

Division of Student Affairs

Presentation to the PRBC

April 8, 2011



Presentation Outline

- ▶ 2010/11 Budget Summary
- ▶ Student Affairs Divisional Priorities
- ▶ Initiatives & Projects in Student Affairs
- ▶ Student Affairs External Revenue
- ▶ Student Affairs Challenges



2010/11 Budget Summary

- ▶ 2010/11 Baseline Allocation: \$15,085,391

- ▶ 2010/11 Baseline Adjustments:
 - Financial Aid supplemental staffing \$170,000
(Includes benefits)

 - Student Affairs unresolved budget issues or Scholarship related budget augmentation \$350,000

 - Classification Review Adjustments \$22,768

- ▶ 2010/11 Lottery Allocation: \$310,500

- ▶ 2010/11 Restoration Funds: \$961,821

Student Affairs Divisional Priorities

- ▶ **Commitment to provide high quality services and programs to meet the needs our diverse student body**
 - Ensuring current student needs are met
 - Identify and pursue partnerships to support emerging needs
 - Seek external funding to advance institutional and division mission and objectives

- ▶ **Align with and support proposed university strategic planning themes:**
 - Strengthen the Intellectual Climate of the University and the Region
 - Revitalize Facilities and Services to Support Learning and Achievement
 - Prepare Leaders, Professionals, and Citizens for the Next Generation
 - Secure a Sustainable and Efficient Future for Orange County's State University



Initiatives & Projects in Student Affairs

▶ **Veteran Services** *\$90,000*

Enhance the programs and services available for our over 400 veteran students. Funding for a program director and additional support to establish an independent department.

▶ **Counseling and Mental Health** *Pursue New Campus Fee*

Provide support, information, and training of faculty, staff and students in addressing student mental health issues, while maintaining necessary staffing levels in Counseling & Psychological Services.



Initiatives & Projects in Student Affairs

(cont.)

▶ Learning Assistance Programs

Supplemental Instruction & Tutoring *\$75,000*

Strategically identify priority areas to expand tutoring offerings, in coordination with improvements in academic advisement, ensuring student needs are met in all colleges.

Coordination through Technology *Partner with AA & IT*

Improve coordination with learning assistance program and services within the Division and across the campus to improve service delivery and decrease time to degree. Technological tools include expanding early warning systems (EWS) and developing a shared online advisor notes system.

▶ International Education

Study Abroad Scholarships *\$160,000*

SEVIS Coordinator *\$45,000*

Student and Exchange Visitor Information System – Department of Homeland Security requires the campus to report enrollment data, academic progress, work status, and various other information on our international students.



Student Affairs External Revenue, 2009–10

Continue to aggressively pursue external funding to augment student academic support activities and restore programs eliminated by past reductions. The following summarize external funds generated for 2009–10:

▶ Federal Grants	\$2,425,890
▶ State Grants	\$873,810
▶ Private Fundraising	\$1,790,938
▶ Marketing, Sponsorships, and Partnerships	\$1,996,029
TOTAL:	\$7,086,667



University Mission and Goals Initiatives

- ▶ **Online Learning Strategies for Success Project** **\$12,165**

- ▶ **Utilizing Technology to Assess Co-Curricular Learning** **\$25,000**
\$10,000 supplemental funding by Student Affairs

- ▶ **Assessing the Effectiveness of Serving CSUF AB 540 Students** **\$22,500**

- ▶ **Co-curricular Record and Documentation Project** **\$20,000**



Student Affairs Challenges

- ▶ **Veteran Services** *\$90,000*

- ▶ **Supplemental Instruction & Tutoring** *\$75,000*

- ▶ **Study Abroad Scholarships** *\$160,000*

- ▶ **SEVIS Coordinator** *\$45,000*

- ▶ **Sustaining Efforts Funded This Year by UMGI**
Two UMGI projects will be ongoing so funding will be required in future years. These are:
 - Utilizing Technology to Assess Co-Curricular Learning
 - Co-curricular Record and Documentation Project



Student Affairs Challenges

(cont.)

- ▶ **Intercollegiate Athletics**

Continue to monitor the financing of Athletics and work at stabilizing their budget while maintaining our competitiveness and mitigating our risks. Athletics is an important means of developing Titan Pride and engendering alumni and community support for the campus. The variability of costs from year-to-year create a difficult environment for budget forecasting.

- ▶ **Student Grant & Scholarship Management**

Ensure appropriate staffing in and coordination with Financial Aid as the campus pursues and expands scholarship and grant opportunities for students.

Questions?

