DIVISION OF STUDENT AFFAIRS

PROGRAM EFFECTIVENESS REPORTS
(UNIVERSITY BUDGET CALL FOR 2005-2006)

Admissions
As part of the University’s budget reduction plan for 2004-2005, the Office of Admissions lost two ASA II temporary positions and all of its student assistant dollars. At the same time, the office has experienced over a 12 percent increase in the number of admission applications from fall 2004 to fall 2005. In order to keep up with the increased workload and continue to provide exemplary service to our constituents, several cost savings measures were implemented.

Since there are no student assistant dollars in the budget, all student workers hired in the office have College Work Study awards. With the loss of a temporary ASA II customer service representative, more students than usual were trained to work at the front counter and answer the telephones. Additionally, staff in the office are required to work at the front counter more hours per week than in previous years.

For the past few years, the office has been open to the public one Saturday during the late registration period. Because there were no dollars available to pay overtime to staff to work on these days, this service was discontinued. During the 2003-2004 fiscal year, over $7500 in overtime was paid to staff. To date, only $650 has been spent this year.

As previously indicated, the office has received over a 12 percent increase in applications from last year to this year. We have been able to handle the increased workload without additional staff because over 85 percent of the applications are received electronically via CSUMentor. This compares with 76 percent for the previous year. Electronic applications are uploaded into Banner faster than hardcopy applications.

Another cost savings measure is the use of email to correspond with students. The office has already done one email blast to a population of students and will use this means of communication more frequently in the future. Examples of notices to be sent are document deadlines and documents needed to complete a student’s application. Sending emails result in significant cost savings of paper, envelopes and postage. Also, students receive important information faster.

An increase in applications results in an increase in the number of transcripts received and the number of files that need to be evaluated. It has been difficult keeping up with the volume, but the staff in the application processing unit have done the best they can. The director, the associate director and the graduate admission evaluators have also
been helping with evaluating first-time freshmen files. Although this has allowed the office to get applicants admitted in less time, these individuals cannot be counted on as other priorities arise.

In order to provide services for the 2005-2006 academic year, the office will have to continue several of the practices begun this year. All student help must be CWS eligible. Staff will not be allowed to work overtime. There will be no front counter Saturday office hours during late registration. There will be extensive use of email when corresponding with applicants.

In addition to the above, the office will encourage all applicants to file via CSUMentor. Also, the transcript workflow process will be studied to see if more efficient ways of handling them can be accomplished.

**Athletics**

The CSUDH Athletics Department is the most visible program in the University. The program represents the University and the Division of Student Affairs effectively to the campus and surrounding communities. The program is cited nearly every day in the local media. In a recent study we found that if we had to purchase the space in the newspaper that the Athletics Department gets in stories about our programs, it would cost over $100,000 per year. CSUDH Athletics provides the only forum on this campus where hundreds and often thousands of people from the campus and surrounding communities can and will come together to cheer for and represent CSUDH in one location. The Athletics programs provide thousands of opportunities each year for student-athletes, students, faculty, staff, administrators, parents, families, alumni and community members to root for CSUDH. For the third year in a row the Athletics Department has been honored with the prestigious “Outreach and Community Service” Award as presented by the National Consortium for Academics and Sports. This is reflective of the commitment to the philosophy of “Communiversity” that is such a cornerstone in the CSUDH philosophy.

The Athletics Department serves over 200 student-athletes, dozens of faculty (coaches), staff, student workers and volunteers. The Department also serves thousands of spectators each year from the University and from the community. This service is handled by a committed group of support staff in the Athletics Administration offices. Most of the schools in the California Collegiate Athletics Association (CCAA) have support staffs of 15 to 18 people. The CSUDH support staff consists of 9 people. Many of the staff wears multiple hats with a wide range of responsibilities. As an example most schools have a portion of their staff with the exclusive responsibility of raising funds for scholarships and expenses. CSUDH does not have anyone exclusively committed to the task of raising funds. It is a whole team effort with the bulk of the responsibility falling on the shoulders of the Athletics Director, Assistant Athletics Director for Media Relations and the Assistant Athletics Director for Facilities and Scheduling. Even with this
challenge the Athletics Department is consistently in the top 33% of fund raising for all CCAA Universities. The fund raising duties are important because nearly all of the Athletics Department scholarships must be raised from outside sources.

**Disabled Student Services and Veterans’ Affairs**

Disabled Student Services (DSS) & Veterans’ Affairs (VA), at California State University, Dominguez Hills is committed to providing opportunities for higher education to students with disabilities, qualified veterans and their dependents.

Section 504 of the Rehabilitation Act of 1973 and the Americans with Disabilities Act of 1990 prohibit discrimination against individuals with disabilities. According to these laws, no otherwise qualified individual with a disability shall, solely by reason of his/her disability, be denied the benefits of, or be subjected to discrimination under any program or activity of a public entity. These laws mandate that we provide reasonable accommodations to students with disabilities. As a result, our mission is to insure accessibility under the law and facilitate academic success through the provision of services.

In our efforts to adhere to the law and our mission, wherever possible we have been innovative in our methods to provide services, which have been cost-effective, yet appropriate for the students’ needs. The services that we provide, due to our extremely limited budget, are very basic.

Over the years, we have grown accustomed to doing more with less in DSS & VA. We have re-structured our department to reflect increasing demands for services with a decreasing budget and staff. During the most recent budget crisis, DSS lost two full-time permanent positions. This reduced our full-time staff from 5 to 3. Yet in 2003-04, we provided 17,843 hours of services to students with disabilities. Of that figure 3,590 hours were volunteer note taking services. The use of volunteer note takers translated into a $40,000.00 savings for our department. We continued the use of volunteer note takers for 2004-05 and again, their services translated into a substantial savings to DSS. However, in 2004-05, we had an increase in deaf students requiring sign language interpreting services and paid note takers. The need to provide sign language interpreters to four students enrolled in a total of 42 units Fall 2004, and 45 units Spring 2005, coupled with the need to provide other services to over 500 students, will cause DSS to be over budget by approximately $70,000.00.

DSS is unique in that we cannot set a limit on the number of students we will assist, nor can we choose the types of disabilities we will provide services for. We are bound by state and federal laws to provide reasonable accommodations to students. Accommodations translate into services and services translate into expense. Once a
student has been admitted to this university with a disability, we are required to provide reasonable accommodations when requested.

Given our current limited budget and factoring in the possibility of having to provide services to an increased population of students with disabilities, it is going to be extremely difficult for our department to offer the required support services without going over budget for 2005-06.

Given that there will be no new monies for 2005-06, coupled with the fact that we sustained severe cuts over the past three years, we have developed a streamline approach to providing services. In this approach we assess student needs via surveys and one-on-one counseling to determine the areas that we can possibly cut. However, there comes a time when there is nothing left to cut. We have reached that time. As things stand now, we are not able to provide a full range of technical support to students with disabilities and we don’t expect this to change in 2005-06. We will also have to reduce supplies that we have been able to give to volunteer note takers (i.e. tape recorders, cassette tapes, batteries, NCR paper, pens, pencils and writing pads). We will not be able to replace lost or broken equipment.

Certification of unit enrollment for veterans and their dependents will be delayed from our current five day processing to a two-week turn around. This will be extremely difficult to a majority of our students enrolled through VA. Most of these students are dependent upon their VA benefits to meet their living expenses as well as school related costs.

If we are to continue to provide vital services such as reading, sign language interpreting, test proctoring, special needs advising, adaptive software/hardware, braillers, mobility assistance, wheelchairs and diagnostic assessment for learning disabilities, to an increased student population with no additional funds, it is unlikely that we will be able to do so and stay within our expected budget for 2005-06.

As I said earlier, we cannot limit the number of students with disabilities nor can we choose the disabilities they will present. If we get an influx of students whose disabilities require that we provide sign language interpreting, e-books or closed captioning services, we can expect our 2005-06 expenditures to surpass our 2004-05 cost.

Finally, insuring the rights of students with disabilities is not just a Student Affairs issue. If a student is denied reasonable accommodations due to a lack of funds in DSS and a complaint is filed with the Office of Civil Rights, the investigator looks at the University’s overall budget, not simply at the amount of money allocated to DSS. This makes it nearly impossible to claim financial hardship when denying a particular accommodation to a student. We will continue to make every effort to provide reasonable accommodations to students with disabilities in a timely manner despite our reduced budget and staffing. However, it will not be easy nor will it be pain free to the student with a disability, the veteran or their dependent, faculty or staff. Expectations will need to change. Things will not be “business as usual.” The continued understanding and support of our Vice
President for Student Affairs and our University President will be greatly needed.

**Educational Opportunity Program**
The Educational Opportunity Program has undergone severe fiscal reductions over the past two academic years with the hope that the campus would receive additional funds in the coming years. The most significant budgetary cut was the elimination of the Summer Bridge Program.

Over the past two summers EOP has managed to offer first a week and then two weeks of workshops designed to aid our students as they transition to college. It was our hope to expand these workshops and eventually offer a formal 5 week non-residential Summer Bridge Program for incoming students which would include securing funding to offer courses in developmental math and English.

However, given the move towards level funding for 2005-06 we will continue to operate as we have been doing during the 2004-05 academic year. We will meet our target for special admits (120) and ERA students, and we will continue to be unable to offer students any special incentives for achievement.

**Financial Aid**
For the 2004-2005 fiscal year, Financial Aid Office lost the Financial Aid Manager’s position and there were three additional vacancies in the office (Associate Director, Financial Aid Counselor, Financial Aid Specialist). Because of these vacancies, we were able to hire a CSUDH Annuitant to assist with the increased workload. We have been able to continue to provide service by further enhancing the use of automated processes. Revised our awarding processing policy by discontinuing to process financial aid applications for students yet admitted to the University. Increased the number of financial aid forms available on our website for students to print. Reduced our office hours, the number of off-campus financial aid workshops and business travel.

Beginning in April 2005, the office should be fully staffed. Which means we will not have any salary savings to enhance the purchase of office supplies, business travel, etc. We will continue to maximize our time by planning for upcoming year by re-instituting the calendar of events. Maintain our reduced our office hours and further of efforts in using automated processes in the BANNER student information system. Continue to reduce our printing costs by using the new Student e-mail system to notify students of missing documents, processed awards and disbursement. In addition, post additional forms on our website for students to download.
**Loker University Student Union**
The Loker University Student Union has reduced its services with the closure of the building. We will continue reduced operations through 2006 when we will reopen. We are continuing to offer discount amusement park and HDC tickets, as well as assist student organizations and campus departments with event planning and facilities arrangements. We are also continuing a strong offering of programs through Toro Productions, in addition to providing $30,000 in funding to the Office of Student Life for campus-wide programs.

**Office of Student Life**
The fiscal challenges of running a department’s operating budget on $9,700 are extremely difficult. Without new money coming in, OSL will continue the offer the same programs as it did in the past but will not be able to add any new programs. OSL was also receiving $34,000 from the Foundation for campus-wide events. This money went to support Welcome Week, Homecoming, Toro Days and Unity Fest. These collective programs served thousands of faculty and staff. In anticipation of the rent the Foundation would be paying to the Union for the Bookstore, the Foundation curtailed its funding of these programs. They had supported these programs for the past 5 years. The Loker University stepped in and provided $30,000 in funding out of its budget. This has allowed OSL to continue to offer our campus-wide programs. All programs are open to all students, faculty and staff.

Clubs and Organizations advisement and registration falls to OSL. With more students, OSL will be serving more members in the Clubs and Organizations. However, the process is only impacted by the number of clubs and organizations and not by the number of students participating. More number of students should not impact this aspect of OSL.

OSL sponsors New Student Orientation. NSO is a self generating revenue program. The program has grown from serving 700 students and 200 parents in 1999-2000 to serving 1,400 students and approximately 500 parents last year. OSL will continue to serve all students and parents who register for NSO. The more people who attend the more funding they receive.

Our other current challenge is that the Director of OSL is serving in his job only half time as the other half is devoted to being the Acting General Manager of ASI. This leaves us with a staff of 1.5 professionals and 3 dedicated student assistants.

Our biggest problem with OSL is that they should be offering more to our students; leadership workshops and programs, community service opportunities and more activities on a regular basis. However, with our limited staff and resources, it is impossible. Everyone talks about the need to increase student life but the current
budget crisis has made it nearly impossible to build a vibrant student life on our campus.

**Multi Cultural Center**
The MCC has been around now 10 years. This office, under the direction of the OSL, enjoys a funding source through student activity fees and has not directly felt the impact of the declining state budgets. Although at one time, MCC received $25,000 in State money, it only receives a mere $3,000. Having said that, its student activity fee funding actually is tied to the number of students (headcount) that attend CSUDH. Therefore, the more students who come, the more money MCC will have for its programs.

MCC continues to fund many of the cultural and ethnic celebrations and works closely with many departments to co-sponsor events. MCC also leads diversity chats, sponsors a cross cultural retreat and coordinates Unity Fest. MCC provides a forum for students to discuss issues relate to diversity. MCC offered a course, University 295, which focused on issues of diversity.

In summary, the more students who enroll in CSUDH, MCC will receive more funding and should not have a problem in providing the same levels of programming that it has in the past.

Outreach and Information Services

**2004-2005**
- A permanent decrease from two Outreach recruiter positions was part of the division’s overall reduction in 2004-05. The money left in these positions and the salary savings from the vacant Director’s position enabled the unit to purchase items needed for recruiting students and for the planning and implementation of both the Fall and Spring Day-At-Dominguez Open Houses.
- By virtue of President Lyons’ order, money was restored to the two vacant positions in January with direction to hire as soon as possible. These positions were subsequently filled in March 2005.
- Further, the lack of three permanent positions required curtailment of the office’s participation in middle school and some college fairs. A concerted effort was placed on “target” recruitment practices, which resulted in a decrease of our recruitment efforts in opening up new markets.

**2005-2006**
- The hiring of the two recruiters and, hopefully in the very near future, filling the vacancy of the Director, will leave the office with no salary savings. There are insufficient funds within the travel and operating budget to host either the Fall or Spring Day-At-Dominguez Open Houses, both of which have been very successful and critical to the Recruitment Action Plan. Without additional money, these programs are in jeopardy of not being offered.
To recruit, you need printed materials that can be used to persuade individuals to attend your University. There is no money within the office’s travel and operating budgets to purchase the most used publication by recruiters and other units of the University – *The Viewbook*. Thus, the recruiters will be at a disadvantage in trying to recruit students to come to Dominguez Hills.

Because of our enrollment target, we will have to continue to decline requests from middle schools to make presentations and/or be present at sponsored career days.

**Records and Registration Services**
The Office of Records and Registration, in an effort to provide exceptional services to students with limited resources, provided the following:

**2004-2005**
- Our office utilized technology and automation more in an effort to produce the same service to students with limited resources and staff.
- We hired only work study students and thus cut back on student assistant pay.
- We had several positions vacant that we did not fill.

The Office of Records and Registration, in an effort to continue to provide exceptional services to students with limited resources, will provide the following:

**2005-2006**
- Continue to utilize technology and automation more. i.e. Send more information to students via email as opposed to regular mail.
- Automating the late registration process will allow us to reduce some of our extra hours of operation on Saturdays during the late registration process. The use of this technology will allow students to register utilizing technology on Saturdays and thus our office will not need to be open to accommodate students on Saturdays.
- Continue to leave several positions vacant.
- Continue to hire only work study students.
- Limit the amount of overtime staff is allowed.

**Student Development**
The 2004-05 academic year provided a challenge for the Student Development Office, since two of our career counseling positions were eliminated from the budget and we were left with only 1 1/2 career counselors to serve our students. We knew we could not continue to provide the same quantity of service without sacrificing quality. The first thing we did was to look at all of the services being provided, the number of students served by each service, and the cost and resources involved.
At the summer retreat, the staff examined each service and listed those that could possibly be cut, postponed or modified. The Director presented these to the Vice President who agreed to approve the plan for the upcoming academic year.

There were a number of services affected. Two job fairs were eliminated: the Community Service Job Fair and the Career Mixer. Both events required a great deal of time to organize, were financially expensive and served fewer students than our other events.

Two job fairs were eliminated: the Community Service Job Fair and the Career Mixer. Both events required a great deal of time to organize, were financially expensive, and served fewer students than our other events.

Outreach activities were greatly reduced. We no longer participate in New Student Orientation, Health Fairs, Unity Fest or Toro Days. The number of classroom presentations was reduced. This has resulted in complaints about the availability of our services and fewer students are informed about our services.

The staff has reduced their involvement in University committees and in supporting the facilitation of other units’ activities. Most of the faculty and administrators have understood these reductions; others have not been as understanding.

Since the staff reductions were career counselors, the initial reductions in services did not affect the delivery of psychological services to students. However, in the Spring semester, the inability to replace one psychologist in Student Health & Psychological Services and the lengthy maternity leave of one of our psychologists have created heavy workloads for the remaining psychologists.

In the career services area, the number of workshops offered was reduced from 70 to 60 a semester. This has also resulted in complaints about the availability of our services. Since the number of individual career appointments would be reduced, more “drop-in hours” were offered. There are still many complaints about limited access to counselors.

Visits to employers and recruiting of new employers have been greatly reduced at a time when employer hiring is on the rise. The demand for service by students and employers has increased and very few other activities can be managed. The director and associate director have had to cut back on management activities or complete them outside the normal work hours in order to increase the hours of direct service.

Time spent courting employer sponsors to fund projects or seeking grants has been severely limited at a time when funding needs are greatest.

Morale and staff health have also been affected. For a staff desiring to provide services immediately and of high quality to students, the reductions and criticism have been hurtful. There have also been a number of illnesses this year.
Despite these problems, the office continues to provide superior service to students. We continue to evaluate programs, services and staff and continually receive high evaluations from students and employers. (As expected, they do complain about the “quantity” of service).

The psychologists repeated the highly successful “Latinas Juntas” program and continue to offer a support group for Latinas.

The office provides three job fairs and a graduate school fair. A Resume Clinic and an Etiquette Dinner were very successful. Sixty workshops are offered each semester. Outreach is provided by “Frazzled by Finals and participation in Welcome Week. Thirty classroom presentations are being made each semester (down from 50).

The On-campus Interview Program brings from 25-30 employers per semester for information sessions and interviews for graduating seniors and alumni. Last summer, we offered the On-campus Interview Program in the summer because of employer and student interest.

Students are seen for career counseling and assistance with their job search, although not as many and not always during the students’ preferred time.

A survey of all students is being conducted to determine how the career services can be improved.

Plans for providing services in 2005-2006 will be the same as in this academic year, unless the survey suggests changes that need to be made or if circumstances change.

**Student Health and Psychological Services**

During 2004-2005 we have managed to maintain basic services through careful monitoring of projected expenditures, and making cuts in services where needed. The current workload for both health and counseling staff is very demanding, and there is concern not only about employee morale, but also about risk management issues in terms of an inadequate ratio of staff/students when providing medical and mental health care. However, the number of students seeking services each week does tend to fluctuate, and this has kept the staff afloat and allowed for periods of less stress.
Because the budgets for health and counseling are differently funded, I will address each area separately.

**Student Health Services:**
There has been a significant increase in the number of students seeking health services since Welch Hall became operative. In fact, there was a 25% increase in the 2003-04 usage rate over the prior year. However, the staffing has remained essentially the same, and at this juncture, is even below what it was in Fall, 2004. The departure of our full-time physician in January, 2005 created a significant gap in our medical provider coverage. We were not able to hire a temporary physician until early March, and she is only working 24 hours a week, due to current budget constrictions. This means that other providers (nurse practitioners and the Chief of Medical Services, CMS) have frequently needed to see more patients in a day than would be ideal. In the case of the CMS, a number of important medical-administrative matters have had to be delayed so that she could attend to direct patient care. There has also been an increase in the time it takes for students to get appointments, sometimes with a wait as long as one month if for a physical or gynecological exam. We have also seen a slight increase in complaints about the length of the wait from check-in to be seen by a medical provider. We have taken special care to explain the reasons for these delays to students, and most have been understanding.

The Student Health Center is primarily dependent upon the mandatory health fee to cover salaries, benefits, supplies and services. For the past two years, we have not been able to cover our full costs out of the fee account, and have had to rely upon help from the Division of Student Affairs at the end of the year. In 2004-05 we have made a number of reductions in our services, including discontinuing our orthopedist, reducing a part-time R.N. from 2 days to 1 day per week, and granting our Health Educator’s request to take a .5 leave of absence in the Spring semester, as well as not replacing the full-time doctor.

Since the mandatory health fee has not been raised since its inception in 1993, we simply can no longer maintain basic services in 2005-2006 at the existing fee level. Therefore, we will be conducting a fee referendum in early May, proposing to increase the fee level incrementally, beginning in Fall 2005 and on through 2008-09. Failure to raise the fee would result in significant cuts in basic health services.

**Student Psychological Services:**
During the Fall, 2004 we were able to maintain basic psychological services for students. One of our psychologists retired in July 2004, and we converted her position to an academic year one at a lower classification level, thereby realizing some savings which were needed to cover total 2004-05 general fund costs for counseling.
Beginning January, 2005, our most senior psychologist started serving an 18-month stint as the Interim Executive Assistant to the President. It had been our plan to hire temporary help replacement psychologists to cover time lost for individual counseling, but several unexpected events of a confidential nature have precluded obtaining approval to hire those people. With another psychologist in Student Development on maternity leave this semester, we are reaching the point where we may have to establish waiting lists for psychological services. Since so many of the students seeking psychological services have extremely serious mental health issues, the waiting list option is not a particularly good one, as it always carries the potential for an “at-risk” student to be deterred from pursuing services.

In 2005-06 it is hoped that we can maintain reasonable levels of psychological service through the change to the AY position of our new tenure-track counselor, and through savings between our full-time psychologist’s salary and the cost of hiring temporary replacements at a lower salary rate. However, obtaining approval to hire the replacements will become critical in order to avoid unreasonably heavy workloads for counseling staff, particularly if increased enrollment leads to a greater demand for services.

**University Housing**

University Housing is a self-sustaining entity; its available budget comes from resident rent and a busy conferencing schedule.

**2004/2005**

University Housing was able to continue to operate during this fiscal year by postponing regular and preventative maintenance, reducing the hours worked by student assistants, limiting the number of hours the computer lab was open, reducing the number of programs scheduled, canceling trips for professional conferences routinely attended, and delaying major purchases. Additionally, University Housing delayed filling a complex coordinator position, and when the one complex coordinator resigned that position was held open to further increase the savings.

**2005-2006**

The overall availability of funds is expected to be much improved by an approved 10% rent increase and continuing in our goal of increasing double occupancy (over single occupancy) bedrooms, thereby increasing the revenue generated.

By increasing the conferencing program through a higher level of solicitations, University Housing plans to have additional funds available from community organizations.
In addition to revenue generation, there is no further Chancellor Office Reserve allocation ($150,000) also increasing the funds available for daily operations.

University Housing will continue to keep the hours worked by student assistants to a minimum while raising the level of service to our resident population.

A technical grant from ASI supported improvement of the infrastructure, the hardwire connection between University Housing the main campus. During the next academic year, we expect completion of the wireless project (currently underway) providing this technology to our residents.

University Police and Parking

2004-05
- Salary savings due to police officer/sergeant vacancy
- Eliminated Captain position and utilized funding to pay a police officer position
- Cut-off paid overtime for police officers/dispatchers – paid with CTO
- Transferred Chief and 2 Dispatchers salaries to Parking Budget for part of year
- Upgraded communications including furniture and equipment (9-1-1, JDIC) with 9-1-1 grant monies
- One person (police officer) shift between 3am – 7am

2005-06
- Continue to hold Lieutenant/Captain position vacant
- Live Scan program will be operational and will generate some monies to augment O & E
- Continue to alternate paid overtime with CTO
- Continue to transfer Chief/2 dispatcher salaries into Parking budget for part of the year
- Continue to seek Grant funding to continue communications upgrade
- Explore charge-back to campus auxiliaries and HDC for services rendered
- Explore fees for vehicle releases (stored/impounded vehicles)

Regardless of an increase in enrollment or the Phase 2 addition to HDC, the Police Department will have to respond to, handle, and investigate all calls for service. Summer 2005, we will fill our remaining police officer vacancy. Hopefully, next fiscal year we will not repeat December – February 2004-05, in which we were down 4-5 police officer positions (due to injury, paternity leave, cadet in the academy, police officer vacancies, in addition to holiday vacations, and one dispatch vacancy) which resulted in huge overtime costs. In addition, we had added expenses generated by moving into the new facility and numerous vehicle repair bills and costly identity theft investigations.
Attached are the summaries of the program effectiveness reviews for each department in the Division of Student Affairs. Along with these documents, you will find the answers to the questions outlined in the University Budget Committee Call to the Divisions for FY 2005-2006.

Although there will be no budget augmentations for 2005-2006, and the budget for the coming year will be essentially the same as the current year, the challenges the Division faces for next year will be significantly more severe. The workload for each unit will increase as we continue to grow our enrollment. The inflation factor for equipment and services continues to erode an operations budget that is already underfunded, and on-going shortage of staff makes it increasingly difficult to meet deadlines and maintain service levels. A number of the Division’s recruitment and retention programs continue to be at risk, as well as our ability to respond to CSU, Federal and State audits and mandates.

Every effort will be made on the part of the administration and staff of the Division of Student Affairs to maintain acceptable levels of service, comply with all regulatory mandates, and assure a safe and secure campus environment.

Following is the Student Affairs response with regard to the three specific items of information requested by the University Budget Committee:

1. **Summary Review of Programs in the Divisions**
   
   Each year the Division of Student Affairs prepares an Annual Report which includes a review of each of the programs within the division. Enclosed is the report for 2003-04.

2. **Divisional Fiscal Update**
   
   a. In order to meet the 2004-05 8.5% reduction plan for Student Affairs and not have any layoffs, we reduced the budget permanently by eight vacant positions and benefits as well as $85,000 in operating funds. In addition, we used $200,000 from 2003-04 savings to cover the final dollar amount for a total of $753,618. For 2004-05 we will move $100,000 of the one-time funds to permanent reductions through the elimination of one permanent position ($53,360 with benefits) and permanent
reduction to operating dollars ($46,640). The other $100,000 will be covered one more year from one-time 2004-05 savings. We will strive to cover that amount permanently in 2005-06.

b. The Division of Student Affairs did not receive any one-time money from the UBC for 2004-05. Subsequent to the decision of the UBC, the President restored one-time funds of $71,000 to the Department of Outreach and Information Services which had been eliminated in the budget reduction plan from that department in 2004-2005. We have now hired two new employees within that unit and understand this $71,000 will become a part of their budget as of the 2005-06 fiscal year. The cost of these two positions exceeds $71,000 per year and the department must cover the difference ($16,684 per year).

3. Future Plans for the Division.

In addition to the Annual Report, Student Affairs produces a 3 - 5 Year Prospectus in which each department indicates their future goals and resource needs. A copy of the 2005-2010 Prospectus is included with this document. For specifics regarding the plans from each department concerning the increased enrollment for the 2005-06 fiscal year, you will find those responses in the documents attached to the Student Affairs PEC report.