

PRESIDENT'S DIVISION: FUNCTIONS AND SERVICES EFFECTS OF PAST REDUCTIONS

HUMBOLDT STATE UNIVERSITY

PRESIDENT

Special Assistant

University Budget Office

Diversity and Compliance Services

Enrollment Management

Academic Senate

President's Advisory Board

University Executive Committee

University Budget Committee

President's Cabinet

President's Council

Native American Advisory Council

California Center for Rural Policy

Klamath Watershed Institute

UNIVERSITY BUDGET OFFICE

FTE's: 3

Budget: \$248,181

Functions and Services:

- Plan, develop, analyze and administer the University's annual budget
- Provide budget information, advice and assistance to the campus community
- Work collaboratively to develop new budget policies and processes
- Provide for an open and transparent budget

UNIVERSITY BUDGET OFFICE

Effects of Past Budget Reductions:

The following reports cannot be completed due to inadequate staffing:

- Management reports for decision making
- Division and department budget reports
- No annual budget book
- Peer institutional studies
- University Budget Committee data requests

DIVERSITY AND COMPLIANCE SERVICES

FTE's: 2

Budget: \$219,104

Functions and Services:

Guides, directs, assists and monitors the University to ensure fair and equal treatment of all individuals by enforcing all federal/state laws and regulations as well as university policies and procedures related to civil rights, affirmative action and nondiscrimination.

DIVERSITY AND COMPLIANCE SERVICES

Effects of Past Budget Reductions:

- SASOP was transferred to Diversity from OAA without any OE; therefore, Diversity has absorbed SASOP's OE resulting in a budget reduction to Diversity
- Travel and training opportunities are limited; consequently, compliance issues are not addressed adequately
- The loss of a student assistant position has increased the data entry workload of the administrative assistant

ENROLLMENT MANAGEMENT ADMISSIONS

FTE's: 11

Budget: \$788,245

Functions and Services:

- Outreach and inreach services to prospective students interested in HSU
- Visiting high schools and community colleges
- Representing the University at college fairs
- Processing applications
- Corresponding with students via email and postal mail
- Assisting students with their enrollment at the University

Effects of Past Budget Reductions:

- In 2003 enrollments dropped as a direct result of major cuts in funding during the 2003-2004 recruiting cycle

ENROLLMENT MANAGEMENT REGISTRAR'S OFFICE – AIR CENTER

FTE's: 19.5

Budget: \$1,195,997

Functions and Services:

- Responsible for management and implementation of all aspects of the University's student academic records system
- Oversight of course registrations
- Class schedule development
- Classroom space assignments
- Student enrollment certifications
- Grade collection and posting
- Transcripts, articulation and degree audits for graduation
- Academic data security

ENROLLMENT MANAGEMENT REGISTRAR'S OFFICE – AIR CENTER

Effects of Past Budget Reductions:

- Nine positions unfilled
- Difficulty in providing adequate customer service
- Delays occur which affect faculty and staff ability to provide timely and accurate information in areas of admission, retention, time to graduation and student satisfaction
- Due to workload increase, staff morale is poor

ENROLLMENT MANAGEMENT FINANCIAL AID

FTE's: 16.75

Budget: \$954,036

Functions and Services:

- Disbursement of grant, loan, work-study and scholarship funds to HSU students
- Determination of eligibility for financial aid programs
- Financial aid counseling services to prospective, current and past students
- Supports the enrollment and community outreach efforts of the University

ENROLLMENT MANAGEMENT

FINANCIAL AID

Effects of Past Budget Reductions:

- Reduced service hours available to the public – both telephone and in person
- Reduction and/or elimination of letters to students and parents regarding status and changes
- No updated award information and initial requests for documentation mailed
- Reduction in outreach activities to the community
- Restricted vacations – which lead to carry forwards or in some instances loss of vacation hours accrued, and during the last year, huge retirement cash-outs
- Lack of necessary training of personnel results in noncompliance with federal and state regulations

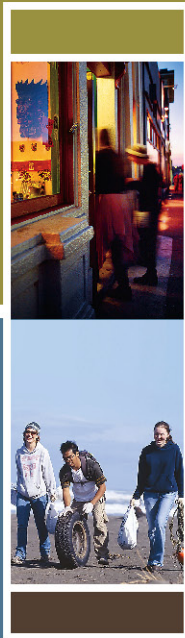
ENROLLMENT MANAGEMENT OEM TECHNICAL SUPPORT

Functions and Services:

- Provide specialized support to the Office of the Dean of Enrollment Management, Office of Admissions, Financial Aid Office and Office of the Registrar
- Provide customized computer programming, ongoing custom software maintenance, computer system management
- Provide information technology support

Effects of Past Budget Reductions:

- Lack of software updates results in inconsistencies with security protocols
- Overall quality and quantity of work has suffered



QUESTIONS?

HUMBOLDT STATE UNIVERSITY