

**DIVISION OF STUDENT AFFAIRS
2007-2008 BUDGET PRESENTATION**

INTRODUCTION

Division Mission Statement

Placing students at the center of *their* educational experience, the Division of Student Affairs supports and enhances learning and the University community through quality co-curricular activities, facilities, programs, and services.

Division of Student Affairs Goals

1. To recruit, enroll, retain, and graduate a diverse student body at both the undergraduate and graduate levels.
2. To encourage a learning community that promotes academic success and personal development.
3. To offer co-curricular programs and services that enhance the quality of life for our students and foster a positive relationship with the campus and surrounding communities.

Key Elements of Our Goals:

- ❖ Student Recruitment
- ❖ Student Enrollment
- ❖ Student Retention
- ❖ Student Leadership Development
- ❖ Understanding and Appreciation of Diversity
- ❖ Dimensions of Development
- ❖ Co-Curricular Education
- ❖ Assessment

Accomplishments

Enrollment Services – Admissions and Recruitment, Records and Registration, Financial Aid, Enrollment Center, Dean's office

Admissions and Recruitment provides accurate information to successfully identify, recruit, admit, and matriculate a diverse student population at both the undergraduate and graduate levels, while cultivating and maintaining relationships with high schools, community colleges, and the community to increase college awareness and readiness. Major accomplishments for 2006-2007 include:

- Processed over 7300 applications for fall 2007 admission term
- Processed over 700 applications for the spring 2007 semester
- Implemented "admit on self-report" process for freshmen with 3.0+ for fall 2007
- Provided all freshmen an admission decision before March 30, 2007
- Individually evaluated approximately 4,000 transcripts
- Graduated nearly 300 bachelor's degree students (spring/summer 2006)
- Performed individual degree audits for over 855 students
- Enrolled an annualized 3082 FTEs in 2006-2007
- Continued to develop communication network with 120 community college and high school counselors
- Developed and implemented a degree audit system
- Co-developed and implemented an interactive application for student housing
- Hosted a Counselor Day, Open House, Discover CI – collectively welcoming 3000+ on campus
- Established a business process for international admissions
- Implemented Hobson's Communication Tool for undergraduate applications: over 8000 new student contacts

- Worked with Nursing program to streamline admissions process for applicants to Pre-Nursing program
- Implemented Checklist process for spring 2007 admissions cycle and currently using process for future admissions cycles
- Implemented first “Oxnard College @ CSUCI Day” reaching 100+ students
- Participated in the CSU Super Sunday at Los Angeles area churches
- Partnered with Early Assessment Program to conduct admissions presentations to 12 high schools from Ventura County and the Santa Barbara area. Over 400 high school juniors participated in a visit to CSUCI
- Made approximately 175 presentations at area high schools and events
- Hosted over 80 local school visits, which brought over 2500 area students to campus; conducted campus tours for over 1000 individuals
- Developed an early recruitment program that connects the University with Jr. Achievement
- Increase of 18% of prospective students from high school and community colleges visiting CSUCI
- Increase of 5% admissions advising appointments
- Increase of 38% number of people participating in weekday campus tours
- Increase of 46% of number of people visiting campus for Saturday tours
- Increase of 20% volume of applications processed
- Implementing PeopleSoft 8.9 database and working with staff to create training manuals

Records and Registration enrolls students in classes, maintain students’ academic records in perpetuity and evaluates students’ transfer credit and degree requirements for an ever increasing student body.

- Increased the number of conferred degrees from three at the end of the inaugural year to 706 applicants in the 2006-2007 academic year (as of 01/27/07).
- Made Progress of Degree Reports available December 2006 to undergraduate students, staff and faculty
- Launched Optical Character Recognition Technology in fall 2006 and loaded courses on transcripts for 676 transfer student files
- Configured and implemented the PeopleSoft (CMS) Degree Audit system and automated Transfer Credit Articulation. These systems were needed in order to provide adequate service to our students, both incoming transfers as well as continuing students

Financial Aid assists students in reaching their educational goals by providing guidance and resources.

- Distributed 20% more financial aid (close to \$12,000,000) in financial aid
- Developed and implemented Federal Work Study program
- Participated in the CSU Super Sunday at Los Angeles Area churches
- Conducted financial aid workshops for over 600 area students
- Financial Aid applications increased 27% over last year
- Increased the following student awards: Pell Grant 27%, SEOG 100%, State University Grant 23%, Loans 25%, State Grants 41%, CSUCI Scholarships 12%
- New Grants and Programs since 2006: SMART, Academic Challenge Grant, Federal Work Study

Student Life – Career Development Services, Disability Accommodation Services, Student Health and Personal Counseling Services, Educational Opportunity Programs, Student Leadership and Community, New Student and Transition Programs, Multicultural Programs, Dean’s office

Student Life provides learning opportunities that encourage and empower students to become competent, responsible and involved citizens. Programs and services offered through Student Life are designed not only to help students succeed with college life but to prepare for the challenges of the 21st century. Major accomplishments for 2006-2007 include:

- “Be a Part from the Start” programs were improved by linking to the Dimensions of Development and expanding the program to ten weeks.
- The Multicultural and Women’s & Gender Student Center (MWGSC) brought three literary scholars to campus for book signings as well as to discuss diversity and cultural competency in today’s society
- Increased faculty participation in multicultural and diversity events
- Implemented discussion groups to address issues of homophobia, women’s and black male issues in higher education
- MWGSC, in collaboration with students enrolled in marketing classes, developed an information survey
- Showcased student scholarly achievements through presentations of research and/or study abroad experiences
- Increased collaboration with the CMLE, CCESL and CIA mission based centers
- Increased hours of operation in the Student Health Center
- Personal Counseling Services moved to the Student Health Services module
- “Back to the Basics Student Leadership” Retreat received acknowledgement as a BEST PRACTICE Leadership Training program on January 20, 2007
- 40% increase in utilization of Career Development Services
- Increased in EOP applications by 35% and participant enrollment by 10%
- 73% increase in the number of registered clubs and organizations
- Created the “Celebration Series” program which highlighted several multicultural awareness months.
- Implemented Simplicity on-line Career Development Software
- More than doubled the use of Eureka and Career Cruising

Vice President’s Area – Vice President’s office, Co-curricular Programs and Assessment, Housing and Residential Education, Recreation and Leisure Services, University Outreach, Athletics and Educational Talent Search, Budgets, Personnel and Operations.

The Vice President’s office recommends policies and procedures that will ensure a coordinated delivery and assessment system of student services throughout the Division of Student Affairs (DSA). The Office of the Vice President also coordinates all personnel, budget, training, development, and student communication for the Division of Student Affairs. Major accomplishments for 2006-2007 include:

One major highlight has been obtaining our first TRIO grant, Educational Talent Search. The grant serves under-represented youth in our local communities and serves as a major university outreach program. The initial grant is four years in length and totals more than \$880,000. The grant allows us to hire three full-time employees to assist our efforts.

- Increased residential capacity in Anacapa Village from 344 to 474 by doubling freshmen beds
- Currently constructing Santa Cruz Village for a grand opening in August 2007 to house an additional 450 residents
- In preparatory phase for Santa Rosa Village
- Completed feasibility study and initial planning of the Student Union
- Started design phase of the Student Union construction
- Completed modifications to The Hub which is now home to ASI functions including SG, SPB, the CI View and The Nautical
- Developed new staffing plan for Housing and Residential Education
- Created and delivered the University’s first yearbook
- Completed the design and implementation of the University’s first school ring
- Increased recreational opportunities for students, faculty and staff by adding waterfront and outdoor adventure programs – taught over 100 students and staff how to sail and kayak

- Coordinated the University's Grad Fest program assisting 300+ students prepare for this year's commencement ceremony
- Coordinated multiple publications for the recruitment and retention of students including the Student Guidebook, ABC Resident Manual and recruitment brochures
- Developed and coordinated student communication for Commencement, including mailer, emails and the production of the Commencement Student and Guest Information Guide
- Developed and assisted with the design of Housing Collateral including the Recruitment Guide
- The Student Affairs Staff Development Committee hosted two all day training sessions for all DSA personnel
- The Student Affairs Staff Development Committee provided multiple community service opportunities for Student Affairs personnel
- The assessment area revised and refined the division's Comprehensive Program Review process
- Conducted hiring process for over 10 searches and 50 candidates

Staff Development Committee

The purpose of the Staff Development Committee is to ensure the division will have the opportunity to develop , maintain and sustain highly skilled, motivated and professional employees. With ongoing training and development, employees will perform consistently and to the highest standards of excellence. There exists a strong link between the development of staff and the overall success of students and their University. The Division of Student Affairs plays an integral part in setting this standard of service excellence.

Created in 2004, the committee is comprised of eight staff members representing various classification levels from the areas of Student Life, Enrollment Services and the Vice President's office. Each academic year the committee sets the objectives and strategies for the upcoming year and focuses on three main areas: Esprit de Corps/Recognition, Community Service and Training and Personal/Professional Development. The committee is annually responsible for the Spring Training held in January and the Year-End Training and Retreat held off-campus in June.

SUMMARY

Current Request - \$882,860

Budget Highlights for 2007-2008

Personnel

The current salary & benefit proposal of \$4,737,609 is \$588,461 larger than last year. The primary increase in salary and benefits is due to an increase in personnel of 3.0 FTE for Enrollment Services, 2.0 FTE in Student Life and 1.0 FTE Vice President's office (totaling \$392,616) and an increase in student assistant funds (totaling \$78,134).

Key "New" Positions:

- ❖ Financial Aid Analyst
- ❖ Coordinator of Multicultural Programs
- ❖ Assistive Technology Specialist
- ❖ Two Academic Records Specialists
- ❖ Administrative Assistant to support the Vice President's area

Operations

For the current year's budget, 2006/2007, our division reduced the operating allocation (non-salary and benefit expenses) by \$280,519 from the previous allocation in 2005/2006. This reduction was to be temporary and

needs to be reinstated for the 2007/2008 fiscal year. The primary objective in reducing the operating allocation was to recruit and hire additional positions that are critical to the overall function of the division. Our current request reinstates a majority of the operating funds that were reallocated. This year's request reinstates \$258,472 of the \$280,519 reduction in the 2006/2007 budget.

Area Highlights for 2007-2008

Enrollment Services

- Implementation of 8.9 PeopleSoft upgrade
- Launch Hobson communication module for Post Baccalaureate students
- Modify Degree Audit system
- Implementation of Remediation Module
- Host additional "Counselor Days" on campus
- Provide additional college fairs to compliment "Super Sunday"

Student Life

- Implementation Student Life programmatic design
- Further implement the Dimensions of Development and Mission Pillars throughout Student Life
- Expand education, implementation and use of co-curricular transcripts and portfolios throughout campus by 10%
- Increase use of E-portfolios
- Expand use of Simplicity on-line Career Development software
- Increase Personal Counseling programs
 - Alcohol and Other Drugs (AOD) prevention
 - Peer Education programs
- Create CSUCI State-wide Leadership Conference
- Re-evaluate and assess co-curricular program learning objectives and outcomes
- Increase the number of training sessions/workshops for clubs and organizations
- Increase collaboration with faculty in participating in multicultural and other co-curricular programs in SL
- Increase collaboration with the four mission based centers to maximize services to students
- Increase participation in the Career Fair (by 20% for students and by 15% for employers)
- Increase participation in Grad School Fair (by 30% for students and by 15% for graduate schools)
- Implement "Spring Training" program, aimed at educating students about the importance and benefit of healthy living and life choices
- Expand facilities and further enhance programs for Disability Accommodation Services
- Establish a networking relationship with Work Force Recruitment Program (DAS)
- Create a collaborative relationship with the Department of Rehabilitation (DAS)
- Develop a collaborative working relationship with the Independent Living Resource Center (DAS)
- Initiate campus wide collaboration on Disability Awareness Week
- Expand Alternative Text Services
- Work in collaboration with HR in providing disability awareness training for student workers and campus community
- Further educate CSUCI campus community about programs and services in DAS

Vice President's Area

- Expand Co-curricular Education program offerings
- Assessment will have at least five programs in various stages of the Division's Comprehensive Program Review (CPR) process

- Continue to collaborate with Academic Affairs on the mission based centers
- Develop new programmatic/organization design within Student Life
- Develop architectural plans for the new Student Union facility
- Increase University Outreach involvement in the surrounding communities
- Initiate an Intercollegiate Athletics program – Hire an Athletic Director and complimentary personnel
- Open Santa Cruz Village
- Begin planning Santa Rosa Village
- Launch the New Student and Transition Programs (NSTP) in collaboration with Advising
- Increase Summer Conferences
- Hire Executive Director for ASI/Student Union

FUTURE NEEDS

Personnel

Future DSA personnel needs:

- ❖ International Admissions Specialist
- ❖ Graduate Admissions Assistant
- ❖ Financial Aid Counselor
- ❖ Student Judicial Officer
- ❖ Admissions Specialists (Evaluators)
- ❖ Academic Records Specialists (Graduation Evaluators)
- ❖ Administrative Support Coordinators
- ❖ Administrative Support Assistants
- ❖ Dean of Student Life
- ❖ Outreach Counselor
- ❖ EOP Counselor
- ❖ Disability Accommodations Coordinator

Facilities

Future DSA facility needs:

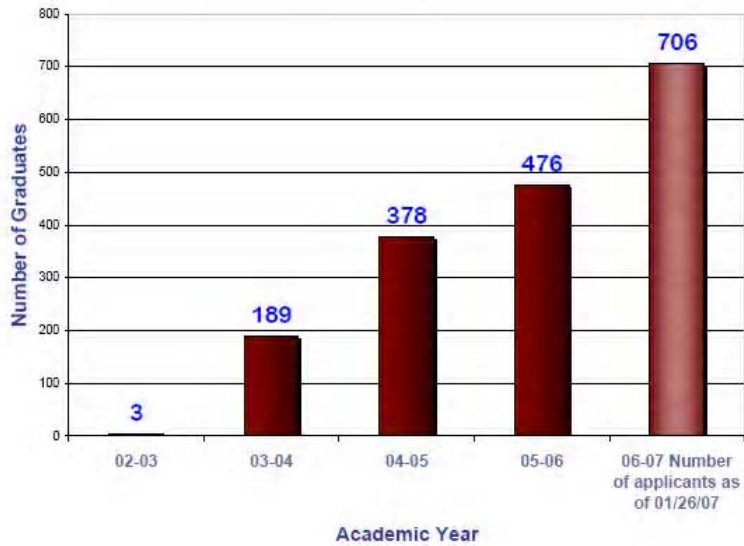
- ❖ Expanded Outdoor Recreation/Athletic Facilities including soccer/flag football fields, softball fields, tennis courts and swimming pool
- ❖ Staff Offices
- ❖ Expanded Student Union
- ❖ Enrollment Services Center
- ❖ Expanded Indoor Recreation/Athletic Facilities including larger fitness area, dance studio, multipurpose arena with 5,000 seats, locker and team room facilities and sports medicine facilities to support Kinesiology, Recreation and Athletics

ENROLLMENT GROWTH IMPACT

Enrollment Services

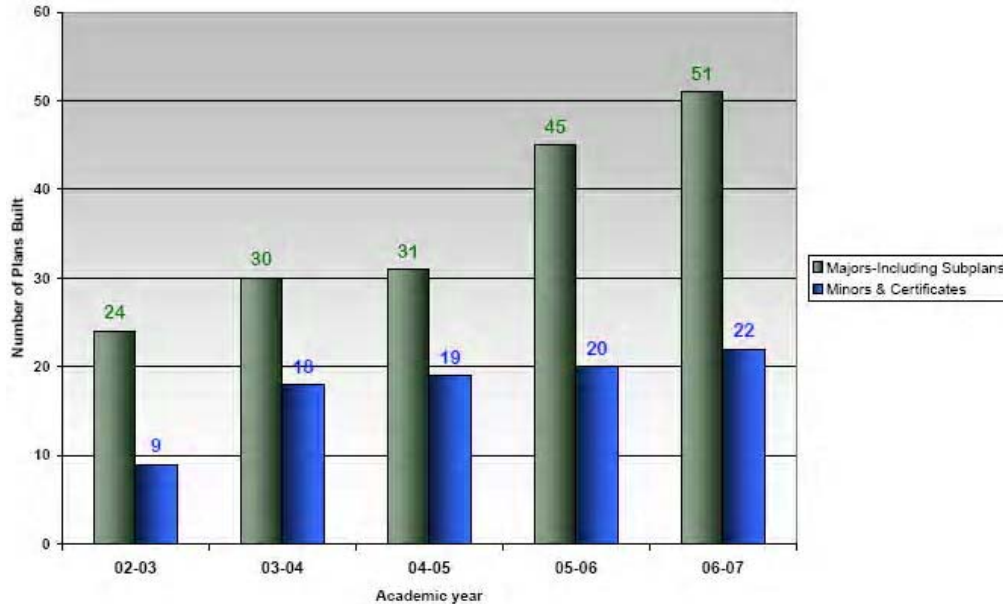
Graduation applications have increased each year by an average of 58%. Our largest applicant pool to date has exceeded 700.

CSUCI Graduates by Academic Year

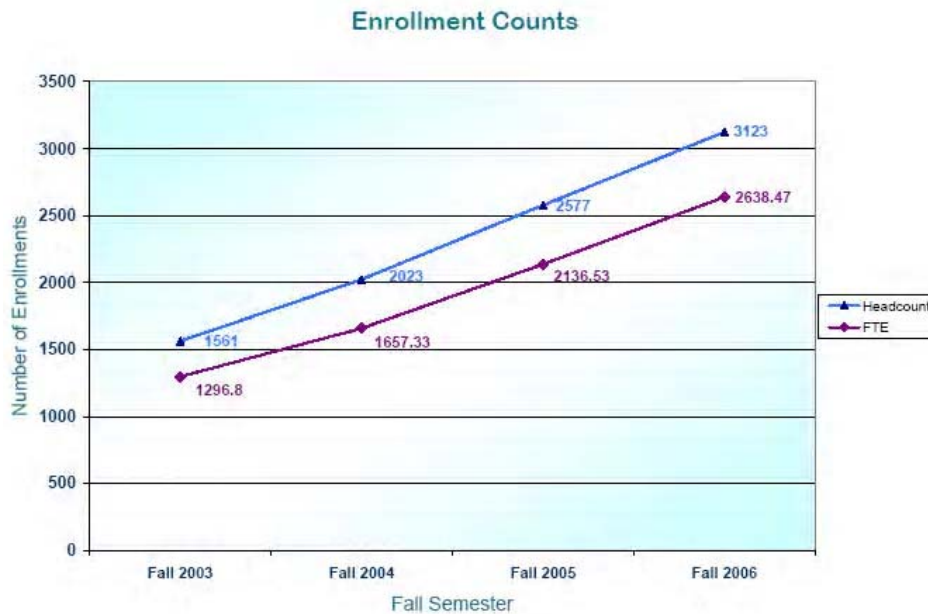


As the student body continues to grow, Records & Registration must keep pace with the demands for services. The University's growth also affects Records & Registration with the expanded offering of degree programs, both through State-Support and Extended Education. The chart below represents the number of "programs" which have been built, and must be maintained, in the PeopleSoft Degree Audit system.

Plans with Subplans Built for Degree Audit



Enrollment has grown past a rate of 22% each year. Registration workshops held by staff for new students has increased to accommodate growth.



Student records must be maintained by Records & Registration in perpetuity, as required by law. The growing student body continues to impact our record keeping and maintenance functions as enrollment grows.

Additional Impacts to Enrollment Services

- Increased number of recruitment visits to High Schools and Community Colleges are required
- Increased number of visits from prospective students
- Increased number of admissions advising visits
- Increased number of campus tours
- Increased volume of applications to process
- Increased number of Financial Aid applications to process
- Increased number of Financial Aid disbursements
- Increased number of students to register, drop/add, process transcripts, etc.
- Increased number of students needing graduation evaluations

Student Life

- 15 % increase in the number of students requiring Personal Counseling
- 100% increase in the number of employers posting jobs on Simplicity
- 75% increase in the number of attendees at Career Development workshops
- 20% increase in the number of Career Development classroom presentations
- 25% increase in the number of on campus employer interviews and information sessions
- 50% increase in the number of students using Eureka and Career Cruising on-line software
- 40% increase in the number of students requiring Career Counseling
- 30% increase in the number of diversity and multicultural programs
- 25% increase in the number of students starting and participating in student organizations
- 40% increase in the number of students utilizing Student Health Services
- 30% increase in the number of students participating in leadership retreats and workshops
- 30% increase in the number of Disciplinary Hearings
- 25% increase the number of patrons visiting the Hub
- 25% increase in applications, 50% increase in admission and 20% increase in enrollment for EOP
- Anticipate that approximately 10% of the campus community will be eligible for Disability Services

- Increased need for Disability Accommodation equipment

Vice President's Area

- Increased number of student issues elevated to the vice presidential level
- Increased number of Co-curricular Programs needed
- Immediate need to work with and assist the faculty in developing three of the mission based centers (CMLE, CIA, CCESL)
- Increase in the assessment of programs, activities, services and events in the division
- Growing need to develop NSTP and FYE/SYE with Advising/Academic Affairs
- Work collaboratively with faculty and Academic Affairs in the creation, development and implementation of New College
- Increased number of students requesting Co-curricular transcript assistance
- Increased number of departments within DSA going through stages 3 and 4 of the CPR process

UPACC STRATEGIC PRIORITY

The Division of Student Affairs addresses the UPACC Strategic Priorities in all facets of programs and services. The growth of the budget directly impacts the strategic priorities set forth.

- **Accessibility – Disability Accommodation Services** will be relocating into the current bookstore area of the Bell Tower. The remodeled center will provide students with greater physical access, enhanced testing and study areas, increased technology and additional personnel. The division has a new Assistive Technology position in this year's request which will aid students, faculty and staff providing greater accommodations.
- **Administrative Systems/Web Development/IT** – The assistive technology specialist will assist in providing greater access to systems for students with disabilities. This position will also assist in web page development to assure compliance with all ADA regulations.
- **Student Retention** – Every aspect of Student Affairs is related to retention and recruitment. All six positions requested will aid us in retaining our students; the positions for Enrollment Services aid in evaluating student records and assist advising so accurate information may be provided to our students, the positions in Student Life assist in providing new and enhanced co-curricular programs for our new and transitioning students. Assisting students with the transition from home or the community college experience is key to their success.
- **Space/Physical Infrastructure** – In November 2006 students passed a referendum to increase their fees to build a new student union facility. Student Affairs and students are currently working with OPC and WWCOT architects to design the facility which will be constructed in two phases. The first phase will open in the fall of 2008 and the second phase will be available fall 2009.
- **Staffing to Support Growth** – The six new positions requested this year are related to growth. The Academic Records Specialists are required to evaluate transfer credits and process applications for graduation. The Assistive Technology Specialist is necessary to handle the increasing demands on Disability Accommodation Services. The administrative assistant is necessary to handle all the demands placed on the Vice President's area with the increased personnel issues, budget expenditures and requests from students and family members.
- **Training and Development** – The division's Staff Development Committee along with the Vice President's office provide training and development for personnel. Training sessions include supervisory and management skills, how to properly evaluate employees, budget development, the philosophy of student affairs, teamwork, sexual harassment, conflict resolution and dealing with difficult people.

UPACC Priorities Addressed Through Four Student Affairs In-depth Reviews

Increased levels of student involvement and engagement have a direct impact on student success, retention and graduation (Tinto, 1998). Providing a facility and programming venue for students to explore and engage in various co-curricular activities promotes transitional learning and supports the University's efforts to retain students. Currently The Hub is also host to mandatory placement testing for incoming students and Grad Fest for current students, supporting efforts to recruit, retain and graduate students. Utilization of The Hub supports the strategic priorities by providing event space and serves as a transitional building until the Student Union is ready for occupancy. Upon completion, the new Student Union will feature room for student organization offices, meeting space, campus life eateries and shops, as well as comfortable places for students to relax, study and interact with their peers, faculty, and staff.

The Student Union: One of the key student life facilities currently missing is a student union building. Based on extensive feasibility study conducted by Brailsford & Dunlavey (B&D) data indicated that students see the development of a student union as one of the highest campus priorities and would support the facility through implementation of student. Based on the B&D feasibility study in November 2006, a student fee referendum was passed by an overwhelming show of support of 73% of the students who voted to fund the construction and operation of a University Student Union. Phase I is due to be completed in fall 2008 and projected Phase II completion is projected for fall 2009.

The University is committed to improving its student life facilities as an important component of its institutional mission. A new student union will serve as an integral piece of the University's Strategic Plan by creating a more centralized site on campus that promotes a learning-centered community and provides much needed socialization space.

In the interim, The Hub is the only non-academic, student-centered facility on campus where students can be comfortable and everyone is welcome late into the night. The Hub provides enough space to support large gatherings and small niches. It is a core gathering space that allows for informal interaction and, as one student put it, "a place to get loud." In addition to providing an outlet and resource for students, The Hub provides leadership and training opportunities and physical space for them to explore and invest in their academic and co-curricular development, directly supporting the inclusion of instructional space in the strategic priorities. Further, The Hub supports the additional priorities of IT availability and advances and the broadening of student services in that the facility is equipped with technology available to students for extended hours and programming space for various student service departments to facilitate events and disseminate information. Multicultural programs are offered as well, including Study Abroad information sessions, PFLAG panel discussions, Native American Storytelling coffeehouses, and a Latin American dance performance in support of the University's mission to broaden students' multicultural and international perspectives.

Recreation and Leisure Services intends to address the FY 2007/2008 strategic priorities by primarily placing a focus on student retention and accessibility. RLS is committed to developing a wider variety of programs at the waterfront by purchasing rowing shells and water bikes as resources permit. Rowing is an experiential way to **re-create** oneself and experience the outdoors. Intramural sports will provide additional leagues, tournaments and challenges to further engage the student body as well as offer programs for students, faculty and staff to socialize in a friendly and competitive environment. RLS is committed to providing a wide variety of programs physically as well as technologically to our students with disabilities. Lastly, RLS will work closely with Advancement to explore ways to support programs with external funding including grants, donations and cooperative agreements.

The Dean of Student Life office has administrative oversight for Disability Accommodation Services (DAS) which provides a locus of expertise with respect to issues of accessibility. During the summer of 2007 DAS will be moving to a more central and visible location on campus (the current bookstore). This move will symbolically place accessibility "out front" for all see. In doing so, it is anticipated that all students, faculty and staff will recognize their role in helping support an inclusive campus environment that honors and respects all students. A larger space means the possibility of offering a wider range of support services to our students with disabilities. By providing greater support services there is greater likelihood that these students will be retained and graduate. Likewise, the budget request for an additional staff member is key to support the myriad of assistive technology needs of our students. The addition of new staff and new facilities in DAS directly supports four of the highest priorities for 2007-08, accessibility, student retention, space and staffing to support growth.

All areas of student life help to support student learning, growth and development, which all lead to greater student retention. With opportunities to hire necessary staff, the possibility to reach and affect more students increases. Additional learning outcome based programs that are tied to the four mission based pillars will

continue to support the curricular learning that students acquire in class by actualizing out of class. The Dean's office will be instrumental in leading the effort to recruit new staff and support the development of learning based programs that support and enhance retention, which in turn supports two of the highest priorities for 2007-08, staffing to support growth and retention.

Summary of Budget Request based on UPACC Priorities*

Accessibility	\$42,612
Administrative Systems/Web Development/IT	\$88,920
Student Retention	\$442,000
Training and Development	\$5,000
Staffing to Support Growth	\$303,696