TO: Dr. Boice Bowman, Vice President Student Affairs

FROM: Randy Zarn, Associate Vice President Student Life and Chair of the Student Affairs Program Effectiveness Council

DATE: March 13, 2008

SUBJECT: Student Affairs Program Effectiveness Council’s Report and Recommendations

As a part of the University Budget Committee’s process, each Division assembles a Program Effectiveness Council (PEC) to review the Division’s programs, resource needs and prepare recommendations to go to the Vice President of that Division. As Chair of the Student Affairs’ PEC, the Council recently completed holding hearings with all Student Affairs departments. As in the past, each department highlighted the many things they have accomplished in the past year; both in written form and through the hearings. Since there has been no new money for the past 5 years and the Division has had to take significant budget cuts during that same period of time, departments are finding it more and more difficult to be effective without restoration to their past funding levels.

Having said that, it is impressive what the departments have continued to achieve during these lean budget years. Students continue to be served with high quality service, out-of-classroom learning continues to take place through many of the activities that the departments offer and students are succeeding and graduating. Please review the attached reports submitted by the Departments. They have broken out their achievements by listing: Goals, Strategies, Evaluation and Outcomes.

After the hearings, the PEC met to discuss and prepare the attached report. We recognize that there are no new funds and that the campus will probably be reducing budgets this coming year. However, the PEC realized that there are some glaring resource needs in the Division and for this UBC process, we felt compelled to outline those resource needs and prioritize them. Hopefully some of these needs will be reflected in the UBC’s final report and recommendations to the President.

Please feel free to ask for clarification on any of the attached documents.

Student Affairs PEC
Randy Zarn, Chair and AVP Student Life; Dr. Kim Clark, Executive Director, Loker Student Union; Dr. Kate Fawver, Professor of History and Chair, Academic Senate; Shelia Butts, Director Alumni Affairs; Tashiana Bryant, Student
**Student Affairs PEC 2008**  
**Summary report**

**Student Affairs PEC priority #1**  
**Disabled Student Services and Veteran’s Affairs**  
Mandated services to all who need it; reasonable accommodations  
Served 522 disabled students in Fall 2007 and 485 in Spring 2008  
Cost of contractual services include:  
- $69 - $125 per hour for Real Time Captioning (annual cost $22,000)  
- $62 - $100 per hour for sign language interpreters (annual cost per year $30,000)  
- $5000 per year – Alternative Media Services  
Total for year $57,000  
Currently serving 156 Veterans but CO has a push on for all campuses to be “Veteran Friendly” – With service men and women and dependents Cal. Could see 100,000 Vets in the coming years.

**Budget needs:**  
Counselor - $43,000  
Support Technician - $60,000  
Support services including sign interpreters, real time captionist and note takers = $135,000

**Recommendations:**  
We believe that DSS and VA Office is underfunded. The highest priority is to provide additional baseline support so that adequate services can be provided. The Counselor position is needed to provide support and coordinated services. As for the Support Technician, we believe that DSS should rely on IT for assistance and support. As evidenced in many CSU campuses Office of Civil Rights investigations, failure to provide adequate funding for these required services can be extremely costly in the long run.

With the Chancellor’s Office pushing for retuning veterans to attend the CSU and no funding to the campuses for this initiative we felt that this was irresponsible policy making by the CO. Since Veterans Affairs receives no funds on our campus, we recommend that a separate budget be established and funded so that we can meet this CO mandate.

In both cases, this is not just a Student Affairs responsibility but a campus-wide responsibility.

**Student Affairs PEC priority #2**  
**University Police and Parking Services**  
Coverage of campus is scheduled for at least 2 officers at all times but this may not be enough as was the issue when there was a belief that there was student with a gun on campus.
With personal issues (e.g. officers having babies currently), deployment becomes
difficult.
Campus is still considered one of the safer campuses

**Budget needs:**
1 Additional officer $53,000 – Salary
$15,000 – Benefits
Total $68,000

Parking although funded through parking fees, has received less revenue due to free
parking given away to guests, lower enrollments and set fees.
Revenue from parking tickets goes to the Ride Share Program
More expenses related to up keep of lots and payback on loans – Lot 7 and Lots 5a and
5b (Housing)
Parking receives none of the HDC Parking revenues – money goes straight to University
budget.

**Recommendations:**
Since campus safety is so important, the PEC sees a need for an additional officer.
By adding an additional officer, it may cut down on the need for so much overtime.
With the possibility of so many officers off for various reasons, it is important to
have adequate coverage on the campus at all times.

As for Parking Services, we realize that this area is self supporting and that Parking
receives no general fund dollars. Having said that, the PEC feels very strongly
about getting more revenue to Parking so that it can perform the repair and
maintenance on the parking lots that is so drastically needed. Currently the
parking lots, 2 and 6 are a liability for the whole campus. Since HDC use of the lots
contribute to the wear and tear, we feel that the revenue the campus receives from
their share of parking fees collected by the Home Depot Center as outlined in their
contract with the University should be allocated to Parking Lot maintenance. If this
is not sufficient, then parking fees should be raised to a level necessary to cover the
cost of repair and maintenance and the true cost of operations.

**Student Affairs PEC priority #3**
**Equipment needs of Admissions, Financial Aid and Registration and Records.**

**Admissions**
Heavily impacted by People Soft implementation
Getting behind in admitting with 10% more applications
Currently relying on 5 temporaries (money currently provided by PS)
Need for a brochure describing next steps in admissions process
Need for more outreach for International Student Services – current staffing is one full
time professional, clerical and a student assistant
Up to date computers
Budget need:
None reported at this time

Recommendations:
The PEC believes that computer equipment is a high priority in Registration, Admissions, and Financial Aid. The heavy use and the dependence on up-to-date equipment are critical for their operations. If IT has another administrative roll out, we recommend that the 3 offices mentioned above, should receive the highest priority. Even if this is done on a matching fund basis then the matching funds need to be made available.

Records and Registration
Computer usage is heavy with 40 computers for the department and their self service computers used by students. Usually they have to replace at least 5 computers a year but there is no budget it for it. Paper supplies are necessary for all the processing of records and other requirements. People Soft has taken its toll as everyone has had to do more with training, regular functions and training the campus in how to use PS. All of this done with 3 staff members working full time with the PS conversion.

Budget needs:
Funding for 5 computers about $15,000

Recommendations:
The PEC believes that computer equipment is a high priority in Registration, Admissions, and Financial Aid. The heavy use and the dependence on up-to-date equipment are critical for their operations. If IT has another administrative roll out, we recommend that the 3 offices mentioned above, should receive the highest priority. Even if this is done on a matching fund basis then the matching funds need to be made available.

Student Affairs PEC priority #4
Student Development
Demand has grown to provide more services through classroom presentations (e.g. Unv. 101)
Outside funding is decreasing in direct relationship to the declining growth in the economy therefore the augmentation to the SD budget has been declining
At one time SD had 4 full time career development professionals, 1 job developer and 1 career librarian assisting with career and job development; now down to 1.5 full time staff.

Budget needs:
1 full time Career Counselor $46,000
Recommendations:
As enrollment grows, retention continues to be a high priority, and more students are graduating, the need for an additional staff member is high. We believe that the services provided by this office are important to not only recruitment but retention and even alumni development (if students are getting good jobs, they will be better alumni.

Student Affairs PEC priority #5
Office of Student Life and Multi Cultural Center
Students have expected more from student life as the number of traditional age students has grown.
OSL is now coordinating the staffing in Student Resource Room in the LSU. Workload has increased in office with more student organizations wanting services. Greeks are expecting more support. Programs have been expanded to reach more students. OSL manages New Student Orientation. Although it is a fee based program, a great amount of coordination goes into executing NSO. NSO on an annual basis serves 1,700 students and 300 parents in the Parent Program. With summer and winter workshops, the OSL staff is constantly involved in NSO. OSL Director enforces all Campus Life Policies for student organizations.

Budget needs:
1 Student Life Coordinator - $43,000

Recommendations:
The need in this area is high. With growing numbers of traditional age students, for recruitment and retention purposes, student life needs to be strong. If nothing is happening in student life, students will go elsewhere to meet their needs. Although we feel there is a definite need for one more professional in this office, if funds for a full time position cannot be made available, we recommend that enough money be set aside in the budget for a part-time professional.

Student Affairs PEC priority #6 (counselor position)
Financial Aid
Challenged with personnel issues due to People Soft everyone is playing a role.
Still processing in Banner as well as transitioning to People Soft.
New “Teach Grant” requires at least 3 sessions with those students.
FA participates in outreach activities.

Budget needs:
Programmer/Analyst - $60,000 (much of what FA does is technically driven)
FA Counselor - $43,000
Recommendations:
We felt that IT needs to provide the support to FA and that the FA Counselor is a higher priority. In addition to address the equipment need:
The PEC believes that computer equipment is a high priority in Registration, Admissions, and Financial Aid. The heavy use and the dependence on up-to-date equipment are critical for their operations. If IT has another administrative roll out, we recommend that the 3 offices mentioned above, should receive the highest priority. Even if this is done on a matching fund basis then those funds need to be made available.

Student Affairs priority #7 (vans and insurance)
Athletics
Stays very competitive but funded at the lowest level in the conference.
Athletics students do very well on and off the field with an overall GPA of 2.81 and a retention rate of 65% based on the 06-07 cohort and from fall 07 – 08 a 78% retention rate.
Associate Director position is not filled.
Athletics needs are great as outlined in their report.

Budget needs:
Athletics budget needs added up to $650,000.
Included in that request is:
$50,000 for new passenger vans
$39,000 for insurance which would cover recent increases

Recommendations:
We believe that the purchase of vans is very important and should be the highest priority for Athletics. In addition, we learned from one of our PEC members that the CSU will no longer allow 15 passenger vans for student travel in the near future. We also recommend that Athletics tries to develop a partnership with a local dealer who could sponsor a van or at least offer the vans at cost.

Insurance is another area of concern. Covering the cost of escalating insurance costs is a must. There is really no choice. At this time, we are seeking clarification from Athletics as to how much specifically is covered in their baseline budget and how much would need to be augmented.

Much of what Athletics has requested can not be supported at this time.
EOP

- Without a manager for 1 year, specific goals were not set
- Retention and graduation rates are not where they should be
- New EOP Director has developed a strategic plan for future
  - Goal 1 – recruit and admit EOP students
  - Goal 2 – Provide a 1st year experience
  - Goal 3 – Insure a transition of EOP students to their major
  - Goal 4 – Strengthen graduation rates and build alumni pipeline
  - Goal 5 – Create an advisory board
Emphasis will be on core values, access, advocacy, transitional experience, support services, and EOP Grants

Budget needs:
Bring back Summer Bridge including math camp - $70,000
Winter Math Camp -$20,000
EOP and Student Support Service Academic Assistance Center - $20,000
Total $110,000

Recommendations:
Although the PEC feels that these programs are very important to retention and student success, at this time, we recommend that EOP seeks outside funding for Summer Bridge and the Math Camp. By Dr. Franklin’s own admission, if math is taught with a Supplemental Instruction model, he may not need summer or winter math camp. The Academic Assistance Center will need to be funded out of existing dollars or in partnership with Student Support Services.

Health and Psychological Services
Goal is to assist students with academic success.
Student health fee has been covering all expenses; Directors position was taken from state funding and moved to student fee account.
In satisfaction survey, over 85% reported that access to the services helped with academic success and their retention.
Psychological staff is dealing with more serious psychological problems.
Janie provides consultation to faculty and staff on disruptive and troubled students.
Health fee will go up to $75 per semester next year.
Health fee covers salaries and benefits. When salaries and benefits go up, University gets money to cover additional benefits but Health Center never receives the funds and must be covered by the fee.
Want to add additional services but can not at this time due to budget situation.

Budget needs:
With knowledge of no new funds available, Health and Psych. Services are asking for no new money.
Recommendations:
If enrollment grows significantly, we hope that Health and Psychological Services can add the new services that they promised in the referendum (e.g. dental, vision…)

Outreach and Information Services
Contact with 50,000 people last year
Brought 54 schools to campus at a cost of $22,000 for buses
What took to August last year to achieve the target for first time freshmen, Outreach has already achieved their target.
Outreach is sponsoring 9 Days With Dominguez, 3 Evenings With Dominguez and the spring Day at Dominguez.

Budget needs:
No additional funds at this time.

Recommendations:
The University must set aside funds for PR of the campus. View books, flat sheets, and other PR material used by Outreach and the rest of the campus should be taken off the top of the budget to cover what really is a campus wide cost.
STUDENT AFFAIRS
PROGRAM EFFECTIVENESS REPORT

2008-2009
Student Affairs
PEC
2008-2009
Student Affairs Program Effectiveness Presentation Schedule
Welch 410 Conference Room

March 4
9:40 a.m. – 10 a.m. – EOP
10 a.m. – 10:20 a.m. – University Police and Parking Services
10:20 a.m. – 10:40 a.m. – University Housing Services
10:40 a.m. – 11 a.m. – Student Development

4 p.m. – 4:20 p.m. – Health and Psychological Services
4:20 p.m. – 4:40 p.m. – Athletics
4:40 p.m. – 5 p.m. – Loker Student Union

March 5
9 a.m. – 9:20 a.m. – Registration and Records
9:20 a.m. – 9:40 a.m. – Student Life and Multi Cultural Center
9:40 a.m. – 10 a.m. – Outreach and Information Services

1 p.m. – 1:20 p.m. – Financial Aid
1:20 p.m. – 1:40 p.m. – Disabled Student Services and Veterans’ Affairs
1:40 p.m. – 2 p.m. – Admissions
California State University, Dominguez Hills
Division of Student Affairs
2007-08 Goals

Submitted by Dr. Boice M. Bowman, Vice President
September 4, 2007

1. Continue to enhance existing programs and develop new programs and strategies to increase student enrollment to meet our enrollment target.

**Strategies**

1. Increase number of applications submitted by 5% overall.
2. Increase discipline/theme based campus visits by 5 to 8 programs for prospective students.
3. Develop an expanded admissions/recruiting packet to include information on student life, NSO, Toroweb/blackboard, email, dates to remember, and academic planning check list.
4. Increase Admissions staff networking with high school counselors at events such as the CSU Counselors conference.
5. Continue to expand A Day at Dominguez, Day with Dominguez for community colleges and Evenings with Dominguez programs to add 5 additional locations and schools.
6. Increase the number of financial aid workshops on and off campus by a minimum of five locations.
7. Design a new financial aid information flat sheet that provides increased information in an easy to read format.
8. Update the university scholarship applications for ease of use for prospective students and parents.
9. Continue to evaluate application yield for schools in each recruiting district and for each outreach recruiter.
10. Continue renovations in University Housing.
11. Ensuring websites are maintained and up-to-date.

**Evaluation**

1. Increase in enrollment to meet target.
2. Continue to evaluate all recruiting sessions for content and increased participation.
3. Increased numbers of financial aid and admission applications.
4. Monitor and review applications submitted by school and recruiting district for each outreach recruiter.
5. Increase in waiting list for University Housing.

**Outcomes**

1. Increase in enrollments to meet target.
2. Increase in applications by college/discipline.
3. Effective communication with all constituencies, particularly in the area of financial aid.
4. Increase in waiting list for University Housing.

2. Provide quality services to support student satisfaction and increase retention rate.

**Strategies**

1. Increase on-line services for greater ease of access.
2. Increase use of new and existing technology in delivery of services, i.e. pod casting, My TORO Space, on-line FAQ, etc.
3. Extended service hours where budget permits.
4. Ensuring websites are maintained and up-to-date.
5. Work with Academic Affairs to produce materials and programs that support retention.
6. Train outreach and EOP advisors as well as any others that request it, on financial aid requirements and deadlines.
7. Provide general education updates to students as requested in a timely manner in relation to the academic calendar.
8. Increase math tutorial lab hours by 5% budget permitting.
9. Increase Study hall hours for student/athletics.
10. Provide veterans benefit counseling on more frequent basis.
11. Utilize on-line approaches to deliver health education advice to assist students in staying healthy (i.e. health ed page linked to SHC website and SHC health ed blog)
12. Increase the number of social, educational and intellectual programs in housing.
13. Work with other departments throughout the campus community to produce materials and programs that support retention.
14. Continue to work as a team to develop strategies and plans to minimize disruption due to HDC events.
15. Continue to provide a secure and peaceful environment through police services.
16. Increase efforts to measure students needs and satisfaction through regular assessments utilizing technology (hand held pda's and/or on-line surveys) to ensure services are responsive to needs.
17. Redesign e-mail notifications to a more attractive format (eye catching).
18. Hold a Money Skills Workshop to assist students with budgeting and planning for the future.
19. Post financial aid messages on sandwich boards and on the television monitors in the Loker Student Union (i.e. March 2 Priority filing deadline for financial aid).
20. Make New Student Orientation Mandatory for first time freshman.
21. Increase Permanent State Funding of Student Life Programs by 100% of present O&E funding rate. Funds to be reallocated from existing Student Affairs budget.

22. Promote university awareness of the needs and capabilities of students with disabilities.

23. Engage in educational planning that incorporates both learning strengths and weaknesses in order to maximize student-learning performance.

24. Supporting a commitment to academic success by providing reasonable accommodations and services, (e.g. admission assistance, disability management counseling, priority registration, faculty liaison, special equipment, psycho-educational assessment, testing accommodations and proctors, disabled parking, telecommunications devices for the deaf, sign language interpreters, volunteer note takers, instructional materials in an alternate format, etc.)

25. Through effective collaboration with faculty on appropriate course adjustments.

Evaluation
1. Increase in on-line registration for programs such as NSO, Student Development Workshops, and parking permit purchase.
2. Number of students using website as measured through software on each website.
3. Discuss the results of evaluations with the VP and at staff retreats.
4. Continue to conduct program reviews.
5. Retention rates increase.
6. Progress towards degree using facilitation to graduation guidelines.
7. Evaluation of GPA rates from previous year/semester for first-time freshmen.
8. Review of periodic progress reports from faculty for EOP students.
9. Conduct regular evaluations of services by veterans' and/or their dependents.
11. Continue to rank as one of the safer CSU campuses.
12. Number of students attending weekly Student Life events recorded and their user satisfaction evaluated weekly.
13. Review information provided by students via department suggestion boxes.

Outcomes
1. Student satisfaction increases when they have extended access to programs and services.
2. Retention rates increase.
3. Improved GPAs.
4. Increased graduation rates.
5. High level of service is maintained.
6. Effective use of department resources.
7. Increased student financial aid knowledge.
8. Students integrate into University culture and service areas at higher rates and interact with faculty, staff, and administrators beyond the classroom.
9. Student word of mouth satisfaction carries beyond current student body and affects both retention and recruitment.
10. More freshmen successful and retained because of early orientation to fellow students, University policies, procedures, services, and environment through New Student Orientation.

3. Support successful implementation of CMS Student Administration to meet established timelines.

**Strategies**

1. Extensive training on CMS for all staff.
2. Designate funds for staff development from departmental budgets.
3. Director and/or designee will work with CMS Student Administration Implementation team for Student Prospect Module Implementation.
4. Update all financial aid policies & procedures that will assist in the transition to the new system.
5. Document business processes so that modifications (if necessary) can be easily performed.
6. Familiarize staff with CMS test site.
7. Keep staff informed on the progress of the implementation.
8. Actively participate on the CMS Project Steering Committee.
9. Hire temporary staff as necessary.

**Evaluation**

1. Have staff participants evaluate the development program.
2. All staff trained to perform assigned job responsibilities.
3. Readiness of Student Prospect Module by stated timelines.
4. Meet regularly with CMS Project Lead for updates and staffing needs.

**Outcomes**

1. Maintain high level of service to students and campus community.
2. Increased staff morale.
5. Reduced stress on staff.

4. Increase utilization of new and existing technology in the delivery of services in all areas to enhance student learning outcomes and increase student satisfaction.

**Strategies**
1. Set aside additional 10% of each departmental budget to invest in emerging technologies.
2. Partner with the Information Technology department to be sure that every functional area of CMS/Peoplesoft has been implemented and that procedures are in place to make necessary modifications to upgrade service to students and the campus community.
3. Increase the use of on-line services with 24 hour access in all departments whenever possible.
4. Use BEAMS and NSSE data to develop and design services that will enhance student engagement.
5. Use student focus groups to learn more about providing services and programs that are relevant to this generation of student learners.
6. Continue exploring Best Practices of other campuses and proprietary institutions to stay abreast of new ideas that may be incorporated into our practices and procedures.

**Evaluation**
1. Use student focus groups for feedback on the delivery of services.
2. Reduction in in-office contact with students in delivery of services. This will also save staff time allowing a smaller staff to be more productive.
3. Continue to conduct student satisfaction surveys.

**Outcomes**
1. Greater access to all service areas allowing students to better utilize their time.
2. Increase in staff productivity.
3. Services that compliment and enhance the learning process.

5. Maintain appropriate staffing levels and re-instate the staff development program to ensure adequate training and cross training for all staff.

**Strategies**
1. Review staffing levels at comparable institutions.
2. Conduct periodic intra-departmental reviews of selected services for the purpose of streamlining processes and procedures.
3. Continue comprehensive departmental program review process.
4. Document service contacts and transaction levels on a quarterly basis for comparative analysis and provide potential resource re-allocation.
5. Provide cross training opportunities for service areas or departments that are inter-connected such as Outreach and Admissions or Health and Psychological Counseling. Provide certificates of completion to staff.
6. Re-instate the division staff development committee.
7. Set funds aside for developmental workshops and seminars.
8. Update the divisional resource manual to include skill proficiency levels of staff who are capable of providing instruction for their colleagues.
9. Make full use of staff development opportunities provided by the Chancellor's Office.
10. Make better use of the train the trainer concept to reduce the number of staff who actually have to attend a conference or workshop
11. Develop a needs assessment to determine training needs for the staff.
12. Continue with staff activities to periodically bring the staff together for team building purposes.

Evaluation
1. Maintain a high level of service with fewer resources.
2. Continue with student satisfaction surveys to assess services levels.
3. Conduct staff focus groups to get feedback and assess staff morale levels.
4. Assess all internal workshops and seminars to be sure that staff needs are met.

Outcomes
1. Maintain a high level of services in all areas.
2. Better staff performance through better training and inclusiveness.
3. Increased staff morale.
<table>
<thead>
<tr>
<th>Outcome</th>
<th>Evaluation</th>
<th>Strategies</th>
<th>Goals</th>
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<tbody>
<tr>
<td>See 00-09 Strategic Plan</td>
<td>Not Applicable</td>
<td>Not Developed</td>
<td>Broader utilization of the Student Council</td>
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<td>1.25% of the program participated in the three-day seminar</td>
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<td>11.2% of the students enrolled in ELM Test; Test Prep = 56</td>
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<td>Build parent engagement and build parent support for Math Camp</td>
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<tr>
<td>- See 00-09 Strategic Plan</td>
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<td>- Re-establish the EOG/SSS Advisory Board</td>
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<td>- Continue to combine EOG and SSS services</td>
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<td>- Encourage continuation of Project Read</td>
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<td>- Reduce the number of students on academic probation</td>
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<td>- Increase the persistence rate using bilingual classes</td>
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Department: Educational Opportunity Programs

2008 Student Affairs Program Effectiveness
2008-2009  
EOP Strategic Plan  

Resource Implications  

Strategic Goals  

Goal #1: We will develop an innovative, comprehensive and sustainable plan to aggressively target, outreach, recruit and admit EOP students.

Goal #2: We will develop an innovative, comprehensive and sustainable plan to provide a first year experience for students that will begin with an EOP Summer Bridge and be followed by student-centered retention services to meet their complex needs.

Goal #3: We will develop an innovative, comprehensive and sustainable plan to collaborate with the Colleges and Academic Programs to ensure the seamless transition of EOP students into their major.

Goal #4: We will develop an innovative, comprehensive and sustainable plan to work with Upper Division EOP students so that we can strengthen their retention and graduation rates and build an EOP alumni pipeline.

Goal #5: We will develop an innovative, comprehensive and sustainable plan to promote student leadership and community advocacy by creating the EOP Student Advisory Board and the EOP Community Advisory Board, respectively.

Outcomes  

EOP at CSU Dominguez Hills will become recognized as having a program of excellence in the area of first-year support services. The EOP Department will be modeled on student-centered practices that are comprehensive, holistic, culturally-competent, and retention-focused. Designed to enhance the educational experience and personal development of our first generation, low-income students, EOP will provide summer bridge programs, non-academic first-year seminar courses, integrated learning community initiatives, and transitional support to guide students in their social adjustment from high school to college and throughout their first critical year. The majority of old and any new resources garnered will be focused on transition and retention.

Resources Needed  

Reinstate funding for 4-6 week EOP Summer Bridge Program $40,000  
Summer Math Camp 30,000  
Winter Math Camp 20,000  
EOP and Student Support Services Academic Assistance Center 20,000  
Total $110,000
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<tr>
<th>Outcome</th>
<th>Evaluation</th>
<th>Strategies</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. To provide a safe and peaceful environment.</td>
<td>a. Proactive law enforcement activities.</td>
<td>b. Work with Housing Safety activities.</td>
</tr>
<tr>
<td>2. Continually develop and improve quality services.</td>
<td>a. Offer live scan service</td>
<td>b. Off-duty police</td>
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<tr>
<td>3. Ensure delivery of quality services.</td>
<td>a. Fill vacancies</td>
<td>b. Offer live scan service</td>
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<td>4. Continue to develop partnerships with other areas.</td>
<td>a. Revise Annual Training Plan</td>
<td>b. Add 1-3 police positions</td>
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<td>5. Educate campus community in emergency procedures.</td>
<td>a. Training for police officers</td>
<td>b. U.S. Dept. of Education</td>
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Federal and State Legislation:

4. Continue to demonstrate compliance with:

5. Educate campus community in Emergency Procedures:

- Training for police officers
- U.S. Dept. of Education
- Federal and State Legislation

Campus Compliance:

- Annual submission of crime statistics to DOJ, FBI
- Annual submission of crime statistics to U.S. D.O.E.

Demonstrate Compliance:

- Annual submission of crime statistics to U.S. D.O.E.
- Chancellor Office
- Department of Education
- U.S. Dept. of Education

Campus Community:

- A campus community that is prepared for emergencies.
- Demonstrates compliance by timely submission of data.
- Demonstrates compliance by annually submitting data.

Department: University Police

2008 Student Affairs Program Effectiveness
University Police Department

The Police Department encompasses police, parking, and communications. The University Police Department provides police services to our campus community 24 hours a day, 365 days a year. Our sworn officers are vested with full law enforcement powers and responsibilities, and meet training requirements mandated by the California Commission on Peace Officers Standards and Training. Police are responsible for reporting and investigating crimes, issuing traffic citations, responding to medical emergencies, traffic accidents, fire emergencies, as well as other incidents that require police assistance. The Parking Office provides parking services Monday through Saturday. Parking is currently located with the police in WH, but is due to move to SCC this month. Parking enforces CSUDH parking rules and regulations as well as law outlined in the California Vehicle Code. Our communications personnel are responsible for providing 24 hour dispatch/radio communications with police and parking, handle telephone and front counter inquiries from the campus community, 9-1-1 services, monitor various alarm systems and lost/found. In addition, we have student patrol/student assistants who provide evening escort and information services as well as Live Scan services.

Resource Challenges:

Our number one challenge is maintaining enough personnel to field a minimum of 2 officers per shift. With sickness, training, turn-over (vacancies), injuries, probationary period, our over-time budget is staggering, the largest department expense. I would like to add 3 police officers to our force. This would allow us to deploy 4 officers per shift which is a more reasonable number considering the threats and situations law enforcement is charged with responding to today. Increased personnel would greatly reduce the over-time cost and would provide necessary personnel to provide quality services to the campus community.
<table>
<thead>
<tr>
<th>Outcome</th>
<th>Evaluation</th>
<th>Strategies</th>
<th>Goals</th>
</tr>
</thead>
<tbody>
<tr>
<td>Improved resource utilization; students stay in residence</td>
<td>Increased visits by residence advisors; students stay in residence</td>
<td>Improved resource utilization; students stay in residence</td>
<td>Increased visits by residence advisors; students stay in residence</td>
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<tr>
<td>40% decrease in the number of illegal guest complaints</td>
<td>50% decrease in the number of illegal guest complaints</td>
<td>40% decrease in the number of illegal guest complaints</td>
<td>50% decrease in the number of illegal guest complaints</td>
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Department: University Housing Services
2008 Student Affairs Program Effectiveness
University Housing Services
Program Effectiveness Report
Summary

Auxiliary Service
Recruitment & Retention
Mission
Apartments / Facilities
Departmental Responsibilities
Housing Staff
Technological Advancements
Retention
Achievements
Challenges
Resources
University Housing Services  
Annual Program Effectiveness Report  
2008

The Department of University Housing Services is a self-sustaining auxiliary program totally funded by the revenues generated within the department.

University Housing plays a vital role in the mission of the university in recruitment and retention of more traditional age students.

Our mission is to provide a safe, attractive and moderately price community that promotes independent living, maximizes the educational experience, and facilitates the personal growth of our students.

The on-campus housing program consists of 164 apartments and 2 ancillary buildings. In 1983, 32 one-bedroom/one bath and 72 two-bedroom/one bath apartments were opened for occupancy and in 1992 an additional 60 three-bedroom/one bath units were opened. The one-bedroom units were designed to house 2 students, two bedrooms for 4 students and three bedrooms for 4 to 6 students with a total capacity of 565 students. The two ancillary buildings contain laundry rooms; mailrooms; office, storage and shop space, computer lab and an exercise area. Additionally, there are approximately 9.5 acres of maintained lawn, planters and outdoor recreational space.

Our department responsibilities include responding to all maintenance and custodial needs; mail services; shuttle services to the local markets; social, recreational, educational and cultural activities; individual and group counseling and problem solving; student leadership training; conference services; policy enforcement and behavioral conduct reviews; fee collection; refurbishment and renovation; and financial planning.

As a self-sustaining operation, the Housing program is supported by a full time Director, an Associate Director [responsible for supervision of the Residential Life program], an Assistant to the Associate Director, one Complex Coordinator [responsible for supervision of the Resident Advisor staff, resident conduct and activities], one Assistant Complex Coordinator, one Conference and Facilities Coordinator [responsible for facilities and conference operation], one Assistant Conference and Facility Coordinator, one Facility Worker, an Administrative Operations Coordinator [responsible for applications, assignments, billings and the budget], a Maintenance Supervisor, one Maintenance Worker, a Grounds Supervisor, a Grounds Worker and a Custodian. Additionally there are eight Resident Advisors and an average of fifteen other student assistants [whose assignments includes mail services, receptionists, grounds and custodial services]. Our offices are open 8am-10pm Monday through Friday, 5 – 10 p.m. on Saturday and 5 – 8 pm on Sunday. Whenever the offices are closed, we have two Resident Advisors, one live-in professional and one administrator on call.
Our residents are extremely happy with the technological advancements and growth in University Housing. The 25 Pentium 4 computers in the computer lab, the smart chip laundry cards and the wireless internet connectivity are greatly appreciated by our residents.

We continue to have a very high return rate of residents [80-85%] which indicates that more than 80% are satisfied to very satisfied with the program that is offered. We continue to strive to improve all areas of the program by using the collected data from the University Housing Satisfaction Survey as well as utilizing the suggestion made to us by students serving on the University Housing Advisory Board.

University Housing assists the division of Student Affairs in providing an environment that enhances the personal, social, cultural, intellectual and professional development within the University environment. University Housing promotes support services to a diverse community, by providing high quality collaborative programs and services that enhances the academic mission of the University. University Housing strives to meet other housing needs including staff, faculty, and extended education and campus workshops in a secure, well-maintained residential community.

ACHIEVEMENTS

- During the fall 2007 semester we were at 100% occupancy level with over 550 students.
- We continued to enhance the physical facilities through replacement of the floor coverings, appliances; reupholstering furnishings; and the continuous upkeep of the apartments.
- The mail service is operational 6 days per week.
- We currently offer a state of art computer lab with 25 Pentium 4 computers.
- There is Wireless Internet Connectivity throughout University Housing.
- Customer service workshops were developed and offered to all student assistants and facilities staff.
- The staff is cross trained on different tasks.
- We continued our high profile involvement in Welcome Week, Toro Days, and Unity Fest.
- Housing’s role in New Student Orientation and the Day @ Dominguez expanded and was refined.
- The residential life team, including the Resident Student Association, offered more than 150 programs throughout the year including: movie nights, BBQs, game nights, a healthy lifestyle series, Black History and Women’s History month celebrations, and a Cinco de Mayo celebration.
CHALLENGES

➤ Residential Life

- A significant percentage of the residents have high needs. They are underfunded, under prepared [academically and socially], and many have significant physiological problems. This combination creates payment issues, behavioral issues and roommate issue that must be personally attended to by a limited staff.

➤ Facilities

- Aging facilities create challenges in terms of regular maintenance and repairs. The original units are or will be in need of new roofs, staircases and bathroom fixtures. Plans have been developed to address and finance these repairs and replacements over the next five years.
- University Housing a gated community with a guard staffed at the front entry to of lot 5A between the hours of 3:00 p.m. to 3:00 a.m. This has allowed us to control and monitor access to University Housing by Residents and their guests, resulting in a safer and more secure community.
- We have replaced 33 out of 40 staircases in Phase I of University Housing.
- We have replaced 49 out of 52 balconies in phase I and we should be finished with all 52 balconies before 3/31/08.
- We have added six additional light poles in our complex.
- The laundry facilities offer the smart chip card system.

➤ Programs

- Even with a reduced staff, several programs were expanded and upgraded including the shuttle service, and the computer lab. While residents appreciated these improvements, it also increased their expectations of what should be provided and that created additional demands upon the limited staff.

RESOURCES

The Department of University Housing Services is a self-sustaining program totally funded by the revenues generated within the department. The CSU issued bonds totaling more than $10 million for the construction costs of both projects resulting in an annual debt service of approximately $763,000. Additionally salaries, benefits, and operational costs amount to another $1,600,000.
It is time to plan to build additional housing within the next 3 to 4 years. We implemented a 7% rental rate increase during the summer (2007) and as a result we were able to build up our reserves fund so we can start the process of planning to build additional housing. Additional housing will help the university to recruit and retain more students.

However over $525,000.00 of our reserves fund was allocated for replacing 15 sets of staircases in phase 2. Additionally we are getting charged around $100,000.00 annually by various departments on campus (we were just informed that there will be about a 20% raise on this figure starting this year). University Housing had no input in regards to this fee increase (the charges were assessed subjectively with no inputs University Housing).
<table>
<thead>
<tr>
<th>Goals</th>
<th>Strategies</th>
<th>Evaluation</th>
<th>Outcome</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Ensure high quality services to students</td>
<td>Continue to offer existing services as modified by new legislation and population change</td>
<td>Student Affairs Program</td>
<td>2008 Student Affairs Program Efficiency</td>
</tr>
</tbody>
</table>
STUDENT DEVELOPMENT

Description of Services

The Student Development Office, a unit of the Division of Student Affairs, provides programs and experiences, which complement the classroom experience, through psychological counseling, career counseling, and employment services. Psychological Counseling Services include: treatment of psychological disorders; assistance for students who are suicidal, homicidal, or victims of violence or sexual abuse; prevention and resolution of personal problems; help in achieving more effective personal relationships; and support for faculty and staff in addressing student issues or problem students. Latinas Juntas, a program offering support to Latina students is offered each Fall with a follow-up program offered in the Spring and a support group which meets each week when classes are in session. OASIS, A support groups for older adult students is also offered.

Career Development and Employment Services include: assistance with self-assessment; help in choosing major & minor; computerized career guidance programs; referrals to Service Learning and internship offices; assistance in setting short & long-term career goals; and help in educational planning, including assistance with graduate school search and a Graduate School Fair.

Employment Services include: workshops in Resume Writing, a Resume Lab, Networking, Interview Skills, Job Search Skills, Salary Negotiation, Business Etiquette, Law School, and Health Professions; on-campus interviews with a wide variety of employers, over three thousand (3,000) jobs listed per month in binders & on the Internet, connection to 60 job search sites through our web page, three (3) Job Fairs/Events per year, two (2) Resume Clinics and an Etiquette Dinner; a Job Search Conference, daily review of resumes and personal statements for graduate school application, and Email listserv relating to career issues.

Resource Implications

Student Development, which is celebrating its 30th year of providing services to the campus, continually evaluates the services, events, workshops, presentations and staff. From these evaluations, we are seen as very effective: we always receive the highest evaluations from students and employers, but success comes at a price.

For the past four years, we have had the same resource problems: only 1.5 career counselors, a decreasing operating budget, and inadequate technical support. Our current resources are insufficient for our student population and for ensuring that our students are competitive in the job market.

The demand for services from students, faculty and staff increases each year. Requests for presentations to classes and student organizations have doubled over the past two years, and requests for assistance from employers have tripled. Career services are especially important to first generation college students who see their education as a path to a successful career. At the end of 2003-2004, Student Development lost two career counselor positions in budget cuts, leaving us with 1.5 career counselors or one career counselor per 8,000 students. This is one of the five lowest ratios in the CSU system and way
below the national average (approximately 1 career counselor per 3,200 students). The restitut
of these positions has been a priority in all our 3-5 year plans and budget requests since 2004.
In our recent Program Review, this was described as our number-one problem.
Faculty and student organizations see that our students need assistance in pursuing employment
and applying for graduate school. The University recognizes that students with a declared major
and clear career goals are most likely to stay in school and graduate. We were able to meet most
of the demand for classroom presentations by reducing the number of in-office workshops and
the number of hours available for individual appointments. But we have reached a limit in
cutting back. Most of our students need and demand individual assistance and our goals of
increasing the number of students served and increasing the number of alliances with employers
cannot be achieved without more staff. We have also tried to increase classroom introduction of
our services by offering faculty the use of our PowerPoints and materials but only 3 have taken
us up on the offer. Most want the “live” counselors with our appropriate expertise.
Two years ago, we were further affected by a decrease in operating expense funds. We have had
to use operating expenses to fund three faculty promotions and two staff “in-line progressions.”
While we bring in funds due to our fundraising efforts, we do not make enough money to off-set
the losses. This year, employers are cutting back in their donations to career centers. We have
gone from 11 sponsors for our Fall Job Fair to 5 for the Spring fair. We receive $17,536, in state
support and must spend $46,000, in operating expenses, the majority of which go directly to
support services for students such as printing and events, expenses which keep increasing. While
we post many resources on our web site, most students still want paper copies of materials. We
have decreased travel funds and office operating expenses but the funding gap continues to
widen.
While the internet provides many opportunities, it also presents several challenges. The staff has
revised our web site to offer more resources for students and employers, but both groups want
more resources, in particular, students would like us to have a number of our workshops
available via the Internet, and they want the information to be kept up-to-date. To address part of
the problem we have leased a new software program, which is one of the least expensive but still
commits us to a $5,000 a year expense.
While the technology is there and needs to be utilized more to make our students competitive in
their job searches, more staff time is needed to keep the web site current and to work on other
projects. A priority for us on our 3-5 year plans has been the increase of our IT person from ½
time to full-time and funds to purchase or lease new software to keep up with the other
campuses.
While we recognize that there is no immediate resolution of these problems, any budget cuts
would drastically cripple our services.
<table>
<thead>
<tr>
<th>Strategies</th>
<th>Evaluation</th>
<th>Goals</th>
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<tbody>
<tr>
<td>Health outreach programs.</td>
<td>Health outcomes.</td>
<td>Increase student retention through mental health.</td>
</tr>
<tr>
<td>Education programs.</td>
<td>Student surveys of programs implemented.</td>
<td>Other expanded and innovative health education programs.</td>
</tr>
<tr>
<td>SCIC and AAHC standards.</td>
<td>Program announced in fall of 2008.</td>
<td>Education and accessibility requirements.</td>
</tr>
<tr>
<td>SCIC and AAHC standards.</td>
<td>SIC compliance with all, SCIC.</td>
<td>Association for Ambulatory Health Care, Inc.</td>
</tr>
<tr>
<td>SCIC and AAHC standards.</td>
<td>Review by SSWF Team of.</td>
<td>Health Center through the accreditation.</td>
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Outcome: Student Health & Psychological Services
<table>
<thead>
<tr>
<th>Goals</th>
<th>Strategies</th>
<th>Outcome</th>
</tr>
</thead>
<tbody>
<tr>
<td>4. Engage SHC staff in scholarly activities.</td>
<td>Include anti-harassment training. Provide access to mental health services.</td>
<td>- Students receive high level of mental health services.</td>
</tr>
<tr>
<td>5. Increase innovative technology assessment tools used by clinical laboratory.</td>
<td>- Cover the initial clinical practice.</td>
<td>- Students receive high level of mental health services.</td>
</tr>
<tr>
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Department: Student Health & Psychological Services

2008 Student Affairs Program Effectiveness
Memorandum

To: Randy Zarn  
Associate Vice President for Student Life  
Chair, Student Affairs PEC

From: Janie MacHarg  
Director, Student Health & Psychological Services

Subject: 2007-08 PEC Report

Date: February 29, 2008  
Telephone: (310) 243-3818

Description of Unit:

Student Health & Psychological Services (SH&PS) provides direct health care and psychological counseling services to students, and conducts an array of related activities, including workshops, prevention clinics, training programs, health and mental health outreach, and presentations to classrooms and various campus organizations. We are committed to student success by providing personalized services in a manner that shows respect for and understanding of individual and cultural differences. The Student Health Center is fully accredited by the Accreditation Association of Ambulatory Health Care, Inc., demonstrating our adherence to high standards of medical care. In 2006-07 there were 8,147 individual visits made for health services, an increase of 14% over the prior year, and 1,547 individual appointments for psychological services in SH&PS, mirroring an essentially similar total for the prior year. (Please note that the statistics for psychological services do not include counseling sessions held in the Student Development office).

In addition to providing direct services to students, it is the responsibility of SH&PS to contribute to the overall well being of the campus community. Toward this end, we have engaged in a variety of activities. Each year we sponsor two large Health Fairs, drawing 300-500 participants each. We sponsor a monthly health promotion event called “Healthy Tuesdays,” at which SH&PS members are available to disseminate health education information and to provide various health screenings (e.g., blood pressure checks, cholesterol checks, glucose testing, fat testing/BMI, “Ask the Psychologist,” etc.) We also provide consultation to faculty and staff regarding their concerns about students who they perceive to be either potentially dangerous, disturbed, or presenting some kind of problem that is disruptive to the educational process or the workplace. Workshops on “Assisting Troubled Individuals” are routinely provided to campus departments and organizations, focusing on an effort to educate members of the campus community about how to identify and respond to problematic situations. We also provide direct crisis intervention for students experiencing urgent or emergent psychological problems. Past patient and client satisfaction surveys indicate that students feel both our health and mental health services appreciably contribute to their improved academic performance and retention at CSUDH.

We have already made substantial progress toward our 2007-08 goals. In September, 2007, we successfully hired a new Health Educator. Already, a number of new and innovative health education programs and marketing strategies have been put in place, including the creation of a first-ever Health Education MySpace page, and an upgrading of “Healthy Tuesdays,” in which the activity of the month is linked to a particular “awareness” month (e.g., National Heart Disease Month, National Nutrition Month, National Anxiety Month, National STD Awareness Month, etc.).

Also, in October, 2007, we successfully replaced an Administrative Support Coordinator position which we had held vacant for 9 months in an effort to accrue some much-needed salary savings. This
position, and that of the Health Educator, were recognized as critical services, and received presidential approval as exemptions to the hiring freeze.

Resource Challenges:

Our resource challenges for both this year, and for 2008-09, continue to be similar to those submitted in our PEC report last year. Out of the $340,030 total that was Student Affairs’ portion of the 2006-07 permanent budget reductions, approximately 52% was taken from SH&PS. These losses were sustained in general fund monies, thereby putting a substantial strain on our mandatory student health fee account in order to covering costs. This sizable reduction, along with the enrollment decline over the past two years, has caused a real setback in the gains we expected to realize from the referendum students passed four years ago to increase the health fee. Over the past two years, we have just been trying to keep up with inflationary costs and salary raises, rather than bolstering or adding services that would be of direct benefit to students. Along these lines, we continue to struggle with providing an adequate level of summer health services, since we do not have a separate fee for summer sessions and in the 2006-07 permanent budget reductions, we lost the additional revenue that had been added to our baseline budget for the purpose of augmenting funding for summer services.

With the return of our senior psychologist to her full-time position effective January, 2008, we faced a new resource challenge. For the past three years, we had replaced her “counseling hours” with part-time psychologists, at less time per week and at a lower salary rate. We were then able to use those “excess” funds to bolster other budgetary needs within the unit. That money now must be fully dedicated to the salary of our senior psychologist. Also, throughout the time that she was on assignment in the President’s office, negotiated pay raises for her position were not being allocated to our budget. Fortunately, Dr. Bowman was able to secure funding for those raises from elsewhere, or we could not have covered the salary costs of the 3 full-time SSP,ARs in our office. Still, the small measure of flexibility we had in counseling salary monies is now non-existent.

Since we know that no new funding will be available to us in 2008-09, we are not making any specific requests, although we surely have needs. Our goal will be to maintain the basic services we have, with the realization that we will not be able to add any new services (e.g., dental screening services) or increase specialty consultant time in the critical area of psychiatry. Although we are not asking for additional funding, we would like to underscore that if we were to sustain any further decreases in our budget, we would have to cut back on basic health services and/or personnel. Critically, I would add that any decrease could also conceivably cut into our ability to provide psychiatry services, one of our most high-demand services, and the one without which our liability would skyrocket and our ability to serve students-at-risk would devolve to unacceptable levels.

Attached are the SH&PS unit goals for 2007-08, along with related strategies, forms of evaluation, and expected outcomes.
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<th>Goals</th>
<th>Strategies</th>
<th>Evaluation</th>
<th>Outcome</th>
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**Department: Affairs**

2008 Student Affairs Program Efficiencies
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<th>Outcome</th>
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<th>Goals</th>
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<tbody>
<tr>
<td>Budget shortfall</td>
<td>from UBC</td>
<td>Utilize existing funding</td>
<td>Implement Champ's Skills Program</td>
</tr>
<tr>
<td>Budget shortfall</td>
<td>from UBC</td>
<td>Utilize existing funding</td>
<td>New Press Box for Baseball/Soccer</td>
</tr>
<tr>
<td>Budget shortfall</td>
<td>from UBC</td>
<td>Utilize existing funding</td>
<td>Implement Champ's Skills Program</td>
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**Department: Athletics**

**2008 Student Affairs Program Effectiveness**
State of California
Memorandum

To: Randy Zarn
Associate Vice President for Student Affairs

From: Patrick Guillon
Director of Intercollegiate Athletics

Date: March 3, 2008
Telephone: (310) 243-3893

Subject: Student Affairs PEC Report Submitted by Athletics

As stipulated by PM 00-03, the following are submitted on behalf of the Athletics Department:

CSUDH Athletics continues to operate on a “shoestring budget” at best. With ever-increasing costs of travel, tuition and cost-of-living expenses it becomes even more difficult to administer a quality athletics program without going in the "red."

Our primary mission is to nurture and develop student-athletes as whole persons and to build character and promote integrity through competition, academics, consistent community service and civic engagement opportunities. And we continue to excel in the above areas with an Academic Success Rate of 65% (based on 2000-01 cohort), a fall 2007 overall GPA of 2.81 and a 78% retention rate from 2006-07. CSUDH Athletics was also named the top NCAA Division II institution in the country in Civic Engagement and Community Service activities by the National Consortium in Academics and Sport (NCAS).

While we are quite proud of the accomplishments by our student-athletes in the classroom and in the community, fiscally it is becoming more and more challenging with the limited ASI resources allocated ($29 per year per student).
Resources Needed & Budget Implications:

Listed in the order of priority are the following resources seriously lacking in the Athletics Department:

**A permanent baseline allocation to match the ASI allocation** for teams’ operational budgets. Currently, this is funded solely by the ASI student activity fees driven by headcount at $29.00 per headcount. These budgets are also based on an upcoming year’s projected headcount. If one year’s anticipated headcount is not reached, the department could receive a significant shortfall in their budget which has already been allocated to their respective teams’ travels and student-athletes’ per diem for the year. With a shortfall of 2000 in enrollment, this has resulted in a $58,000 drop in the allocation from student activities fees. The allocation this year is $322,915.00. Athletics is a terrific marketing tool for the campus and with its successes can turn around the enrollment issue. Therefore, it befits the campus to supplement this allocation so that with rising costs associated with travel and conference expansion, the teams can still be successful despite any adjustments in enrollment. Baseline adjustment requested (fluctuates from year to year). … S322,915.00

**A permanent baseline allocation for an Administrative Support Coordinator Support -12 month Coordinator II position** There currently is no administrative support for all the administrative staff in the Athletics Department. The Athletics Director is responsible for coordinating his own meetings, travel, travel requests, reconciling his own travel requests while still keeping all his commitments to on- and off-campus constituents. The other members of the of the administrative team in the Athletics Department do their best to fill in this role whenever possible and the majority of the role is fulfilled by the business manager and work study students. However, key administrative Athletics staff have responsibilities which require them to be away from the office too many times throughout the day and student workers’ school schedules cannot always commit to the required hours that the Athletics Department office is open to service the community, the general student population and the student-athletes for their many needs, among them study hall commitments. This request would be a permanent augmentation in the amount of: …………………S34,304.00

**An increase to the baseline allocation for student-athlete insurance payable to CSURMA** When this permanent baseline allocation was provided to Athletics, it was a fixed allocation. Unfortunately, over the years, it was unforeseen by the department and the university that the costs of insurance would almost triple. In 2006-07, the insurance bill was $99,482.00 for student-athlete insurance. It reached as high as $102,409.00 in 2007-08 as a result of insurance rates exponentially rising despite preventative measures to alleviate insurance risks: ……………………………………………………………………….. S102,409.00

**A permanent baseline allocation for a Student Services Professional -10 month to serve as an Athletic Trainer** This is an additional trainer for the student-athletes. If this position could be filled, this position of one of the other existing athletic trainers could take on the role as the strength coach thereby reducing associated insurance costs. This third trainer would also assist in staffing home games and/or travel with teams during post-season events. Currently, the two trainers can log up to 14 hour days during the winter and spring season when there are up to seven (7) sports requiring their attention with an average of six (6) per sport. With an additional person on the staff, they can rotate on a more reasonable basis and reduce potential risk to student-athletes: ………………………………………………………………………….. S33,504.00

"A Department of the Division of Student Affairs"
A permanent baseline allocation for an Administrator II to serve as Associate Athletics Director: This individual will be the liaison with Athletics' off-campus constituents. This individual will also work with the Development Office on campus to build the Athletics Endowment and annual fund accounts. Furthermore, this individual will develop multiple campaigns to establish lasting corporate partnerships so that a stream of scholarship commitments and operational dollars continue to be deposited into the campus which match or exceed this individual's salary: $65,000.00

A permanent baseline allocation for an SSP II, Academic Year to serve as an Academic Advisor/Tutor: This individual will assist the Senior Woman Administrator/Compliance Coordinator with academic advising and tutoring the students as well as meeting all NCAA/CCAA reporting criteria while we transition from BANNER to PeopleSoft. This individual will monitor student-athletes’ progress reports and work with their respective faculty members and coaches to ensure positive outcomes as well as provide PeopleSoft training to coaches and staff: $35,064.00

A permanent baseline allocation for an Athletic Equipment Attendant I to serve as the Athletics Department’s Athletic Equipment Manager/Driver: Since 1997, the Athletics Department has not had its own Athletics Equipment Manager. The department has had to share the Equipment Manager who reports to Kinesiology and CAMS. On many occasions, there have been needs by the teams for an equipment manager, such as access to locked lockers which only the equipment manager has keys. Delays were inevitable. If an equipment manager were assigned specifically for Athletics, this could easily be avoided. An additional duty for this individual would be to provide driving responsibilities to various venues by the teams to help cut travel costs as will be noted below: $27,132.00

A one-time baseline allocation for the purchase of three (3) 8-passenger vans: If the funding formula continues, the student-athletes will not be able to fly although the referendum that the general student population student passed in May 16-17, 2001 required that the additional funds were to fund safer travel for the student-athletes. The Athletics Department will be required to purchase additional 8-passenger vans. The existing 15-passenger vans are quite old and have the “rollover” risk issue which can have a major catastrophic problem for the university. $50,000.00

A permanent baseline allocation for the Training Room: Historically, the Training Room has not received a baseline allocation for equipment and supplies for student-athletes' medical/ training needs. These have been supported through IRA funds or from the General Athletics Supplies & Services funds. Since insurance costs keep increasing, and IRA allocations keep decreasing, the Training Room will need to have their own designated line item for Supplies & Services. It would be a tremendous disservice to the student-athletes and a potential liability if there were no Supplies & Services funding available to them $15,000.00

A permanent baseline allocation for student assistant line item: Currently, there is no designated line item for Student Assistants in Athletics. In an effort to assist in curtail costs, all of our student
employees are work study students. Except in rare instances, once the student workers' work study awards have been exhausted, they are terminated because we cannot afford to take funds from our Supplies & Services line item to continue them as Student Assistants. If, however, there were a line item designated specifically for these instances, many of those work study students who were superb would have been able to continue working with the department. ................................................................. $10,000.00

Total Amount Requested: Total amount requested based on the insurance rate for this current year. $695,328.00
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<thead>
<tr>
<th>Outcome</th>
<th>Strategies</th>
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<tbody>
<tr>
<td></td>
<td>Research,</td>
<td>1. Develop and teams, build leadership and evaluation.</td>
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<tr>
<td></td>
<td>outreach,</td>
<td>2. Student Affairs, Program Efficiency.</td>
</tr>
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<td>collaboration</td>
<td>3. Student Affairs, Program Efficiency.</td>
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<td>partnerships</td>
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<td>approaches</td>
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<td>evaluations</td>
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**2008 Student Affairs Program Efficiency**

**Department:** Loker Student Union
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<th>Outcome</th>
<th>Evaluation</th>
<th>Strategies</th>
<th>Goals</th>
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Department: Loker Student Union

2008 Student Affairs Program Effectiveness
The Loker Student Union is a 501(c)3 auxiliary corporation of CSU Dominguez Hills. It is one of 91 auxiliary corporations throughout the CSU which through a lease and operating agreement with the campus, provides the service of operating the student center. The funding for this operation, including all related building debt, insurance premiums, overhead and actual operating costs come from student fee dollars and revenue generated by the operations of the facility. It is governed by a student majority board of directors, with a total of 18 members, 13 voting.

Completing its first full year of operations has provided us with a real picture of the true costs of operating this facility, which until now, we could only estimate. We are also more aware of our potential for external revenue and are feeling more comfortable relying on this revenue stream to off-set our reliance on student fee dollars. This will help in future years when enrollment fluctuations occur. Beginning with the fall 2007 semester, current students have been assessed a temporary fee increase to ensure the operation is adequately funded and can cover its debt obligation and ensure the operational needs are met. This fee increase will be in place until enrollment stabilizes and/or external revenue is adequate to cover funding needs.

Future adjustments in chargeback methodology by the campus will continue to impact the operation as well as potential increased costs in utility charges due to meter installation. Insurance costs have yet to catch up with the expanded operations and operations, and that increase is likely to be substantial when it does hit. Ensuring recovery of costs associated with subleased operations will continue to be evaluated.
<table>
<thead>
<tr>
<th>Outcome</th>
<th>Strategies</th>
<th>Goals</th>
</tr>
</thead>
<tbody>
<tr>
<td>Improved use of the system</td>
<td>- Increase system efficiency</td>
<td>- Improve student satisfaction and retention</td>
</tr>
<tr>
<td>- Reduced number of errors</td>
<td>- Conduct regular system audits</td>
<td>- Increase student enrollment</td>
</tr>
<tr>
<td>- Increased system reliability</td>
<td>- Develop a comprehensive training program</td>
<td>- Expand program offerings</td>
</tr>
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<table>
<thead>
<tr>
<th>Evaluation</th>
</tr>
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<tbody>
<tr>
<td>- Support successful implementation of CMS Student</td>
</tr>
<tr>
<td>- Increase number of students who graduate</td>
</tr>
<tr>
<td>- Increase number of graduate admissions</td>
</tr>
</tbody>
</table>

Department: Records and Registration
2008 Student Affairs Program Effectiveness
<table>
<thead>
<tr>
<th>Outcome</th>
<th>Evaluation</th>
<th>Strategies</th>
<th>Goals</th>
</tr>
</thead>
<tbody>
<tr>
<td>Improved office morale</td>
<td>Improved performance evaluations</td>
<td>Research professional development</td>
<td>Increase and enhance skill model</td>
</tr>
<tr>
<td>Decreased number of requests for Office of International Affairs and Records (OIR)</td>
<td>Decreased amount of overtime</td>
<td>Professional development seminars, particularly those focused on sponsored by the Changemakers</td>
<td>Allow staff to attend professional programs to ensure accurate track and volunteer skill sets for students, faculty, and staff</td>
</tr>
<tr>
<td>Decreased amount of overtime</td>
<td>Decreased amount of overtime</td>
<td>A fire backfill positions as soon as they are vacated</td>
<td>Realign R&amp;D priorities to maintain high service levels</td>
</tr>
</tbody>
</table>

2008 Student Affairs Program Effectiveness
2008 Student Affairs Program Effectiveness

Office: Office of Records and Registration

The Office of Records and Registration is a key service provider to the campus community. We assist students with records, graduation, transcript, diploma and evaluation transactions from the point of admission through the point of graduation and thereafter. We also maintain a computer laboratory in our Customer Service lobby area for the benefit of students and faculty and we require adequate working equipment in order to provide all of these services.

Our student computer lab has over 50 visitors per day using a total of 3 working computers and one printer to apply to the university, register for classes, search for classes, and print unofficial transcripts and forms. We constantly have to repair these machines because of the volume of use they receive. Our staff members process a lot of data entry and depend on their computers to get the majority of their jobs done. We replace computer monitors often, and are constantly trying to find resources to purchase new machines for temporary staff, or to replace and repair existing machines for permanent staff. With the has a large responsibility for assisting with the implementation of PeopleSoft Student Records module, which includes designing processes, training, assisting with records conversion, and data clean up, we will place an added burden on our computer equipment because many transactions will have to be posted in both Banner and PeopleSoft until we are fully converted to PeopleSoft. This will require the purchase of an additional 17 monitors so that our staff process transactions in both systems more efficiently. We are certain that with the purchase of additional monitors, and maintaining our existing personal computers, we will have no problem with the PeopleSoft conversion.

Our biggest obstacle for this fiscal year will be training the campus on PeopleSoft on an ongoing basis. We have a total of 3 people on the project in a full time capacity that are responsible for providing all of the records and registration related training campus wide. These three people hold highly specialized positions and we could only find back fill positions for one of them (Associate Director) on a part time basis. We have struggled to fill in for these staff members, at the same time maintaining the same level of customer service to the campus community.

Hardware is replaceable provided we have the funding to do so, but our Human Resources are irreplaceable.

Submitted March 3, 2008
Kimberly C. Carpenter
University Registrar
<table>
<thead>
<tr>
<th>Outcome</th>
<th>Evaluation</th>
<th>Strategies</th>
<th>Goals</th>
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</thead>
<tbody>
<tr>
<td>Increase number of chairs</td>
<td>Increase co-sponsorships offered</td>
<td>Monitor Club programs and activities</td>
<td>Increase Diversity Council</td>
</tr>
<tr>
<td>Level of attendance</td>
<td>Increase co-sponsorships</td>
<td></td>
<td>Opportunities modified by surveys, evaluations and feedback</td>
</tr>
<tr>
<td>Program evaluation</td>
<td>Increase online participation</td>
<td></td>
<td>Continue to offer existing MCC services and activities</td>
</tr>
<tr>
<td>Student satisfaction and retention rate</td>
<td>Increase social programs</td>
<td></td>
<td>Program evaluation in response to feedback</td>
</tr>
<tr>
<td>Student involvement beyond the classroom</td>
<td>Increase assessment efforts</td>
<td></td>
<td>Program evaluation in response to feedback</td>
</tr>
<tr>
<td>Student involvement beyond the classroom</td>
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</tbody>
</table>
Office of Student Life/Multicultural Center

Marco Dowell, Director  
LSU 111  
(310) 243-2081  
adowell@csudh.edu  
www.csudh.edu/studentlife

Lui Amador  
LSU 110  
310-243-2519  
lamador@csudh.edu  
www.csudh.edu/mcc

MISSIONS

The Office of Student Life is committed to the well-being and positive development of our students, our campus community and leadership for a diverse society. We actively address this commitment by promoting development of the whole student through co-curricular, volunteer, leadership and community service learning opportunities.

The Multicultural Center (MCC) is dedicated to providing a friendly, diverse environment. We offer co-curricular opportunities, resources for networking, and events that are designed to encourage free expression and discussions of issues related to the creation of a multi-ethnic, culturally conscious university.

OVERVIEWS

The Office of Student Life (OSL) had another productive year in 2007-2008 thus far. There was progress in assessing program outcomes and the groundwork for future assessment has been established and some analysis is currently under review. At first glance, the data indicates that students are happy with our efforts to bring them student life activities and it supports our position that as we continue to attract more first time freshman, the need for more student life will grow.

The Multicultural center (MCC) had another exciting and productive year so far. The center continued its mission to provide programs, resources and services that focus on the exploration, education and appreciation of diversity and culture among our campus community. The MCC has established itself as a hub of activity, events, cultural/social gatherings, and worthwhile conversation and discussion.

RESOURCE NEEDS FOR 2008-2009

The Office of Student Life is in great need of funding stability in order to establish staffing stability. The operation is still overly dependent on student staffing solely on a work-study basis. One additional staff person to oversee office operations and development and student staff would mean a great deal in our efforts to be more customer friendly, provide better customer service, and to meet all operational hours for both the Office of Student and the Clubs/Orgs. Resource Room as well. Presently, if one professional staff member is absent or inaccessible, 50% of the professional staff is missing or inaccessible. High levels of professionalism are desired, but very hard to achieve through non-professionals. Even a para-professional position such as an internship or graduate assistantship would mean great improvements if consistent/permanent funding were to acquired.

The MCC has no financial needs for 2008-2009 beyond the current base budget.
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<tr>
<th>Outcome</th>
<th>Evaluation</th>
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**Department:** University Outreach and Information Services

**2008 Student Affairs Program Efficiencies**
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<tr>
<th>Outcome</th>
<th>Evaluation</th>
<th>Strategies</th>
</tr>
</thead>
<tbody>
<tr>
<td>To obtain a degree from the University of California, Los Angeles, and to improve professional development and career opportunities.</td>
<td>Self-paced learning and courses toward completion.</td>
<td>Document completion within the stipulated time frame.</td>
</tr>
<tr>
<td>Improve the University's climate as an in-state university, with the aid of existing assessment tools.</td>
<td>Assist in implementing the program.</td>
<td>Implement comprehensive academic programs.</td>
</tr>
<tr>
<td>Student satisfaction and feedback with the aid of student survey tools.</td>
<td>Improve customer service to prospective students and consumers.</td>
<td>Collect feedback from the student community.</td>
</tr>
<tr>
<td>Survey tools and focus groups.</td>
<td>On our website.</td>
<td>Develop additional pod casts.</td>
</tr>
<tr>
<td>Plan an additional pod cast.</td>
<td>Document and evaluate use of our strategic communication plan.</td>
<td>Track students in all areas of communication and measure their impact on the delivery of services.</td>
</tr>
<tr>
<td>The establishment of an effective communication plan that will aid in the development and strategic planning.</td>
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</table>

Goals:
- Increase the utilization of new and existing technology in the delivery of services.
Division of Student Affairs

University Outreach and Information Services
Program Effectiveness Report
2008

It is the role of University Outreach and Information Services in conjunction with all other divisions of the University to provide programs and services for students, parents, high school and college personnel, and the general public that:

- Identify prospective undergraduate students and facilitate their access to California State University, Dominguez Hills through a strategically planned and market-oriented program of awareness and follow-up activities.

- Attract and enroll an undergraduate student body that achieves the enrollment goals of the University and sustains the multi-ethnic and multicultural pluralism of the people of California.

- Stimulate and advance cooperative educational relationships between California State University, Dominguez Hills, and other California State Universities, community colleges, secondary schools, middle schools, elementary schools, business and industry, and other community based agencies.

- Maintain a Visitors Information Center that provides telephone answering and walk-in services for prospective students, parents, counselors, and others constituents seeking to acquire information about the programs and services of the University. In addition, the center maintains two computer workstations providing visitors access to the University website, power point overview of the University and the online application for admission located at the www.csumentor.edu. This area is also responsible for all data entry from prospective student information cards into our EMT Connect database system.

The University Outreach and Information Services (UOIS) staff have again worked diligently during this past year to implement the UOIS Annual Action Plan and to achieve the enrollment targets set by the university. The staff has exceeded all expectations, targets, and goals.

The staff continues to believe in the “High Tech, High Touch” model and utilizes new technology initiatives to provide 24/7 access to information and utilizes face to face communication to talk about the importance of higher education and all that it offers for individuals and their communities. We realize that vertical integration means there are now multiple streams of marketing and ways to provide information to our constituents. With this in mind we continue to explore new opportunities and avenues to get information about CSUDH out to the public and to create a “Buzz” about our great faculty, programs, support services, and campus. We also continue to utilize data to be more efficient and effective in our operations.

The University Outreach and Information Services staff are passionate about the mission of California State University, Dominguez Hills and continue to be committed to providing services, information, and access to higher education to the students, parents, counselors, schools, and communities we serve.
Division of Student Affairs

University Outreach and Information Services
Program Effectiveness Report
2008

Summary

University Outreach and Information Services has worked diligently this past year in implementing its Annual Action Plan and exceeded all expectations. However, it is becoming increasingly more difficult to increase applications and increase yield without additional resources. The following are issues and areas that present challenges to our department and some of the financial resources needed:

- **The Day with Dominguez Programs** which takes CSU Dominguez Hills to local community colleges has proved to be very popular and each year we add additional community colleges. This year we will be visiting 12 community colleges. These programs allow us to see many community college students at one time and are more productive than seeing students one at a time. We also provide on-site admissions which helps boost our visibility on these campuses. There were no funds allocated for this program when it first began however we do need resources to continue and add community colleges. To continue to fund this program we would need a total of $7200.00 to cover all of the costs associated with this program.

- **Publications and promotional items** for high school prospective students, community college prospective students, and parents/families are needed if we are to compete with other universities and work to change our image and get our name out there. However publications and promotional items are very expensive. These are three distinct groups that have different needs thus we must provide information directed at each specific group. We would need to order enough to share with the Colleges and other departments that assist in University Outreach efforts. This year we paid for all of our promotional items and most of our publications (University Advancement paid for the degree flat sheets) at a cost of over $50,000 and we are still without view books, fact books and other publications we need to adequately advertise CSUDH. To purchase additional publications and promotional items to give away we need an additional $60,000.

- **The high school visitation program** is a very critical component to outreach and recruitment. Many studies have shown that students are more likely to attend a college or university that they have visited. Most of our feeder and service area schools are under-funded and have very little money for trips to colleges and universities. Therefore, we must incur the cost of most of the buses that bring them to campus. If we are to continue our efforts to recruit traditional age students and upper division transfer students we must be able to pay for these students to visit our campus. In an effort to cut costs we try to bring two schools on one bus. However due to issues in the high schools we have to be careful about which schools we bring to campus on the same bus and at the same time. To provide bus transportation for schools we have paid $22,300 which covered buses for half of last year and this entire year. To continue this program we will need $15,000 for next recruitment cycle.

We have been able to cover the costs for the above listed areas due to a vacant position. However, when this position is filled we will have no resources to cover the cost of these programs and other programs. If we are to continue our increase in applications and enrollment growth there must be money and resources allocated to these and other programs.
<table>
<thead>
<tr>
<th>Goals</th>
<th>Strategies</th>
<th>Evaluation</th>
<th>Outcome</th>
</tr>
</thead>
<tbody>
<tr>
<td>1) Continue to evaluate existing programs and develop new programs and strategies to increase student enrollment.</td>
<td>Increase student enrollment and increase retention rate.</td>
<td>Students and parents can easily read course descriptions and prerequisites for each program.</td>
<td>Students and parents can easily read course descriptions and prerequisites for each program.</td>
</tr>
<tr>
<td>2) Provide quality services to support student success.</td>
<td>Hold a monthly skills workshops to assist students in the number of financial aid.</td>
<td>Current information is updated with the most recent data.</td>
<td>Current information is updated with the most recent data.</td>
</tr>
<tr>
<td>3) Provide quality services to support student success.</td>
<td>Conduct education of sessions.</td>
<td>Number of sessions attended.</td>
<td>Number of sessions attended.</td>
</tr>
<tr>
<td>4) Increase the number of financial aid.</td>
<td>Applications submitted.</td>
<td>Number of applications.</td>
<td>Number of applications.</td>
</tr>
<tr>
<td>5) Increase the number of scholarships.</td>
<td>Applications received.</td>
<td>Number of scholarships.</td>
<td>Number of scholarships.</td>
</tr>
<tr>
<td>6) Increase student awareness of financial aid costs for improved services.</td>
<td>Financial aid requirements.</td>
<td>Number of financial aid.</td>
<td>Number of financial aid.</td>
</tr>
<tr>
<td>Outcome</td>
<td>Evaluation</td>
<td>Strategies</td>
<td>Goals</td>
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<tr>
<td>Successful Program Evaluations</td>
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<td></td>
<td>2008 Student Affairs Program Effectiveness</td>
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<tr>
<td>Demonstrated level of impact in the financial aid programs</td>
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<tr>
<td>Negotiate how many additional positions are needed</td>
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<tr>
<td>Produce steps on staff</td>
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<tr>
<td>Training Sessions</td>
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<tr>
<td>Start the cascade of material learned in Initial 2009-2010 Financial Aid Awards</td>
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<tr>
<td>Successful Implementation by February</td>
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<tr>
<td>Support successful implementation of CMS</td>
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<tr>
<td>Student Administration to meet established deadlines</td>
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<td></td>
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<tr>
<td>Document business processes as needed</td>
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<tr>
<td>Support successful implementation of CMS</td>
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<td></td>
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<td>Student Administration to meet established deadlines</td>
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<tr>
<td>Support successful implementation of CMS</td>
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Financial Aid Office – Program Effectiveness

The Financial Aid Office is committed to providing quality service, guidance and resources to students in the pursuit of their educational goals. The office is responsible for administering all financial aid programs (grants, scholarships, student loans and student employment) at the University.

We accomplish this by:

- Providing financial aid workshops on and off campus to enhance awareness of available financial assistance.
- Advising students and parents about budgeting and debt management.
- Processing aid applications as quickly as possible so that students can plan their finances for the school year.
- Offering Money Management Workshops each semester to prepare students once they leave the University.
- Encouraging students to apply for scholarships to help offset borrowing a student loan.
- Hiring peer counselors to learn all aspects of the financial aid process and enhance service to students.
- Ensuring staff attend training sessions to stay abreast of changing regulations.
- Reviewing all federal and state rules and regulations so that the University remains in compliance.
- Educating students on the consequence of defaulting on their student loans (CSUDH Cohort Default Rate was 3.2% which is less than the national average).

Resource Implications

The office disburses over $55 million in assistance to over 7,800 students to help pay educational expenses. The academic calendar continues to pose difficulty in validating students’ eligibility for the next semester. The period between the end of each semester and the beginning of the next term are too close to allow for review of satisfactory academic progress. This causes undue stress on our students by delaying their disbursement of aid. Summer financial aid requests and the implementation of CMS/PeopleSoft student module have greatly impacted the office. In order for the office to successfully provide students with the level of service they deserve, the office will require two additional positions. The office staffing level has not kept pace with the number of financial aid applications received each year. As of today, the office has received over 18,000 electronic financial aid applications.

Resources Needed for 2008-09

- Increase the staffing of the Counseling Unit with one full-time counseling position ($43,000 annually).
- Add a Programmer to the office to help support the CMS/PeopleSoft financial aid module ($60,000 annually).
<table>
<thead>
<tr>
<th>Strategy</th>
<th>Evaluation</th>
<th>Outcome</th>
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</thead>
<tbody>
<tr>
<td>b. Develop an interdisciplinary model for student services.</td>
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<td>b. Develop an interdisciplinary model for student services.</td>
</tr>
<tr>
<td>a. Increase awareness and understanding of disabilities among faculty and staff.</td>
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</tr>
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Department: Disabled Student Services & Veterans Affairs

2008 Student Affairs Program Effectiveness
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</thead>
<tbody>
<tr>
<td>Classroom participation, i.e., student use of technology, and one-on-one interaction with students who have disabilities to increase opportunities for learning and education.</td>
<td>Provide math and science accelerated classes.</td>
<td>2006-07: Increase accessibility to students with disabilities. The NCLB Compliance Plan is implemented in the school.</td>
<td></td>
</tr>
<tr>
<td>Designation by the State Board of Education as a &quot;High Performing&quot; school.</td>
<td>Ensure that all students have access to DSS 6 VA websites.</td>
<td>2007-08: Increase accessibility to students with disabilities.</td>
<td></td>
</tr>
<tr>
<td>Increase opportunities for students and teachers to use technology in the general classroom setting.</td>
<td>Continuous evaluation of the DSS 6 VA website.</td>
<td>2007-08: Increase accessibility to students with disabilities.</td>
<td></td>
</tr>
<tr>
<td>Development of a student leadership program.</td>
<td>Provide access to DSS 6 VA websites.</td>
<td>2007-08: Increase accessibility to students with disabilities.</td>
<td></td>
</tr>
</tbody>
</table>

**Department: Disabled Student Services & Vocational Affairs**

2008 Student Affairs Program Effectiveness
Disabled Student Services & Veterans' Affairs

Program Effectiveness - Disabled Student Services

At California State University, Dominguez Hills, the Disabled Student Services office is committed to providing opportunities for higher education to students with disabilities, to increase the representation of persons with disabilities in its student enrollment, and to make its programs, activities and facilities fully accessible to persons with disabilities. This includes identification and removal of architectural barriers, consultation on course accommodations, the loan of assistive devices, advising and referral to on an off campus offices.

We accomplish this by:

• supporting a commitment to academic success
• encouraging and facilitating a commitment to academic success
• providing assessment and verification (if appropriate) of a learning disability
• developing educational plans that incorporates both learning strengths and weaknesses in order to maximize student-learning performance
• facilitating students who are unable to satisfy the quantitative reasoning requirement with documentation that may allow a student a math course substitution
• recommending and providing (considering available resources) technology which facilitates the acquisition of information/learning and academic performance
• assisting students with disabilities in overcoming environmental barriers and providing them with academic accommodations that reduce the impact of their disabilities on their experience at CSUDH
• promoting University awareness of the needs and capabilities of students with disabilities
• encouraging development through self-advocacy and personal decision-making
• serving as a resource for members of the University community, prospective students, parents, and members of the public

Program Effectiveness - Veterans’ Affairs

At California State University, Dominguez Hills, the Veterans’ Affairs office is committed to providing opportunities for higher education to all qualified veterans and their dependents. Services and programs are provided to assist veterans and their dependents in reaching their educational and career goals. This includes pre-admissions advisement, community referral services, veterans benefit counseling, information on legislation affecting veterans, and special admission information.

We accomplish this by:

• supporting a commitment to academic success
• assisting veterans and their dependents in working with Veteran’s Administration, the State of California Department of Veteran’s Affairs, and with problems that are a barrier to their success on campus
• providing accurate certification of enrollment and unit load, which directly impacts the veteran and their dependents eligibility to receive educational benefits such as tuition assistance, etc.

Resource Implications for Disabled Student Services & Veterans' Affairs

For 2007-08, the budget for Disabled Student Services (DSS) was $236,911.00. This is not enough to cover the DSS payroll for three full-time employees and basic service providers such as readers, sign language interpreters, note takers, real-time captionists, test proctors, scribes and clerical assistants. For the past ten years, Student Affairs has augmented the DSS budget to the tune of $124,000.00 each year. Making our DSS budget for 2007-08, $360,372.00. Of that figure, $305,907.00 was in salaries, and approximately $50,000.00 in real-time captioning cost. contracted sign language interpreters, alternative print material projects and any supplies and equipment or maintenance/repairs. Veterans’ Affairs (VA) received $0.00. For 2007-08, DSS & VA will provide services to over 1000 students with disabilities, veterans, and/or their dependents. We will provide over 25,000 hours of direct services. The inadequate budget for DSS & VA is a huge dilemma which we are forced to grapple with. Many of the students which we serve come to us from the Community College or other CSU’s and have been in DSS programs where the level of staffing and funding triples and quadruples our staff and budget. Veterans and/or their dependents, have been exposed to Veterans’ Affairs offices that are fully staffed with counselors and advisors. Needless to say, when they come to CSUDH, their level of expectations is greater than our resources. Students are frequently disappointed and appalled when they learn that they will not receive the same level of services here as opposed to the Community College and other CSU’s. There are simply things that we can not provide due to budget constraints. Such as paid note taking, staff real-time Captionist, training on the use of adaptive technology, in-house production of alternative print materials and frequent one-on-one disability management advising. In reference to veterans’ and/or their dependents, we are not able to provide them with advanced pay certification prior to their official enrollment, nor extensive counseling or advising, due to our limited staff of three full time employees, who are jogging anywhere from 600 to 650 students each semester. This often requires us to become extremely innovative in our efforts to reasonably accommodate students disabilities and meet their service requirements due to the individual nature of their disability and to refer veterans and/or their dependents outside of our office for counseling, advising, career planning, etc.

Despite the lack of adequate funding, students with disabilities, veterans and their dependents must be served. We are mandated by federal and state laws (section 504 of the Rehabilitation Act of 1973 and the Americans with Disabilities Act of 1990, as well as the CSU Chancellor’s Office, to provide services and reasonable accommodations to students with disabilities. The services we provide are based on the CSU Chancellor’s Policy for the Provision of Accommodations and Support Services to Students with Disabilities (revised July 1, 2002, Code: AA 2002-35). According to these laws and regulations, no otherwise qualified individual with a disability shall, solely by reason of his/her disability, be excluded from the participation in, be denied the benefits of, or be subjected to discrimination under any program or activity of a public entity. It has been noted over the years that when students file grievances with the Office of Civil Rights (OCR), clamming discrimination and lack of reasonable accommodations, the OCR has
taken the position that the DSS budget is not the determining factor in deciding whether a service could or could not be afforded. The OCR has looked at the University’s overall budget and found that the lack of adequate funding to the DSS office in not a hardship which is considered a valid reason for denial of services. The most recent case in point is CSU, San Bernardino. They were sued in a class action suit by 9 students with disabilities. The outcome was a settlement which totaled nearly 16 million dollars. It is noteworthy to mention that the CSU, San Bernardino DSS office has a student population which is very similar to our numbers and had a budget of over $800,000.00 prior to the lawsuit. They also had a staff which doubles the number of full-time employees here at CSUDH.

In terms of veterans and their dependents, if we do not provide the proper certifications, and comply with all regulations set forth by the federal government, the university will lose its’ certification status and be listed as a school ineligible to veterans and their dependents who are entitled to educational benefits.

Resource Needs for 2008-09

Given the dismal DSS & VA budget situation for the past decade, it is imperative that we are held harmless if there is to be any type of university budget cut. DSS & VA has been bailed out of negative budget shortfalls by Student Affairs for the past five years. Frankly speaking, there is nothing left to cut in DSS & VA which would not affect employees and the provision of reasonable accommodations to students with disabilities and services to veterans’ and/or their dependents.

In an optimal budget situation, where new funds were coming to the university, we would ask for the restoration of our lost Counselor ($50,000.00) and Support Technician III ($60,000.00) positions. We would also ask for an additional $75,000.00 to cover the need for sign interpreters, real time captionist, and $60,000.00 for note taking services. Our total request for permanent additional funds for 2008-09 would be $245,000.00.

DSS & VA is committed to supporting the academic success of our students with disabilities, veterans’ and/or their dependents. We wholeheartedly embrace our role in improving and enhancing student outcomes and retention. In order for us to accomplish this, we are requesting a permanent budget argumentation of $75,000.00. This will assist in covering the projected shortfall of the DSS & VA budget for 2008-09.
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**Department: Admissions**

**2008 Student Affairs Program Effectiveness**
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**Department: Admissions**

2008 Student Affairs Program Effectiveness
The admissions office is the office that takes in applications, transcripts and any other document a student would need to be admitted. The office consists of an application processing unit, with 5 permanent staff, one supervisor and 5 temporaries. There are two temporaries who have been in admissions for 1 year, they are scanning, imaging and indexing all incoming documents. The other 3 temporaries have just been hired to assist with the new CMS system; this is inputting our top 13 feeder community college schools into CMS. The inputted top 13 schools allow the evaluator to provide transfer credit/articulation of all the incoming classes and general education information into the system. The evaluation unit processes and evaluates all incoming applicants who are complete with full documentation, making a decision to admit, put on hold for more information or to deny the student. The evaluator staff consists of 2 graduate admissions staff, 8 undergrad transfer evaluators, one annuitant evaluator who works 2 days a week and one supervisor.

The resource challenge is to continue to provide updated equipment to our admissions staff to allow them to work as fast and efficient as possible, admitting as many students as fast as they can. The other challenge is to keep the temporaries at least for another year to continue to ease the burden of the application processors, and to keep up with the increase in applications. There is a lot of extra work that has to be done with the new CMS system for example, scanning and indexing of all the top 13 feeder schools and verifying all of the inputted data, i.e. courses etc are correct. If we didn't have these temporary staff, the burden would be on our processors and this would slow the process down. When we slow the process down students will not be hearing from us in a timely manner and may choose to go elsewhere. The cost for the temporaries for one year is $230,000.00 this includes benefits.