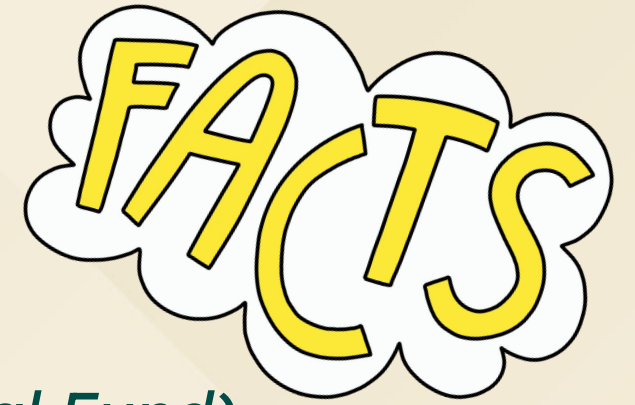


# Enrollment Management & Student Success

URPC Division  
Planning Update



## > EMSS Fast Facts



- **Division Budget:** approx. \$14.85 million (*General Fund*)
- **Number of Employees:** 179
- **Number of Departments:** 20(*ish*)
- **Other key applicable data points:**
  - EMSS base budget is 9% of overall operating budget of \$178.1 million (OpenBook Dashboard)
  - EMSS self-support operations (Housing, Dining, SHWS, Gutswarrak SAC, etc.) generate \$36.3 million in revenue

# ➤ EMSS Overview



- ***Enrollment Management***

- **Outreach and recruitment** (Admissions/EAP, EOP/TRIO)
- **Enrollment processes** (Registrar, Financial Aid)
- **Strategic Student Communications** (includes Student Marketing Center)

*Primary work: Drives new student enrollment AND supports retention of current students in all 3 areas - full student lifecycle*

# ➤ EMSS Overview

- **Student Success**

- **Career Development Services**
- **Student Health & Well-being** (Health Education, Counseling & Psychological Services, and Health Center/Medical)
- **Dean of Students** (CARE Services & Basic Needs, Veterans, Testing Center, Associated Students, Cultural Centers for Academic Excellence, Student Life, Clubs, Orientation, YES, Social Justice Equity & Inclusion Center)

*Primary work: Onboarding; holistic support and development of enrolled students' retention and graduation; basic and higher-level human needs; student sense of belonging*



# ➤ EMSS Overview

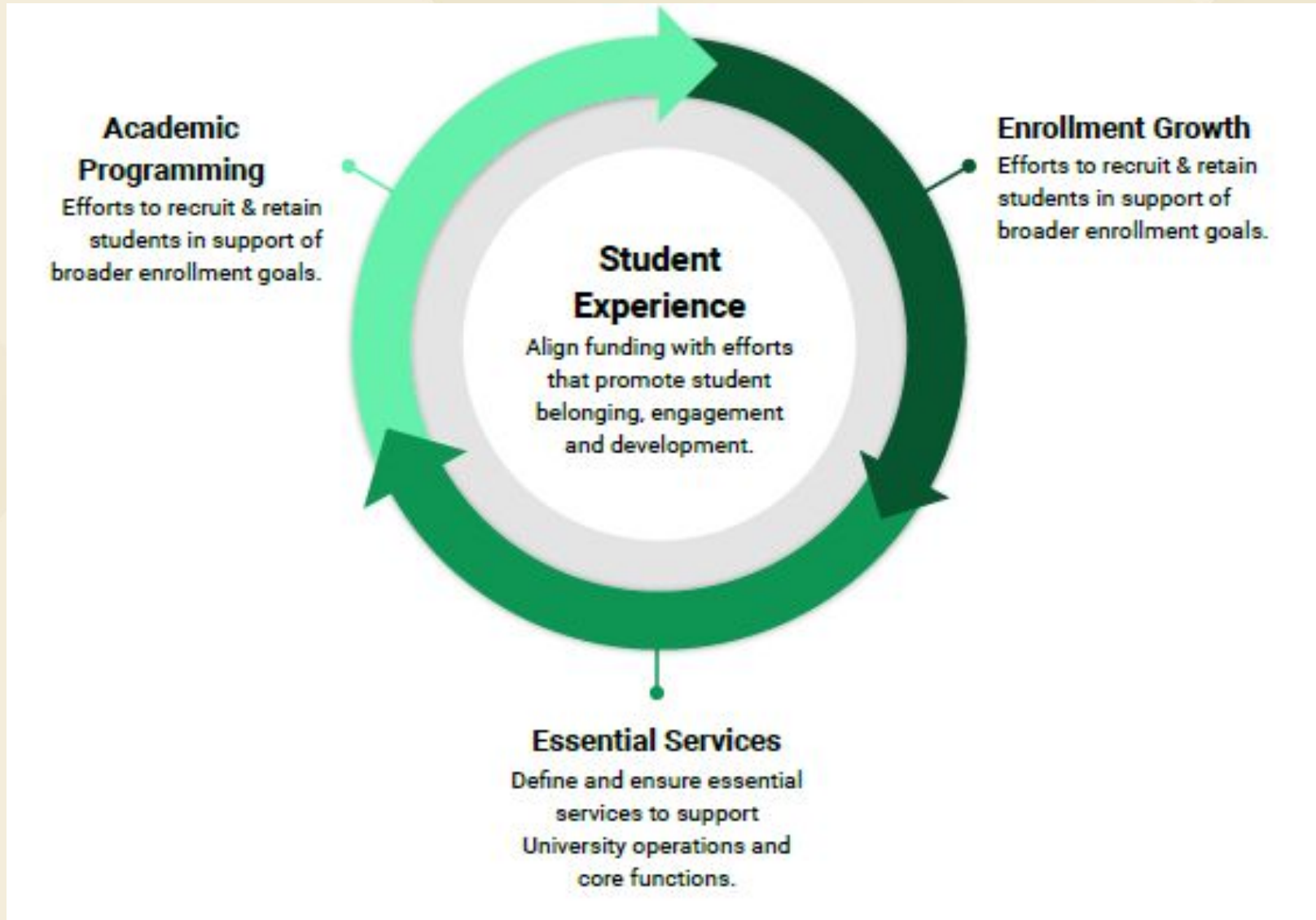
- **Student Engagement & Enterprise Services**

- **Enterprise Services** (Children's Center, Campus Stores, Dining Services, Gutswurrak Student Activities Center, Conference & Event Services, Cal Poly Humboldt Presents)
- **Housing & Residence Life**

*Primary work: Essential services provided in a self-support structure to ensure student success and campus integration; significant contribution to both recruitment and yield*



# URPC Priorities



# ➤ EMSS Priorities (3-5 years)

- **Enrollment targets** – successful achievement of enrollment targets (8,246 Fall 28; 9,503 Fall 30) with enhanced new student enrollment AND retention - ultimate drive to 11,674
  - Enhanced **outreach** and **funnel** development (events, name buys, web tracking/redirect, Slate usage maturation)
  - **Yielding** students from increased applications
    - Increased touchpoints and relationship development (*events, enrollment marketing, communications, technological supports*)
    - Boots on the ground (*not solely Admissions - leverage people to create connections*)
  - **Retaining** students, supporting ultimate success, enhancing student engagement/belonging



# ➤ EMSS Priorities (2025-26)

- **Enrollment progress** – funding to ensure significant enrollment progress - Fall 26 headcount target = **6,837**
  - MUST build on current **momentum**
  - See improvement in volume and **yield**
  - Investments required to make significant progress towards enrollment targets
    - Leveraged poly funding to **stabilize** funding source and operations in current year (2024-25)
    - Now leverage other funds to enhance enrollment (Green & Gold, scholarships)
    - New Cultural Centers coming online





# > EMSS Reduction Planning

## ● Challenges

- Previous **reductions**, infrastructure, limited personnel depth
  - Turnover interrupts sustainable strategy implementation
  - Lack of administrative support in key areas (ex: Cultural Centers), addressing via PD rewrites (ex: VP's Executive Asst.)
  - Full values alignment with URPC priorities, but...
    - Direct impact of most reductions to student experience or personnel - *adoption of green/yellow/red coding*
- Significant **goals + investment gaps** (*estim. \$1.4M more needed*)
  - Must protect ability to achieve enrollment growth
    - Investments still needed in new student efforts and retention
  - Must enhance aid programs, external enrollment partnership, marketing, Cultural Centers, orientation, veteran services/outreach, tribal/local recruitment

# ➤ EMSS Reduction Opportunities & Strategies

- **Opportunities**

- Rethink structures and processes - possible **long-term savings**
- Carefully re-consider **non-core functions** (analyze for engagement impact)

- **Strategies**

- Leveraging grant dollars and **other funding** sources
- **Vacancy** leveraging (1% rate management + position eliminations)
- Position **restructuring**
- Limited **student assistant hours** reductions + intermittent hourly wages
- **Events** and activities (with awareness of impacts)

# EMSS Reduction Impacts (by type)

	5%	7%	9%
Personnel	385,858*	536,617**	738,561***
Student Assistants	39,565	57,858	99,564
Programming (Events, Hospitality, Supplies/Services)	49,354	72,575	82,367
Recruitment (travel, digital ads, recruitment events)	53,071	126,071	132,842
Training/Professional Development	27,714	36,714	38,228
Technology	18,000	7,000	7,000
1% vacancy rate	109,310	109,310	109,310

\*5%: 3 vacant positions, 1 to student fees, reduced intermittent hourly

\*\*7%: 5 vacant positions, 1 to student fees, reduced intermittent hourly

\*\*\*9%: 7.5 positions, 1 to student fees, reduced intermittent hourly

# EMSS Reduction Impacts

<b>(examples)</b>	5% 7% all at 5%, plus:	9% all at 5% and 7%, plus:
Reduction in student assistant hours ( <i>key front desk coverage in OSL &amp; FA, CCAE programming support, EOP tutor hours</i> )	Deeper programming reductions ( <i>DMSI, Big Time, STEM Summer Bridge, EOP Summer/Fall Bridge, etc.</i> )	Deeper cuts to programming, eliminating STEM Summer Bridge and Fall Bridge, limited Summer Bridge Orientation
Loss of professional development opportunities	Loss of additional open/front desk hours in Financial Aid, Office of Student Life	Loss of medical position ( <i>up to 2500 appointments/yr</i> ) and reduced 50% time base for vacant Health Educator
Reduced EOP STEM Summer Bridge and Admissions outreach activities ( <i>balanced with other needs</i> )	Loss of 800+ CAPS counseling hours ( <i>appointments, group therapy, outreach</i> )	Travel and PD almost entirely eliminated ( <i>issues with compliance, employee retention, licensing</i> )
Cuts to recruitment travel ( <i>Admissions &amp; EOP</i> )	Eliminate Admissions Spring Receptions and Fall Preview	

# > Questions?

