



Budget Priority Presentation

May 6, 2013

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Management and Student Affairs**





1. Continue to facilitate strategic enrollment management by focusing on enrollment targets and providing data for strategic decision-making (SP goals 2, 3, 4)
2. Collaborate with Academic Affairs to facilitate graduation through strategic retention initiatives, expanding the utilization of high impact practices and on-going implementation of CAG (SP goals 1, 2, 3, 6)
3. Provide leadership to leverage and integrate CO initiatives, outreach programs, student success activities and grant-funded programs for more intentional, comprehensive student support (SP goals 2, 3, 4, 5, 6)
4. Continue to develop a comprehensive, outcomes-based assessment plan for EMSA in collaboration with curricular and other co-curricular units on campus (SP goals 2, 6)
5. Enhance staff development program for EMSA (SP goals 2, 6)
6. Increase Athletics fundraising (SP goals 2, 4, 5, 6)
7. Expand student leadership initiative (SP goals 2, 5, 6)



- **2013-14 Enrollment target 9628 (10,109 ceiling)**
 - The target of 107% is very aggressive.
 - Admits up 16% (2.8% Frosh, 36% transfer)
 - Intend to Enroll up 41% (25% Frosh, 55% transfer)
 - We are working on multiple fronts to increase yield. We cannot back away from marketing/advertising and must address infrastructure issues related to processing.

- **2012-13 Enrollment Target 9425**
 - Fall Resident FTEs 10,145
 - Spring Resident FTEs 9462
 - Annualized Resident FTEs 9783
 - 103.8% of target



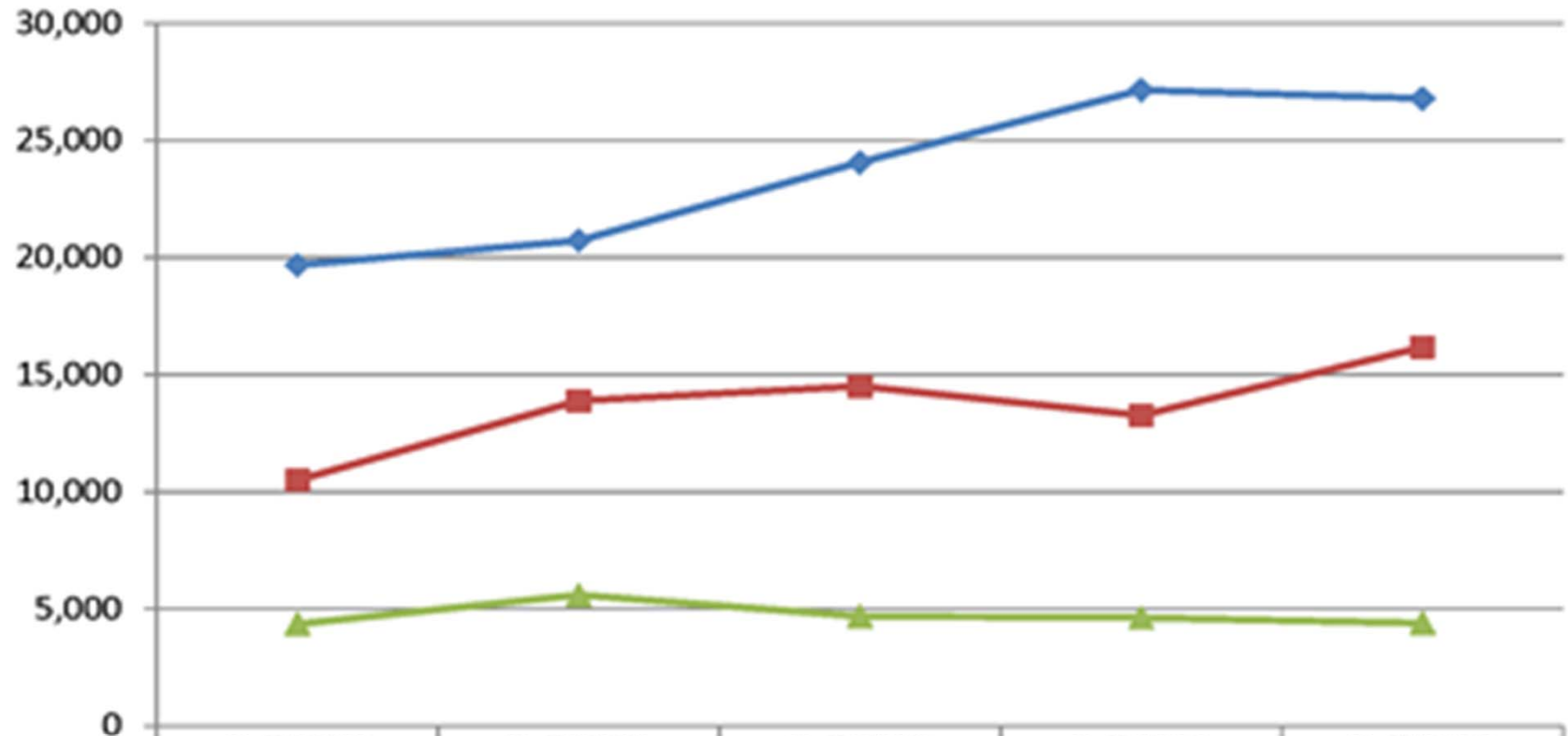
- For the past 5 years there have been budget cuts impacting all areas. As previously discussed, when the campus received funding (e.g., stimulus funding), the decision was to put it completely in academic affairs. Meanwhile both headcount and FTE continued to rise, requiring increased services.
- Some mandates included no new funding, student support services funding did not increase and in some areas positions were cut or reassigned to accommodate more students.
- Consequently we have exceeded our capacity to effectively serve students in several areas.
 - Counseling services have increased every year but there have been no resources to increase staff. In fact, salaries/benefits for 3 counselors were moved to the health services fee account (\$320,000). This minimizes expansion of services. In the past year, close to 50% of other CSU campuses have either increased their student health fee or added a separate mental health fee in order to cover increasing service needs.
 - DSS serves over 600 students per year, on par with much larger universities such as Cal Poly Pomona. Staffed less than ½ of other comparable DSS offices. There is zero support for any required assistive technologies.
 - Services to veterans are being provided to over 400 service members and dependents. Zero new resources

- Reduced and reassigned Admissions and Records staff to deal with increased applications, admits, CMS needs, degree audit updates/new programs, and degrees awarded.
- Admissions has reduced the APU and Scanning staff from 6 full time and 2 temps in Fall 2008 to 4 full time and its student assistants from 4 to 2.
- The lead APU position was repurposed as an Admissions supervisor.
- 2 outreach counselors were retrained to work in the Financial Aid office.
- Now supporting unfunded Early Start initiative, and have begun with Cal-State on-line which included adding a summer admission cycle.
- Currently 8 evaluators which is down from 12 initially and 9 two years ago.
- Processing **10,000** more applications, 7000 more admits than in Fall 2008.
- Graduated about 650 more students than the 2007-08 year.
- Financial aid applications have increased by almost 10,000
- Expanded degree audit catalog to over 30 CCC and CSU feeder schools.

- Created degree audit for all curriculum updates and new programs at CSUDH.
- Increased international student targets for fall 2013.
- Since last year alone we have increased:
 - Nearly 20% of undergraduate applications
 - Nearly 60% in applications from returning students (more difficult to review)
 - 35% in transfer admits
 - More than 50% in undergraduate intent to enrolls
- As a group, admissions average 85 undergraduate files per day which is up from around 65 per day two years ago (graduate is separate).



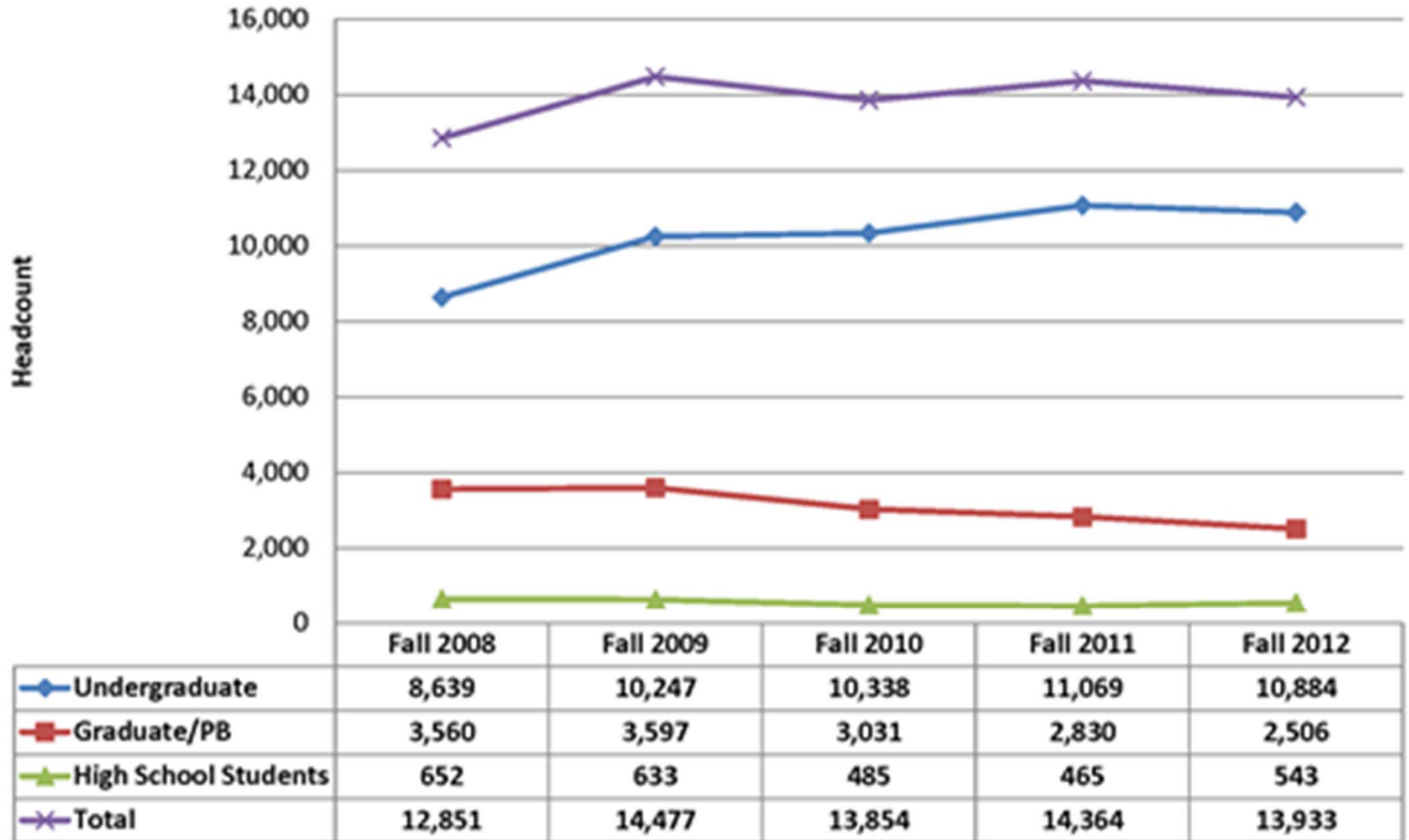
Applications, Admissions and Enrollment



	Fall 2008	Fall 2009	Fall 2010	Fall 2011	Fall 2012
◆ Applications	19,674	20,723	24,064	27,151	26,792
■ Admissions	10,498	13,883	14,504	13,258	16,175
▲ Enrollment	4,353	5,589	4,679	4,625	4,388



Student Enrollment Distribution Fall 2008 - Fall 2012



One-Time Requests 2013-14



Priority #	Dept.	Description	Amt	Total
1	Athletics	Athletic Scholarships to move DH funding within the top 1/3 in the California College Athletic Association (CCAA)	\$350,000	
2	DSS	ADA enclosed shuttle cart to assist in transporting students to/from testing location	30,000	
3	EMSA	Advertising, Marketing, name purchase, mailing, print collateral	375,000	
4	Athletics	Athletics Weight Room	70,000	
5	EMSA	Student Leadership Initiative funds. This will allow us to deepen the student leadership programs we have developed including the Men's retreat, the campus wide 3 day training and the addition of a Women's Leadership Initiative.	85,000	
6	SH&PS	Student Health and Psychological Services / Reaccreditation review and site visit with AAAHC	14,000	
		Funding to make whole a FT Counselor position in SH&PS	18,000	
7	EMSA	Locker room rebuild	300,000	
8	Athletics	Expand athletic training facilities in the gym utilized by athletics and Kinesiology courses	1,000,000	
		Total		\$2,242,000



- **Priority 1** (Supporting student success, positioning for future success)
 - CSUDH is at the bottom of CSU/CCAA athletics budgets. \$350,000 in scholarships is necessary to move us into the top third of CSU/CCAA programs
- **Priority 2** (investing in student support)
 - ADA enclosed shuttle cart to assist in transporting students to/from testing location. \$30,000 to purchase an ADA enclosed cart to transport students with limited mobility or other disabilities to testing site on campus.
- **Priority 3** (Supporting student success, positioning for future success)
 - Advertising, marketing, names purchase, mailings, print collateral. \$375,000
- **Priority 4** (supporting student success, reinvesting in support facilities)
 - Athletic weight training room. Approximately \$70,000 would enhance student athlete experience, and enhance recruiting.



- **Priority 5** (supporting student success, reinvesting in support facilities)
 - EMSA Student Leadership Initiative \$85,000 – Allows us to deepen the student leadership programs we have developed including the Men’s retreat, campus-wide 3 day training and the addition of a Women’s Leadership Initiative
- **Priority 6** (Supporting student success, positioning for future success)
 - Student Health & Psychological Services / Re-accreditation review and site visit with AAAHC. Funding to make whole a FT Counselor position in SH&PS \$32,000
- **Priority 7** (reinvesting in support facilities)
 - Locker room rebuild to benefit students. \$300,000
- **Priority 8** (Supporting student success)
 - Move Athletics training facility to enhance services
 - DH facilities estimates approximately \$1 million to move the athletics training facility in the gym. This would enhance services and benefit Kinesiology, general students and athletes.
 - Move would enhance opportunities in the event DH goes for reaccreditation of an athletic training program (ATP)



Priority #	Dept.	Position
1	EMSA	Advertising, marketing print collateral
2	EMSA	Communications Coordinator
3	Athletics	Budget officer. There is no budget position in athletics
4	DSS	Administrative Assistant (there is no clerical or scheduling support in the office of Disabled Student Services)
5	A&R	Degree audit subject matter expert
6	A&R	International Recruitment and evaluation (funded by revenue generated International student plan)
7	EMSA	Student workers and 3 graduate assistants (Women's center, Presidential scholars, Office of Student Life)
8	EMSA	Office Coordinator VP EMSA. There are 4 full-time administrators utilizing two administrative staff. There is no executive assistant in the office
9	Career Center	Internship Coordinator
10	EMSA	AVP / Dean of Students – to make salary whole. Loker Student Union has been supplementing the funding to this position for over 8 years
11	Outreach	Orientation Coordinator – We have 10 sessions of NSO and no coordinator
12	Athletics	To make full time coaching positions whole without guarantee of teaching



- **Priority 1** (supporting student success and investing in the future)
 - In collaboration with University Advancement, continue to advertise and market CSUDH in the South Bay and select national venues.
 - A critical aspect of enrollment success has been our advertising, communications and marketing strategies. The institution is committed to several enrollment related goals including; hitting 107% of target and increasing international and out of state students.
 - This item includes not only our outdoor and print advertising, but mailing and postage expenses, name purchase, community college advertising, print pieces to support marketing/ branding, outreach, recruitment and retention. There is no line item for advertising, marketing and print materials, these have been funded by the President through one-time funding



- **Priority 2** (supporting student success)
 - Communications coordinator to serve the Division but particularly to coordinate the communication plans for prospective and continuing students. We send over 1 million communications per year, this is a critical function for recruitment and retention. A portion of the application fees could support the efforts of processing those applications.
- **Priority 3** (supporting student success, positioning for future success)
 - Budget officer, athletics.
- **Priority 4** (supporting for student success)
 - DSS Administrative Assistant.
- **Priority 5** (supporting student success, positioning for future success)
 - Degree Audit subject matter expert.
- **Priority 6** (supporting student success, positioning for future success)
 - International recruitment/evaluator.



- **Priority 7** (supporting student success, strengthening our communities)
 - Three graduate assistants (Presidential Scholars, Women's center and Office of Student Life), student assistants.
- **Priority 8** (supporting student success)
 - Office coordinator VP EMSA. There are now 4 fulltime administrators utilizing two admins. Including scheduling of all judicial proceedings. There is no executive assistant in the VP's office.
- **Priority 9** (supporting student success)
 - Internship Coordinator.
- **Priority 10** (supporting student success)
 - AVP / DOS to make salary whole. Loker Student Union has been supplementing the funding to this position for over 8 years.
- **Priority 11** (supporting student success, positioning for future success)
 - Orientation Coordinator. We have 10 sessions of NSO and no coordinator.
- **Priority 12** (supporting student success)
 - To make full time coaching positions whole without guarantee of teaching.