

STUDENT FEES ADVISORY COMMITTEE  
FY2014 Program Questionnaire

Office of the Vice Chancellor/Vice President for Student Affairs

1. Executive Summary

The Division of Student Affairs currently employs 250 full-time staff and approximately 450 student workers within the 15 departments on an annual basis. It is supported by an operating budget in excess of \$59 million which is comprised of both student fees and self-generated revenue.

In January 2012, a major reorganization in the Division of Student Affairs was implemented by Dr. Richard Walker, Vice Chancellor/Vice President for Student Affairs, to better align leadership positions by functional portfolios (see attached organizational chart). The new organization phased out the Associate Vice President for Administration, Associate Vice President for Student Services, and the Assistant to the Vice President. Three new positions were identified and have been filled; these positions are: Associate Vice Chancellor/Associate Vice President for Student Affairs, Assistant Vice President for Student Affairs – Health & Wellness, and the Executive Director of Business Services. The Executive Director of Business Services is a split position with the Division of Administration and Finance. Over the course of the last year, the Division has filled 20 positions through searches including, but not limited to the Director of Campus Recreation, a number counselors in CAPS and University Career Services, a Division Manager for Marketing and Communications, and the Associate Director for Leadership and Civic Engagement.

In addition to the major re-organization, the Division of Student Affairs has implemented and initiated a number of significant programs. A few of those new initiatives include the following:

- a. Over the course of the last year, the Division has instilled a greater expectation of assessment at the department level. As of August of this year, each department has submitted an assessment plan based on program and learning outcomes of a number of programs and services in each respective department.
- b. The Division has been through a five month process to develop its first strategic plan with a new mission statement for the Division and, for the first time, a vision statement and a set of comprehensive values to guide the Division in its work. The strategic plan includes six strategic initiatives with specific action steps to achieve the initiatives. Over the course of the next two months, departments will identify the action steps they will be responsible for and identify a timeline for implementation within the three to year tenure of the strategic plan.
- c. The Division has also implemented three standing committees on professional development, assessment, and marketing and communication. This year, the Division will be creating two additional division-wide committees: First Year Experience and Diversity, Equity and Inclusion.
- d. The Division has also been working very hard on its “brand identity” and has launched a new website, revised its initiatives in social media, and is auditing all department level websites.

2. Organization chart. Office of the Vice Chancellor/Vice President for Student Affairs.
3. FY12 Objectives. The following five objectives were outlined for FY12
  - a. Examine the structure, operations, programs and services of the Division of Student Affairs to ensure the infrastructure supports the creation of a Tier One division.
  - b. Establish and enhance partnerships and collaborative efforts with institutional stakeholders to support student success, university initiatives, and divisional goals.
  - c. Enrich the student experience with a focus on development of residential culture and increasing/improving student engagement/involvement.
  - d. Improve the facilities associated with delivery of the programs and services provided by the Division of Student Affairs. Ensure that the facilities support effective and efficient delivery of service to the campus community.
  - e. Conduct quarterly meetings of the UH System Student Affairs leadership and establish regular communications on issues affecting students system-wide.

The following objectives were achieved or partially achieved by the completed action steps outlined below:

- a. Examine the structure, operations, programs and services of the Division of Student Affairs to ensure the infrastructure supports the creation of a Tier One division.
  - I. Realign the divisional leadership structure, units/departments and functional areas of responsibility to encourage student engagement and learning in support of student success.
  - II. Develop and implement a culture of assessment with an emphasis on student learning outcomes, improvement of programs and services, supporting student success.
  - III. Develop a strategic plan for the Division of Student Affairs.
  - IV. Develop an integrated model regarding student conduct/discipline policies and procedures between the Dean of Students Office and the Department of Residential Life and Housing with the Dean of Students having responsibility for management and oversight.
  - V. Develop an annual rotational schedule for unit self and outside peer reviews.
  - VI. Improve the Division of Student Affairs marketing and communications to better promote and support programs and services to students and the UH community.
- b. Establish and enhance partnerships and collaborative efforts with institutional stakeholders to support student success, university initiatives, and divisional goals.
  - I. Focusing on the First Year Experience, Faculty in Residence, University Career Services, Orientation, Faculty Senate – Undergraduate Committee on Student Success and outreach to the colleges.
  - II. Work with University Advancement to create a development and fundraising plan for the Division of Student Affairs
- c. Enrich the student experience with a focus on development of residential culture and increasing/improving student engagement/involvement.
  - I. Enhance Residential Life and Housing operations and the on-campus living experience through improved housing sign-up and roommate selection

process, enhanced staff training and programming and continued upgrading of facilities.

- II. Develop a policy and procedures regarding the implementation of a first-year residence expectation.
  - III. Create an comprehensive plan and goals to enhance campus programming, student life, and student engagement opportunities working closely with the Center for Student involvement, Department of Residential Life and Housing, student leaders and student organizations.
  - IV. Work with the fraternity and sorority community and the Greek alumni organization to develop a house corporation model for the operation and management of the Greek townhouses in Bayou Oaks.
- d. Improve the facilities associated with delivery of the programs and services provided by the Division of Student Affairs. Ensure that the facilities support effective and efficient delivery of service to the campus community.
    - I. Participate in partnership with Administration and Finance in the planning and construction of three major building projects – University Center, Cougar Village II and Cougar Place.
    - II. Appoint and work with an exploratory committee regarding the feasibility of construction a new health and counseling center to improve services and better meet the health and psychological support needs of our students.
    - III. Improve programs, services, and facilities management in the Department of Campus Recreation.
  - e. Conduct quarterly meetings of the UH System Student Affairs leadership and establish regular communications on issues affecting students system-wide.

#### 4. Evaluation.

From a financial perspective, the number and frequency of documents rejected from University offices of Accounts Payable, General Accounting, Human Resources and Payroll continues to be very low. Centralizations of our financial staff has provided expert oversight in the areas of document processing while allowing staff in SFAC-funded units to concentrate more on providing enhance service and programs to students. Business Services will continue to be an important conduit of information between SFAC-funded units and other University offices.

The Division of Student Affairs provides all departments' access to CampusLabs to encourage greater use of evaluations of program, services and initiatives. The new culture of assessment has moved the departments beyond satisfaction surveys to learning outcome based assessment. A new annual report format 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.

#### 5. Budget Changes.

Given the reorganization and the state budget reductions, the Office of the Vice Chancellor/Vice President for Student Affairs is asking for an increase in base funding in FY14 to cover the following:

- a. The Manager of Marketing and Communication for the Division of Student Affairs which is an existing position but currently being funded by another department.
- b. The Director of Assessment and Planning for the Division of Student Affairs which will be a new position to lead and manage division-wide strategic planning, current

and new assessment activities, track new retention initiatives, and assist in overall planning for the division.

- c. Cover enhanced expenses associated with expanding programs, services, marketing and new initiatives. You will note the increases specifically in the following line items: printing, travel, equipment, special events, software, consulting, professional development/assessment committees, and new program opportunities. Specifically in the area of new program opportunities, an example would be the creation and support of the Graduate Professional Student Association. The Division has supported the evolution of the organization and this year assisted in covering two new activities on their behalf. New Program opportunities for the future would be the exploration of a multicultural services unit, an expansion of our assessment activities, and support of new programs/initiatives/advocacy for commuter and transfer students.

As per SFAC's recommendations during the FY13 process, the Division of Student Affairs proposes the elimination of the current 1.5% administrative charge which is in addition to current base funding. The Division of Student Affairs proposes a new formula for the its base funding effective with FY14 which would be \$12 per enrolled student per semester. The Vice Chancellor/Vice President would still present a budget each year as an information item to SFAC. The new formula would provide additional stability to the Division of Student Affairs.

#### 6. FY14 Objectives.

The Division of Student Affairs will be follow its new strategic plan in out lining objectives for this school year. The 2013-2018 strategic plan has the following strategic initiatives and corresponding action plans:

- a. Create new opportunities for student success through learning, engagement and discovery.
  - i. Develop a comprehensive First and Second Year Experience program inclusive of sequential, intentional, and structured co-curricular involvement opportunities.
  - ii. Establish supportive and advocacy based programs and services for commuter, transfer, adult, non-traditional and graduate students.
  - iii. Develop a multi-year co-curricular leadership experience for students utilizing the concepts of leadership theory and self-discovery in partnership with Academic Affairs.
  - iv. Create a greater variety of student involvement initiatives that focus on the development of a vibrant campus life, including expanded evening and weekend programs.
  - v. Develop learning communities intentionally connected to academic and student affairs programs to enhance student success in support of the growing residential campus.
  - vi. Develop new service learning initiatives that create opportunities for self-discovery and application of academic disciplines for students.
- b. Actualize and leverage the fiscal, human, technological, and facility resources that enhance the student experience.
  - i. Establish protocols, guidelines and incentives in consultation with Human Resources to recruit, train and retain talented and skilled staff to best meet the needs of the students and to effectively implement division programs and services.

- ii. Execute an effective operating plan of existing fiscal, human, technological and facility resources in support of student success.
  - iii. Assess student employment and internship opportunities and explore, in partnership with Academic Affairs and Human Resources, options for increasing, enhancing and improving such opportunities.
  - iv. Create and implement a division wide advancement and fundraising program in partnership with the Division of Advancement.
  - v. Provide the highest quality customer service experience utilizing technology, training and resources to improve user satisfaction.
- c. Foster the creation of a global learning community that actualizes and embraces inclusion while preparing students to become active citizens.
  - i. Establish a division-wide standing committee focused on the assessment and creation of programs and services from a multicultural (intercultural) competency based lens.
  - ii. Establish co-curricular, globally focused initiatives that provide students with opportunities for engagement on campus, in our surrounding environments, and beyond.
  - iii. Explore and enhance multicultural-based collaborative programs with departments outside of the division and in partnership with agencies in our surrounding environments.
  - iv. Establish and implement a campus climate survey in collaboration with Institutional Research to identify opportunities to actualize an inclusive and global learning community.
  - v. Explore the feasibility of creating and implementing a Multicultural Student Affairs department to assess and increase the division's contribution to and support of a diverse student body and fostering a global learning community on campus.
- d. Develop a culture of innovation and accountability in the redesign of Division policies, processes and procedures.
  - i. Develop a comprehensive assessment plan that identifies learning and program outcomes and demonstrates a process for improvement based on measureable results.
  - ii. Determine how/when to optimize human interaction between Division staff, students and University partners while employing technology to enable the timely retrieval and use of accurate information to address routine inquiries.
  - iii. Establish and implement a series of reporting procedures for the purpose of demonstrating measurable outcomes and data to demonstrate a collective contribution to student success.
  - iv. Establish and implement a recognition process to highlight innovative initiatives by individual staff members or departments that contribute to the ultimate utilization of human, financial, technological and physical resources.
- e. Cultivate a collective identity that demonstrates a united vision.
  - i. Collaborate with the Division of University Advancement and the Office of University Relations to develop and implement a division wide integrated branding and marketing plan.
  - ii. Assess the current web presence and use of social media throughout the division and implement division expectations of website design and effective use of social media.

- iii. Develop a comprehensive and integrated communications plan to increase awareness and understanding among the division, the campus community and the surrounding environments about who we are, what we do, and who we serve.
  - iv. Expand the opportunities for staff involvement in division-wide initiatives, programs and services.
- f. Create and engage in strategic partnerships.
- i. Collaborate with the Division of Academic Affairs to develop proactive initiatives and research that positively impacts student retention and graduation rates.
  - ii. Involve the Faculty Senate, Staff Council, Student Government Association and other shared governance groups in the Division's assessment and planning initiatives.
  - iii. Partner with the Division of University Advancement and the Alumni Association to nurture an alumni base to support the Division's initiatives.
  - iv. Engage the Division of Administration and Finance in effective facilities management and the prioritization of capital investments.
  - v. Work together with University Information Technology to operationalize best practices and to leverage resources to optimize the seamless delivery of programs and services.
  - vi. Join forces with Athletics to explore opportunities that are mutually beneficial for student success.

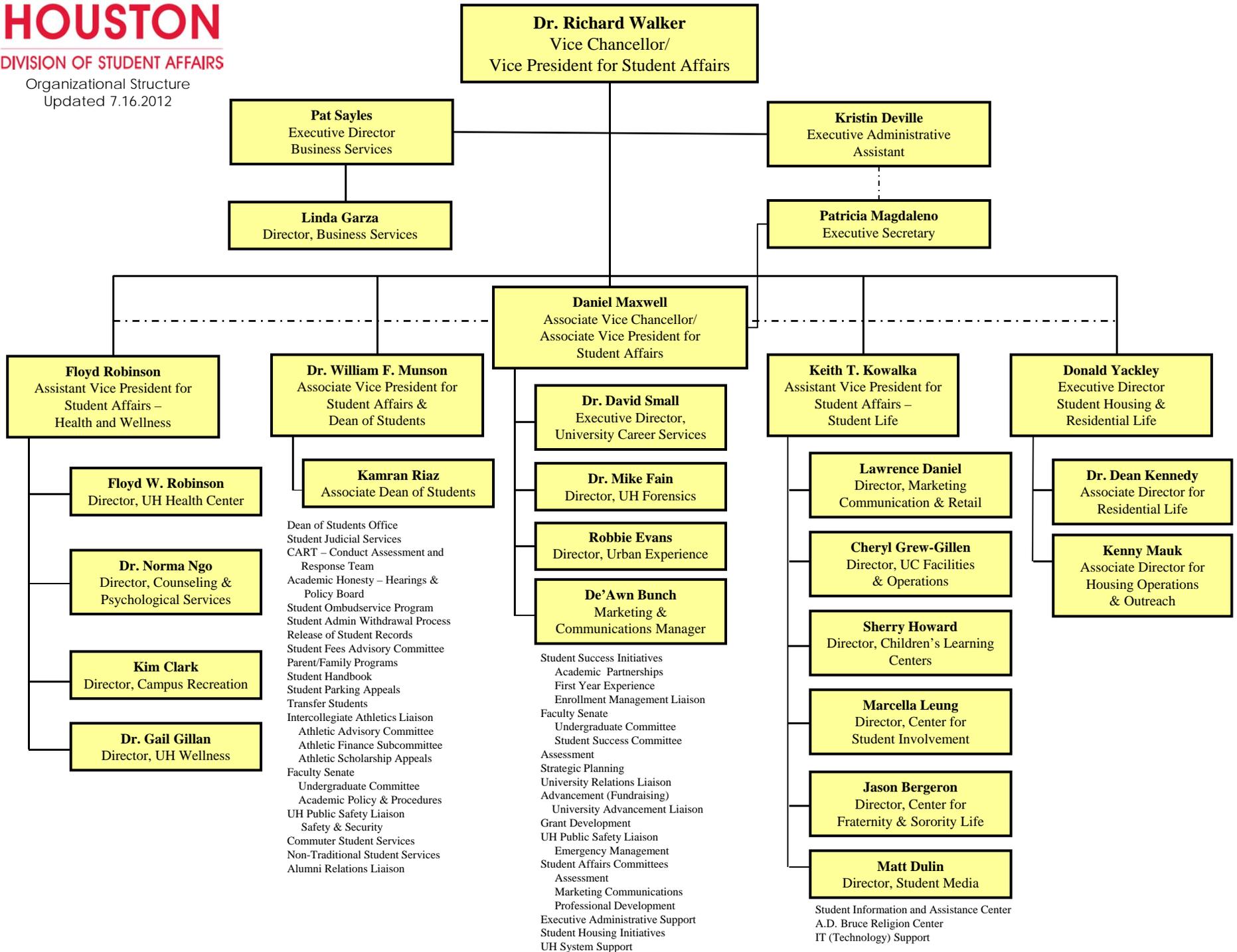
The Division of Student Affairs will be working with each department to determine which action steps will be facilitated by the respective departments which will include specific timelines for each. The progress towards successful completion of each action step will be part of each department's assessment initiatives and documented in their annual reports. An executive summary of the annual report for the Division will be published on the Division's website.

7. Other Sources of Funding.

As per our strategic plan, the Division of Student Affairs will be creating and implementing 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 of Student Affairs intends to nurture alumni base to support the Division's initiatives.

8. Overlap.

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



STUDENT SERVICE FEE REQUEST FOR 2013-2014					
Page 1					
Name of Unit:					
			APPROVED	PROJECTED	INCOME
	Actual		INCOME	ACTUAL	BUDGET
	INCOME FOR	SSF REQUEST	BUDGET	INCOME	REQUEST
	2011-2012	FOR 2012-2013	FOR 2012-2013	FOR 2012-2013	FOR 2013-2014
<b>INCOME</b>					
Student Service Fees-Base Request	\$114,004	\$117,643	\$117,643	\$117,643	\$533,746
Dedicated Fees-Base Budget					
Student Service Fees, FY 2012-2013 One-Time Allocation				\$45,000	
Student Service Fees, FY 2013-2014 One-Time Allocation					
Student Service Fees, FY 2013-2014 Base Augmentation	\$3,639	\$416,103	\$416,103	\$416,103	\$471,096.10
Sales & Services					
Programs/Events					
Facility Rental					
Advertising					
Food Service Contracts					
Gifts/Donations					
Usage Fees (itemize (A))	\$0	\$0	\$0	\$0	\$0
Other Income (i.e. Grants, Ledger 1) (Itemize (B))	\$702,114	\$115,346	\$115,346	\$240,901	\$0
Sale of Equipment					
<b>TOTAL INCOME</b>	<b>\$819,757</b>	<b>\$649,092</b>	<b>\$649,092</b>	<b>\$819,647</b>	<b>\$1,004,842</b>
	FY12 LEDGER 3				
	ADDITION				
	TO FUND				
	EQUITY				
<b>FY12 LEDGER 3 ADDITION TO FUND EQUITY</b>					
I have read the Policies and Procedures Governing the Collection, Allocation, and Expenditure of Student Service Fees and, to the best of my knowledge believe this report is in accord with the letter and spirit of those statements. This budget report reflects the unit's priorities. The figures have been checked for accuracy.					
Signature					
Title					
Date					
Phone					

NAME OF UNIT:					
0					
STUDENT SERVICE FEE REQUEST FOR 2013-2014					
Page 2					
			APPROVED	PROJECTED	EXPENDITURE
	ACTUAL		EXPENDITURE	ACTUAL	BUDGET
	EXPENSE	SSF REQUEST	BUDGET	EXPENDITURES	REQUEST
NON-CONTROLLABLE EXPENDITURES	2011-2012	FOR 2012-2013	FOR 2012-2013	FOR 2012-2013	FOR 2013-2014
Exempt Category Employee Salaries	\$369,386	\$431,208	\$431,208	\$410,388	\$485,388
Non-Exempt Employee Salaries	\$48,582			\$40,082	\$47,424
Lump Sum Wages (Itemize (C))	\$3,562	\$6,240	\$6,240	\$6,240	\$8,000
Subtotal	\$421,529	\$437,448	\$437,448	\$456,710	\$540,812
Mandated Increments					
Equity Adjustments					
Overtime					
Subtotal	\$0	\$0	\$0	\$0	\$0
Fringe Benefits (Itemize (D))	\$36,808	\$95,644	\$95,644	\$92,594	\$104,657
Student Fee Waivers					
Bad Debt					
Credit Card Usage Fee					
Reserve Account					
Subtotal	\$36,808	\$95,644	\$95,644	\$92,594	\$104,657
Utilities					
Administrative Charge, Administration & Finance	\$24,730	\$32,400	\$32,400	\$40,479	\$60,291
Administrative Charge, Student Affairs		\$0			
Subtotal	\$24,730	\$32,400	\$32,400	\$40,479	\$60,291
Total	\$483,068	\$565,492	\$565,492	\$589,782	\$705,759
CONTROLLABLE EXPENSES					
Telephone-Long Distance	\$34	\$0			
Telephone-Equipment	\$8,713	\$2,100	\$2,100	\$2,100	\$2,100
Postage	\$96	\$900	\$900	\$200	\$200
Printing	\$11,957	\$2,000	\$2,000	\$10,000	\$20,000
Supplies	\$14,730	\$7,500	\$7,500	\$7,500	\$7,500
Equipment Rental and Maintenance	\$8,010	\$2,600	\$2,600	\$3,902	\$4,000
Travel-Air Fare	\$2,880	\$8,000	\$8,000	\$8,000	\$14,000
Travel-Other	\$11,338	\$7,000	\$7,000	\$10,000	\$14,000
Equipment	\$13,267	\$2,000	\$2,000	\$6,000	\$18,000
Other (Itemize (E))	\$265,663	\$51,500	\$51,500	\$182,163	\$219,283
Subtotal	\$336,690	\$83,600	\$83,600	\$229,865	\$299,083
TOTAL EXPENDITURES	\$819,757	\$649,092	\$649,092	\$819,647	\$1,004,842
BALANCE (Income less Expenditures)	(\$0)	\$0	\$0	(\$0)	(\$0)

