

**Office of the Vice Chancellor/Vice President for Student Affairs  
FY2024 PROGRAM QUESTIONNAIRE RESPONSES**

***1. Executive Summary.***

The Division of Student Affairs strives to provide a nationally acclaimed student experience that results in a valuable impact on persistence and graduation. Currently, the division annually employs over 280 full-time staff and just over 830 student workers across the 24 departments. An operating budget in excess of \$106 million, which is comprised of student fees, self-generated revenue, designated tuition, and federal/state funds.

The Division of Student Affairs continues to work to improve the student experience at UH through programs, services, and initiatives. The theme of our work in FY22 was one of re-engaging students with the return to in-person classes and rebounding to pre-pandemic levels of engagement. Notable examples of this from across the division include the following:

- **Counseling and Psychological Services** saw a 45% increase in the number of students receiving clinical services over the prior year.
- The **Student Health Center** saw a 37% increase in the number of student visits over the prior year.
- The **Center for Student Involvement** saw a 101% increase in their total attendance number for Fall 2021 (22,460) compared to Fall 2019 (11,151) the last pre-pandemic comparison point.
- The **Center for Student Media** saw a 200% increase in the pickup rate for their *Transitions* magazine compared to the prior year.
- **University Career Services** saw a 37% increase in the number of student and recent alumni appointments and drop-ins compared to 2020-2021.
- The **Student Centers** saw a 194% increase in the number of visits to the Student Centers building in FY22 compared to FY21 up from 928,964 to 2,731,410 visits.
- The **Center for Fraternity and Sorority Life** saw a 6.2% increase in the total number of members in Fraternities/Sororities in Fall 21 compared to Fall 2020.
- The **DSA IT** department saw a 20% increase in the number of support tickets from the prior year.
- The **Center for Student Empowerment** (formerly Urban Experience Program) saw their total number of student touchpoints increase 189% from FY21 to FY22.

***2. Organization Chart.***

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

***3. FY22 Strategic Objectives.***

This past year the Vice President's Office worked with each of our departments to determine which action steps from the strategic plan were completed. Overall, the division successfully completed 207 different strategic initiatives, including 69 initiatives to directly improve student

success, 37 different initiatives to improve division cohesion, 50 initiatives to improve our resources, and 51 initiatives to expand our partnerships outside DSAES. The division strategic plan will continue to guide our work for FY23.

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 FY22 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 FY22, over 191 projects were conducted in Baseline. In Vice President's Office we also oversee the departmental assessment review process and in FY22 external reviews for University Career Services, the Center for Student Involvement, International Student and Scholars Services Office and Campus Solutions Services (which became part of the Division of Academic Affairs in July) were conducted.

#### ***5. Budget Changes.***

The Vice President's Office is requesting no increase in FY24 compared to the approved FY23 budget. In FY22, Student Affairs Business Services, separated its leadership from the Division of Administration and Finance. For FY24, the \$42,500 change in base reflects additional funds required to fund the Executive Director of Business Services that was previously partially funded by the Division of Administration and Finance.

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

FY22 reserve return totaled \$190,016 after administrative charges. Of that amount, \$160,481 was for Salary/Wage/Benefits and \$29,536 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 a vacancy in the AVP for Health & Wellbeing position, and restricted travel because of Covid-19.

<b>Area</b>	<b>Amount</b>
Salaries/Benefits	\$160,481
M&O/Travel/Administrative Charges	\$29,536
<b>Total</b>	<b>\$190,016</b>

**7. FY24 Objectives.**

Earlier this semester, the decision was made to end the division’s current strategic plan in FY23 as initially planned, and to begin work on developing the Division of Student Affairs’ next strategic plan that will begin in FY24. This decision was made after the reorganization of Enrollment Services units into the Division of Academic Affairs to bring the division’s strategic plan into closer alignment with the University of Houston’s new strategic plan and President Khator’s goal of the University of Houston becoming a top 50 public university. The Vice President’s office anticipates being able to share the next strategic plan for the division in Spring 2023.

**8. FY24 reductions.**

Reductions in FY24 funding would be a budgetary cut of \$49,259 for a 3% reduction, \$70,370 for a 5% reduction, and \$105,555 for a 7% reduction. These cuts would come as a reduction based on the below line items.

	<b>FY 2024</b>	<b>FY 2024</b>	<b>FY 2024</b>
<b>Expenses</b>	<b>3.5% Reduction</b>	<b>5.0% Reduction</b>	<b>7.5% Reduction</b>
<b>Salaries and Wages</b>			
<b>Full-time Employee Salaries</b>			
<b>Student Workers Wages</b>	20,000	20,000	20,000
<b>Graduate (GA/IA) Students Wages</b>			
<b>Fringes</b>	200	200	200
<b>Salaries/Fringes Total</b>	20,200	20,200	20,200
<b>Other Expenses</b>			
<b>Advertising</b>	6,000	6,000	12,500
<b>Consulting Services</b>	-	5,000	5,000
<b>Professional Development</b>	3,000	5,000	15,000
<b>Programs/Events</b>	9,271	11,056	23,749
<b>Security Services</b>	2,000	2,000	2,000
<b>Uniforms</b>	3,000	3,000	3,000
<b>Parts &amp; Furniture</b>	1,000	1,000	1,000
<b>Repairs/Maintenance</b>	1,000	1,000	1,000
<b>Printing &amp; Postal</b>	1,000	1,000	5,000
<b>6% Admin Charge</b>	2,788	3,983	5,975
<b>Other Expenses Total</b>	29,059	50,170	85,355
<b>TOTAL EXPENSE</b>	<b>\$49,259</b>	<b>\$70,370</b>	<b>\$105,555</b>

### ***9. Other sources of funding.***

With the assistance of Development Officers Andrea Ward and Jaha Williams, the Division of Student Affairs has helped secure significant financial support for student programs and scholarships across multiple departments. Notable examples of this include \$150,000 from Bass Pro Shop to the Center for Student Empowerment for scholarships, and \$23,500 to Cougars in Recovery from multiple donors for their scholarships and general operations.

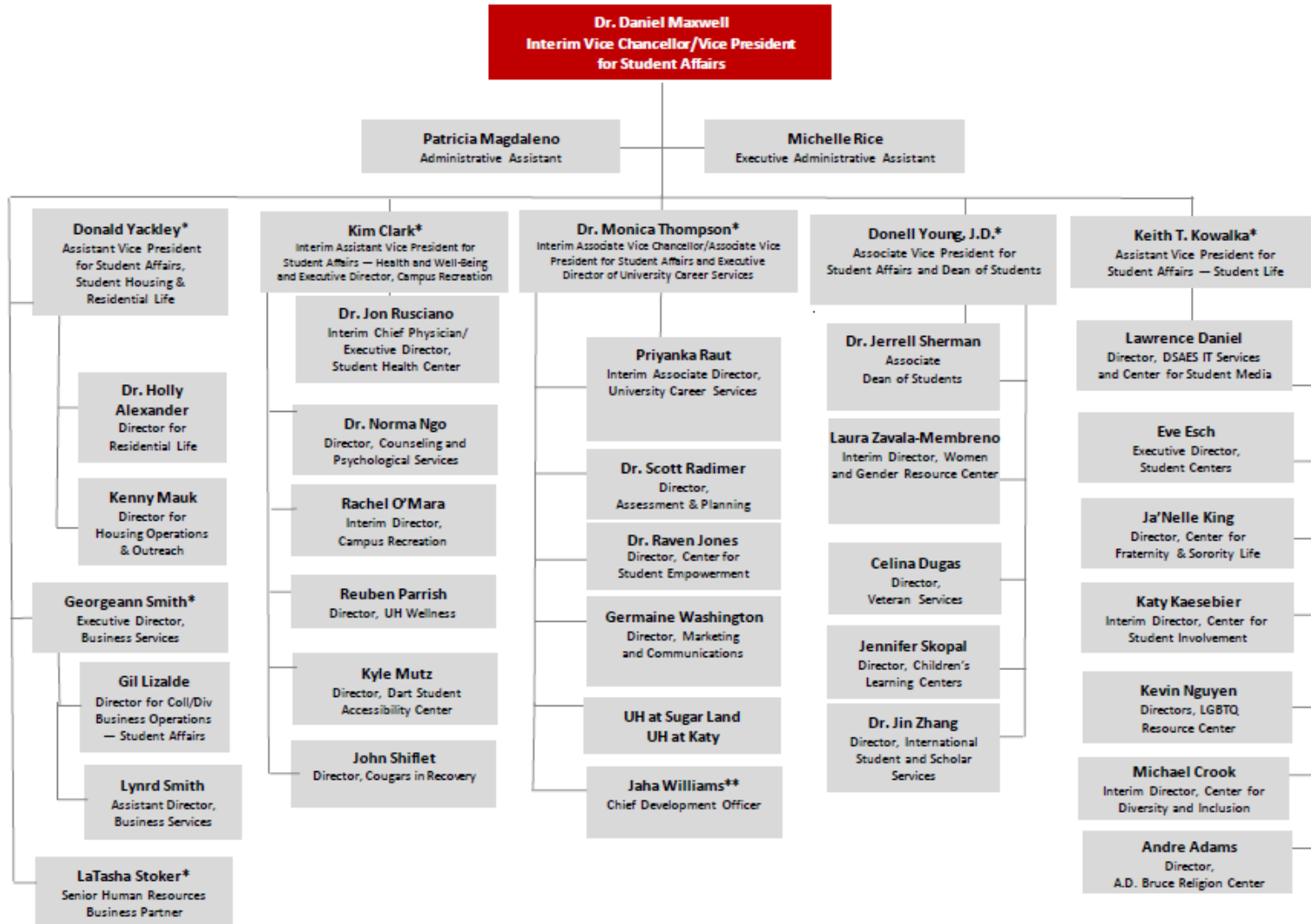
In addition, through further partnership with the Division of University Advancement and the Alumni Association, the Division intends to nurture alumni support of the Division's initiatives. FY24 funding sources are anticipated to continue on this trajectory. Furthermore, two research assistant positions 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.



**Division of Student Affairs**  
UNIVERSITY OF HOUSTON



\*Executive Leadership Team

\*\*Division of Advancement