

Summary Report and Request for Non Academic Units

Annual Budget Hearings - 2015

Unit Name:

Jack B. Kelley Student Center

Unit Mission Statement:

The Jack B. Kelley Student Center is the gathering place for the entire West Texas A&M University community. We are dedicated to providing an educational, cultural, social, and premiere facility that inspires intellectual and interpersonal development through student-centered programs and services.

Unit Key Performance Indicators (data for last three years):

Satisfaction Surveys

On a rating scale of 1 to 7, with 1 being best. Maintain a consistent rating level of 2.0

2011-2012 – 1.17 Satisfaction level (Reservations and Room Arrangements)

2012-2013 – 1.20 Satisfaction level

2013-2014 – 1.10 Satisfaction level

Facility Questionnaire

On a rating scale of 1 to 7, with 1 being best. Maintain a consistent rating level of 2.0

2011-2012 – 2.15 Satisfaction level (Facilities Questionnaire)

2012-2013 – 1.93 Satisfaction level

2013-2014 – 1.97 Satisfaction level

Building Traffic/Usage Results (New Metric)

2011-2012

- Room Reservations – 1,418
- Exhibitors – 448
- Outdoor Reservations - 116

2013-2014

- Room Reservations – 2,122
- Exhibitors – 507
- Outdoor Reservations - 113

2012-2013

- Room Reservations – 1,304
- Exhibitors – 318
- Outdoor Reservations - 106

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Unit Name: Student Counseling Services

Unit Mission Statement: To provide confidential, non-judgmental, professional resources for WTAMU students whose educational pursuit is being hindered by emotional, behavioral, and/or relationship struggles.

Unit Key Performance Indicators (data for last three years):

1. CUSTOMER SATISFACTION

2011-2012 99.0% Satisfaction with the service

2012-2013 97.9% Satisfaction with the service

2013-2014 100 % Satisfaction with the service

2. STUDENT UTILIZATION

2011-2012 553 Students Served 2056 Sessions Completed

2012-2013 525 Students Served 2173 Sessions Completed

2013-2014 587 Students Served 2289 Sessions Completed

3. ABILITY TO REMAIN IN SCHOOL

2011-2012 89.0% Reported positive impact on ability to remain in school

2012-2013 95.7% Reported positive impact on ability to remain in school

2013-2014 94.0% Reported positive impact on ability to remain in school

(Add if unit has more than four KPI.)

Budget Requests for FY16:

1. Title of Request:

Dollar Amount Requested:

To which imperative, goal, strategy of the WTAMU Five-Year Plan 2014-2018 is this request in support of?

Is this request consistent with the University Five Year Plan 2014-18 Financial Plan?

How is this request anticipated to impact a unit KPI referenced above?

2. Title of Request:

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(Add if unit has more than three requests.)

Summary Report and Request for Non Academic Units

Annual Budget Hearings - 2015

Unit Name: Office of Residential Living

Unit Mission Statement: The Department of Residential Living is committed to providing a diverse interpersonal environment where academic and personal growth is integrated into residents' daily experiences, through student-focused programs and services.

Unit Key Performance Indicators (data for last three years):

1. please see attached Xcel document
- 2.
- 3.
- 4.

(Add if unit has more than four KPI.)

Budget Requests for FY16: NONE

1. Title of Request:

Dollar Amount Requested:

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Annual Budget Hearings - 2015

Unit Name: Residential Living

Unit Mission Statement: The Department of Residential Living is committed to providing a diverse interpersonal environment where academic and personal growth is integrated into residents' daily experiences, through student-focused programs and services.

Unit Key Performance Indicators (data for last three years):

1. Student Satisfaction

| | |
|----------|---------------------------|
| 11-12 AY | 91% Satisfaction rating |
| 12-13 AY | 92% Satisfaction rating |
| 13-14 AY | 88.4% Satisfaction rating |

2. % of FT Fall Undergraduates Housed On Campus (Goal of 30%)

| | |
|----------|-------|
| 11-12 AY | 32.7% |
| 12-13 AY | 32.2% |
| 13-14 AY | 37.6% |

3. Progress on Residential Living Master Plan and Other Maintenance

| | |
|----------|---|
| 11-12 AY | Multiple construction/renovation/improvement projects |
| 12-13 AY | Multiple construction/renovation/improvement projects |
| 13-14 AY | Multiple construction/renovation/improvement projects |

Summary Report and Request for Non Academic Units

Annual Budget Hearings - 2015

Unit Name: Student Disability Services

Unit Mission Statement: The Mission Statement of Student Disability Services is to provide eligible students with the accommodations and tolls necessary to assist them with their academic success and to support them in their personal and educational growth.

Unit Key Performance Indicators (data for last three years):

1. Provide excellent customer service:

2011/2012 – 99% Overall Satisfaction (Strongly Agree or Agree)

2012/2013 – 93% Overall Satisfaction (Strongly Agree or Agree)

2013/2014 – 92.8% Overall satisfaction (Strongly Agree or Agree)

2. Accommodations for Qualified Students:

2011/2012 – 111 (Fall) / 100 - (Spring)

2012-2013 – 116 (Fall) / 134 - (Spring)

2012-2014 – 160 (Fall) / 144 - (Spring)

3. Tracking of GPA/Academic Progress:

2011/2012 – 84% Finished with > 2.0 (fall) / 69% (spring)

2012/2013 – 81% Finished with > 2.0 after the Spring Semester

2013/2014 – 85% Finished with > 2.0 after the Spring Semester

4. Tracking of Retention/Graduation Rates:

2011/2012 – 74% Retention from fall 2010/2011 (10 Students Graduated)

2012/2013 – 66% Retention from fall to fall (7% Graduated)

2013/2014 – 77% Retention from fall to fall (6% Graduated)

(Add if unit has more than three requests.)

Summary Report and Request for Non Academic Units

Annual Budget Hearings - 2015

Unit Name:

Career Services

Unit Mission Statement:

The mission of Career is to support the mission of WTAMU by enhancing student learning, student development, and overall education experiences. Accordingly, we are committed to:

1. Providing high quality services that assist students and alumni through all phases of their career development.
2. Facilitating links with the business and campus communities which provide students with opportunities to further develop skills and choose career options.
3. Providing consultation services and outcomes assessments for the university where related to the mission of Career Services.

Unit Key Performance Indicators (data for last three years):

KPI #1: Provide excellent customer service

Metric: Customer satisfaction (CS, EE, and SES)

Assessment AY14: 100% satisfaction rating

Assessment AY13: 94% satisfaction rating

Assessment AY12: 98% satisfaction rating

KPI #2: Provide opportunities for employment

Metric: Utilization by/Contact with students (CS, EE, SES)

Assessment AY14: 15% increase in all programs

Assessment AY13: 23 % decrease over all programs. (Some programs were eliminated or not tracked)

Assessment AY12: 24.2 % average increase in all programs.

KPI #3: Employer Recruiting

Metric: Number and variety of employer relationships established (CS, EE, and SES)

Assessment AY14: 7.7% average increase in recruited employers

Assessment AY13: 205% average increase in recruited employers

Assessment AY12: 24.3% average increase in recruited employers

Budget Requests for FY16:

1. Title of Request: Employer Development

Dollar Amount Requested: **\$68,620** (\$50,000 Salary, \$4,735 M&O and \$13,885 Benefits)

Add an additional employer recruiter to step-up our ability to find jobs for WTAMU students and alum. WT students and graduates expect a seamless transition between school and work. An additional professional dedicated to developing employment opportunities is vital to meeting this expectation.

To which imperative, goal, strategy of the WTAMU Five-Year Plan 2014-2018 is this request in support of?

IMPERATIVE 2:

Increase access and opportunity to recruit, enroll, retain, and develop an increasingly diverse population of students who will graduate from West Texas A&M and successfully achieve their first destination goal (as defined by NACE – service, to include service to family, employment, military, graduate school)

Goal 2.3: Increase the first-time, full-time fall-to-fall persistence rate by 2.5% point per year and the second to third year persistence rate by 1% point per year.

Strategy 2.3.4: Create value-added programming that results in 60% of the student constituency engaging in at least one campus –sponsored program or service.

Goal 2.4: Increase the institution’s four-year graduation rate to 29 and the six year graduation rate to 48% by 2018.

Strategy 2.4.1: Enhance and support the systems and programs necessary to “deliver on” the four-year graduation guarantee.

Goal 2.5: Develop and implement systems so that by 2018 90% of the WTAMU graduates report they have successfully achieved their first destination goal (job, graduate school, service, etc.)

Strategy 2.5.2: At least 75% of WTAMU students to participate in some form of experiential education for at least one semester prior to graduation.

Strategy 2.5.4: Create a culture of expectation specific to student use of Career Services so that all students who desire to secure or advance employment or enroll in graduate school are, at some point, are seeking guidance or assistance from Career Services.

Is this request consistent with the University Five Year Plan 2014-18 Financial Plan?

There is no funding ear-marked specifically to support this request. However, there are many areas where funding is penciled-in that will have a direct impact by funding this request. Initiatives such Veterans' Services, international student recruitment, persistence initiatives as well as over-all recruitment all benefit from a strong adequately staffed Career Services office. 4-year graduation rates, persistence and graduation outcomes are all critical to every single funded item in the Financial Plan. Career counseling and employer recruitment are key inputs in the success of our University.

How is this request anticipated to impact a unit KPI referenced above?

Adding another Employer Relations Specialist will positively impact each of the KPIs for Career Services.

1. **Student satisfaction:** increasing the number and quality of the employers recruiting at WT will be seen as a huge positive by our students.
2. **Student contact:** increasing the number and quality of the employers recruiting at WT will produce more active use of BuffJobs, attendance at job fairs, campus interviews and global utilization of the services offered by Career Services.
3. **Employer recruitment:** increasing the number and quality of the employers recruiting at WT will be seen as a huge positive by our students and academic Deans and their placements rates will go up.

2. Title of Request: **Career Counseling**

Dollar Amount Requested: **\$18,791**

Increase the FTE of our current career counselor to work full-time rather than $\frac{3}{4}$ time. WT has an unmet need for career counseling due to our enrollment growth and our high percentages of first generation college students. Adding 10 more hours per week of professional career counseling availability for students' access to assistance in choosing their major and pinpointing career fields to pursue will be invaluable.

To which imperative, goal, strategy of the WTAMU Five-Year Plan 2014-2018 is this request in support of?

IMPERATIVE 2:

Increase access and opportunity to recruit, enroll, retain, and develop an increasingly diverse population of students who will graduate from West Texas A&M and successfully achieve their first destination goal (as defined by NACE – service, to include service to family, employment, military, graduate school)

Goal 2.3: Increase the first-time, full-time fall-to-fall persistence rate by 2.5% point per year and the second to third year persistence rate by 1% point per year.

Strategy 2.3.4: Create value-added programming that results in 60% of the student constituency engaging in at least one campus –sponsored program or service.

Goal 2.4: Increase the institution’s four-year graduation rate to 29 and the six year graduation rate to 48% by 2018.

Strategy 2.4.1: Enhance and support the systems and programs necessary to “deliver on” the four-year graduation guarantee.

Goal 2.5: Develop and implement systems so that by 2018 90% of the WTAMU graduates report they have successfully achieved their first destination goal (job, graduate school, service, etc.)

Strategy 2.5.2: At least 75% of WTAMU students to participate in some form of experiential education for at least one semester prior to graduation.

Strategy 2.5.4: Create a culture of expectation specific to student use of Career Services so that all students who desire to secure or advance employment or enroll in graduate school are, at some point, are seeking guidance or assistance from Career Services.

Is this request consistent with the University Five Year Plan 2014-18 Financial Plan?

There is no funding ear-marked specifically to support this request. However, there are many areas where funding is penciled-in that will have a direct impact by funding this request. Initiatives such Veterans’ Services, international student recruitment, persistence initiatives as well as over-all recruitment all benefit from a strong adequately staffed Career Services office. 4-year graduation rates, persistence and graduation outcomes are all critical to every single funded item in the Financial Plan. Career counseling and employer recruitment are key inputs in the success of our University.

How is this request anticipated to impact a unit KPI referenced above?

Adding 10 more hours of career counseling per week will positively impact the following KPIs for Career Services.

1. **Student satisfaction:** reducing the waiting time to receive career counseling, especially during advising green-lighting times, will be seen as a positive by our students.
2. **Student contact:** there will be 480 more hours of time available in a year for student contact. More students will receive professional counseling to help choose their major and initiate their career plans.

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Unit Name: Office of Student Engagement and Leadership

Unit Mission Statement: The Office of Student Engagement and Leadership seeks to provide empowering co-curricular experiences to develop future leaders for our community, state, nation, and world through campus organizations, greek life, orientation, student activities, buff branding, and Rogers LEAD WT.

Unit Key Performance Indicators (data for last three years):

1. Student Satisfaction
 - a. Student Activities/Events
 - 11-12 84.8% Satisfaction Rating
 - 12-13 74.8% Satisfaction Rating
 - 13-14 28,000 attendance at events (New Metric)
 - b. Buff Branding
 - 11-12 91.2% Satisfaction Rating
 - 12-13 91.6% Satisfaction Rating
 - 13-14 92.7% Satisfaction Rating
 - c. Rogers LEAD WT
 - 11-12 Data Not Collected (Initial Year of Program)
 - 12-13 100% Satisfaction Rating
 - 13-14 84% Satisfaction Rating

2. Student Participation (Rogers LEAD WT)
 - 11-12 Data Not Collected (Initial Year of Program)
 - 12-13 58 Students Applied
 - 13-14 30 Students Applied

3. Internship Completion (Rogers LEAD WT)
 - 11-12 Data Not Collected (Initial Year of Program)
 - 12-13 18 Students completed Internships
 - 13-14 20 Students completed Internships

4. Major Project Completion
 - 11-12 Data Not Collected (Initial Year of Program)
 - 12-13 4 Major Projects Completed by LEAD Scholars
 - 13-14 4 Major Projects Completed by LEAD Scholars

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Unit Name: Recreational Sports

Unit Mission Statement: The mission of Recreational Sports is to enhance personal development and enjoyment by providing opportunities to participate in organized sports activities, recreational activities, outdoor pursuits, to build, pursue, and encourage personal health excellence, provide students with an opportunity to learn and practice leadership, management, program planning, and interpersonal skills, as well as providing quality recreational facilities for all students, faculty, and staff of West Texas A&M University.

Unit Key Performance Indicators (data for last three years):

1. Provide excellent customer service with the VHAC Reservation Process

2011/2012 – 87.5% satisfaction rating

2012/2013 – 93% satisfaction rating

2013/2014 – 92.5% satisfaction rating

2. Student Participation/Events Offered

2011/2012 – 6,113 students participating

2012-2013 – 14,747 student participations

2012-2014 – 79 different intramural and special events offered (new metric)

3. Outdoor Pursuit Satisfaction

2011/2012 – 91.8% satisfaction rating

2012/2013 – 94% satisfaction rating

2013/2014 – 90.5% satisfaction rating

Summary Report and Request for Non Academic Units

Annual Budget Hearings – 2015

Unit Name: Student Medical Services

Unit Mission Statement: Student Medical Services provides high quality, confidential, holistic health care services to our diverse student population while minimizing costs. We are committed to maintaining the physical and mental well-being of our students to enhance educational experience and overall academic success. Dependents and/or spouses of enrolled students are not eligible for services unless enrolled as a student. Faculty and staff of WTAMU are not eligible for services.

Unit Key Performance Indicators (data for last three years):

1. Customer Satisfaction

11-12 87.5% satisfaction rate
12-13 87.7% satisfaction rate
13-14 88.7% satisfaction rate

2. Student Utilization

11-12 7,199 patient appointments
12-13 9,626 patient appointments
13-14 9,256 patient appointments

3. Financial Savings/Impact to Student

11-12 \$55,835 saved by students
12-13 \$74,702 saved by students
13-14 \$80,340 saved by students

Summary Report and Request for Non Academic Units
Annual Budget Hearings - 2015

Unit Name: Student Success Center

Unit Mission Statement: Programs operating within the SSC will deliver comprehensive and deliberate services to assist students in establishing, planning and accomplishing their academic, personal, and career goals.

Unit Key Performance Indicators (data for last three years):

1. Customer Satisfaction
 - a. 2011-12 Assessment – Data not collected
 - b. 2012-13 Assessment – 98% of students were able to get the help they needed
 - c. 2013-14 Assessment – 99% of students were able to get the help they needed
2. Impact of Intervention Efforts
 - a. 2011-12 Assessment – Non-payment drop list reduced by 80%
 - b. 2012-13 Assessment – Non-payment drop list reduced by 45%
 - c. 2013-14 Assessment – Non-payment drop list reduced by 65%
3. Student Utilization
 - a. 2011-12 Assessment – Over 39,601 visits recorded to the center
 - b. 2012-13 Assessment – Over 34,349 visits recorded to the center
 - c. 2013-14 Assessment – Over 48,102 visits recorded to the center

Summary Report and Request for Non Academic Units

Annual Budget Hearings - 2015

Unit Name: Kids Kollege

Unit Mission Statement:

The mission of Kids Kollege is to provide high quality childcare for children of students, faculty, staff and the surrounding communities by providing age appropriate learning in a safe and developmentally appropriate environment. In addition, Kids Kollege provides West Texas A&M University students who are in educational and various other fields the opportunity for hands on experience.

Unit Key Performance Indicators (data for last three years):

(Add if unit has more than four KPI.)

1. Customer Satisfaction:

- 11-12 - 94.1% satisfaction rating
- 12-13 – 100% satisfaction rating
- 13-14 – 97.9% satisfaction rating

2. Impact of the student's ability to stay in college:

- 11-12 – 100% reported positive impact on ability to remain in school
- 12-13 – 100% reported positive impact on ability to remain in school
- 13-14 – 100% reported positive impact on ability to remain in school

3. Compliance Status with Regulatory Agencies:

- 11-12 - 4-star rating (PWSS) - No deficiencies (Licensing)
- 12-13 - 4-star rating (PWSS) - No deficiencies (Licensing)
- 13-14 - 4-star rating (PWSS) - No deficiencies (Licensing)

Budget Requests for FY16:

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Summary Report and Request for Non Academic Units

Annual Budget Hearings - 2015

Unit Name: Veterans Services

Unit Mission Statement: To provide services and programs which support the personal and academic successes of current and prospective student veterans, active military, and dependents.

Unit Key Performance Indicators (data for last three years):

1. Provide excellent service to students:

| | |
|----------|---|
| 11-12 AY | -Data not gathered |
| 12-13 AY | -75% satisfaction rate (new instrument) |
| 13-14 AY | -75% satisfaction rate |

2. Service to benefit-eligible students:

| | |
|----------|---------------------------------------|
| 11-12 AY | -436 benefit eligible students served |
| 12-13 AY | -449 benefit eligible students served |
| 13-14 AY | -502 benefit eligible students served |

3. Service to student veterans; number of student veterans enrolled

| | |
|----------|------------------------------|
| 11-12 AY | -217 veteran students served |
| 12-13 AY | -250 veteran students served |
| 13-14 AY | -278 veteran students served |