

Office of the Vice Chancellor/Vice President for Student Affairs and Enrollment Services FY2022 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 850 student workers across the 30 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:

- 11,623 students and alumni served by **University Career Services**, including a **47% increase** in the number of graduate students served
- Over 86,640 lbs. of food distributed by **Cougar Cupboard**, with over 900 students received Door Dash deliveries from **Cougar Cupboard**
- 586 people tested for COVID-19 and over 7,300 people vaccinated on campus for COVID-19 by **Student Health Center**
- 286% increase in **Women & Gender Resource Center's** Empower Conference attendance over 2020
- 91% approval rating of **Counseling and Psychological Service's** new telehealth services
- **The Center for Diversity & Inclusion** hosted the University's first ever Juneteenth Celebration in 2021
- Center for Students with DisABILITIES changed its name to the **Justin Dart, Jr. Student Accessibility Center**.
- **Cougars in Recovery** community members had a 3.495 average GPA
- \$558,998 "Child Care Access Means Parents in School" grant received for the **Children's Learning Center**
- 258,350 total calls to the **Enrollment Services Call Center**
- 928,964 visits to the **Student Centers**
- **Campus Recreation** completed its new roof and transformed Gertner gravel lot into a new recreational field with lights for intramural night play

2. Organization Chart.

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

3. FY21 Strategic Objectives.

This summer the Division of Student Affairs and Enrollment Services decided to extend our new strategic plan for an additional year in response to the challenges presented by COVID-19 in

executing our plan. The Vice President's Office worked with each of the 30 departments to determine which action steps from the new strategic plan (2019-2024) 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 FY21 is being created for the Division and will again be published on the Division's website.

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 FY21, over 185 projects were conducted in Baseline. In DSAES, we also oversee the departmental assessment review process and in FY21 the external reviews for the AD Bruce Religion Center and the Cougars in Recovery were conducted.

5. Budget Changes.

The FY23 budget request is the same as the approved FY22 budget.

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

FY21 reserve return totaled \$127,726. Of that amount, \$43,197 was for Salary/Wage/Benefits and \$84,529 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 Covid-19 and staff working from home. Student workers were not hired due to the work from home and the pandemic travel ban reduced travel costs.

Area	Amount
Full-time Salaries	\$3,672
Student Employees	\$20,000
Benefits	\$19,525
Travel	\$34,453
M&O	\$50,076
Total	\$127,726

7. FY23 Objectives.

In FY21, we worked with each department to continue the implementation of the new strategic plan. Overall, the division successfully completed 287 different strategic initiatives, including 95 initiatives to directly improve student success, 59 different initiatives to improve division cohesion, 73 initiatives to improve our resources, and 60 initiatives to expand our partnerships outside DSAES. The division strategic plan will continue to guide our work for FY22 and beyond.

UH DSAES 2019-2024 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. FY23 5% reduction.

A 5% reduction in FY23 funding would be a budgetary cut of \$69,039. 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	\$18,082
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	\$3,908
Total	\$69,039

9. Other sources of funding.

With the assistance of Development Officer Andrea Ward, the Division of Student Affairs and Enrollment Services has helped secure significant financial support for student programs and scholarships across multiple departments. Notable examples of this include \$50,000 for two newly endowed scholarships to support First Generation college students for the Urban Experience Program, as well as the Cougars In Recovery External Advisory Board, a fundraising board of recovery community members and alumni to further assist in fundraising efforts.

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. FY23 funding sources are anticipated to continue on this trajectory. Furthermore, 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.

