

## STUDENT FEES ADVISORY COMMITTEE FY2025 PROGRAM QUESTIONNAIRE

Vice President of Student Affairs Office

### 1. Executive Summary:

This summary should include, in brief terms: your unit's mission, how you accomplish your unit's mission, and a justification of your unit's student fee allocation in terms of benefits for students.

The Division of Student Affairs cultivates an environment that facilitates belonging, wellbeing, and student success through engagement, discovery, and learning. Our vision is to build a transformative Cougar Experience of a Top 50 Public University. Currently, the division annually employs 326 full-time staff and just over 830 student workers across the 23 departments. An operating budget in excess of \$107 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 FY23 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:

- **Cougars in Recovery** was selected by the Association of Recovery in Higher Education to be in a pilot accreditation process. If the program meets the standards of the association, CIR will be one of the first accredited programs in the country.
- The **AD Bruce Religion Center** saw a 27% increase in the number of visits to the center in FY23.
- The **Campus Recreation and Wellness Center** saw total participation in the facility increase by 8%, with an 11% increase in total student participation.
- The **Student Centers** saw an 11.53% increase in the total number of visits in FY23 from FY22.
- Events hosted by the **Center for Student Involvement** (and the 6 University Sponsored Organizations or USOs) had a 13.5% increase from FY22 in overall attendance and a 29% increase in unique attendance.
- **Counseling and Psychological Services (CAPS)** introduced our revamped "Anxiety Toolbox" Essential Skills Workshop in the Fall and were able to increase workshop participation by +18.2%
- **UH Wellness'** Cougar Cupboard foodbank saw a 26% year over year increase in the number of students enrolled (2,222) and a 157% increase year over year in the number of visits.
- The **Women and Gender Resource Center** received a donation of 500 pads and 500 tampons from Aunt Flow, allowing them to make 1,000 new fully organic period products available.
- The **Justin Dart, Jr Student Accessibility Center** saved approximately \$70,115 by utilizing temp-part time interpreters, freeing up resources for additional student services.

### 2. Provide an organization chart of your unit.

Please see organization chart at the end of the document.

**3. List your unit's strategic initiatives and action steps identified for the 2022 – 2023 academic year and cite the specific Division of Student Affairs (DSA) Strategic Initiatives and University of Houston Strategic Goals to which they can relate.**

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 144 different strategic initiatives, including 45 initiatives to directly improve student success, 33 different initiatives to improve division cohesion, 32 initiatives to improve our resources, and 34 initiatives to expand our partnerships outside DSA.

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 FY23 is being created for the Division and will again be published on the Division's website later in the year.

**4. Please list your 2024-2025 strategic initiatives and action steps in priority order and if operating under the DSA, cite the specific Division of Student Affairs Values and University of Houston Strategies Goals to which they relate.**

The Strategic priorities for the Division of Student Affairs (DSA) are as follows:

- Increase retention of first time in college (FTIC) students
  - Promote increased student credit hours and GPA for FTIC
  - Increase the retention rate of Pell Eligible FTIC
- Increased alumni engagement/giving to DSA
- Increased grants/donations to DSA
  - Lowering costs for economically disadvantaged students
- Increased student engagement
  - Increased engagement for students at UH Sugar Land and UH Katy campuses
- Engagement with Third Ward

**i. Articulate how KPIs are tracked and how/when your unit utilizes them to measure progress towards your goals.**

The metrics that DSA will be tracking to measure progress towards these initiatives are directly related to UH's Top 50 efforts, its strategic plan, and to DSA specific metrics and are as follows:

Top 50 Metrics:

- FTIC retention rates
- FTIC Pell eligible retention rates
- Number of UH bachelor graduates who donate to DSA
- The number of dollars' worth of services provided to students with financial need

UH Strategic Plan Metrics:

- UH Strategic Plan Goal 1: Student Success
  - Number of hours of career related experiences by student employees
- UH Strategic Plan Goal 3: Social Responsibility

- Number of students and student hours volunteering in the Third Ward
- Number of faculty/staff and hours providing service/volunteering for DSA department programs
- UH Strategic Plan Goal 4: Nationally Relevant Athletics:
  - Number of student-athletes utilizing DSA services each semester
- UH Strategic Plan Goal 5: Competitive Funding:
  - Dollars raised from grants and donations
  - Number of UH bachelor graduates who donate to DSA

DSA Specific Metrics:

- Sense of Belonging rating from students
- Number of unique students served by departments and division
- Percentage of total addressable population served by division
- External ratings of student employees' competencies
- Average GPA of students engaged in DSA programs/services
- Average completed student credit hours of students engaged in DSA programs/services

**ii. Identify the milestones laid out on the path to achieving the long-term goals you have laid out. How do these milestones contribute to your unit's ability to hold itself accountable to the long-term goals?**

Each semester, DSA departments will share with the Director of Assessment and Planning in the Vice President's office the ID numbers for students involved with different programs/services from those departments. Those codes will be connected to the university's student information system (PeopleSoft) which will allow the Director to report the GPA, retention rate, and student credit hours for each department, as well as identifying special populations such as PELL eligible students and student-athletes who use programs/services offered by those departments. As these metrics directly relate to the priorities of the DSA, each department will know if they are improving outcomes or not and will be able to adjust programs/services to better achieve the priorities of the division and the university.

**iii. In your response, identify who (besides the department director) is responsible for each milestone in the plan and for measuring each KPI you have identified.**

See answer above.

**5. Please discuss the means that you are utilizing to evaluate both your success in achieving the aforementioned strategic initiatives and/or action steps and their importance as compared to others that you might pursue.**

As mentioned above, every department will track ID numbers for students involved in key programs and services and report them to the Vice President of Student Affairs' office. These IDs will then be used to determine the academic success of students involved with those different programs, including average completed credit hours, average GPA, retention rates, and overall engagement rates. We also track student satisfaction from students through the annual student satisfaction survey that is sent to all students every spring semester.

These are the most important metrics the division could utilize to measure the success of the division and its units as they directly relate to the core mission and vision of the university, help students succeed in their academic careers and preparing them for life after UH. Additionally, every unit within the Division of Student Affairs conduct their own assessments, as they are required to come up with assessment plans every summer for what they would like to assess during the coming academic year.

**6. Where data exists, discuss the number of persons served by each of your programs and any assessment measures and/or learning outcomes used to evaluate program success. Please provide the method for collecting this data.**

The Division of Student Affairs serves every student at the University of Houston through our in-person and online resources. In Spring 2023, UH students rated their satisfaction with Student Affairs related programs/services with their highest satisfaction ratings since the survey's first administration in 2017. Out of a highest possible rating of 5, all areas increased by over a point from 2022 average scores.

<b>Spring 2023 Student Satisfaction Category</b>	<b>2022</b>	<b>2023</b>	<b>Y/Y Change</b>
Sense of Belonging	2.51	3.83	+1.32
Student Involvement	2.40	3.98	+1.58
Campus Events, Activities, &/or Traditions at UH	2.49	3.83	+1.34

Some examples of the number of students served by individual Student Affairs departments during the previous academic year include:

- The **AD Bruce Religion Center** saw 96,529 visits to its facility, a 27% increase over the number of visits in FY22.
- The **Campus Recreation and Wellness Center** saw total participation in the facility increase by 8%, from 465,108 in FY22 to 500,329 in FY23, with an 11% increase in total student participation during the same time from 424,511 to 469,087.
- The **Student Centers** saw an 11.53% increase in the total number of visits from 2,737,084 in FY22 to 3,052,671 in FY23.
- Events hosted by the **Center for Student Involvement** (and the 6 University Sponsored Organizations or USOs) had a total attendance of 40,093 and a unique attendance of 19,293. This was a 13.5% increase from FY22 overall attendance (35,312 total attendees) and a 29% increase in unique attendance (14,936 unique attendees).
- The **Student Health Center & Campus Pharmacy** saw a total of 3,755 unique patients in FY23 with 12,153 student encounters.

**7. If your unit concluded FY2023 with a Fund 3 addition to Fund Equity in excess of \$5,000, please describe the conditions which cause the addition and provide a line-item identification of the budgetary sources(s) of the addition (I.e., lapsed salary, conference travel, etc.).**

FY23 reserve return totaled \$195,286 after administrative charges. Of that amount, 99% or \$195,040 was in salary and wage including fringe with the remaining being in maintenance

and operations and travel. These funds were not spent as originally predicted primarily due to two vacancies within the Student Affairs Vice-President's office.

- 8. Recognizing that the potential to generate additional Student Service Fee income for FY2025 base funding is extremely limited and recognizing that it is likely that some units will not be allocated the new base budget and/or one-time funds requested. Please provide a narrative of how your unit would accommodate a reduction of 5.0% in your total FY2025 base Student Service Fee budget request and provide a line-item explanation of where budgetary cuts would be made.**

A 5% reduction in FY25 funding would be a budgetary cut of \$71,936. This would come as a reduction based on the below line items.

<u>Reduction Area</u>	<u>Amount</u>
Advertising	\$5,000
Business Meals	\$5,000
Computer Supplies/Repairs	\$15,000
Consulting Services	\$2,000
Office/General Supplies	\$5,000
Printing/Postal/Freight	\$4,000
Professional Development	\$5,000
Programs/Events	\$18,000
Travel	\$7,000
Uniforms	\$1,500
6% Admin Fee	<u>\$4,436</u>
<b>Total</b>	<b>\$71,936</b>

- 9. Please discuss any budget or organizational changes experienced since your last year (FY2024) SFAC request, their impact on your programs, and your reason for implementing them. SFAC recognizes that some programs did not receive the funds that they requested, that some programs were impacted by additional expenses after the conclusion of the budget cycle, and that some programs may be ahead of or behind their self-generated income projections.**

Within the Vice President's Office, the two graduate assistant positions were combined to create an Assessment Coordinator position. This position was filled in May, 2023 and has been of great assistance in expanding the assessment capacity of the office to support the larger division.

At the Division level, there were structural changes made to departments to be in compliance with SB17. The LGBTQ Resource Center and Center for Diversity and Inclusion were closed as offices, and a new office, the Center for Student Advocacy and Community (CSAC), was created. The Cougar Cupboard, which was previously part of the UH Wellness Office, was moved to be part of CSAC. Additional details about the reorganizing within specific details will be addressed by those departments' questionnaires.

- 10. What are the other possible sources of funding available to your unit and what efforts are being made to access them (e.g. grants, donations, etc.)? If you receive funds from other sources, please briefly describe the source, purpose, and duration of the funding and report the amounts received in the appropriate rows/columns on the SFAC spreadsheet.**

- i. **If applicable, what can be done to increase donations, sponsorship sales, and other revenue streams? Please answer each separately.**

The Division of Student Affairs works with our representatives in the Division of Advancement, Chief Development Officer Jaha Williams, and Development Associate Miles Johnson, on different fund-raising opportunities. This year the top priorities for the DSA include raising funds for: Leadership Development programs, increasing experiential learning opportunities, supporting first generation college students, and the Cougar Experience scholarship program. Staff in the Vice President's Office meet regularly with our partners in Advancement to identify and support philanthropic opportunities across the division. Individual unit questionnaires will provide more specific details of what those development efforts and opportunities look like at the ground level.

- 11. Does your unit generate revenue? (Please do not address donations in this question) If your unit does not generate revenue, respond "not applicable. If so:**
- i. **Provide your unit's P&L statement for the current fiscal year and trailing five-years showing all revenue streams for your unit.**
  - ii. **Provide line-item data for each revenue stream.**
  - ii. **For each revenue stream, provide an explanation of the nature of the revenue and briefly articulate the successes and failures for each line item.**

The Vice President of Student Affairs' Office does not generate any revenues. Some units within the DSA do generate revenue and detailed information about those revenues are in their department questionnaires.

- 12. Does your unit raise money from donors and sponsors? If your unit does not receive donations or sponsorships, respond "not applicable." If so:**
- i. **Identify key staff members responsible for development and seeking sponsorships.**
  - ii. **Provide financials for the current fiscal year, as well as the trailing five fiscal years including:**
    - 1. **An analysis of your development activities. Include a breakdown of the nominal quantity of donors donating \$20m+, \$10m+, \$5m+ \$1m+, \$500k+, \$100k+, \$50k+, \$25k+, \$10k+, \$5k+, \$1k+, \$100+. Provide this both in terms of lifetime contributions and annual contributions.**
    - 2. **An analysis of your sponsorship activities. Include a breakdown of total sponsorship dollars and identify your top twenty-five (25) sponsorship deals.**
  - iii. **If applicable, provide a breakdown of each capital project or capital campaign in your unit. Explain how each capital project or campaign aligns with the goals and milestones laid out in your departments strategic plan.**

The Vice President of Student Affairs' Office does not directly raise money from donors/sponsors, but does support the development efforts of units within the Division of Student Affairs. As mentioned in Question 10, the Vice President's Office staff (and staff across the entire DSA) work with Division of Advancement staff to secure funds from non-SFAC sources.

- 13. Please describe any services that are similar to yours and or any overlap between your unit and any other unit(s) providing services to students and the rationale for the overlap.**

While every part of UH is dedicated to the larger mission of the university, there is no division with overlapping services/structure to the Division of Student Affairs.

**14. What percentage of department M&O is allocated to marketing?**

- i. Please detail your comprehensive marketing strategy towards the student body including metrics used to measure the effectiveness of the marketing strategy.**
- ii. How much revenue is allocated towards the marketing strategy?**

The Vice Presidents' Office does not have a dedicated budget allocated to marketing, but in the past has spent less than \$10,000 on one-time costs on things such as printing promotional materials or purchasing event t-shirts.

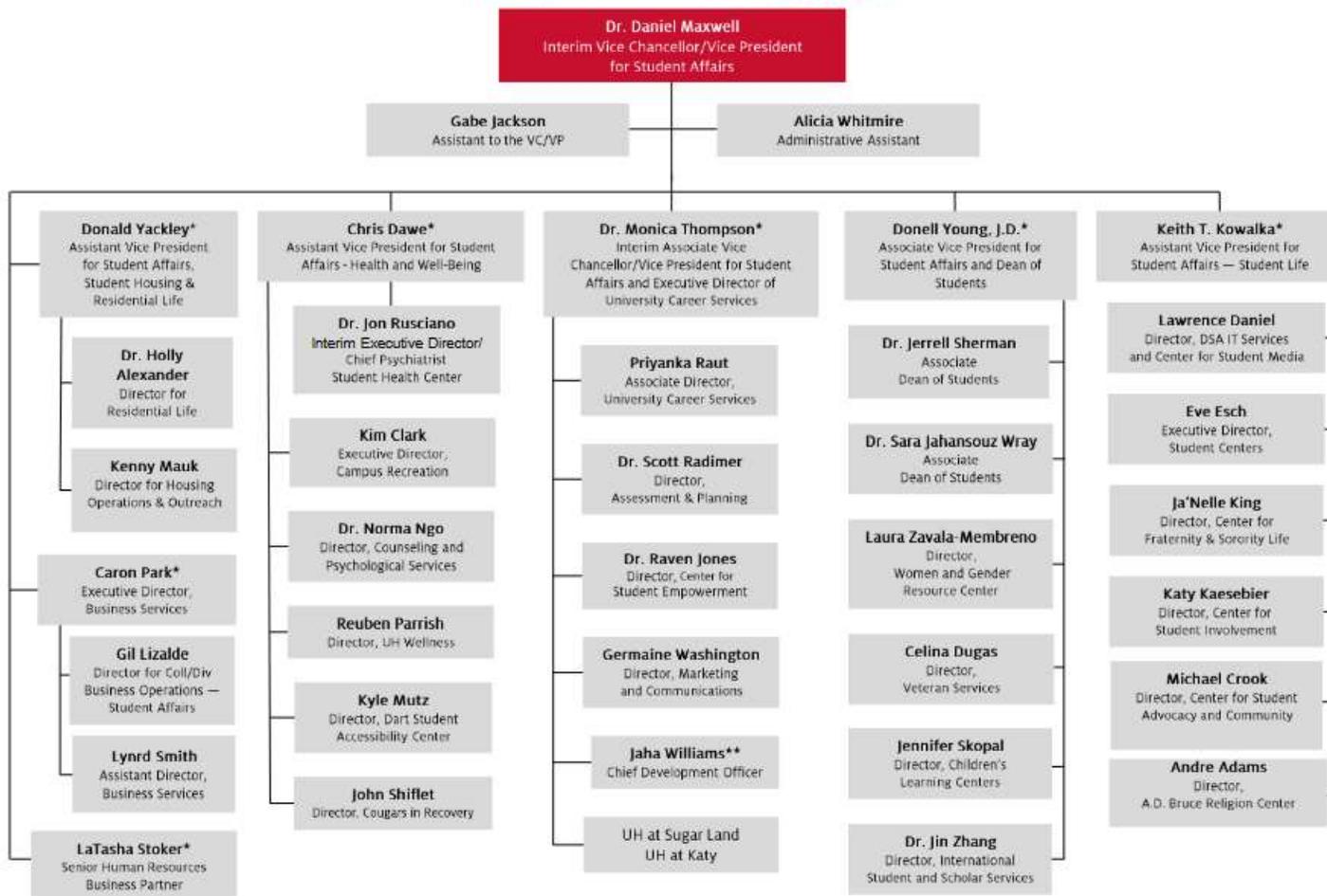
**15. If any of your funding from the student service fee goes to your general operating fund, please detail where any student service fees you received went and what they were spent on as well as future intentions if granted. Otherwise please respond "not applicable".**

Please see the attached budget for details on where student service fees have been spent.

**16. How does your unit contribute to campus culture and improve the student experience? How is the effectiveness of these contributions measured by your unit if at all? What else can your unit do going forward to continue to improve your contribution to the student experience?**

- i. Does your unit contribute to turning students into Coogs for life?**

The Vice President's Office coordinates and supports the efforts of the larger Division of Student Affairs, whose units contribute to the campus culture and improve the student experience, and help turn students into Coogs for life. The effectiveness of each unit is measured in different ways by those units, and more information can be found in their questionnaires. In addition to getting feedback from students through the student satisfaction survey every spring semester, the DSA will be collecting more information about the individual and collective impact of our programs and services, as outlined in the answers to questions 4 and 5.



\*Executive Leadership Team  
\*\*Division of Advancement

