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

2012-2013
- Room Reservations – 1,304
- Exhibitors – 318
- Outdoor Reservations - 106

2013-2014
- Room Reservations – 2,122
- Exhibitors – 507
- Outdoor Reservations - 113
Summary Report and Request for Non Academic Units
Annual Budget Hearings - 2015

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:

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?

3. 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?

(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:

   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:

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?

3. 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?

(Add if unit has more than three requests.)
Summary Report and Request for Non Academic Units
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 ¾ 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:**

增加机会和可能性来招募、招收、保留和发展一个日益多样化的学生群体，这些学生将从西德克萨斯州立大学A&M毕业，并成功实现他们的第一个目的地目标（由NACE—服务，包括服务家庭、就业、军事、研究生）
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.
Summary Report and Request for Non Academic Units
Annual Budget Hearings - 2015

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

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:

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:

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?

3. 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?

*(Add if unit has more than three requests.)*
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