

UNIVERSITY of WASHINGTON

FY2020 Annual Review Narrative Response for: **212 - Student Life**Programmatic & Academic Vitality Narrative

- 1) Please briefly describe your unit's annual internal budget development process. *Question Type: Free Text, Word Limit: 500, Required For: All Units*

Housing and Food Services (HFS) begins budget development in October, culminating with a presentation to the Board of Regents in March that seeks approval for rental and dining rates for the following fiscal year. Because the rates are based on the cost to operate the program, the expense budget is developed through a complex process of analysis, looking at trends, anticipated or stated increases from service providers, wage and salary changes, and programmatic adjustments. The Budget Advisory Committee (BAC) of students reviews HFS operations and expenses in detail in order to serve as informed advisors to other students who serve in the Residential Communities Student Association (RCSA) and are asked to endorse any rate changes.

Units within Student Life's Wellness Pod (Counseling Center, Disability Resources for Students, Health & Wellness, Community Standards & Student Conduct, and Career & Internship Center) are funded primarily via state funding. Given the tight constraints of state budgets, units are expected to spend entirely within the allocations for staffing and creatively find additional sources of funding for any operations, programmatic creativity, or emerging needs. As such, budget management is undertaken continuously. Additionally, two Wellness units which receive Services and Activities Fees (SAF) funding align their budget planning with the SAF Committee's (SAFC) annual allocation process (Jan-March).

Due to the distinct variance in budget size/scope for units within Student Life's Engagement POD (HUB, Ceremonies, Recreation, Student Veteran Life, Q Center, Student Publications, and Fraternity & Sorority Life), budget development is conducted independently by each unit. Most have their budgets outlined to synch with the SAFC annual allocation process. Units utilize either a zero-based budgeting process or an incremental budget process that includes mandatory/merit/minimum wage increases and potential programmatic initiatives. Engagement units consider new initiatives but due to relatively flat revenue/budget increases from the University, SAF, or self-generated sources, new initiatives and strategies often are unable to be funded and programmatic adjustments are made.

In March/April of the upcoming budget year the leadership team of the UW Police department (UWPD) meets with their respective bureau/units to provide budget proposals. Once all budget proposals are reviewed, the upcoming budget is developed by the Director of Administrative Services and Human Resources and the AVP/Chief of Police.

- 2) What are 3-5 key elements of your unit's current strategic plan? *Question Type: Free Text, Word Limit: 500, Required For: All Units*

Providing tailored and data-driven support/resources for current and emerging populations. We have already started to identify some of these populations, including neurodivergent students, students experiencing homelessness, undocumented students, rural students, and non cisgendered students, just to name a few.

Rethinking ways in which we engage with and support international students. Paramount to this long-term effort will be the launch of a brand new support office for international students--C.I.R.C.L.E (Center for International Relations and Cultural Leadership Exchange).

Helping students find and utilize resources BEFORE they require crisis intervention. Our long-term goal is to address the pipeline that feeds the increased utilization of Counseling Services. This includes enhancing the student's physical activity, creating more resilience training opportunities, and expanding our Mindfulness Program to all incoming students. Additionally, we are developing a centralized digital portal for cross-campus health and well-being resources through the Student Well-being Collaborative.

Developing shared spaces/co-located facilities to cross-pollinate services and offerings. This will include implementing a shared services model that maximizes our limited resources so we can better serve students.

Finding creative ways to attract and retain the best professionals in the country. This includes enhanced on-boarding activities, purposeful connections with Division colleagues, cross training to allow others to assist departments experiencing high volume, and new professional development activities.



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- 3) What major obstacles or institutional barriers currently do, or likely will, hinder execution of your strategic plan? What are you doing to address these challenges? *Question Type: Free Text, Word Limit: 500, Required For: All Units*

Lack of information systems integration is a major barrier to accomplishing the Student Life strategic plan. The need for easy-to-access, accurate data in an environment available to all units would be ideal for eliminating duplicative work and better serving students. Ironically, systems modernization projects which provide better access to data, such as HR/P and finance transformation, also add operating cost to units, many of which are already fiscally strained.

As the UW strives to enroll a diverse student population, the demands on Student Life staff in serving these students – in particular, unique or new populations – grows in complexity. Responding to emerging needs requires flexibility, resources, and capacity for planning and strategizing new programs and service models. Staff limitations and high demands make this scenario challenging.

The impact and challenge of advising, counseling, and being present for students in various stages of crisis and trauma takes its toll on staff. The emotional labor has been highlighted over the years and is felt by all staff levels. Allowing more flexible work schedules and working remotely have been helpful alternatives but with limited staff size and fiscal resources, these strategies can be utilized only periodically.

Our Strategy Map, an outline of strategic priorities over the next several years with an eye toward continuous improvement in how we serve our students and institution, has been a tremendous guide and asset to Student Life; however, many, if not most, require involvement from staff to arrive at solutions. It can be a challenge for staff to undertake leadership and/or involvement with the respective team/committee built to address the various strategies slated for action each academic year.

- 4) Over the next year, could any of your planned strategic activities result in material changes to revenues or expenditures, faculty or staff workload, or the student experience within your unit and/or another unit/campus? *Question Type: Free Text, Word Limit: 500, Required For: All Units*

Some of these initiatives will result in material changes to the student experience. Specifically, the launch of a brand new support office for international students--C.I.R.C.L.E (Center for International Relations and Cultural Leadership Exchange) will dramatically improve the experiences of undergraduate and graduate international students by providing a more comprehensive set of support and engagement services. Further, our domestic students should see material benefits by being able to more strategically engage with their fellow students from all over the world. Beyond this, the student experience will be greatly enhanced around the areas of access to health and wellness services. The new Student Well-being Collaborative will bring together services in a way that will make it easier for students to get both preventative and immediate care.

- 5) What is your unit doing to effectively use resources in a way that benefits your unit and/or other units/campuses? *Question Type: Free Text, Word Limit: 500, Required For: UWB, UWT, UWS Administrative Units*

A strong residential program supports recruitment of students to the UW. Prospective students and their families seek on-campus housing that is clean, considered safe, and supportive of students academically, socially, emotionally, and in times of personal difficulty. In addition, HFS offers an on-campus residential experience that blurs the lines between academic pursuits and life outside the classroom. For example, living-learning communities are available for students with special interests as well as to students within the same academic discipline. These communities – through staffing and activities – provide opportunities for learning and connections between individual students and between students and the UW. On-campus residential facilities offer spaces such as maker spaces, and meeting/group study rooms that directly and indirectly serve students' academic needs as well as social and community development.

A vibrant and healthy student body supports enrollment and graduation goals for the University, reduces risk, encourages recruitment, and bolsters reputational strength of the UW. Within the Wellness Pod, units assume University-level



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responsibility for ADA academic accommodations, mental health counseling, suicide intervention, relationship violence programs, alcohol and other drug education, career development and employer relationships, student conduct (rights and responsibilities), and a wide range of case management, consultation and support. These units serve as the safety net for UW students. In addition, units have implemented several efficiencies and expansions, even in the context of flat budgets, such as an expansion of “Let’s Talk” (free, drop-in counseling in student/community spaces), Handshake (a CRM product for job postings), and a shared-service model for budget and administration.

Each unit within the Engagement POD remains cognizant and fully committed to its role and mission of serving the campus community, and most especially the student community. While the size and scope of budgets vary, the highest percentage of their budgets is for salaries and benefits for student employees (approx. 900) and classified/professional staff (approx. 100). These employees advise, counsel, program, repair, clean, maintain, and coordinate the diverse functions of our operations, programs, services, and facilities (of which there is nearly 2M square feet). These units remain committed to the success and retention of our students and helping students navigate their academic, co-curricular, emotional, and social environments. Partnerships are an essential component of this to help maximize resources, determine efficiencies, and proudly serve our communities.

The UWPD provides dedicated security services across campus, which has increased the effectiveness of several units. For example, the UWPD has an agreement to provide dedicated security services to HFS and the HUB.

- 6) What are you doing to improve the experience and outcomes of students in your unit? What could the University do to support your efforts? *Question Type: Free Text, Word Limit: 500, Required For: UWB, UWT, UWS Academic Units, UAA, Graduate School*

Not Applicable