

PRIORITIZATION OF NON-INSTRUCTIONAL PROGRAMS

This report documents the prioritization process for the non-instructional programs and services in the Student Affairs division. The development of the process, the criteria and the tiered model allow common nomenclature, evaluation and prioritization of all non-instructional programs across the university.

STUDENT AFFAIRS' MISSION

Student Affairs, as an integral partner in the educational enterprise, promotes and supports student development and excellence in student academic performance. Student Affairs:

- ◆ Offers and augments educational experiences, courses, and programs that help students integrate knowledge, think critically, make informed and responsible choices, and apply knowledge to promote lifelong learning, self-improvement, and the betterment of their current and prospective communities.
- ◆ Meets essential student and university needs by providing services appropriate to a rural, residential campus.
- ◆ Assists students to identify and attain their personal and educational goals.
- ◆ Promotes a safe, accessible, and diverse learning environment.
- ◆ Assesses and responds to the ever-changing needs and perspectives of students.

HUMBOLDT STATE UNIVERSITY PRIORITIZED GOALS FOR 2008-2009

(synthesized from HSU's strategic plan)

Student Success, including measures of:

Retention and graduation rates

Success for traditionally underrepresented students

Academic Excellence and Educational Quality, with specific objectives aimed at:

Interdisciplinary study of the environment and natural resources

Focus on the visual and performing arts

Social and Environmental Responsibility/Learning to make a difference

Fiscal Stability and Revenue Enhancement, with specific objectives aimed at:

Enrollment

Advancement

Grants and Contracts

Entrepreneurial faculty and staff

Service to the North Coast Community, with specific objectives

PURPOSE

Modeling best practices, the division of Student Affairs prioritized its non-instructional programs and student support services. The prioritization process included a critical review, an appraisal of efficiency, and an assessment of achievement in relation to Humboldt State University's goals which are adopted from the University's strategic plan. Additionally, the Student Affairs student programs and services were evaluated with respect to the WASC (Western Association of Schools and Colleges) themes listed in the HSU accreditation report.

The prioritization process allows managers to measure a program's synergy to the stated goals and to align and allocate resources in a structured manner applying common nomenclature and measures. In order for the prioritization plan to have campus-wide efficacy and understanding, the University should adopt one process and classification criteria to rank all non-instructional programs across all divisions.

BACKGROUND

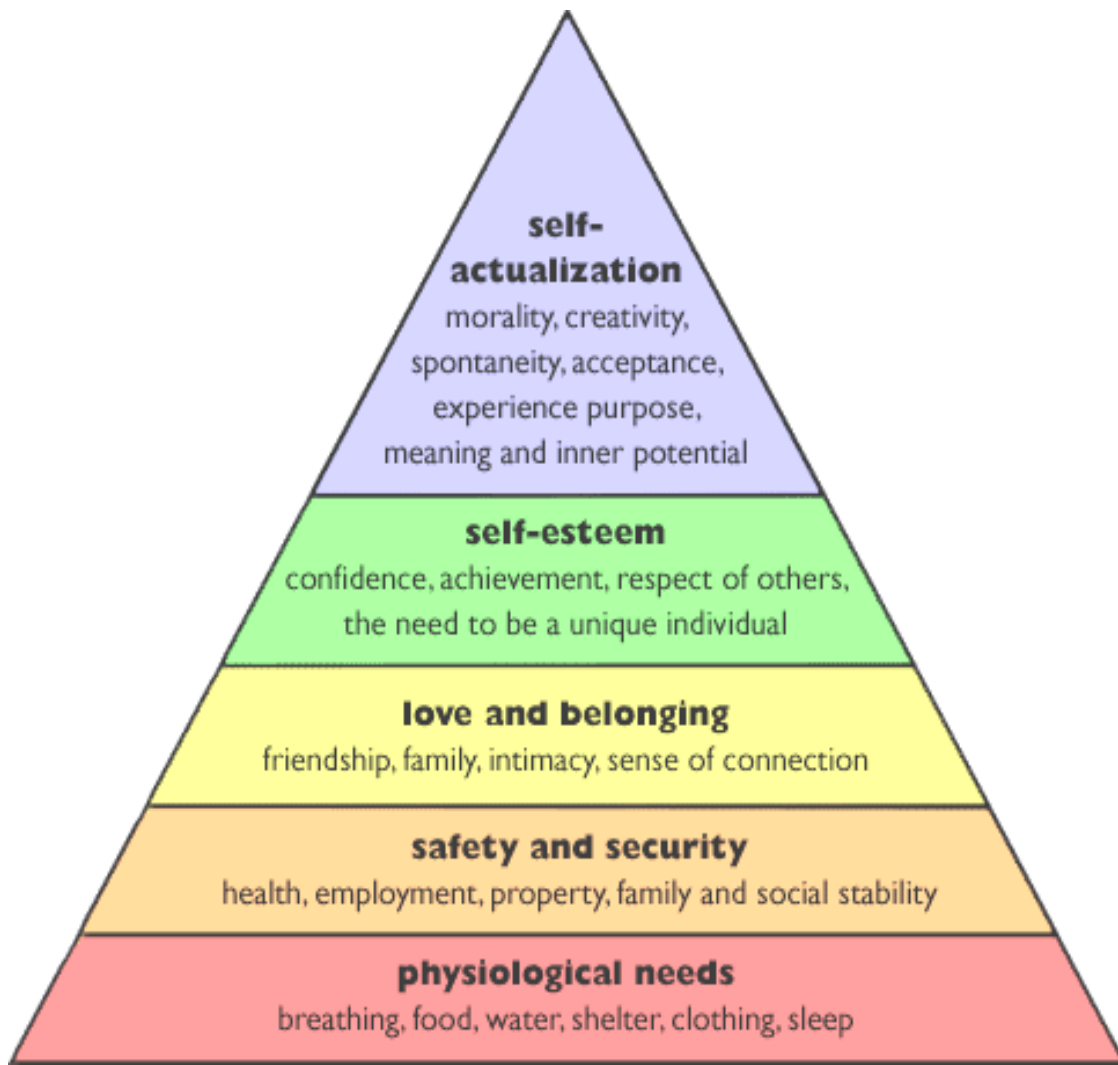
The Student Affairs division is comprised of forty (40) departments and some two-hundred-fifty (250) personnel. In order to perform a critical evaluation of student support programs and services, we searched for models within higher education to establish common measures and templates.

A review of the literature found several universities that have prioritized, benchmarked and/or critically evaluated their programs within Student Affairs. We did not, however, find a university that had attempted to prioritize all of its non-instructional programs across the campus, regardless of organizational structure. Nor did we find an instrument or taxonomy that would produce ranking, via a common measurement, for non-instructional programs across the university.

There are models, examples and texts describing the process for prioritizing academic programs. HSU is currently undertaking a prioritization process for its instructional programs and is utilizing the text *Prioritizing Academic Programs and Services*, (Dickeson 1999)¹. By adopting the method as outlined in Dickeson and incorporating another model from the University of Indiana, HSU has developed a taxonomy pyramid that has five tiers or rankings.

Our Student Affairs management team desired critical analysis and prioritization of all non-instructional programs regardless of organizational structure; the goal was to develop a process parallel to the one being utilized by the academic side of the house. Not finding such a model, the SA managers developed criteria for ranking and taxonomy for prioritization. The taxonomy adopted is an adaption of Maslow's Hierarchy of Human Development, a theory proposed by [Abraham Maslow](#) in his 1943 paper *A Theory of Human Motivation*. This diagram illustrates Maslow's hierarchy of needs as a pyramid with the basic needs on the bottom tier.

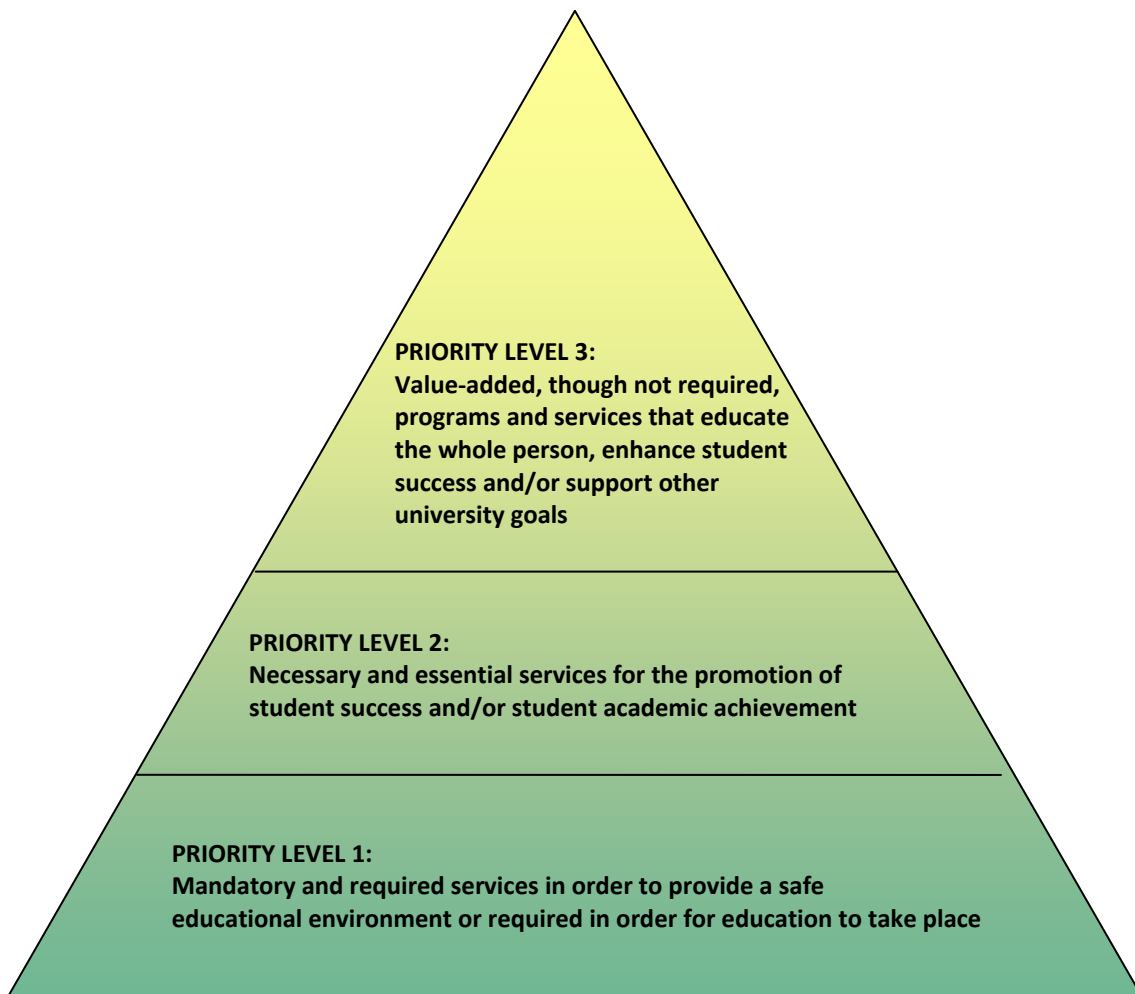
¹ Dickeson, Robert C., 1999, *Prioritizing Academic Programs and Services*, Jossey Bass



MASLOW'S HIERARCHY OF NEEDS

The Student Affairs model defines criteria and an associated tiered pyramid to rank all non-instructional programs. There are three tiers encompassed in the criteria and pyramid; foundation/required programs at the bottom, essential programs in the middle and value-added programs in the top level.

As with Maslow's taxonomy, the SA non-instructional pyramid has at its base the mandatory services and programs (i.e. basic needs) that comprise the foundation upon which learning takes place. On the second level are the necessary, essential services that create and promote developmental and academic success for students. The third, top level groups the programs that add value to the educational experience by educating the whole person; these are not required to meet the basic educational mission of the university.



THE PROCESS

1. Review of literature and models, searching for non-instructional prioritization
 2. Adoption of a tiered process; adoption of a three-tiered pyramid with associated criteria
 3. Defining criteria
 - a. Criteria was drafted, then each SA department edited the drafted criteria
 - b. Through debate and consensus, the SA Council developed the three-tiered criteria:
 - Priority Level 1 - Mandatory and required services in order to provide a safe educational environment or required in order for education to take place.
 - Priority Level 2 - Necessary and essential services for promotion of student success and/or student academic achievement.
 - Priority Level 3 - Value-added, though not required, programs and services that educate the whole person, enhance student success and/or support other university goals.
 4. The department directors and coordinators decided to divide departmental services into subsets for ranking purposes.
 5. Self-Assessment of each service and program
 - a. The departments were asked to self-evaluate programs and services within the department and to document* how they are going to measure:
 - i. Efficiency; customer counts - number of students/faculty served; academic indicators – e.g. GPAs, retention rates, graduation rates; Customer/student satisfaction surveys; and/or benchmarks against other CSU institutions
 - ii. Accomplishments and achievements aligned with HSU’s 2008-09 goals (listed above)
 - iii. Progress in achieving the two WASC themes:
 1. *What should a Humboldt State University student know*
 2. *Increase the success of underrepresented students*
- * Each department’s assessment document is attached.

The departmental self-assessment, which included their self-selected rankings, were reviewed and placed on the tiered pyramid. The draft rankings and placement were debated several times at expanded Student Affairs Council meetings and at Student Affairs Managers meetings. Following iterations of revisions, a draft was presented to the Council for one final review with their units. Attached you will find the ranking of all the non-instructional programs and services within the Student Affairs division. You will note that the assessment is divided into two separate pyramids: one for programs and services supported by General Fund and a second for all other (i.e. those programs that do not receive General Fund budget).

Examples of student/customer satisfaction, benchmarks and/or self-assessment:

- UPD was evaluated for its ability to have two officers on-duty 24/7/365; comparable staffing levels at all other CSUs; as well as comparisons with community police agencies. Salaries for police managers were compared within the CSU system.

- Student Disability Services was compared with other CSUs for mandatory ADA compliance and proportional services for student-customer count. HSU has the highest registered number of disabled students per capita in the CSU system.
- The Student Health Center is assessed annually for its cost and service compared to other CSUs. Every three years, the SHC undertakes an accreditation review per national standards, an extensive process that critically reviews services, HIPA compliance, and the quality of medical treatment. The SHC employs an on-going customer satisfaction survey. HSU's Student Health Center has the highest use per capita in the CSU system.
- The Career Center benchmarked itself against four other institutions (Chico, Sonoma, Berkeley, and Santa Clara) comparing: levels and types of services, customer counts and staffing levels. Career also invited an outside consultant to review their services and make recommendations.
- Student Support Services is evaluated annually for compliance with its goals and objectives. All TRiO grants are reviewed annually; to continue they must engage in a competitive process every four years by submitting new grant proposals.
- Parking services was trained on *Quality Assessment* and conducted a customer satisfaction survey; as a result Parking modified its work-flow practices.
- Residence Life annually conducts a resident satisfaction survey. Residence Halls develops living-learning centers with focused themes – environmental education, international cultures, Native American cultures, etc.
- The Financial Aid office benchmarked itself against similar-size CSU institutions; as a result FAO reduced its staffing by 3.5 positions and improved customer services by increasing its hours of service and modifying business-flow practices.
- The Children's Center is evaluated annually by State and Federal agencies for grant-compliance, safety and adherence to educational codes.
- Counseling and Psychological Services benchmarked itself against similar-size CSU institutions. CAPS conducts student-customer satisfaction surveys annually.
- Athletics assessed itself for "cost per student served" against all the institutions in the GNAC and CCAA conferences; finding that it has one of the lowest costs per student-athlete and one of the highest participation student rates in the California Collegiate Athletic Association. Athletics also assess student-athlete's GPA by sport and then compares student-athletes' academic success to non-athletes across the campus.
- Students participating in Freshmen Interest Groups (FIGS) are compared to non-participant freshmen in terms of GPA and retention. FIG students have always exceeded the average.
- The Latino Peer Mentoring (LPM) program assesses their students' GPA and retention rates compared to the freshmen averages. The retention rate (82%) for those involved in LPM exceeded the HSU average by 19%.
- The division of Student Affairs annually assesses and compares its efficiency in fund-raising and grant writing. Last year, for example, SA was awarded a new Federal TRiO Upward Bound grant (\$250,000 annually for four years), an alcohol education grant for \$110,000, and Athletics raised over \$350,000 in support of the new Kinesiology and Athletics facility.

Student Affairs' PROGRAM/SERVICE EVALUATION TEMPLATE

This template was developed to enable each department to demonstrate achievement towards the University goals and advancement of University/WASC themes:

HSU STUDENT AFFAIRS PRIORITIZATION AND GOALS AND OBJECTIVES 2008-09

Department/Program: _____

PRIORITY LEVEL 1: Mandatory and required services in order to provide a safe educational environment or required in order for education to take place.

- A. HSU University Goal:
University WASC Theme(s):

Program/Service (Objective) 1:

- (1) (program or service description)
WASC Student Learning Outcome:
Other Measure(s) of effectiveness or need:
- (2) (program or service description)
WASC Student Learning Outcome:
Other Measure(s) of effectiveness or need:

Program/Service (Objective) 2: etc.

- B. HSU University Goal: etc.

PRIORITY LEVEL 2: Necessary and essential services for promotion of student success and/or student academic achievement.

- A. HSU University Goal:
University WASC Theme(s):

Program/Service (Objective) 1:

- (1) (program or service description)
WASC Student Learning Outcome:
Other Measure(s) of effectiveness or need:

- (2) (program or service description)
WASC Student Learning Outcome:
Other Measure(s) of effectiveness or need:

Program/Service (Objective) 2: etc.

- B. HSU University Goal: etc.

PRIORITY LEVEL 3: Value-added, though not required, programs and services that educate the whole person, enhance student success and/or support other university goals.

- A. HSU University Goal:
University WASC Theme(s):

Program/Service (Objective) 1:

- (1) (program or service description)
WASC Student Learning Outcome:
Other Measure(s) of effectiveness or need:
- (2) (program or service description)
WASC Student Learning Outcome:
Other Measure(s) of effectiveness or need:

Program/Service (Objective) 2: etc.

- B. HSU University Goal: etc.

PRIORITIZATION of PROGRAMS AND SERVICES:

Student Affairs developed one three-tiered ranking for General Fund supported programs and services; and a second three-tiered ranking for other revenue (not general fund) supported programs and services.

STUDENT AFFAIRS PRIORITIZATION 2008-09: GENERAL FUND Programs & Services

Revised 11/25/08

Departments	Level 1	Level 2	Level 3
Children's Center (17% GF)		Child Care for Student Families, Child Care for Faculty & Staff	Student employee training and experiential learning
Counseling & Psychological Services	Crisis Counseling / Threat Assessment	Counseling services, AOD, Outreach	
Dean of Students			
Career Center		Career Counseling, Internship/Job Search Preparation, Employer/Workforce Development, Academic Support Programs	Graduation Pledge Alliance, Alumni Services, Community Outreach
EOP	Admissions: Enrollment & Diversity	Pre-Enrollment Advising, Academic Skill Development, Building Academic Communities, Intrusive Advising for Targeted At-Risk Populations, Inclusive Academic Enrichment and Pre-Professional Student Development Experiences	Supplemental Outreach, Social Programming
Learning & Tutorial Center		Assistance w/ Basic & Foundational Skill Development; Academic Success for At-Risk Students; Discipline Specific Skill Building; Retention & Graduation of Students & Targeted Groups	Support of Extracurricular Activities, Student Leadership Development
MultiCultural Center (MCC)		Student Support Programs - Leadership	Cultural graduations
Service Learning		Service Learning/Community Engagement, Faculty Development	
Student Affairs Info Technology Services	ATI Compliance, Desktop/Hardware Compliance, Enterprise & Database Management	Orientation Support (HOP), SDRC Support	Student Labs, Web content mgmt, systems analysis/data tracking and reporting
Student Conduct	Emergency Response, Student Code of Conduct/Due Process, Campus Safety	AOD Intervention Program, Faculty/Staff Training, HOP Outreach	Student outreach (classroom presentations, mentoring presentations, etc.), Community Service Placements
Student Disability Resource Center (SDRC)	Disability Accommodations (legal minimum)	On-campus Mobility Assistance, Tutoring, Supplemental Specialized Orientation, Academic Advising	
Student Life	Humboldt Orientation Basic (Compliance w/ CSU & Legal)	Freshman Interest Groups (FIGs), Student Leadership, 200 Student Orgs. & Activities, Family & Guest Programs, HUMWeek, Outstanding Student Awards, Leadership Cnf, SLAMfest, Support for A.S.	
Testing Center	Accommodated Testing (fed & state requirements)	University Standardized Testing, Standardized Testing for college entrance, course challenge, Learning Disability testing	Special requests, consultation, etc.
Youth Educational Services (YES)		Academic Leadership Courses, Student Staff Mgmt Experience and Development, YES programs,	
Enrollment Management			
Admissions	Undergraduate Application and Admissions Processes	Outreach, Marketing	Tours, Special Recruitments
Financial Aid	Financial Aid Basic Services	Intake & Walk-In Counseling	Service to North Coast Community, Presentations to FIGs
Registrar	Transfer Admissions, NCAA Compliance, Transfer Articulation, DARS, Registration and Scheduling, Grades, Transcripts, Petitions, Credential Admissions, Credential Evaluation, Class Schedule & Catalog and form processing	A.I.R. Center and Walk-In Advising	Out of Area Transfer Admits, International Admissions, Veterans' Enrollment & Transition Services
Student Academic Services Outreach Program (SASOP)		Foster Youth Program, SASOP Outreach K-12	American Indian College Motivation Day, College Making It Happen, Preview Plus
UPD			
Emergency Management Program	Emergency Planning, Organization, Training, Drills, Equipment, Documentation		CERT Student Volunteers
Police Services / Public Safety	24/7/365 Two sworn officers, One dispatcher	Community Policing	RAD Training programming

STUDENT AFFAIRS PRIORITIZATION 2008-09: OTHER REVENUE SOURCES (not GF)			Revised 11/25/08
Departments	Level 1	Level 2	Level 3
Associated Students (Student Fee)		A.S. Council, A.S. Programs and Services, Student Governance	
Athletics (Student Fee & Private Funds)		Intercollegiate sports participation, Student Recruitment, Student Success	Financial Aid/Scholarship Activities, Community/Alumni Outreach
Children's Center (83% Grants and A.S. Funds)		Child Care for Student Families, Child Care for Faculty & Staff	Student employee training and experiential learning
Dean of Students			
Career Center JLD (Federal Funds)	Job Location & Development; Federal Work Study Placement		
Learning Center (A.S. Funds)		Group Tutoring	
MultiCultural Center (A.S. Funds)			Community Building Events & Activities, Social Justice, Diversity Progs. and Cultural Celebrations
Service Learning (Grant Funds)		Faculty & Student Learning	
Student Support Services (TRIO Grant Funds)		Recruitment, Retention & Success of low-income, first-generation and disabled students	
Youth Education Services (A.S. Funds)		Volunteer & Community Services	
Enrollment Management			
Educational Talent Search (TRIO Grant Funds)		ETS Outreach & Recruitment	
Upward Bound (TRIO Grant Funds)		Outreach & Success of low-income, first generation potential college students	
Housing & Residential Life (Self-Support Auxiliary)	Admin Services, Residential Life, Maintenance/Custodial/Grounds	Res Life - LGA, Operations Staff	Summer Conference Services, student employment
Student Health Services (Student Fee)	Required Basic Student Health Services	Augmented Services	
University Center			
Bookstore		Mandatory & optional course materials, Student Employment	Sundries
Center Activities		HSU Student Rec Center	Center Activities Programs, student employment
Center Arts			Mainstage Program, CenterArts A.S. Presents Advising, CenterArts Special Events, student employment
Dining Services	Dining Operations & Services to Res Halls	Augmented Services, Student employment	Catering
UPD			
Parking & Commuter Services (Self-Support Auxiliary)	Provision of Disabled Parking	Parking for staff, faculty, students	Student employment
Police Services/Public Safety		Live Scan Services	