

**Office of the Vice Chancellor/Vice President for Student Affairs and Enrollment Services
FY2021 PROGRAM QUESTIONNAIRE RESPONSES**

1. Executive Summary.

The Division of Student Affairs and Enrollment Services strives to provide a nationally acclaimed student experience that results in a valuable impact on persistence and graduation. Currently, the division annually employs over 425 full-time staff and nearly 1200 student workers across the 29 departments. An operating budget is supported in excess of \$170 million which is comprised of student fees, self-generated revenue, designated tuition, and state funds.

The Division of Student Affairs and Enrollment Services continues to work to improve the student experience at UH through programs, services, and initiatives. A few of our outstanding efforts from the past year include the following:

- **Campus Recreation** saw a 142% increase in unique students participating in Sport Clubs
- **University Career Services** increased the number of seniors served by 50%
- **Center for Student Media** saw a 5.4% increase in revenue.
- **Veteran Services** had a 56% increase in total new visitors, 31% increase in event attendees
- **Center for Student Involvement** nearly doubled participation in infaRED nights from 1,690 to 3,852
- **UH Wellness** consultation requests went up by 121%, Walk-in rate increased by 43%
- **Student Centers** welcomed 4,187,446 visitors through its facilities in FY19
- **Center for Fraternity & Sorority Life** saw the Future Greek Leaders Academy grow by 16% year over year.
- **Cougars in Recovery** saw a 38.5% increase in community check-ins and average Fall GPA increase from 3.17 to 3.38 (F17-F18)
- **Counseling and Psychological Services** saw year over year:
 - 13% increase in clinical services overall
 - 13.4% increase in the number of students triaged during walk-in hours
 - 75.3% increase in individuals trained in suicide prevention
- **Center for Diversity and Inclusion** saw total program attendance increase by 8% to over 3,900
- **A.D. Bruce Religion Center** had over 101,000 individuals walking through the Religion Center in 2018-2019.
- **Urban Experience Program** saw the number of touch points to students increase by 57% to 6,180.

2. Organization Chart.

Office of the Vice Chancellor/Vice President for Student Affairs and Enrollment Services
Organizational Chart is attached.

3. FY19 Strategic Objectives.

The Division of Student Affairs and Enrollment Services worked with each of the 29 departments to determine which action steps from the new strategic plan (2019-2023) were completed. The progress towards successful completion of each action step was included in each department's assessment initiatives and documented in their annual reports. The executive summary of the annual reports of FY19 is being created for the Division and will again be published on the Division's website.

The Division of Student Affairs and Enrollment Services also used FY19 to help guide each department in mapping out their strategic priorities over the full five years of the new strategic plan. Our second division strategic plan is briefly outlined below.

4. Evaluation.

Assessment planning and annual reporting requires departments to provide overall results in evaluation of programs and services. Through the use of assessment and evaluation, departments are asked to make decisions on programs and services based on the results of students achieving the learning outcomes and the success in meeting program outcomes. Departments are called on to report and share that data while using it to improve services that support student success. We provide access to all assessment plans and annual reports on-line as a commitment to our transparency and accountability.

The Division continues to provide department access to Campus Labs Baseline to encourage greater use of evaluations of programs, services and initiatives. In FY19, over 300 projects were conducted in Baseline and 9 Skyfactor assessments. In DSAES, we also oversee the departmental assessment review process and at the end of FY19 had completed 28 reviews.

5. Budget Changes.

A base augmentation is requested to cover merit increases in FY20. A total augmentation of \$61,872 covers the FY20 merit costs.

6. SSF Reserve in excess of \$5,000.

FY19 reserve returned totaled \$217,528. Of that amount, \$158,507 was for Salary/Wage/Benefits and \$59,021 was in M&O/Travel. The line item break-down for the Salary/Wage/Fringe is given below. These funds were not spent as originally predicted primarily

due to Dr. Daniel Maxwell serving as the interim Vice President of Student Affairs at UH Clear Lake for the 2018-2019 academic year.

| Area | Amount |
|--------------------|------------------|
| Full-time Salaries | \$98,821 |
| Student Employees | \$12,610 |
| Benefits | \$43,996 |
| Travel | \$3,080 |
| M&O | \$59,021 |
| Total | \$217,528 |

7. FY21 Objectives.

In FY19, we worked with each department to outline their 5 year plans for implementation of the new strategic plan including the steps they plan to take to achieve our goals in student success, divisional cohesion, resources, and partnerships, when they plan to take those steps, and the resources needed to achieve them. The division strategic plan will continue to guide our work for FY20 and FY21.

**UH DSAES
2019-2023 Strategic Plan**

Student Success

Champion exceptional opportunities and services to support all UH students.

- Engage all students to intentionally **develop** leadership qualities, critical thinking and communication skills, diversity competencies, and personal growth.
- Expand **diverse experiences** on exploration and education while identifying and meeting the needs of our student population through supportive, inclusive environments.
- Foster the **holistic well-being** of all students through coordinated, intentional services and processes.
- Enhance **assessment of student success** by defining measures at the departmental and divisional level with focus on the impact of our programs and services.
- Enrich the sense of **connection, belonging, and shared UH identity** among all students.

Division Cohesion

Create and foster a cohesive division identity, culture, and community.

- Implement **staff communication** strategies that promotes a mutual understanding of who we are and what we do.
- Strengthen **staff connections** within the division, both professionally and personally.
- Invest in **staff success** through professional development, recognition, and opportunities for broader participation throughout the division.
- Foster **collaborative divisional processes** focused on common goals.
- Promote and create initiatives that support a healthy **work/life balance** while contributing to division success.

Resources

Evaluate, actively pursue, and leverage resources to enhance the UH experience.

- Evaluate resources to **identify opportunities** for efficiency, improvement, and transformation.
- Pursue and **develop resources** to address identified gaps and needs.
- Leverage and adapt resources in innovative ways to increase **effective utilization**.

Partnerships

Forge and strengthen partnerships to expand our reach into the university and greater community.

- Educate and empower **campus partners** to be our advocates.
- Enhance students' educational experience by expanding partnerships with **academic affairs**.
- Create opportunities for our students by developing initiatives that support our **neighboring communities**.
- Expand **strategic partnerships** with K-12 schools and other post-secondary institutions.
- Promote **alumni** engagement and support for division initiatives in cooperation with Advancement.
- Raise the profile of the division through **regional, national, and international** involvement.

8. FY20 5% reduction.

A 5% reduction in FY20 funding would be a budgetary cut of \$68,323. This would come as a reduction based on the below line items.

| Reduction Area | Amount |
|---------------------------|-----------------|
| Student Employees | \$10,919 |
| Advertising | \$6,000 |
| Consulting Services | \$5,000 |
| Professional Development | \$6,000 |
| Programs/Events | \$17,406 |
| Security Services | \$2,000 |
| Uniforms | \$3,000 |
| Repairs/Maintenance | \$1,000 |
| Computer Supplies/Repairs | \$1,000 |
| Parts & Furniture | \$1,000 |
| Printing & Postal | \$500 |
| Rental/Lease | \$631 |
| Services | \$10,000 |
| 6% Admin Fee | \$3,867 |
| Total | \$68,323 |

9. Other sources of funding.

With the assistance of Development Officer Andrea Ward, the Division of Student Affairs and Enrollment Services has helped to secure significant financial support for student programs and scholarships across multiple departments. Notable examples of this include: gifts of \$50,000 from the John P McGovern Foundation and \$25,000 from the Hildebrand Fund to support Cougars In Recovery programming; \$2,500 from the Hollyfield Foundation and \$3,000 from the AIDS Foundation to the LGBTQ Resource Center; and \$17 million from the Diamond family to support foster care youth who have aged out of the foster care system. In addition, through further partnership with the Division of University Advancement and the Alumni Association, the Division intends to nurture alumni support of the Division's initiatives. FY21 funding sources are anticipated to continue on this trajectory. Additionally, two research assistant positions reporting to the Director of Assessment and Planning continue to be funded through central funds (designated tuition).

10. Overlap.

There is no identifiable overlap with other divisions on campus or fee funded divisions, departments or units.

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Vice Chancellor/Vice President
Student Affairs and Enrollment Services

