

FY2022 Annual Review Narrative Survey

Unit: Student Life

Section 1: Programmatic & Academic Vitality Narratives

- 1) Have you made any changes to your unit's strategic plan and/or budget process in the past year? If yes, what are 3-5 key elements of your unit's new/revised strategic plan and/or budget process? If no, please comment on the progress you've made in 3-5 key areas of your strategic plan.**

Our multiyear strategic plan remains the same and we continue to make progress on the elements of the plan. The division has a Strategy Map Activation Team that provides guidance and direction to sub-groups working on elements of the plan.

The prevailing strategy for advancing annual priorities has primarily included use of cross-functional teams. Team members have typically been identified through an open call for volunteers. Each team is assigned a sponsor to ensure the team has the resources and support needed to do their work as outlined in a team charge and a team leader who facilitates the work of the team and provides logistical support for the team to achieve the outcomes identified in the team's charge.

We have made meaningful progress on multiple areas, including:

- Increase competency and capacity related to grant writing, fundraising, and advancement.
- Making Student Life more attractive and able to compete for talented people.
- Developing a comprehensive equity action plan: policies, programs, structures, and training.

HFS' budget process culminates with a March Board of Regents presentation seeking approval for rental and dining rates for the following fiscal year. Because rates are based on 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/salary changes, and programmatic adjustments. Rate changes are endorsed by the Budget Advisory Committee of students. The FY22 budget and rate proposal considered the impact of the pandemic on reserve balances.

Care POD units, funded primarily via GOF/DOF, SAF, and membership revenues, are expected to spend entirely within the allocations for staffing and creatively find additional sources of funding for operations, programmatic creativity, or emerging needs. Units receiving SAF funds align their planning with the SAF Committee's (SAFC) annual allocation process.

Engagement POD units, which vary in size/funding source(s), budget according to University policy (GOF/DOF) and SAFC, utilizing either zero-based budgeting or an incremental process including mandatory/merit/minimum wage increases and potential programmatic initiatives. Units are creative and strategic when proposing new programs and services, yet realistic about revenue potential beyond SAFC/GOF/DOF. The SAFC remains supportive of SAF-funded units in spite of capacity constraints.

The UWPD is committed to a transparent business-oriented approach to fiscal matters and meeting Deficit Resolution Plan targets, but is challenged by unexpected revenue losses and unanticipated expenditures due to the pandemic. Additionally, a 10% GOF budget cut in FY21 resulted in a 20% personnel reduction. Unprecedented social justice demands influencing the future of the UWPD and policing on-campus have redirected its focus as it reimagines safety on campus.



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Hall Health's budget process is based on costs to operate clinical services, estimated insurance, and SAF funding for the upcoming fiscal year. The process entails tracking trends in patient volumes, insurance provider mix, S&B changes and services adjustments. The FY22 budget will be deeply impacted by COVID-related losses, as well as the January 2021 transfer of its mental health unit out of HH to integrate with the Counseling Center.