

**Office of the Vice Chancellor/Vice President for Student Affairs and Enrollment Services
FY2020 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:

- The efforts of multiple departments focused on supporting student success in the aftermath of Hurricane Harvey. A brief synopsis of some of the work is given below:
 - Admissions – enrolling the largest, most academically talented, and diverse class ever given challenging application rates
 - SFA – Emergency Aid distribution of over \$1.1M to 582 affected students
 - CSI and Student Centers – hosted an on-campus drive to support UH community impacted, collecting and distributing over 5,300 item
 - SHRL – safe, timely evacuation of Bayou Oaks residents and the temporary housing of UH Victoria students
- The UH Title IX Reporter training planning committee pulled together on short notice to train over 8,000 UH staff and faculty through a collaboration with UH Wellness, WGRC, and EOS.
- FY18 saw an addition to the Senior Leadership team of Andrea Ward, Development Officer.
- DSAES hosted the third UH System Leadership conference at UH with increased workshops and engagement from all the system schools.
- The demolition of the Quad occurred in support of the Quadrangle Replacement Project.
- DSAES closed and reviewed our first strategic plan and then completed a comprehensive analysis, SWOT, and stakeholder review. At the close of FY18, we completed the drafting of the new strategic plan, Spark the Power, which is included in this request.

2. Organization Chart.

Office of the Vice Chancellor/Vice President for Student Affairs and Enrollment Services Organizational Chart (see attached) has a temporary chart for FY19 to allow for Dr. Daniel Maxwell's interim appointment at UH Clearlake as Vice President for Student Affairs. The anticipated FY20 chart is also included.

3. FY18 Objectives.

The Division of Student Affairs and Enrollment Services worked with each of the 29 departments to determine which action steps from the previous strategic plan mapped in the completion of the plan. The progress towards successful completion of each action step was included in each department's assessment initiatives and documented in their annual reports. A final summary of the completion of the previous strategic plan was created, printed, and published on our website. The executive summary of the annual reports of FY18 is being created for the Division will again be published on the Division's website.

The Division of Student Affairs and Enrollment Services also used the FY18 year to assess progress on the FY12-FY17 success and challenges in our first strategic plan while establishing the next strategic plan to guide the division and our departments. Our second strategic plan development is briefly outlined below.

Abbreviated timeline:

- Closed the previous plan at the end of FY17
 - Collected and assessed the first five-year plan
- Used the summer of 2017 and Fall 2017 to add more voice to the above data
 - We hosted retreats, collected SWOT, and processing of previous Strategic Plan
 - Invited Keeling and Associates to host meetings with students, faculty, staff, and members of DSAES
- Spring 2018 and Summer 2018 drafted the new plan
- Fall 2018 was the launch of this new plan and is listed below in the FY20 Objectives

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 FY18, over 26,000 responses were collected in Baseline across almost 300 projects. In DSAES, we also oversee the

departmental review process and at the end of FY18 had completed 22 reviews. The recommendations from those reviews are also shared on-line.

5. Budget Changes.

A base augmentation is requested to cover merit increases in FY18 & FY19. A total augmentation of \$59,493 covers the FY18 merit of \$38,421 and FY19 merit of \$21,072.

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

FY18 reserve returned totaled \$85,951. Of that amount, \$81,086 was for Salary/Wage/Benefits and \$8,417 was in M&O/Travel. The line item break down for the Salary/Wage/Fringe is given below.

Area	Amount
Full-time Salaries	48,786
Student Employees	6,518
Benefits	22,230
Travel	3,552
M&O	4,865
Total	\$85,951

7. FY20 Objectives.

In FY18, DSAES completed writing the strategic plan that will drive the next 5 years. Our divisional objectives are to address each of the four strategic initiatives with contributions from all our departments. In FY19, we will have a strategic plan implementation team that will help map our next 5 years and outline the steps to achieve our goals in student success, divisional cohesion, resources, and partnerships. Below is our completed strategic plan that will “Spark the Power”.

**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 \$65,229. This would come as a reduction based on the below line items.

Reduction Area	Amount
Student Employees	8,000
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	10,000
Parts & Furniture	1,000
Printing & Postal	1,000
Rental/Lease	500
Services	631
6% Admin Fee	3,692
Total	\$65,229

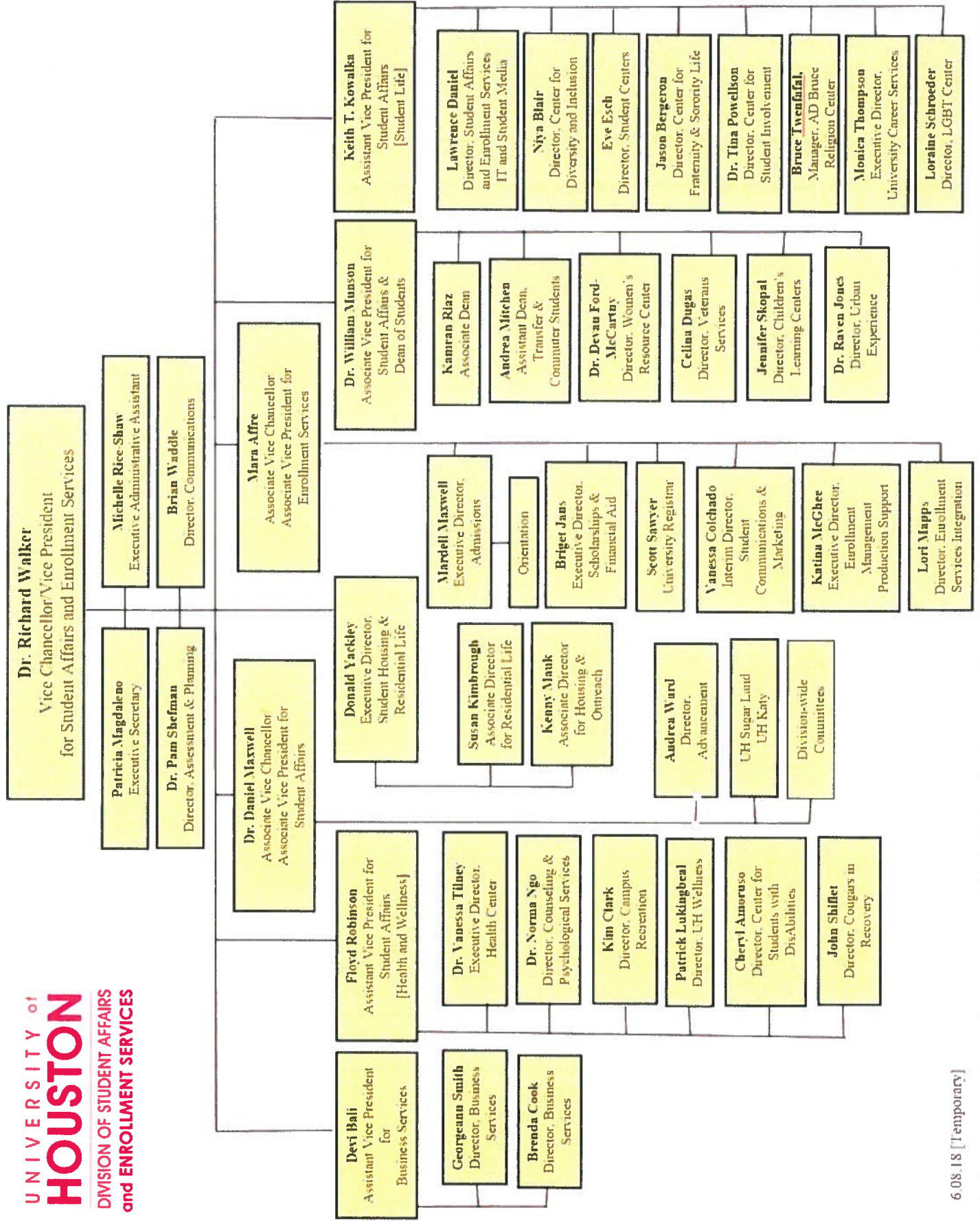
9. Other sources of funding.

Division of Student Affairs and Enrollment Services hired a new development officer in FY18 who will implement a division-wide advancement and fundraising program in partnership with the Division of Advancement. 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. FY20 funding sources are anticipated to continue on this trajectory. Additionally, two research assistant positions reporting to the Director of Assessment and Planning are still 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.

UNIVERSITY of HOUSTON
 DIVISION OF STUDENT AFFAIRS
 and ENROLLMENT SERVICES



UNIVERSITY of HOUSTON

STUDENT AFFAIRS & ENROLLMENT SERVICES

Division Leadership

