Enrollment Management & Student Success

URPC Division Planning Update

Chrissy Holliday, PhD

VP for Division of EMSS

Division Fast Facts

- 2025-26 Division Budget: $16.1 million (General Fund)
    - 9% of Total University Budget

- Division Employees (All Funds):

	Support Staff & Counseling Faculty	Management & Supervisory	Total
# of people	158	23	181
% of total	87%	13%	100%
% of budget*	41%	10%	51%

**All funds budget $43.3million*

H.

Division Fast Facts *cont'd*

	Student Assistants (all funds)
# of students	295*
Budget $	$2.5 million
% of budget	6%

**Employed to date in FY 25-26 (395 employed in FY 24-25); does not include students employed by Dining (estimated 75)*

- Number of Major Budget Units (MBUs): 13

Enrollment Management & Student Success

Enrollment Management
$7.0 million

- Admissions
- Registrar
- Financial Aid
- Strategic Student Communications
- Student Marketing Center

EOP and TRiO
$799 thousand

- EOP
- TRiO/Upward Bound
- Summer Bridge

Career Development
$594 thousand

- Career Development Center
- Job Location Development/Handshake
- Career Fairs

Office of the VP
$357 thousand

- Administration
- Division-wide initiatives
- Black Student Success Initiative

Housing
$0

- Housing Operations
- Residence Life

Enterprise Services
$1.3 million

- Dining
- Bookstores
- Children's Center
- Gutswurrak Student Activities Center
- Conference & Event Services
- Cal Poly Humboldt Presents

Dean of Students
$1.3 million

- Office of the Dean of Students
- Basic Needs/Rapid Rehousing/CARES
- Office of Student Rights & Responsibilities
- Constructive Engagement (TPM)
- Testing Center
- Veterans Center

Cultural Centers of Academic Excellence
$1.2 million

- ITEPP
- El Centro
- Umoja Center
- ADPI-MENA (new)
- Q Center (new)
- Dreamer Center (new)

Student Life
$934 thousand

- Clubs & Activities
- Social Justice Equity & Inclusion Center
- Youth Educational Services (Y.E.S.)
- Diverse Male Scholars
- Orientation

Associated Students
$0

- AS Operations
- IRA Committee

Student Health & Wellbeing Services
$2.6 million

- CAPS
- Health Education
- Medical Services
- OhSNAP!

2025-26 Reductions

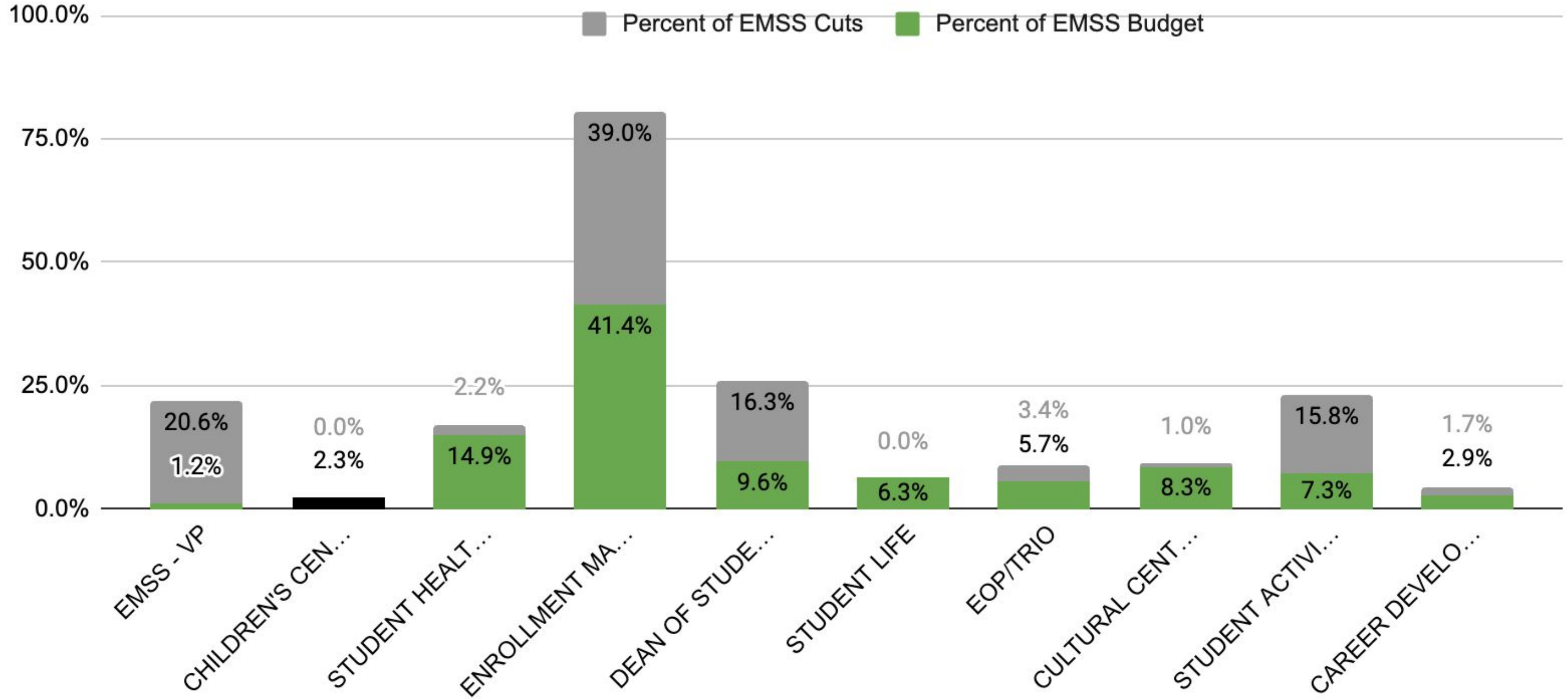
URPC Recommendation: 5%

- Division strategy, guiding principles and priorities
    - Follow the URPC Guiding Principles
    - Identify expenses that could shift to grants
    - Prioritize driving enrollment growth and student success outcomes
    - Determine expenses that could be reduced (even if not ideal)
    - Identify potential base expenses that could shift to one-time (temporarily)
    - Assess programming for reduction opportunities (avoid student assistants)

2025-26 Reductions *cont'd*

- $656k Reduction Taken
  - -$241,796 – Two positions eliminated (restructure)
  - -$195,914 – Two positions shifted to other funds
  - -$109,310 – 1% vacancy rate (added to 2% prior year)
  - -$ 80,334 – Misc operating expenses
  - -$ 20,233 – Travel/Training and Professional Development
  - -$ 8,413 – Intermittent hiring pool
  - -$ 0 – Student Assistants

2025-26 Reductions by MBU



Reduction Process

Methodology

- Followed the EMSS framework for difficult conversations rooted in EMSS Divisional Purpose/Vision and Values
- Embedded budget conversations at EMSS Lead Team meetings
- Each MBU Lead worked with their departments to identify areas to make reductions using the 5%, 7%, and 9% scenarios
- Each MBU Lead ranked their reduction line items as low/medium/high impact (green/yellow/red)
- VP reviewed for fairness and operational impact compared against university priorities
- Circled back with EMSS Leads before submitting to UBO, President for review/approval

Reduction Process *cont'd*

What Worked

- Early/frequent communication using honesty, transparency and directness
- Simultaneous look at reductions and requests
    - If some base funding was cut, opportunity to request one-time funds as a temporary fix (roll-forward priority)
- Sharing the impact of reductions on staffing/programming
    - From department level to VP
    - From VP to campus community
- Flexibility to make changes as positions became open or other situational adjustments occurred (restructure)
- Follow up after the reductions/requests were made/approved/denied
- Collaborated across departments/MBUs to reconfigure operations

Voluntary Separation Incentive Program (VSIP)*

As of 9.22.25 (General Fund)

- Participation rate: 78% (9 participants)
- Backfill rate: 78%
- Anticipated savings at 78% backfill rate: $114,868

**VSIP specifics are in the "URPC 10.10.25 UBO VSIP Update & Analysis"*

Reduction Reflections & Impacts

- Impacts
  - Negative:
    - Increased workloads, change fatigue, burnout, turnover
    - Overly dependent on HR to support restructures
  - Positive:
    - Streamlining with automation (application review, admits)
    - Collaborative co-creation, resilience, position review

- Lessons learned
  - VSIP led to loss of critical personnel (Veterans, Medical, Admissions, Centers, Housing, Financial Aid, etc.)
    - Planned vacancies marked for reduction prior to VSIP, could no longer count those as a part of 25-26 reductions
    - Limited EMSS savings, but others saved + layoff avoidance

Reduction Reflections & Impacts *cont'd*

- Creative operational solutions
  - Use of vacancy rate
  - Strategic use of non-HM500 and restricted funds
  - Reimagine structure and operation of programs and departments
    - Cal Poly Humboldt Presents
    - Admissions and Registrar process
  - Lean into CSU-wide infrastructure changes

- Issues generating budget pressure
  - Goals/targets monitored by state and CSU
    - Enrollment, retention, graduation
  - Cost of expanding efforts, enhancing competitiveness
  - Need to enhance brand and market position

Reduction Reflections & Impacts *cont'd*

- Ongoing challenges *(internal)*
  - Salary/benefits needs continue to reduce operating budgets
  - Core strategies still dependent on one-time funding (3 Enrollment)
  - Under-resourced areas, especially in terms of administrative support staff and operational budgets
  - Lack of permanent funding for key positions: Dreamer Center Coordinator, ADPIMENA Coordinator (grant), CCAEs Director and Administrative Support Coordinator, Financial Aid analysts, Constructive Engagement Manager

Reduction Reflections & Impacts *cont'd*

- Ongoing challenges *(external)*
  - Mandates (funded and not) depend on base operations (basic needs, CARES, medical, counseling, violence education and prevention, TPM, etc.)
  - Successful grant/system-funded programs provide service, require core staffing (EOP/TRIO, AANHPI, Elite Scholars/First Star, Diverse Male Scholars Initiative, Black Student Success, Children's Center, etc.) - approximately $5 million generated via existing positions/resources with other functions
  - Federal funding cuts

Questions?