

Orientation and New Student Programs

SFAC BUDGET REQUEST QUESTIONNAIRE – Budget Cycle FY27

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.**

The Office of Orientation and New Student Programs facilitates orientation and transition programs to construct the bridge to connect new students to the resources and experiences needed to thrive in the university setting. Orientation and New Student Programs engage with the student population through intentional programming to ensure students feel comfortable and welcomed at the University of Houston–Clear Lake.

We carry this out through a three-step process—Orientation Launchpad (pre-orientation modules), advising/registration, and a required New Student Orientation. Our approach is theory-informed: we time communications and engagement to the W-Curve of student transition, meet students where they are using a needs-based framework (Hawk’s Hierarchy), and deliver a holistic experience mapped to our New Student Core Components.

High-impact interactions with Orientation Leaders, strategic family engagement, and year-round touchpoints (Hawk Launch Academy, Hawk Hangouts, Family Weekend) ensure students connect with key services early, understand next steps, and form belonging communities. These strategies produce measurable readiness and engagement outcomes (e.g., strong Launchpad completions and orientation participation), which align directly with enrollment and orientation goals.

New Student & Transition Program Core Components

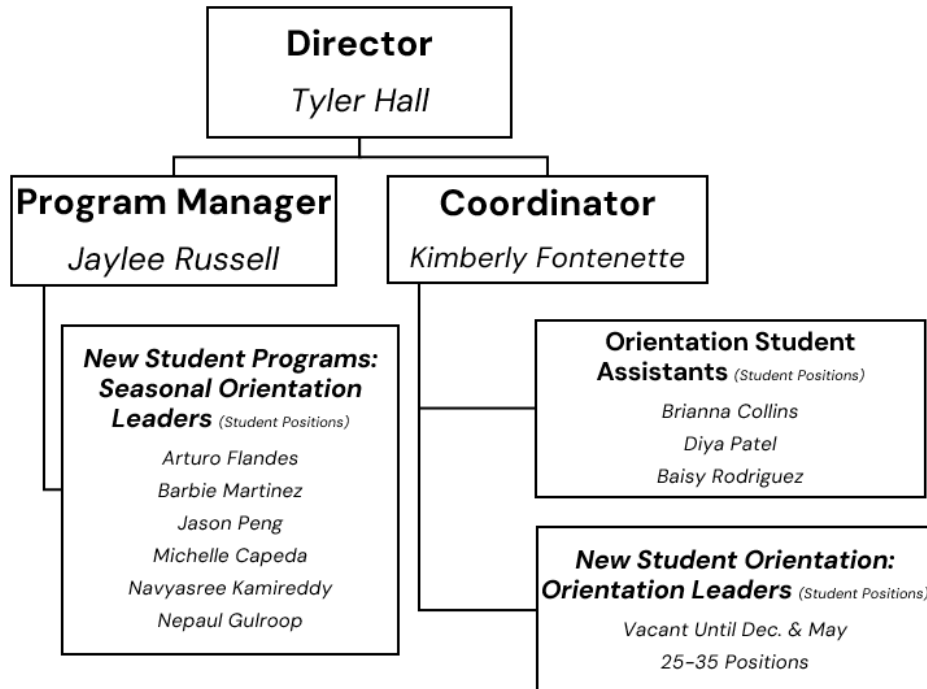
Ten essential areas—ranging from academic support to social engagement—embedded across all programs to ensure students receive holistic, relevant, and developmentally appropriate support.



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.



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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.

Student Services Fees (SFAC Fund 3049)

Student Service Fees

- **Base Budget**
 - Office Professional Staff: Director, Program Manager and Coordinator
 - Office Student Employees
 - Office General M&O
 - Office Professional & Student Staff Travel and Professional Development
- **Student Service Fees One-Time Requests Approved**
 - Hawk Launch Programming Support (\$15,000: FY26)
 - Family Weekend Experience Support (\$8,000: FY26)
 - Orientation Model Support (Up to \$20,000: FY26 & FY27)

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Income From All Other Sources

Designated (Fund 2063, 2072, 2075, 2076, 2077, 2078, 2080)

- **Family & Guest Revenue (Fund 2078)**

- Revenue generated from optional Orientation charges for participation in the Orientation Guest program, \$40 per person for each guest over the age of 12. Revenue subject to 1.8-2% Credit Card processing fees.
- Revenue directly supports family and guest engagement at New Student Orientation and enhances UHCL Family Weekend.

Orientation Fees (2063)

- **Orientation Student Fees**

- Revenue generated from the mandatory Orientation Fee. Estimates fluctuate depending on UHCL's new student enrollment.
 - \$50 fee for incoming First-Year Students
 - \$50 fee for incoming Transfer, International, Graduate Students, and Post-Baccalaureate Students.
- Revenue directly supports the transition experience of all incoming UHCL students through the Orientation Launchpad online modules, New Student Orientation programs, professional development for department staff and training and hiring of student employees.

Sales & Services Income (Fund 3) 3056

- **New Student Program Events Income (Fund 3056)**

- Revenue generated from optional Orientation charges for participation in additional New Student Programs and Initiatives. Revenue subject to 8% Admin Charges & 1.8-2% Credit Card processing fees.

4. Did you receive any new funding for FY25? If so, please explain how it is being used. If you received any new one-time funding for FY26, please describe your plans to use those funds.

- **FY25 New Funding Also Continued For FY26:**

- Family Weekend Program (\$8,000)
- Hawk Launch Program Series (\$15,000)

- **FY26 New Funding Also Continued For FY27:**

- Orientation Model Support (Up to \$20,000)

In FY25, Orientation and New Student Programs received one-time SFAC allocations of **\$8,000 for Family Weekend** and **\$15,000 for Hawk Launch**. These funds allowed the office to successfully relaunch two cornerstone transition experiences that directly support UHCL's goals of student success, retention, and community building.

Hawk Launch was reintroduced in FY25 as a restructured, academic-year program series rather than a one-time summer retreat. With SFAC's investment, ONSP hosted a **Hawk Launch Fall Kick-Off on August 27, 2025, with 144 students registered and 114 checked in**. Assessment results showed:

- 94% of participants could identify at least two UHCL services and programs to support their success (Academic Support).

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- 98% of participants felt more motivated to engage in UHCL activities and events (Community Awareness).
- Student comments highlighted food, games, faculty/staff networking, and peer connections as the most impactful aspects of the event.

Beyond the kickoff, Hawk Launch expanded into a series of **10-14 programs across the academic year** including Hawk Launch Academy workshops offered in-person and virtually (Adulting 101, SMART Goals, First-Year Roadmap), Hawk Hangouts (social mixers like Totally Transfer, Bingo & Breakfast, Coffee, Crafting & Convos), and supported by on-going office traditions such as Late Night Breakfast, and Family Weekend. Each Hawk Launch program can accommodate between **30-75 students at each program**, significantly multiplying the program's reach compared to the original summer-only model (previously capped at 20–40 participants). One-time funding supported student staffing, program supplies, food, and marketing that elevated the experience.

Family Weekend was successfully relaunched in March 2025, drawing **219 total participants**: 73 students, 77 family/guests, and 69 volunteers and VIPs. Events included the Hunter's Family BBQ Brunch with the UHCL President, Hunter's Carnival with student organizations and local vendors, mock classroom sessions with faculty, and student services panels.

The total cost of the 2025 Family Weekend was \$17,441.57, with SFAC's \$8,000 award covering nearly half. Additional support included \$1,250 from DSA partners, \$5,000 from ONSP's internal budget, and \$6,191.57 from carry-forward funds. The \$1,250 contribution from other UHCL departments highlights ONSP's collaborative approach to financial support and demonstrates cross-campus commitment to the success of this event. Building on this model, ONSP is actively exploring expanded external partnerships with local companies and organizations for FY26 to supplement SFAC funding through sponsorships and in-kind contributions. The largest single expense was catering (\$6,778.50). While some supplies were purchased in bulk for reuse for FY26, sustaining this program requires ongoing one-time support given the scale of family attendance and the breadth of engagement activities.

Family Weekend Attendance Over Fiscal Year			
Fiscal Year	Pre-Registrations	Total Participants	Notes
FY17	10 Families (~25–30 People)	30	First stand-alone Family Weekend
FY18	31 Families (~60–80 People)	80	Program growth
FY19	49 Families (~90–120 People)	120	Highest pre-pandemic attendance
FY20 – FY24	N/A	N/A	Folded into Homecoming & Family Weekend, limited role
FY25	73 students, 77 family/guests, 69 volunteers/VIPs	219	Relaunch year

For FY26, ONSP has again received **\$15,000 for Hawk Launch Programming Support**, **\$8,000 for Family Weekend Experience Support**, and up to **\$20,000 for Orientation Model Support**. These funds are ensuring the continuity, quality, and sustainability of two proven programs while also allowing the office to pilot and refine orientation structures in response to evolving campus

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needs. Collectively, these investments are building sustainable, high-impact traditions that now serve as signature transition experiences for new students and their families.

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.

The Office of Orientation and New Student Programs (ONSP) advances the Division of Student Affairs mission by serving as the launch point for student success and belonging through the 3-Step Orientation Process (Launchpad → Advising/Registration → New Student Orientation). Our programs are intentionally mapped to the **New Student Core Components** so students encounter people, services, and skills that matter from day one. We align those components with the **League of the Rising Hawks** leadership framework by embedding peer leadership, reflection, and skill-building in Orientation Leader facilitation, Hawk Launch Academy workshops, and family engagement experiences.

In FY25, ONSP hosted **8 orientation sessions** serving **1,571 students and 386 guests**, maintaining strong attendance despite reducing the number of programs from 16 in FY24 to 8 in FY25. Guest engagement remained consistent, with revenue increasing slightly from **\$14,960 in FY24 to \$15,440 in FY25**, demonstrating that families continue to see value in participating. In addition, **1,013 students** participated in New Student Programs such as Family Weekend (200 attendees), Late Night Breakfast (181 attendees), and What's the Scoop? Ice Cream Social (250 attendees). While smaller-scale programs like Tote-Ally Transfer (31 attendees) served niche populations, they provided essential belonging touchpoints for transfer and specific student groups.

Historical Orientation Programs Comparison Total Fiscal Year (Spring & Summer Programs)			
<i>Term/Year</i>	FY23	FY24	FY25
Fiscal Year Programs	9	16	8
Fiscal Year Student Attendees	1,899	1,728	1,571
Fiscal Year Guest Attendees	–	374	386
Fiscal Year Guest Revenue	–	\$14,960.00	\$15,440.00

Historical New Student Programs Comparison					
<i>Term/Year</i>	FY21	FY22	FY23	FY24	FY25
Fiscal Year New Student Programs	23	–	2	16	11
Fiscal Year Student Attendees	1565	–	325	1,181	1,013

Signature experiences like **Hawk Launch** and **Family Weekend** translate these components and leadership competencies into practice—strengthening belonging, increasing service awareness, and connecting students to faculty, staff, and peers. Collectively, this model turns orientation from a single event into a year-long pathway that supports retention, well-being, and student

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leadership development, reinforcing the Division of Student Affairs' commitment to transformational student experiences.

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

Our AY25 assessment cycle established baseline data across all four program outcomes, which is now driving program adjustments in AY26. We learned that **orientation participation influences student engagement differently by cohort**: in Spring 2025, 35% of orientation students attended at least one campus program compared to only 27% of all new admits, suggesting orientation served as a stronger connector. However, in Fall 2024, orientation participants engaged at lower levels (37%) compared to 54% of all new admits. This gap emphasized the need for stronger Fall follow-up programming and more consistent department-led opportunities.

Family engagement data also revealed both progress and limitations. Between *Family Weekend* (77 family/guests) and *NSO family sessions* (386 family/guests), ONSP connected with approximately **463 family members and guests in AY25**, the first year this level of tracking was attempted. However, systems like Hawk Link only capture UHCL cardholders, limiting our ability to link family participation directly to student outcomes.

In terms of the 3-step orientation model, **Launchpad completion emerged as a strong predictor of enrollment**. Of the 1,446 students who pre-registered for orientation, 1,095 (76%) completed the Launchpad prior to attending NSO. By census day, 1,453 students (92%) had completed Launchpad, showing the effectiveness of ONSP's outreach campaigns. Furthermore, **98% of students who completed Step 1 went on to advising**, and 82–85% enrolled, validating that the model effectively drives enrollment progression.

In AY25, ONSP engaged **1,013 students in department-led programming**, compared to 1,181 in AY24, with signature events like *What's the Scoop?* (250 attendees), *Late Night Breakfast* (181), and *Family Weekend* (200). Although a slight reduction in student participants, this was a result of 11 events in AY25 as opposed to 16 events in AY24 – highlighting a stronger selection of high-reaching programs within staff capacity.

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

For AY26, ONSP is launching several new initiatives directly informed by AY25 assessment findings and supported by FY26 one-time funds. Central to this plan is the implementation of the New Student Roadmap, delivered through the *Hawk Launch Academy* and *Hawk Hangout* series.

These programs are intentionally designed to provide **ongoing engagement touchpoints throughout the academic year**, ensuring that orientation translates into sustained involvement. The Hawk Launch Academy focuses on workshops tied to academic success, campus resources, and the 10 New Student & Transition Program Core Components, while Hawk Hangouts provide more informal social opportunities to strengthen belonging and peer connections.

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One-time FY26 funding is allowing ONSP to deliver these programs with a **strategic outreach campaign** targeted at new students who may not otherwise engage beyond orientation. This effort builds directly from AY25 data showing that only 35–37% of orientation participants attended at least one campus program during their first semester—below the 50% goal.

In addition, these initiatives are built to **lean into collaboration across the institution**. ONSP is partnering with the Center for Student Engagement, Student Success Center, and Career Development, while also involving university leadership, including **President Dr. Richard Walker** and other student and administrative leaders, to reinforce the importance of connection and success from the highest levels of the university.

Finally, **family engagement is expanding alongside student programming**. With the addition of a Program Manager, ONSP will enhance *Family Weekend* and pilot new initiatives such as a family newsletter and webinars. These efforts build on the AY25 baseline of 463 family/guest participants and aim to surpass 500 in AY26.

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

Challenges

- **Rebuilding Capacity with a Fully Staffed Team:** With a Director, Program Manager, and Coordinator now in place, ONSP is fully staffed for the first time in several years. This stability is a strength, but the team is still regaining capacity after vacancies. Balancing orientation delivery, year-round programming, and family engagement remains challenging as we rebuild systems and bandwidth.
- **Finding the Right Balance of Broad vs. Tailored Support:** Pressure to consolidate orientation into larger “one-size-fits-all” sessions risks losing the impact of population-specific programming. ONSP is responding by aligning tailored initiatives with the academic calendar—for example, a First-Year Roadmap during National First-Gen Week and Unwind & Design: Tote-ally Transfer during National Transfer Student Week—to connect students both as unique groups and as part of the broader Hawk community.

Opportunities

- **Extending the Transition Pathway:** Hawk Launch Kick-Offs, Academy workshops, and Hangouts allow students to continue building momentum beyond orientation day. This year-round pathway directly addresses past gaps in first-semester engagement and provides multiple entry points for students who may not initially feel connected.
- **Deepening Family Connections:** With Family Weekend relaunched and new initiatives like newsletters and webinars underway, ONSP has the chance to surpass 500 family/guest touchpoints annually. These efforts strengthen students’ support networks and foster long-term family affinity with UHCL.
- **Linking Data and Partnerships:** A key opportunity is expanding data tracking by integrating Hawk Link involvement with Launchpad and orientation attendance to show how orientation impacts persistence. At the same time, growing sponsorships and campus partnerships can supplement limited operational resources while enhancing the student experience with new opportunities and visibility.

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**9. Did you have more than \$5,000.00 in Student Fee funds swept at the end of FY25?
If so, describe how much and in which areas the funds came from.**

Orientation and New Student Programs did have Student Service Fee funds swept at the end of FY24. Total Swept: \$109,780.

- **\$96,230 was swept in salary/wage/fringe** due to the two professional staff vacancies in the office throughout FY25. The Student Service Fee supports our office by allocating the salary needed for the Director, Assistant Director and Coordinator positions. The Orientation and New Student Programs Coordinator position was filled in November of 2024. The Assistant Director has since been reclassified as a Program Manager position and will be filled October 2025.
- **\$13,550 was swept in maintenance & operations/travel** which includes dedicated funds to the program budget maintenance, operations, travel, and professional development related to these vacant positions.

10. Are you requesting any new one-time funding for FY26 or FY27? Present your budget request with appropriate justification. *Note that only one-time funding requests (no base requests) may be reviewed for FY26 and FY27.

- **FY26 One-Time Funding Requests:**

- Summer Orientation Graduate Assistant (NODA Intern) — \$12,000

- **FY27 One-Time Funding Requests:**

- Hawk Launch Program Series (\$15,000)
- Family Weekend Program (\$15,000)

Hawk Launch Program Series (\$15,000)

Orientation and New Student Programs is requesting one-time funding of \$15,000 for FY27 to support the restructured Hawk Launch initiative, which has expanded beyond a summer program into a year-long student engagement series.

Program Evolution and Purpose

Originally launched in 2014, Hawk Launch was a summer extended orientation retreat serving a small cohort of first-year students through team building, leadership development, and connection with UHCL faculty, staff, and Orientation Leaders. The program demonstrated strong student impact, but financial and logistical constraints limited its sustainability.

In FY25, with support from SFAC, Hawk Launch was reintroduced. Building on that success, Hawk Launch has been restructured into an **academic-year initiative** designed to support more students through ongoing, intentional programming:

- **Hawk Launch Kick-Off Events** (Fall & Spring): Large-scale transition events to welcome new and returning students each semester.
- **Hawk Launch Academy**: Monthly workshops and skill development events such as *Adulting 101*, *First-Year Roadmap*, and *SMART Goals*.
- **Hawk Hangouts**: Monthly community and networking opportunities such as *Pearland Pop-Up*, *Unwind & Design: Tote-ally Transfer*, *Bingo & Breakfast*, and *Coffee, Crafting & Convos*.
- **Hawk Talks**: Small-group focus sessions with returning students to check-in on their transition experience.

This expanded structure allows Hawk Launch to reach **hundreds of students throughout the academic year** rather than a limited summer cohort, creating multiple entry points for connection, engagement, and leadership growth.

Student Impact

The program's impact is already evident through Fall 2025 outcomes. At the **Hawk Launch Fall Kick-Off (August 27, 2025)**:

- 144 students registered, with 114 checking in.
- **94%** reported they could identify at least two UHCL services and programs to support their success (*Academic Support*).
- **98%** felt more motivated to participate in UHCL campus activities and events (*Community Awareness*).
- Students highlighted **games and activities, faculty/staff networking, and panel discussions** as their favorite parts of the event.

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Student comments underscored the program's energy and impact:

- *"The Smash burgers and root beer floats were amazing, and it gave us a chance to relax and connect."*
- *"Networking with peers, faculty, and staff made me feel like I really belong here."*
- *"I think events like this help us socialize and actually feel involved in university activities."*

These results demonstrate that Hawk Launch not only attracts strong student participation but also advances UHCL's New Student Core Components of academic support and community awareness.

Budget Request Breakdown – \$15,000 Total

- **\$6,000 – Student Staffing (Salaries & Wages)**
 - 2–3 student staff per program (Orientation Leaders or assistants).
 - Average 2–3 hours per event at \$10/hour.
 - Coverage for ~24–30 Hawk Launch events (Kick-Offs, Academy workshops, Hangouts, Hawk Talks).
- **\$4,000 – Hawk Launch Kick-Off Events (Fall & Spring)**
 - Large-scale semester transition programs.
 - Includes program supplies, décor, food/refreshments, and engagement materials.
 - Based on FY25 actual costs (~\$2,800 per Kick-Off).
- **\$2,500 – Program Supplies & Engagement (Workshops & Hangouts)**
 - Small-scale budgets for Hawk Launch Academy workshops (materials, handouts, activity kits).
 - Hawk Hangouts programming (tie-dye kits, bingo prizes, crafting supplies).
 - Modest food/snacks to encourage student participation.
- **\$2,000 – Promotion, Marketing & Outreach**
 - Social media campaigns, event graphics, signage, and general Hawk Launch branding.
 - Includes postcard mail campaign to incoming students.
- **\$500 – Uniform/Branding & Identity Items**
 - Hawk Launch staff/leader shirts for visibility.
 - Small promotional items tied to program identity (giveaways, tote bags, resource packets).

Summary

One-time funding will allow Orientation and New Student Programs to sustain and grow Hawk Launch as a **signature academic-year program series**. The FY26 roadmap demonstrates a balanced mix of academic support, leadership development, and community-building events, all grounded in UHCL's New Student Core Components. The updated budget reflects real FY25 costs (e.g., \$2,800 per Kick-Off, \$7,500 in promotion expenses) and ensures Hawk Launch is delivered with quality, visibility, and measurable student outcomes. With Fall 2025 results showing **94% of participants can identify campus resources** and **98% feel more motivated to engage**, and with students praising the **food, games, and opportunities to connect with faculty and peers**, continued funding will allow Hawk Launch to scale its proven success to even more students.

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Family Weekend Program (\$15,000)

Orientation and New Student Programs is requesting one-time funding of \$15,000 for FY27 to support UHCL's Family Weekend, a signature tradition designed to connect students and their families with the university community through engaging, collaborative, and enriching events.

Program Evolution and Purpose

Family Weekend has long been part of UHCL's tradition, with earlier iterations held between 2017–2019. After a pause, the program was reintroduced in March 2025 under the leadership of Orientation and New Student Programs. The event quickly reestablished itself as a cornerstone of student-family engagement, drawing **219 attendees** (73 students, 77 family/guests, 69 volunteers and VIPs).

Family Weekend advances UHCL's commitment to fostering a sense of belonging by:

- **Connecting family members** to UHCL through dynamic activities, interactive workshops, and collaborative events.
- **Strengthening the support system** for students, reinforcing academic, social, and personal success.
- **Encouraging long-term alumni and family involvement** in the university.
- **Promoting collaboration across campus**, engaging multiple DSA departments and academic partners.

FY25 Implementation and Costs

The 2025 Family Weekend featured a full-day schedule including the **Hunter's Family BBQ Brunch (hosted by the UHCL President)**, **Hunter's Carnival**, **faculty-led mock classroom experiences**, **student services information sessions**, and **family photo opportunities with Hunter the Hawk**.

The program cost **\$17,441.57** to execute. Funding sources included:

- \$5,000 – SFAC one-time allocation.
- \$1,250 – Contributions from other DSA departments.
- \$5,000 – Direct contribution from ONSP.
- \$6,191.57 – Covered through SFAC one-time carry-forward funds.

The **most expensive component was catering (\$6,778.50)**, which was partially offset by departmental support but remains the largest ongoing cost. Promotional items and event infrastructure (carnival games, décor, signage, DJ, prizes) also contributed to expenses. While some items (promo materials, décor) were purchased in larger quantities to create backstock for future years, the funding model that required ONSP to cover one-third of the costs is not sustainable. These events provide families with a comprehensive, interactive experience that strengthens their bond with the university and reinforces the support system available to their student.

Budget Request Breakdown – \$15,000 Total

- **\$7,000 – Catering and Food Service**
 - Hunter's Family BBQ Brunch and refreshments at Hunter's Carnival.
- **\$2,500 – Event Entertainment and Infrastructure**
 - Carnival games, DJ, attractions, décor, signage, and activity supplies.
- **\$2,500 – Facility Reservation Expenses**
 - Secure reservation and event support from Campus Recreation and Wellness.
- **\$2,000 – Program Supplies and Promotional Materials**
 - Craft materials, family giveaways, yard signage, and branded items.
- **\$1,000 – Contingency/Additional Costs**
 - Flexible allocation to address vendor pricing increases or unexpected needs.

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Summary

Family Weekend is an impactful program that engages students and their families in a shared UHCL experience, reinforcing the support network critical to student retention and success. With 2025 marking a successful relaunch under ONSP, the program has proven its ability to draw families into the life of the university. Continued investment through SFAC will ensure that Family Weekend remains sustainable while also encouraging **new sponsorships (~\$3,000 goal) and departmental collaborations** to expand the program's reach and reduce reliance on student fees.

Summer Orientation Graduate Assistant (NODA Intern) — \$12,000

Orientation and New Student Programs (ONSP) is requesting one-time funding of \$12,000 for FY26 to support a Summer Orientation Graduate Assistant through the NODA Internship Program. This new position will directly enhance family engagement during summer orientation, strengthen transition programming, and advance UHCL's reputation in the national orientation and student affairs community. For more information about NODA and the NODA Internship Program, please visit: <https://www.nodaweb.org/events-overview/internship/>

Program Purpose and Rationale

Each summer, ONSP manages intensive operations including New Student Orientation, Family and Guest Orientation, Hawk Launch programs, and other summer transition initiatives. The addition of a graduate-level intern would:

- **Enhance Family Engagement:** Support the planning, coordination, and delivery of Family & Guest Orientation under the leadership of ONSP's Program Manager.
- **Strengthen Transition Programming:** Assist in implementing supplemental summer programs to bridge the gap between NSO sessions and fall enrollment.
- **Provide Professional Experience:** Offer meaningful, hands-on training for a future higher education leader, advancing the field of orientation and student success.
- **Elevate UHCL's Profile:** Partnering with the NODA Internship Program highlights UHCL nationally as a host site committed to best practices in orientation, transition, and retention.

Benefits to Students and Families

- Families receive **greater personal support** and connection to UHCL resources, reinforcing their ability to help students succeed.
- Students benefit from **expanded summer transition services** that increase preparedness, confidence, and connection.
- UHCL benefits from the **innovation and expertise** of an emerging professional trained in orientation work.

FY26 Summer Graduate Assistant Roadmap

The NODA Intern would serve on campus **mid-May through early August (12–14 weeks)**, providing full-time support to ONSP. Anticipated responsibilities include:

- Assisting with **Family & Guest Orientation logistics, check-in, and presentations.**
- Supporting **Orientation Leader training and supervision.**
- Coordinating summer **Hawk Launch Academy/Hangout events.**
- Developing and assessing **transition support services.**
- Delivering a **final summer assessment report and recommendations** for ONSP leadership.

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Budget Request Breakdown – \$12,000 Total

- **\$7,000 – Stipend** (3.5 months at ~\$2,000/month)
- **\$2,700 – Housing** (Hunter Hall guest housing, May–Aug)
- **\$750 – Meal Support** (Dining Dollars/grocery card; summer meal plans are optional)
- **\$250 – Parking/Transit** (summer permit)
- **\$500 – Relocation/Travel Stipend** (arrival/departure support)
- **\$300 – Professional Development & Materials** (training resources, staff shirt, NODA membership if needed)

Summary

Funding a Summer Orientation Graduate Assistant (NODA Intern) represents a **strategic investment in UHCL’s orientation and transition efforts**. The position will expand capacity for family engagement, strengthen summer transition programming, and directly support the university’s retention and student success priorities. Hosting a NODA intern also provides professional experience for a future higher education leader and elevates UHCL’s visibility on a national scale.

11. Please provide a narrative of how your unit would accommodate a reduction of 5.0% in your total FY27 budget and provide a line-item explanation of where budgetary cuts would be made.

Total FY26 Student Service Fee Adjusted Base Budget – \$317,663

- \$193,631 – Professional Staff Salaries
- \$35,000 – Student Workers Wages (NCWS): Orientation Leaders
- \$65,032 – Professional Staff Fringe Benefits
- \$23,000 – Maintenance and Operations
- \$1,000 – Professional Staff Longevity

5.0% Reduction of FY27 Student Service Fee Base Budget – \$15,883.15

Reduction of \$15,047 to General M&O:

While challenging, this reduction would be taken from the Maintenance & Operations (M&O) line of the department. This would require scaling back on professional development opportunities, limiting printed and promotional materials, reducing non-essential supplies, and delaying certain equipment purchases. By concentrating the cut within M&O, the unit would be able to protect student employee salaries, preserve Orientation Leader support for incoming students, and ensure orientation fee revenue continues to underwrite core program delivery. This approach minimizes direct impact on the student experience while acknowledging that operational flexibility and staff support resources would be more constrained.

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