 annually
 Treasurer \$1275 annually
 Director Late Night \$1275 annually
 Director Education \$1275 annually
 Asst Director Entertnmt \$500 annually
 2 Marketing Assistants \$500 annually each
 Graphic Designer \$1275 annually
 Web master \$500 annually

Revenue

Only revenue would be from occasional ticket sales that offset expenditures for big name events

Operating Budget

Planned Usage

Supplies	Office Max	
	T-shirts, food, promotions, speakers, entertainers, equipment rental, security, big name entertainer/comedian, Walleye	
Sponsored Events	Welcome Back event planned for Spring, 2012	
Travel	See detail on below	
Info/Communication	Print shop, telephone, postage	1 Printer/No Ricoh

Helpful Statistics/Other Information

Routine Events include: Convocation & BBQ Concert, Foam party, Club UT, Student Activities Fair, First Weeks Concert, Fall Festival, Spirit Fest (in collaboration with SG), Parent/Family weekend events, Adopt-A-Family, Springfest, Dine with the Dean series, Movies, Rec Nights., plus co-support to many other organization's events

General Fee funded - FY12 allocaton = \$ 100,056

CAMPUS ACTIVITIES & PROGRAMMING TRAVEL

<i>CONFERENCE NAME</i>	<i>WHO TRAVELED & PURPOSE</i>	<i>Cost - Partially/Fully Funded /Attend in FY 2012 -Yes/No</i>
NACA (Nat'l Assoc Campus Activities & Programs)	6 student members of CAP - Career/Leadership Development & Program Exploration	\$1,309- Partial/ FY 2012 Yes (co- funded by Leadership Devp)

Index: A10406 Graduate Student Association

Purpose of Area

Tie in with Strategic Plan

Represent and advocate the needs of all graduate students

Employees

Brief job description for each position type

President \$900 annually
Vice President \$600 annually
Treasurer \$300 annually

Revenue

No revenue generated

Operating Budget

Planned Usage

Supplies	Office max, lanyards, certificate portfolios	
Travel	Travel for presentations or participation relative to major is funded through the College of Graduate Studies	
Info/Communication	Print shop, telephone	no printer
Major funded event	GSA Symposium, 150-200 participants, present research projects	

Helpful Statistics/Other Information

General Fee Funded -- FY 12 Allocation = \$3,676

50% funds stipends for student leaders, approx \$1840 operating

Index: A10407 Latino Student Union

Purpose of Area

Promotes retention of Latino students by supporting scholarship and cultural events - 80 participating members

Tie in with Strategic Plan

Employees

No permanent employees

Brief job description for each position type

Student President
Stuent Vice President

Annual stipend of \$765 & 495 annually

Revenue

Organization raises scholarship dollars through LSU Scholarship Dance. Average net revenue deposited into foundation is between \$3,000 - \$5,000

Operating Budget

Supplies

Planned Usage

Travel/Sponsored events
Info/Communication

Big name entertainer, for LSU Scholarship Dance, Food/Supplies, event costs: food, decorations, posters etc for Hispanic Heritage Month, homecoming support - king /queen nominations
Printing (RG Designs-posters/tickets), telephone

Helpful Statistics/Other Information

Major event: LSU Scholarship Dance
Hispanic Heritage Event
Meet n Greet Open House - Fall & Spring Semesters

General Fee funded - FY12 allocation = \$ 11,326

LATINO STUDENT UNION TRAVEL

<i>CONFERENCE NAME</i>	<i>WHO TRAVELED & PURPOSE</i>	<i>Cost - Partially/Fully Funded /Attend in FY 2012 -Yes/No</i>
US Hispanic Leadership Conf, Chicago, IL	16 student members of LSU - Career/Leadership Development	\$985-Partial/ FY 2012 Yes (co- funded by OMSS)

Index: A10408 Student Bar Association

Purpose of Area

Tie in with Strategic Plan

Umbrella organization that supports student organizations, events of College of Law, supports career development of Law students

Employees

Brief job description for each position type

No staff cost

Revenue

No revenue is generated in this index

Operating Budget

Planned Usage

Supplies	Office max, logisoft
Travel	Provides travel grant to College of Law students for presentation, research etc. See below for details
Info/Communication	print shop, Rocket copy, telephone, postage

Helpful Statistics/Other Information

General Fee funded: FY12 allocation = \$ 8,600

STUDENT BAR ASSOC TRAVEL		
<i>CONFERENCE NAME</i>	<i>WHO TRAVELED & PURPOSE</i>	<i>Cost - Partially/Fully Funded /Attend in FY 2012 -Yes/No</i>
ACS Moot Court Competition, Los Angeles	2 student members from Amer Constitutional Society - Present/Career/Leadership Development	\$450-Partial
Natl Baseball Arbitration - New Orleans	2 student members from Sports Law Society - Present/Career/Leadership Development	\$1,353-Partial
Alternative Spring Break to Univ Memphis- pro bono legal work	6 student members from Phi Alpha Delta - Career/Leadership Development	\$429 - Partial
VIS Pre Moot Court Team Competition, Chicago, IL	1 student member from Stu Bar Assoc- Present/Career/Leadership Development	\$176 - Partial
Natl Black Law Stu Natl Convention, Memphis, TN	1 student member from Black Law Stu Assoc- Career/Leadership Development	\$200 - Partial
Intellectual Property Moot Court Competition - Beijing, China	2 student members of Student Bar Assoc- Present/Career/Leadership Development	\$2,800 - Partial

NOTE: FY 2012 TRAVEL IS RELATIVE TO REQUEST FROM LAW ORGANIZATIONS FOR THAT YEAR

Index: A10409 - Rock-Ets

Purpose of Area

Provides student entertainment and enhances school spirit at UT football and basketball games

Tie in with Strategic Plan

Employees

Brief job description for each position type

Choreographer
\$5,000 yr

Stipend payment for choreography of dance routines for athletic events
If external/Ent. Contractor, Internal - Faculty stipend

Revenue

No revenue is generated through this index

Operating Budget

Planned Usage

Supplies
Travel
Info/Communication

Uniforms, general supplies

Helpful Statistics/Other Information

General Fee funded - FY12 allocation # \$7,800



Index: A10410 Student Broadcasting Organization

Purpose of Area

Operation of a full service radio station, broadcasting to NW Ohio. Provides real world experience to students pursuing a broadcasting profession. Provides outlet & opportunity to student body for marketing, promotion, discussion and communication via delivery or participation of radio shows

Tie in with Strategic Plan

Employees

Brief job description for each position type

Student Station Manager Summer - Manager	No stipend - Full Tuition Fall and Spring \$450 for summer period
Chief Engineer/Tech Other -	\$11/hr - full year to oversee compliance to FCC rules and regulations - approx. \$4,000 DJ payments for worked events

Revenue

Some revenue generated through rental of DJ services for various events --average annual income of \$ 1500 - new initiative in fy12 requires student groups to request WXUT services prior to any external provider

Operating Budget

Planned Usage

Supplies	Giveaways for promotion of the radio station; (t-shirts, wrist bands), office max, equipment maintenance, repair & replacement
Travel/Sponsored Events	Co-sponsors Music Fest event, provides DJ services to many student organization sponsored events
Info/Communication	Telephone, printing, Rocket Copy, dues/licenses as required by FCC & ASCAP for reproduction permission

Helpful Statistics/Other Information

General fee funded - FY12 allocation = \$ 40,073

Index: A10411 Sports Clubs

Purpose of Area

Supports all intramural sports teams, facilitates competitions, equipment, facility rentals and travel

Tie in with Strategic Plan

Employees

Brief job description for each position type

No staff cost

Revenue

Every teams' participants pay dues which are deposited into their team's account at UT Credit Union. Dues can be used for uniforms, entry fees, officials, league fees, team equipment, vehicle rentals, etc.

Operating Budget

Planned Usage

Supplies

Officials, equipment

Travel

Gas, tolls, league, entry fees, travel for competition to other universities

Sponsored events

Winterfest - promotes outdoor fun during the winter. 3 day event includes snowman building contest, sled building contest, outdoor hockey game at Ottawa Park

Info/Communication

Helpful Statistics/Other Information

General Fee funded - FY12 allocation = \$ 50,750

Divided among the following:

W Basketball	Rowing	Sailing
Bowling	M Soccer	Tennis
Cross & Track	M Ultimate	W Ultimate
Fencing	Volleyball	Wrestling
Hockey	Indidentals	Winterfest
M Lacrosse	Special Fund	
W Lacrosse		

Index: A10413 Black Student Union

Purpose of Area

Support & enhance the college experience for African-American students through educational and cultural programming - Active Participants 100 - 150

Tie in with Strategic Plan

Employees

Brief job description for each position type

Student President	Annual stipend of \$765
Student Vice President	Annual stipend of \$ 495

Revenue

Ticket sales from Fashion show -deposited in expenditure line to offset costs of event

Operating Budget

Planned Usage

Supplies	Office max
Travel/Sponsored programs	Food, event costs: security, speaker, facility, equip. rental
Info/Communication	Print shop, Rocket Copy, postage
Travel	Detailed on back

Helpful Statistics/Other Information

Major events:

BSU Fashion Show, MLK Jr. benefit dinner, Black History month, Freshman Leaders Program, collaborate with smaller nonfunded AA organizations

General Fee funded = FY12 allocation # \$ 22,035

BLACK STUDENT UNION TRAVEL

CONFERENCE NAME	WHO TRAVELED & PURPOSE	Cost - Partially/Fully Funded /Attend in FY 2012 -Yes/No
Natl Black Student Union Conf, Lincolnshire, IL	6-8 student members of BSU- Career/Leadership Develp & Program Exploration	\$5,000 - Full/ FY 2012 Yes

DID NOT ATTEND THIS CONFERENCE IN FY 2011
WILL ATTEND IN FY 2012

A10414- Student Organizations "other"

Purpose of Area

Umbrella index for 50-100 special purpose organizations that have specialized focus or collaborate to provide University traditions. Funded groups can vary from yr to yr based on requests and SAC recommendation

There are 10 major funded organizations -all other student organizations funded in this index

Employees

Brief job description for each position type

No permanent staff

Revenue

Deposits from homecoming nomination applications and/or fundraising events either offset expenditures of programs or are remitted to fundraising beneficiary

Operating

Budget

Planned Usage

Supplies

Supplies, equipment rental (great lakes sound, meredith party rentals), decorations, student org banner, poster supplies, promotional items, giveaways

Travel and

Sponsored Events

Food, Event security,entertainers/speakers, facility costs, t-shirts, signs, Most major events & traditions

Student Travel info/Communic

covers student travel to national conferences: detail on next page

ation

photocopies, primarily Rocket Copy, telephone, advertising (collegian)

Reports/Brochure

Office of Student Involvement "More to Do" - full guide to getting involved on campus, orgs, contact info. Event info, etc

Helpful Statistics/Other Information

General Fee funded - FY 12 total allocation = \$ 157,523

Approved organizations = \$ 83,324

Student Org Collaborative Funding = \$ 22,715 - funding provided to student organizations that collaborate with at least one other organization on events/community service/leadership - promotes collaboration across organizations

Student Org. Special Funding = \$ 32,714 - one time requests for specific events/ nat'l conferences

SAO - Programming = \$ 18,770 - sponsors student travel, Student organization gala, student leadership conference, earthfest

Pepsi Funding - \$24,000

Tie in with Strategic Plan

Some of the organizations funded:

Chinese Stu Union	360	Chinese New Year
4AW -	1,420	Unity Gala event
Frat	50	Spread Christianity
Control	200	APICS Educational
Arab SU	300	Social/Cultural
Art Student Lge	250	UT student artwork
Athletics Trnng Clb	150	Athletic Trning field
Blue Crew	2,100	Promote pride/spirit
Blue Key NHS	10,650	Homecomng/Sngfest
		Training of Camp
Camp Adventure	800	counselors
Campus Crusade	1,250	Promote spirituality
		LGBTQ student
Spectrum UT	3,600	networking/events
Korean American	125	transition assist.
Colleges agnst Cancer	1,250	Relay for life event
Disability Studies	1,250	Promote understanding
Dollars 4 change	650	Fundraising events
		Networking for
Epsilon Alpha Pi	100	Education majors
		Networking for Finance
Financl Mgmt Assoc	100	majors
		German culture, history,
German Club	501	language
Greek Independent Board	1,300	Networking across fraternal organizations
Hillel	1,100	Jewish programming
IFC	3,000	Govern male grk orgs
Kappa Kappa Psi	575	Honorary band frat.
Law & Social Thought	250	Social issues
Lambda Sigma	150	Social networking
Circle K Intern'l	180	Community Service
		AA freshman female
MINIYA	1,150	students
		Scholastic excellence-co
Mortar Board	3,000	sponsors Songfest
NPHC	4,050	Council Divine 9 Grk
Panhell	3,000	Governs female Grk YMCA -community
University Y	7,040	service

A10414- Student Organizations "other" (continued)

SAO "OTHERS" TRAVEL

<i>CONFERENCE NAME</i>	<i>WHO TRAVELED & PURPOSE</i>	<i>Cost - Partially/Fully Funded /Attend in FY 2012 -Yes/No</i>
MAC Tournaments	6-8 student members of Blue Crew attend various games - showing UT Spirit	\$1,160-Partial/ FY 2012 Yes
Blue Key Natl Leadership Conf, Clemson, SC	13 student members of Blue Key - Career/Leadership Development	\$500- Partial/ FY 2012 Yes
Circle K Officer Training, Columbus, OH	4 student members of Circle K - Career/Leadership Development	\$89 - Partial / FY 2012 Yes
AFLV Conf, St Louis, MO	6 student members of InterFraternity Council, 4 student members for Nat Panhellenic Council & 6 student members for Panhel - Career/Leadership Development	\$4,621 - Partial/ FY 2012 Yes
<i>(Assoc Fraternal Leadership & Values)</i>		
Kappa Kappi Psi Natl Conf, Tucson, AZ	2 student members of Kappa Kappa Psi - Career/Leadership Development	\$115 - Partial / FY 2012 Yes
NSBE Regional & National Conf, St Louis & Indiana	8 student members of Natl Soc of Black Engineers - attended nat'l conf & 15 attended regional conf - Career/Leadership Development	\$300 - Partial /FY 2012 Yes
MBLGTCC Conf, Development	12 student members of Spectrum - Career/Leadership Development	\$780 - Partial / FY 2012 Yes
<i>(Midwest Bisexual, Lesbian, Gay & Transgender College Conf)</i>		
OSU Ballroom Dance Competition CPAC Conf, Washington, DC	12 student members of UT Ballroom Dance Soc	\$228 - Partial / FY 2012 Yes
Dance Marathon Conf, Cincinnati, OH	20 student members of UT College Republicans - Career/Leadership Development	\$551 - Partial / FY 2012 Yes
<i>(co- funded by SAO Prog & Special Funding)</i>		
Dance Marathon Conf, Cincinnati, OH	10 student members of UT Dance Marathon - Career/Leadership Development	\$584 - Partial/ FY 2012 Yes

A10414- Student Organizations "other" (continued)

SAO PROGRAMMING TRAVEL

<i>CONFERENCE NAME</i>	<i>WHO TRAVELED & PURPOSE</i>	<i>Cost - Partially/Fully Funded /Attend in FY 2012 -Yes/No</i>
COSGA, TX	5 student members of Student Government *Note - Dean of Students accompanied these students	\$2,013- Partial / FY 2012 Yes (co- funded by Stu Gov)
CPAC Conf, DC	20 student members of UT College Democrats - Career/Leadership Development	\$1,200 - Partial / FY 2012 Yes
CPAC Conf, DC	20 student members of UT College Republicans - Career/Leadership Development	\$1,045 - Partial /FY 2012 Yes (co- funded by UT College Republican budget)
ASCA Conf, FL PR Capitol Conf,	2 student members of SG/Stu Judicial Board - Career/Leadership Development - * Note - Student Conduct Officer also accompanied these students	\$2,085 - Full / FY 2012 No
Columbus Alternative	8 student members of PRSSA - Career/Leadership Development	\$211 - Partial/ FY 2012 No
Spring Break in New York	14 students members of the Learning Thru Service- Career/Leadership Development - *Note - Staff from Service Learning also accompanied these students	\$2,886 - Partial /FY 2012 Yes
Alternative Spring Break in DC	10 students members of the Learning Thru Service- Career/Leadership Development - * Note - Project Manger OSI also accompanied these students	\$456 - Partial /FY 2012 Yes
Amer Pharm Annual Meeting, Seattle	1 student member of Amer Pharm Stu Soc - Natl Presentation	\$500 - Partial/ FY 2012 No

Index: A10415 Parents Weekend

Purpose of Area

Tie in with Strategic Plan

Parents' weekend events and programming - self supporting

Employees

Brief job description for each position type

No staff costs

Revenue

Revenue generated through participant fees

Fy11 actual income - \$18,464/Exps = \$20,120 /\$1,656 covered by DOS Admin

Operating Budget

Planned Usage

Supplies

Food, entertainment, football game and tailgate party in conjunction with Homecoming Weekend

Sponsored Events
Info/Communication

Helpful Statistics/Other Information

FY12 allocation = 0 ---costs covered by participant fees
shortfall between revenue and cost covered from DOS administrative budget

A10416 - First Weeks

Purpose of Area

Concentrated programming focused on incoming resident and commuter freshman to connect and engage to campus life. Programs include First Reads, Convocation events, Speakers, and social events throughout Fall Semester

Tie in with Strategic Plan

Employees

Brief job description for each position type

Student Stipends

2 students paid stipends of \$2,000 Spring Semester to help start up and implement new commuter initiatives - Rocky's Healthy Commute Newsletter and Facebook, Twitter and other social media connections
one time expense

Revenue

No revenue is generated through this index

Operating Budget

Planned Usage

Supplies

office max, general operating supplies

Giveaways at Welcome Stations (pens, note pads, lip balm, water etc), Rocket to the Point - cedar point trip, First Reads speaker and various social events to connect and engage. These include co-sponsorship of the welcome back BBQ, spirit towel giveaways at convocation, after convocation carnival, new commuter student welcome reception and ice cream social

Travel/sponsored events
Info/Communication

Copies (rocket copy), telephone, posters/signage

Helpful Statistics/Other Information

General Fee funded - FY12 allocation = \$65,896

Index: X10421 Student Union Administration

Purpose of Area

To provide a hub where students can interact with friends, engage in student organizations, participate in activities and choose from a variety of dining options throughout the day. Administrative responsibilities include housing for the Office of Student Involvement, facility support in the form of reservations, scheduling and event planning, program support, provision of student requested services (Rocket Copy, banking, dining, book store) and scheduling for Doermann Theatre & Libby Hall

Tie in with Strategic Plan

Goal 4 - Learning Environment -

We will be distinguished for our learner-centered environment and for our relevant programs in a vibrant, safe and healthy environment that enhance the engagement of our UT community with our stakeholders. *Directions - 2011*

The desired state of the UT Student-Centered Experience - create a distinctive, nationally recognized student experience by realigning the university culture and climate through student-centered priority focus areas which include: Support Services, Academic Support and Learning Environment -- Changing the Student Experience 2011-2012

Employees

Brief job description for each position type

Reservations Assistant	Currently vacant/filled with temporary staff -Coordinates facility event usage and special event requests including oversight of physical set ups and policy adherence. Provides administrative coverage as needed
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Graduate Assistant	Assists with all administrative functions of the facility
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Account Clerk 2	Manage day to day business activity to include: review of sales and commission at Rocket Copy, Phoenicia Cuisine, secure and record deposits from student organization events, collect, record and reconcile room rental income and reconciliation budget activity to include purchasing card transactions, various revenue, expenditures and student employment records
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	<u>Revenue</u>
55065	Commission rec'd from Phoenicia Cuisine - terms: 4.5% of cash sales - budgeted @ \$10,000 annually
55320	Bookstore commission (overhead) = \$88,000 & Huntington annual commission = \$13,200
55390	UT Credit Union commission (overhead) = \$18,000 & Phoenicia - Fixed fee = \$ 13,800
55404	Miscellaneous - ad display revenue
	<i>all contracts managed out of auxiliary svcs</i>

Planned Capital FY12:

Security Cameras, Rocky's Attic lights, Stage recovered in Rocky's, Sound system repairs 2582/84, Room divider replaced in 2582/84, Study cubical installations Rm 1512, Light ballast replacement in SU 2582/84 & Projector and Screen Set for Rocky's

Operating Budget

Planned Usage

Supplies	Office max, building signage, laser chargers, building maintenance (grainger, great lakes sound), computer repair/replacement, piano tuning,
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Travel	1 administrative member attends ACUI - Association of College Unions International - national conference annually
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Info/Communication	Ricoh, printshop, telephone, buckeye cable for lounge areas, postage
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Index: X10421 Student Union Administration (Continued)

Occupancy Elevator maintenance, trash removal, insurance, external building maintenance

Capital Expenditures FY11 actual expenditures included: umbrellas for patio, sound equipment for rms 2591 & 92, complete renovation of meeting rooms 3018, 3020, smart boards for meeting rooms and blind replacement on 3rd level

Helpful Statistics/Other Information

Operates - 17 hours daily - 7 days a week

Central location to 42 student organizations

Houses University offices of - Career Services, OMSS, Dean of Students, Student Involvement, Student Experience

Student Organization Events - average 4,300 per academic year: dances, rehearsals, performances, fashion shows, speakers blood drives, elections, exhibits, religious activities, study tables

UT Department Events - average 2,800 per year: Orientation, enrollment programs, job recruitment, meetings, seminars, workshops, commencement events & academic conferences

External Users - average 250 per year - high school proms, sales meetings, political events, table vendors, community events

Daily Visitors average 28,000 per week - during AY - dining, banking, bookstore, rocket copy, lounge space

General Fee funded - FY12 Allocation = \$ 3,118,343

Transfer Out for Debt, Indirect OH, Misc = (1,064,649)

Direct Transfer to Facilities (1,505,500)

Operating (incl admin & student staff - \$548,194

Revenue Trend: Carryforward

Fy09 = \$ 549,085 +182,062

FY10 = \$ 548,897 +202,974

FY11 = \$ 207,814 +563,975

Purpose of Area

Tie in with Strategic Plan

Cost Center to compile event related revenue and expenditures for SU building, Doermann Theatre and Libby Hall

Employees

Brief job description for each position type

No permanent staff paid from this index

Student Staff - tech support - sound, lighting ect - rebilled to org

Interdepartmental Staff Security costs for various events - rebilled to event organizer

Revenue

Revenue source is room rental fee charged to external users

Other income - represents expenditures that are rebilled to event organizers - ex equip rentals & security costs)

Operating Budget

Planned Usage

Supplies, equipment rental for various events -- rebilled, Glass City employees - tech support for Doermann Theatre & EMS computer software maintenance for reservation system

Supplies

Travel

Info/Communication

None

Helpful Statistics/Other Information

Room Rental Rates

Number of contracts

Types of events - rebilled

Index: X10423 Rocket Copy

Purpose of Area

Copying & balloon service offered to students and student organization to support event planning. Rocket Copy is a self supporting operation that offers convenience and easy accessibility to students and student groups

Tie in with Strategic Plan

Employees

Brief job description for each position type

Student employees only

Revenue

Revenue covers operating expenditures --Rocket Copy does not have the volume to generate profit - and stay competitively priced

Currently charge .10 per copy (.12 for color copy)
Other services offered include binding for thesis or class projects & balloon bouquets for various events

Operating Budget

Planned Usage

Supplies	Office max, helium for balloons, Rocket Card commission = 10% of card sales, computer maintenance
Travel	None
Info/Communication	Ricoh contract - Flat fee of \$280 monthly + .005 per click, paper for copies is purchased from UT print shop

Helpful Statistics/Other Information

FY11 - yr end contribution = \$7,815

Purpose of Area

Tie in with Strategic Plan

SU main campus operating budget for all building related expenses

Employees

Brief job description for each position type

CWA Overtime - event support - short staffed due to leaves
Student Building Managers
All permanent staff paid from Facilities

Revenue

No revenue is generated in this index

Operating Budget

Planned Usage

Facilities	Bulk of operating budget is paid transferred to Facilities to cover staff, supplies, building maintenance and utilities
Supplies	Maintenance supplies - (excl Kellermeyer/Mellocraft)
Travel	None
Occupancy	Insurance, Trash removal, external maintenance (ex -window cleaning), Elevator maintenance
Info/Communication	

Helpful Statistics/Other Information

Purpose of Area

Tie in with Strategic Plan

Administrative index for Scott Park Student Center

Employees

Brief job description for each position type

N/A

Revenue

N/A

Operating Budget

Planned Usage

Supplies	Miminal
Travel	
Info/Communication	Telephone Lines

Helpful Statistics/Other Information

Total operating budget = \$641

Index was originally established to provide administrative budget for Scott Park Student Center. Scott Park Student Center functioned as a satellite Student Union Office for the Scott Park Campus

Scott Park Student Center is funded by general fee and has a current debt service balance of \$ 3,178,185. Debt is scheduled to be paid off in FY 2020

X10429 - Scott Park Operations

Purpose of Area

Tie in with Strategic Plan

Facility budget for Scott Park Student Center

Employees

Brief job description for each position type

CWA Overtime

Revenue

No revenue is generated in this index

Operating Budget

Planned Usage

Facilities
Supplies
Travel
Occupancy
Info/Communication

Facilities transfer for staff, supplies, bldg mnt & utilities

Elevator, Trash removal, Insurance

Helpful Statistics/Other Information

Index: X10431 Student Recreation Center

<u>Employees</u>	<p align="center"><u>Purpose of Area</u></p> <p>To provide a facility and programs that deliver quality student-centered recreation and wellness incentives that provide opportunities to learn new skills, connect with campus life and develop life long practices that promote healthy living</p> <p align="center"><u>Brief job description for each position type</u></p>	<u>Tie in with Strategic Plan</u>
Associate Director	Responsible for the development, management and implementation of the daily operations of the Student Recreation Center, ensuring that the department functions within established policy, protocol and priorities. Duties include; investigate and communicate needed maintenance, ensure health, sanitation and cleanliness of facilities, ensure proper equipment and furnishings, oversee annual budget, facilitate rentals and reservations, supervise customer service, aquatics, operations, marketing and programs	
Coordinator Health Education	Responsible for the development, management and implementation of student leadership development, peer education and peer mentorship initiatives. Actively collaborates with academic affairs to lead instruction for the Student Wellness Awareness Team and first yr Leadership UT program. Supervises the Health and Wellness office, ATOD & Sexual Assault programs	Moved to Health/Wellness --SU
Assistant Director - Customer Service/Aquatics	Currently vacant --- This position is responsible to ensure that aquatic recreation users are provided with excellent customer service and risk management supervision. Develops, manages and implements customer service and membership strategies; coordinates all membership sales, manages in house pro shop	
Program Specialist	Plan, supervise, coordinate and evaluate the informal recreational experience including; risk management, quality customer service, equipment issue & care, staff preparation and assessment. Coordinate all marketing and promotional efforts, manage team of student employees to deliver front line customer service ensuring appropriate staffing levels for special events	
Business Service Officer 1	Manage day to day business activity to include: review of cash register sales and verification of deposits, collect record & reconcile facility rental income, reconcile budget activity to include purchasing card transactions, various revenue and expenditures, organize, input and maintain all student employment records, track all financial activity to stay within internal budget limits	
Program Challenge/Adventure	Oversees all aspects of the challenge and adventure related programs to include; swim lessons, red cross certification classes, team building, climbing wall, high ropes course and outdoor adventure. Serves as advisor for Wilderness Expeditions club	
Assistant Director Programming	Oversee all aspects of recreational and fitness related programming and services to include; group exercise, personal training, fitness testing, fitness clinics, mind/body classes and team building programs. Directly supervises Intramurals, Sports Clubs, Day camps and assesses each program	
Assistant Director Intramurals	Plan, coordinate, supervise and evaluate Intramural programming and Sports Club activity. Duties include; customer service, equipment issue and care, risk management, marketing, quality education, staff preparation, assessment and coordination of facilities, ensuring that all University policy & protocol are followed	

Index: X10431 Student Recreation Center (continued)

Revenue

51503	Student Fees (buy ups) - PT students "buy up" to obtain the same benefit as full time general fee paying students
55012	Marketing Income
55202	Interdeptmntal revenue - events
55203	External Memberships
55310	Facility use - external?
59999	Items for resale --goggles, swim caps, racquetballs, resistance bands, towels, locks, gatorade etc

Operating Budget

Planned Usage

Supplies	Student staff uniforms, office max, buiding maintenance supplies (pool, general), educational program materials (red cross, SWAT) staff training, computer maintenance,	
Travel	Staff and students annully attend ORSA conference (Ohio Recreational Sports Assoc.) average total cost - \$1650 + 2 staff members will attend NIRSA conference in March 2012 --est cost \$2,000 and Assoc Director will be attending MAC Director's Recreation Conference --all exp paid except airfare @ \$ 240	UT will host ORSA in 2 yrs bringing potentially 200 professionals and students to campus
Sponsored Events	Programming supplies, student staff incentives, awards, sports club registrations,	
Info/Communication	Ricoh & print shop, telephone, postage, dues (intramurals & sports clubs)	Ricoh copier not networked for printing or faxing
Facilities	Fixed fee for maintenance staff, maintenance supplies, building maintenance & utilities	
Occupancy	External Maintenance (terminex, northwest pools, muzak, equipment repairs, dunbar mechanical, window cleaning, pool table recoveries, trash removal, insurance)	
Supplies for Resale	Pro Shop items	6 printers + 1 color printer
<u>Revenue Trend</u>	<u>Carryforward :</u> DRAW \$27,765 Contribution ==\$196,392 Contribution=\$ 461,120	

Helpful Statistics/Other Information

Consistently the top rated facility on campus and top rated service in student satisfaction surveys
 One of the largest student employers on campus
 Largely student run, in a layered organizational structur
 Serves over 2000 students & employees each day through informal recreation
 Programs and special services serve over 4,000 students/employees weekly
 Provides community outreach thru: Red Cross certification classes, swim lessons, summer day camp & facility rentals
 Collaborates with Academic Affairs through the delivery of SWAT classes and Life at College
 23 sports offered in Intramural Program, high profile, healthy alternative - high demand for more sports offerings
 Sports Clubs - build leadership skills, competition with other universities

Summary of programs/services

* Group Exercise*Personal Training*Athletic Team Exercise*Fitness Testing* Intramural Sports*Sports Clubs*Swim Lessons*Red Cross Classes*High Ropes Course*Climbing Wall*Leadership and Team Building*Fitness Events*Student Organization programming venue*Summer Day Camp*Welloween*SWAT classes*Life@College

Index: X10432 Child Care

Purpose of Area

For the provision of quality child care services to students, faculty and staff. And to collaborate with the College of Education Early Childhood program as a site for teacher preparation through student observation, internships and student teaching

Tie in with Strategic Plan

Goal 4 - Learning Environment.....5 we will provide a full spectrum of innovative services to promote recruitment, retention, graduation and career success

Employees

Brief job description for each position type

No permanent UT employees

Revenue

55203 & 55999
59999

Child Care tuition and fees are collected
Expense reimbursement from Contract provider

Operating Budget

Planned Usage

Employment Contractor	Contractor's fee is 100% of revenue
Facilities	Fixed Fee paid to Facilities for custodial staff & supplies, bldg mnt & utilities
Supplies	Included in facilities transfer
Occupancy	Exterminating, trash removal, insurance
Travel/Sponsored Events	No Travel
Info/Communication	Ricoh copier , print shop, postage

Helpful Statistics/Other Information

All expenses are reimbursed by contractor. Any surplus revenue is carried forward for deferred maintenance - or - repair and replacement

FT Rates (student)

Classes Offered:

\$204/wk	Infants - Enrollment 20
\$194/wk	Toddlers - Enrollment 24
\$179/wk	PreSchool -Enrollment -80
\$169/wk	Total enrolled = 124

Rates for staff/community are: \$228, \$216, \$200 & \$ 180 respectively

University funds -- Lease on building @ 178,963

Revenue trends:

Fy2009 = \$991,065
FY2010 = \$ 1,026,920
Fy2011 = 1,083,265

Index: X10375 Residence Life Administration

<u>Employees</u>	<p align="center"><u>Purpose of Area</u></p> <p>To complement the education and service mission by providing a quality living environment and services that directly contribute to the success of students through educational, social and personal development. The administrative budget provides funding for oversight of all residence halls & Greek Village facilities, occupancy management, marketing, leasing, contract administration, room assignments, staffing & training and judicial affairs</p> <p align="center"><u>Brief job description for each position type</u></p> <p>Provides leadership to comprehensive housing operation, develops and implements strategic plan, living learning communities, policies & procedures; budget and business practice; coordinates maintenance & improvement of physical facilities, delivery of essential services to residential students and response to crisis situations; resolves issues, complaints and concerns.</p>	<p align="center"><u>Tie in with Strategic Plan</u></p> <p>Goal 4 - We will be distinguished for our learner-centered environment and for our relevant programs in a vibrant, safe and healthy environment that enhance the engagement of our UT community with our stakeholders. 1) We will ensure high quality programs and multi-dimensional experiences. ...3) We will integrate academic and residential life5) We will provide a full spectrum of innovative services to promote recruitment, retention, graduation and career success,6) We will create a quality learning environment on and surrounding our campuses</p>
Director	<p>Primary responsibility for supervision and day to day operation of on campus housing business practice and residential education. Supervises and works with contract management, marketing, recruitment, assessment, communication, budget, conduct, training and IT functions for the student housing operation.</p>	
Associate Director	<p>Each Asst Dir has direct oversight for assigned residence halls. Responsibility includes: supervision of hall directors, support staff and GA's, planning, coordinating and implementing initiatives related to behavioral issues, student conduct, safety, retention, programming and summer conference operations.</p>	
Assistant Directors (2)	<p>Third Asst Director position encompasses all the duties related to oversight of assigned residence halls (as stated above). Responsible for fewer halls (less residents) than the other two AstD positions, this position also will plan, implement, oversee and report all assessment data for the department of residence life. Additionally, will serve as Assessment liaison for the Division of Student Affairs</p>	
Assistant Director	<p>Functions in the capacity of Hall Director across all Halls to assist in all aspects as demand requires. (currently serving as Hall Director to DNW due to last minute decision to open hall), also functions as Academic coordinator across the department; developing and implementing initiatives that provide in hall academic assistance programs and assist in the development of living learning communities</p>	<p>Residence Life strategic plan goals: 1) academic connections working with colleges on living learning communities, 2) safety for the residential community, 3) customer services providing high quality facilities at an affordable cost, 4) sustainability, 5) striving for stature by recruiting a diverse staff</p>
Academic Coordinator (HD)	<p>Plan, coordinates & develops all RL publications & communication. Coordinates recruitment activities, summer orientation programs and tour days, manages RL website, develops innovative media ideas and annual newsletters and facilitates conference services. Reconciles Star Rez data to Banner (student accounts) ensuring accuracy of data. Collaborates with IT on maintenance of Star Rez system and installation of necessary upgrades</p>	
Project Coordinator	<p>Provides clerical and administrative support in processing and input of all housing and board applications, assignment of rooms, receipt of housing deposits and front line customer service. Responsible for verification and accuracy of all occupancy data. Runs reports for management review</p>	
Secretary 1	<p>Responsible for monitoring and reconciling budget activity and student payroll processes. Ensures departmental compliance to University business practices, enforcing compliance in use of purchasing card and maintains financial records for the indexes in Residence Life</p>	

Index: X10375 Residence Life Administration (continued)

<u>Revenue</u>		
Application Fees	\$40 per applicant -	Printing policy allows students to print 1500 copies
Living Learning Fees	\$50 per semester per student - excludes HPLLC (separate index)	No charge for going beyond that threshold
Room Charges	Early Arrivals - Conference/Camps revenue	
Security Deposit	Forfeited \$200 housing deposit	Conference Revenue largely untapped
Technology Fee	Assessed @ \$80 per year per resident	
Coin Op	Revenue from Laundry Machines - 72% of collections - debit cr & cash	
Other Sales	Lease agreement for space for Verizon Tower Equipment at Parks Tower	
Other Income	Disciplinary Fines	
Revenue in this index is income resulting from the overall operation rather than one particular residence hall		
<u>Planned Usage</u>		
Operating Budget		
<i>other staff costs:</i>		
GA's	3GA positions: 2 are assisting at DNW, 1 is working in main office	
Student Staff	Assist with move in, summer maintenance, light maintenance throughout the AY, front desk, customer service assistance	
CWA OT & Temps	For emergency clean up, weekend trash removal	
Board	Faculty in Residence, Counselor in Residence, Live in GA's	
Contractor	Laundry --28% of debit card revenue	
Supplies	OfficeMax, Recruiting supplies, Assessment surveys, focus group incentives, movie rentals through Swank Motion pictures (discontinued FY2012), computer equipment repair and replacement (offices and labs), StarRez system upgrades/maintenance,	
Travel - Staff	Professional Development & Staff Recruiting -	<i>see next page</i>
Travel - Other	Student transports, Position searches, Consultants (StarRez), Golf Carts	
Sponsored Events	Move in welcome, Midnight Breakfast, Training sessions, In house staff development, recognition awards, homecoming, halloween walk, Lil' Sibs, T-shirts	
Info/Communication	ACUHO-I Dues, Print shop, Ricoh copy charges, Vacancy advertising, office telephone lines, postage, StarRez Licensing	9 printers, 1 Fax, Ricoh does not have printing/faxing capability
Occupancy	Fixed annual rate paid to Facilities for custodial & maintenance staff, utilities, building maintenance & maintenance supplies	
Other	Shredding, Insurance, Bad Debts,	

Revenue Trends

Res Life Yrnd Contribution

FY 2009 = 24,348,058	2,251,155
FY2010 = 26,232,649	3,768,332
FY2011 = 24,105,476	3,001,556
Fy2012 (1/2) = 12,881,294	

Helpful Statistics/Other Information

Fy12 Total Housing Capacity = 3,993
 Fall, 2012 occupancy (15th)= 3,702 93%

<u>Building</u>	<u># of RA/HM Staff</u>	<u># of conduct cases in AY 11</u>
Academic	10	46
Carter	20	695
Crossings	20	229
DNW	9	140
IHOUSE	12	130
MacKinnon	6	57
McComas	14	60
Ottawa	17	176
Parks	28	232

Faculty in Residence

Vijay Devabhaktuni, Ph.D.

Associate Professor in Electrical Engineering and Computer Science

Residing in Carter Hall with his wife

Faculty In Residence (FIR) are faculty who live in undergraduate residences on campus, spending about ten hours per week working on FIR initiatives. Their goals are to support academic success and retain students.

Living Learning Communities:

- Arts Living Learning
- Business Living Learning
- Education Living Learning
- Engineering Living Learning
- Global Entrepreneurship & Innovation Living Learning
- Environmental Sustainability Living Learning
- Health Professions Living Learning
- Honors living Learning
- Leadership Through Service
- Politics, Law & Society
- Scholastically Enriched Environment

Summary of Travel - FY 2011 --similar travel planned in FY12

all paid from Admin Index

Acad Coordinator	Detroit, MI Grantwriting USA	451.00
MK Hall Director	Baltimore MD - ACPA recruitment /prof. develop	1,021.60
CR Hall Director	Columbus, OH OCPA/OASPA - prof. develop	352.90
Assistant Director	Worthington OH OCPA/OASPA - prof. develop	413.66
Assistant Director	Baltimore MD - ACPA recruitment /prof. develop	1,560.25
Assistant Director	St. Pete Beach --ASCA Conference/prof develop	1,215.35
MV HD & GA	St. Louis MO --AFLV --prof develop	1,565.30
Project Manager	St. Louis MO --AFLV --prof develop	922.72
Project Manager	Baltimore MD - ACPA recruitment /prof. develop	1,375.95
Assistant Director	Sharonville OH - ACUHO-I Bed bug conference	447.80
Assistant Director	St. Louis MO AFA Annual Meeting	586.40
MV Hall Dir	St. Louis MO AFA Annual Meeting	510.40
Director	St. Louis MO GLACUHO - Prof Develop	339.00

Index: X10378 - X10386 - Residence Halls & Greek Village

Purpose of Area

Tie in with Strategic Plan

Each residence hall is a community where students get connected and involved with the University as a whole in an atmosphere that supports student academic success.

Employees

Brief job description for each position type

Hall Director	Provides leadership and direction to a comprehensive student development program while administering the operation of a residential community. Primary responsibilities include oversight of building staff, budget, occupancy, room assignments, student conduct, crisis management and academic initiatives
Graduate Assistant	Administrative Assistant to Hall Director - Live in, 24 hour access
Clerical Specialist	Manages front desk, front line customer service to residential students, problem resolution, key control, provides clerical support for HD. There are currently 6 clerical specialists that cover the operational needs of 10 facilities

Revenue

Room Fees, Room Damages, Lock Out Fines, Improper check out

Operating Budget

Planned Usage

Student Employees	Front Desk Coverage/after hours/weekends
CWA OT & Temps	For emergency clean up, weekend trash removal
Supplies	Office Max, Cable Service (equip rental), computer lab supplies, external maintenance supplies (paint, security system maint, etc)
Travel	See next page for detail
Sponsored Events	Student functions: imagination station, pancake breakfasts, Halloween walk, Linus project, Movie/Game nights, T-shirt design contest, Toga party, Pie an RA etc, Staff training - Concentrated @ Fall start up but continuous throughout AY,
Info/Communication	Ricoh copy charges, printshop, telephone line/(offices) 1 separate printer and fax in each hall --Ricoh copier is shared with residents and does not allow for printing or faxing due to network issues (per IT)
Occupancy	Fixed annual rate paid to Facilities for custodial & maintenance staff, utilities, building maintenance & maintenance supplies Elevator maintenance pd direct from Res Life budget
Other	Waste Management charges, Insurance, Replacement of stolen/broken items -pd direct from each bldg's budget

Helpful Statistics/Other Information

24 hour desk operation in each facility
 Four levels of staff on duty every day:
 Student staff do late night rounds in all residence halls

Each building has an elected Hall Council that programs and serves as governance organization for student residents

Travel Detail FY11 --FY12 similar travel planned

pd. from bldg budgets:

AH Hall Director	Baltimore MD ACPA recruitment & prof develop	357.2
CR Hall Director	Atlanta GA SAEOPP Conf & prof develop	554.44
IH Hall Director	Columbus, OH OCPA/OASPA Conf/prof devel	210.9
OH Hall Director	Philadelphia PA NASPA prof develop	717.3
MV Community Dir	Baltimore MD ACPA recruitment & prof develop	1336.68
PT Hall Director	Baltimore MD ACPA recruitment & prof develop	971.3
CH Hall Director	Louisville KY ACPA conference	389
CR Hall Director	Orlando, FL ACUHO-I	1061.87
MK Hall Director	Orlando FL ACUHO-I	176.23
MK Hall Director	Orlando FL ACUHO-I	685.63
RSA (student org)	CCACURH - Devenver Student travel	251.4
RSA (student org)	Adviser/students to Miami University - no frills conference	432.57
RSA (student org)	Adviser/students to MaComb IL --NACURH	2796.04
RSA (student org)	2 Advisers/6 students to Towson MD CAACURH Conf	2382.77