

## DEAN OF STUDENTS OFFICE

### SFAC BUDGET REQUEST QUESTIONNAIRE – Budget Cycle FY26

1. **Provide a summary of your unit’s mission/purpose, how you accomplish your unit’s mission or purpose, and a justification of your unit’s student fee allocation in terms of the benefit to students.**

**Mission:** The Dean of Students Office is committed to creating a community of Honor, Character, and Excellence. Utilizing a comprehensive approach to student development, we foster ethical decision-making, uphold student rights and responsibilities, and provide distinctive student support services.

**Vision:** The Dean of Students Office hopes to inspire students to engage and succeed in their individual pursuit of learning, growth, and transformation.

Our office facilitates the *academic honesty* process on behalf of Academic Affairs. We work closely with students in navigating this process, explaining their rights and responsibilities, and stressing the importance of upholding the academic integrity of the institution. This reinforces our commitment to developing student’s character and ethical decision-making ability. In addition, students, faculty and staff have opportunities to serve on the University Hearing Board, to help ensure a safe community that is committed to academic excellence.

Our office oversees the *student conduct* process. Throughout this process, our team, along with our residential life hearing officers, establish rapport with students, educate students on their rights and responsibilities, share the entirety of the student conduct process, and work with students to reflect and improve upon their behavior and overall involvement within the university community. We have a holistic approach to student development, as we meet each student where they are at developmentally, while ensuring fair and due process. In addition, students, faculty and staff have opportunities to serve on the University Hearing Board, to help ensure a safe, fair, and vibrant community across campus.

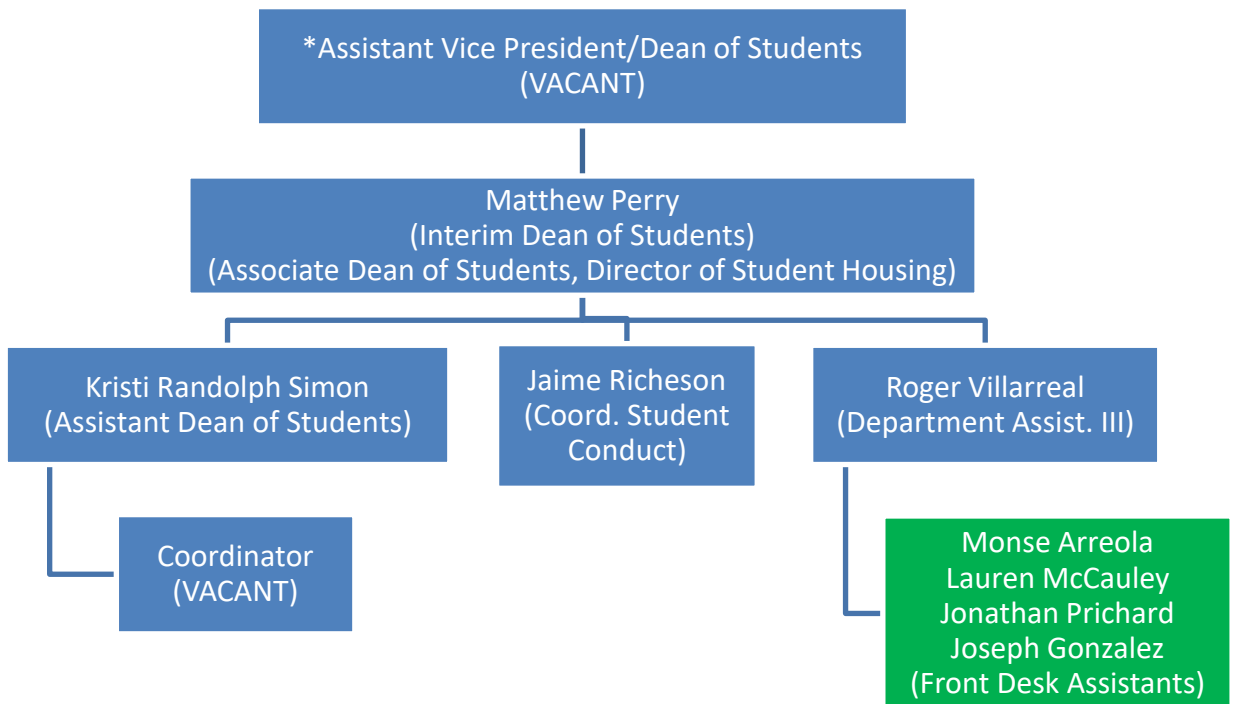
Our office facilitates the *Crisis Awareness Response Emergency (CARE) Team*, which consists of various campus partners (e.g. the Counseling and Mental Health Center, Title IX, and University Police) that come together to support students who are grappling with their mental health. We discuss mental health-related incidents and wrap the student with care-related resources, which may include academic accommodations and on and off-campus referrals.

Our office also provides an array of *emergency resources* for students. This comes in the form of assistance for students who are pregnant and/or parenting, as well as students who have experience in the foster care system. In addition, we manage the Hawk Emergency Fund, which is grant funding provided to students experiencing insecurities related to food, housing, transportation, mental and physical health, childcare, and technology – must be an unforeseen, unavoidable, and extenuating emergency. These are vital resources for UHCL students.

Over the past year, we have elevated our *campus programming and workshop* offerings for students, faculty and staff. This has included offering various workshops centered on academic honesty, incident reporting, CARE/mental health reporting and referrals, Title IX reporting, and crime reporting. We participate in student, faculty and staff orientation programs, to ensure the campus community has a baseline understanding of our services and resources. On the student engagement side, our office has become more involved in campus-wide programming efforts such as I Heart UHCL Week, Halloween Fest, Midterms Study Breaks, and various Weeks of Welcome events. We want students to view our office as both a resource and place of engagement.

In everything we do, we challenge and support students in asking for assistance, developing a strong and ethical character, and becoming self-sufficient. All student fee funding, services and initiatives directly benefit student development, care, and connectedness on campus.

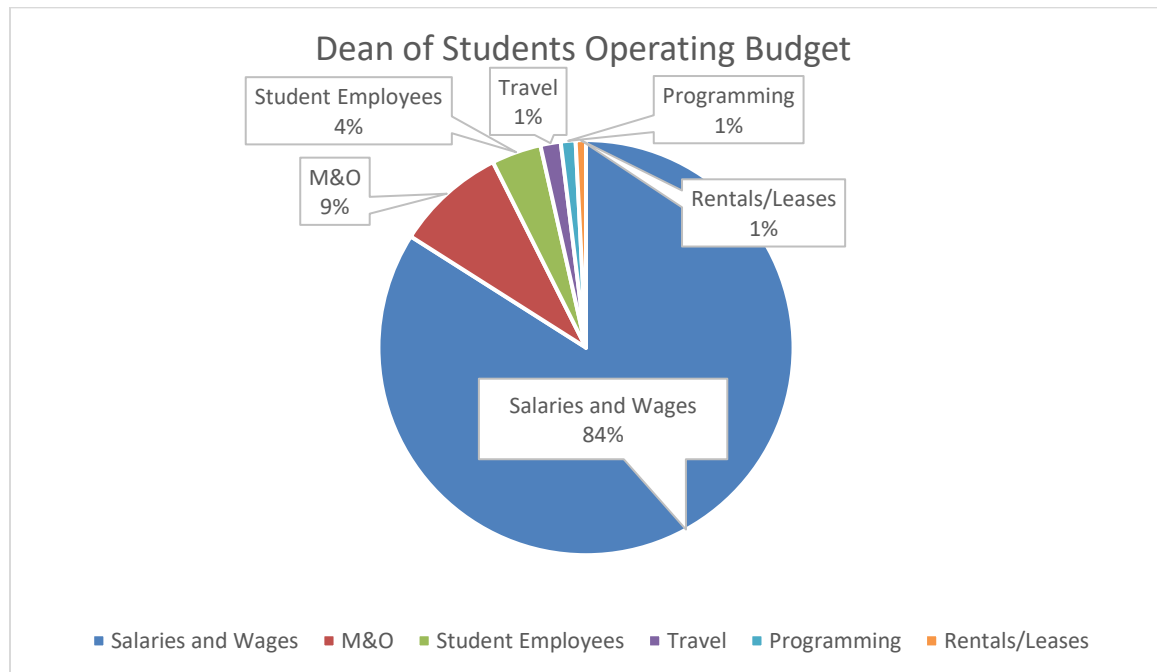
2. Provide an organization chart of your unit. Include all professional and student staff positions (with names), as well as vacancies. Make sure it is easily identifiable between professional and student staff on the chart.



**\*Note:** The Assistant Vice President/Dean of Students is a new staff position, to start in December 2024. This position will serve as the AVP/Dean of Students with oversight of Campus Recreation and Wellness, the Counseling and Mental Health Center, the Dean of Students Office, Health Services, Military and Veteran Services, and Student Housing and Residential Life.

3. **Present your Budget Worksheet. You are required to show and outline ALL funding sources (i.e. student fees, central funding, grants, gifts, outside sales revenue, auxiliary income, etc.). Use this area to define each funding source, its intended purpose, and how you are utilizing said funds.**

The operating budget for the Dean of Students Office is **\$567,887.00** (student fee monies). This funding covers staff salaries and wages (including fringe benefits), student employees, maintenance and operations (e.g. office equipment and supplies, marketing, programming, etc.), travel, as well as rentals and leases.



Our *salaries and wages* (and fringe benefits) directly support the professional staff within the Dean of Students Office. Without full-time professional staff dedicated to the student-serving areas within our office (i.e. academic honesty, CARE, student conduct, etc.), we would be ineffective in supporting student development, care, and success across campus.

With our *M&O* budget, we provide a variety of campus-wide programs, workshops, and training for students, faculty and staff. This includes orientation programs, faculty and staff incident reporting workshops, student engagement programs, class presentations, etc. In addition, we utilize this funding for necessary office supplies to support our daily operations.

Our *student employee* funding support our front desk assistants and operations. Our few student employees serve as a central point within the SSCB for student questions, inquiries, and concerns. These students are often the first faces someone sees when entering the SSCB. Our student employees are highly trained in customer service, triaging student issues, and making student referrals. In short, this funding allows students to further connect to campus life by providing a meaningful on-campus employment opportunity.

Our limited *travel* budget provides our professional staff with on and off-campus opportunities (e.g. conferences, workshops, training, webinars, etc.) to explore and elevate their professional development. This includes bringing back best practices and resources to implement across the campus community in the areas of academic honesty, student conduct, student care, and crisis management. There is always a purpose aligned with our travel priorities.

With the funding we have set aside for *rentals/leases*, this is utilized for our student conduct software (Maxient) and copier machine. This software and equipment allow for us to maintain students' rights and responsibilities, student confidentiality, and a safe campus environment for students to study, connect, and thrive.

**4. Did you receive any new funding for FY24? If so, please explain how it is being used. If you received any new one-time funding for FY25, please describe your plans to use those funds.**

The Dean of Students Office did not receive any new funding for FY24. We did not request any new one-time funding for FY25.

**5. How does your unit support the mission of Student Affairs and contribute to the student experience on campus? Consider the utilization and impact of your unit's services.**

**DSA Mission:** The Division of Student Affairs creates transformational experiences that strengthen the educational journey for UHCL students. Through purposeful programs, comprehensive support services, and holistic resources, we commit to building an engaged community that cultivates personal development and success for all students.

**DSA Tagline:** The Division of Student Affairs champions student success through connection, care, and community.

**DSA Strategic Objectives:** Our strategic objectives include providing high impact experiential learning opportunities and services, facilitating meaningful experiences that promote life-long learning, and developing initiatives designed to inspire globally engaged citizenship.

With our front desk assistant positions and University Hearing Board volunteer opportunities, students can elevate their university experience by working on campus and participating in various peer accountability processes, thereby giving back to their university. Throughout these experiences, students connect with their peers and various faculty/staff, learn valuable life-long skills, and explore their personal and professional development.

From a student care perspective, our office provides holistic hands-on support and resources for students navigating their college experience (in general), students grappling with their mental health, students experiencing academic honesty and/or student conduct processes, and students who may need emergency services. These efforts directly align with our DSA Mission and Tagline listed above.

Our office continues to expand our campus-wide programming and services, to help ensure students feel valued and connected, with a strong sense of belonging. We facilitate. We encourage. We advise. We care. We are student-facing and student-focused.

### **Utilization Reporting Item #1: DOS Study Breaks**

This is an outreach program involving tabling during midterms where we provide cookies and refreshments for students. We interact with students and help them de-stress during midterms.

- Fall 2023 – 2-day event/3 campus locations (including Pearland) = 350 students
- Spring 2024 – 2-day event/3 campus locations (including Pearland) = 350 students

### **Utilization Reporting Item #2: Academic Honesty Violations**

	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>
<b>COB</b>	15	8	14	7	6	6
<b>COE</b>	2	1	1	0	0	0
<b>CSE</b>	11	46	20	8	2	3
<b>HSH</b>	24	5	8	18	17	1
<b>Total</b>	52	60	43	33	25	15

### **Utilization Reporting Item #3: CARE and Student Conduct Incident Reports**

#### **Reported Case Types**

	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>
<b>CARE Cases</b>	37	52	52	56	55	54
<b>Student Conduct</b>	16	15	11	12	44	52
<b>General Complaints</b>	2	20	0	1	0	0
<b>Information Only</b>	6	7	16	14	15	42
<b>Student Housing</b>	0	26	37	37	30	54
<b>Total</b>	61	120	116	120	144	202

There continues to be an increase in student conduct and CARE incidents, likely due to the increase in our campus-wide training and reporting workshops. We have also witnessed an increase in students grappling with their mental health, in and outside of the classroom environment.

The Dean of Students Office has discontinued reporting on Title IX cases, as this falls under the purview of the Title IX Office.

### **Utilization Reporting Item #4: DOS Office Inquiries and Interactions**

These student, faculty and staff interactions and contacts are tracked and recorded via the online Dean of Students request form.

<b>Type of Request</b>	<b>Number of DOS Forms</b>
Academic Consultations (appeals, reinstatements, withdrawals, etc.)	80
Hawk Emergency Fund	60
Informal Complaint Process	50
General Information/Other	48
Student Conduct	35
CARE or Basic Needs	33

Academic Honesty	25
Absence Notification Consultation	16
Student Travel	12
Students with Children	8
Students with Experience in Foster Care	5
<b>Total</b>	<b>372</b>

**Utilization Reporting Item #5: Hawk Emergency Fund**

The Hawk Emergency Fund provides financial assistance to students with an unforeseen personal emergency (i.e. rent assistance, care issues, etc.). Students may be granted up to \$1,000.00 in emergency assistance. Tuition, textbooks and school fees are not unforeseen emergencies. Students who request funds for tuition and students who do not submit supportive narratives or documentation that rises to the level of an unforeseen personal emergency are not approved. These students are subsequently referred to the Basic Needs Persistence Grant (BNPG), managed by the Center for Student Advocacy and Community.

	<b>Number of Hawk Emergency Fund Apps Processed</b>	<b>Number of Students Approved</b>	<b>Number of Students Denied</b>	<b>Number of Students Denied (and referred to the BNPG)</b>	<b>Total Hawk Emergency Funds Awarded</b>
<b>FY23</b>	104	12 (12%)	92 (88%)	0 (0%)	\$5,500.00
<b>FY24</b>	84	11 (13%)	6 (7%)	67 (80%)	\$3,850.00

**6. What did you learn in your annual assessment that is impacting your programs and services now?**

When examining student experiences (e.g., daily interactions, services, and touchpoints) within the Dean of Students Office, we learned the following:

- 93% of students indicated a satisfactory experience despite the purpose or outcome of the interaction with our office
- 93% of students felt they were treated with respect
- 93% of students reported that they view the Dean of Students Office as a student resource
- 93% of students who received CARE Team support and/or services maintained their university enrollment
- 91% of students expressed that the office staff listened to their questions and/or concerns
- 91% of students shared that their questions and/or concerns were addressed within a timely manner
- 91% of students stated that all processes and procedures were clearly explained to them

This data tells us that our daily interactions and touchpoints with students are respectful, effective, and meaningful. In addition, we remain a student-centered operation, focusing on the varied needs of the multifaceted students we interact with daily. Students view our office as a valuable resource. We continue to provide core programs, workshops, services, and resources that meet the needs of students here at UHCL.

**7. Describe any new programs and/or initiatives for the current year.**

For FY25, the Dean of Students Office is planning to increase our campus-wide programming and training workshop offerings for students, faculty and staff. This will include focusing on classroom management and disruptions, presenting at more faculty orientations and professional development workshops, and increasing our student engagement footprint on campus (i.e. Weeks of Welcome events, I Heart UHCL Week, Homecoming, etc.).

**8. What challenges or opportunities do you foresee for the current year and next year?**

With a new *Assistant Vice President, Dean of Students* coming on board within our office, we will spend significant time training this new professional and learning about their vision and philosophy surrounding the central work and services we put forth through our office. This will greatly influence and impact our departmental priorities and focus points on our service to students, faculty and staff.

Academic Honesty Violations involving the use of *artificial intelligence* continue to increase. We are considering adding some helpful tips to the academic honesty section of our website, to assist students navigating the use of artificial intelligence in their academic work.

We are in the process of converting vacant office space into a *conference room*, to be utilized for student and professional staff interviews, team meetings, academic and student conduct conferences, and confidential meetings with students. This change will help us to maintain student confidentiality and provide a safe space for students in need.

**9. Did you have any Student Fee funds in excess of \$5,000.00 swept at the end of FY24? If so, describe how much and in which areas the funds came from.**

Yes, **\$96,028.00** in Student Fee funding was swept at the end of FY24. Here is a breakdown of this swept funding.

Exempt Staff Salaries	\$40,875.00
Student Wages	\$28,992.00
Maintenance & Operations	\$17,410.00
Fringe Benefits	\$7,320.00
Travel	\$1,661.00
Longevity Exp, Term Payout	(\$257.00)
Non-Exempt Staff Salaries	\$26.00
<b>Total</b>	<b>\$96,028.00</b>

**10. Are you requesting any new one-time funding for FY25 or FY26? Present your budget request with appropriate justification. \*Note that only one-time funding requests (no base requests) will be reviewed for FY25 and FY26.**

The Dean of Students Office is not requesting any new one-time funding for FY25 or FY26.

**11. Please provide a narrative of how your unit would accommodate a reduction of 5.0% in your total FY26 budget and provide a line-item explanation of where budgetary cuts would be made.**

A 5% FY26 budget reduction equates to approximately **\$28,394.35** in funding. To accommodate this budget reduction, we will make one of the following decisions:

- Decision One
  - Relinquish our vacant coordinator position within our office – this would cover the entirety of the 5% budget reduction
- Decision Two
  - Reduce our Maintenance and Operations (M&O) budget by **\$24,394.35**
    - Eliminate two student employee positions (\$14k)
    - Offer less campus-wide programs and training (\$4,394.35)
    - Decrease office supply spending (\$2k)
  - Reduce our Travel Budget by **\$4,000.00**