

Enrollment Management & Student Success

URPC Division
Planning Update

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Enrollment Management & Student Success



➤ Division Fast Facts

- 2025-26 Division Budget: \$16.1 million (General Fund)
 - 11% of Total University General Fund Budget
- Division Employees (All Funds):

	Support Staff & Counseling Faculty	Management & Supervisory	Total
# of people	162	24	186
% of total	87%	13%	100%
% of budget*	34%	9%	43%

**All funds budget \$56.2 million*



➤ 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
\$544 thousand

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

Office of the VP
\$147 thousand

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

Housing
\$0

- Housing Operations
- Residence Life

Enterprise Services
\$1.4 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
- Student Rights & Responsibilities
- Constructive Engagement (TPM)
- Testing Center
- Veterans Center (new)

Centers for Inclusive Academic & Career Excellence
\$1.3 million

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

Student Life
\$852 thousand

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

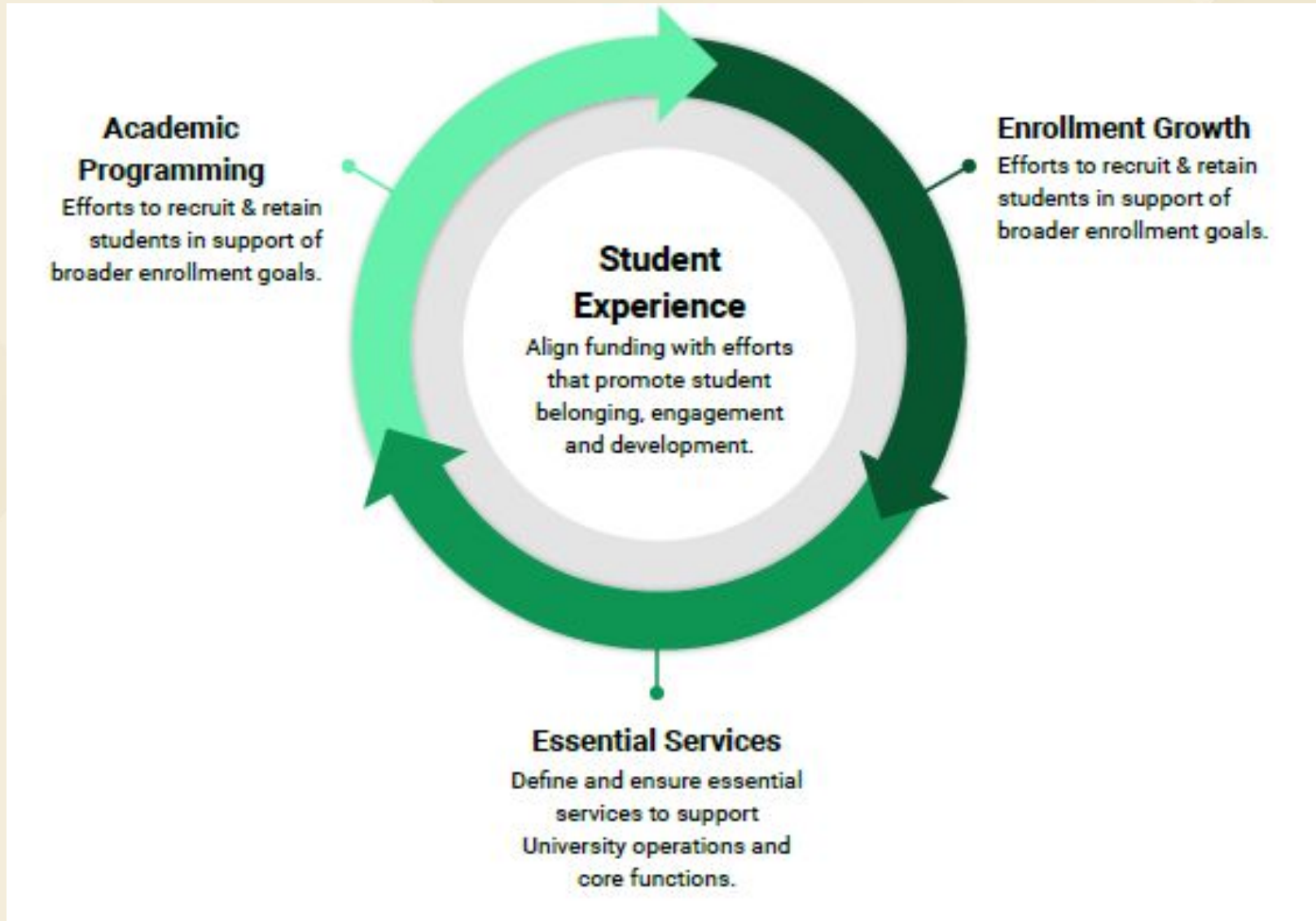
Associated Students
\$0

- AS Operations
- IRA Committee

Student Health & Wellbeing Services
\$2.6 million

- CAPS
- Health Education
- Medical Services
- OhSNAP!

> URPC Priorities



➤ EMSS Priorities (2026-27)

1. Building on the promise of the polytechnic transformation; enhancing A-G completion rates (college readiness) and driving a local college-going culture as part of long-term access and enrollment strategy
2. Maximizing Poly redirect initiative with the CSU
3. Building on the success of transfer initiatives to include ongoing growth plus Adult and Graduate growth
4. Capturing momentum with 2026 Transfer Student Center opening
5. Completing structural shifts for the Centers for Inclusive Academic & Career Excellence to support student success and belonging
6. Addressing free speech efforts with institutionalization of Constructive Engagement Manager role and educational programming funds
7. Maximizing strategic marketing collaborations with partners including MarCom and external vendor 3Enrollment
8. Ensuring alignment with the CSU's new Student Success Framework and CSU Forward Strategic Plan



› EMSS Challenges

- **Salary/benefits** needs continue to reduce operating budgets
- Core enrollment strategies still dependent on **one-time funding** (3 Enrollment)
- Lack of permanent funding for **key positions**: Dreamer Center Coordinator, CIACE Director, Constructive Engagement Manager, ADPI+MENA Coordinator (4-year grant)
- **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, AANHPI, Elite Scholars, First Star, Black Student Success, Children's Center, etc.) - approximately \$5 million generated via existing positions/resources
- Significant **investment gaps** (estim. \$1.2M more needed) to meet strategic needs.
- **Federal funding cuts** (Talent Search, Children's Center)

EMSS Reduction Impacts (by type)

EMSS Division Target*: 578,000	94,636	135,485	347,879
Personnel	0	3,781	162,169
Student assistants	0	14,561	42,760
Programming (events, hospitality, supplies/services)	46,586	28,246	60,956
Recruitment (travel, digital ads, recruitment events)	0	32,000	48,300
Training/Professional development	0	7,503	25,969
Technology/Equipment	48,050	49,394	7,725
VSIP (all positions backfilled, no savings available)	0	0	0
Vacancy rate (no longer an option)	0	0	0

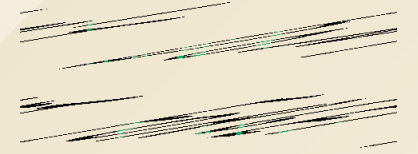
**Assumes full 3.8% reduction*

> EMSS Reduction Impacts

(examples)

Yellow	Red includes Yellow, plus:
<p>Loss of professional development opportunities, possibly out of compliance with CO required meetings and conferences</p>	<p>2,500 hour reduction in student assistant hours (<i>key front desk coverage in SHWS pharmacy and enrollment processing</i>)</p>
<p>Reduced EOP STEM Summer Bridge and Admissions outreach activities; cuts to recruitment travel and events (<i>Admissions recruiters, Preview/Preview Plus</i>)</p>	<p>Loss of Handshake software (promotes student jobs on campus)</p>
<p>Reductions in health education programming, lessening of some student-supported service hours across key offices (<i>Financial Aid</i>)</p>	<p>Loss of professional staff, 1.5 FTE (<i>dependent on vacancies</i>), potentially CAPS Post Graduate Resident</p>
<p>Loss of SMC “What’s Happening” posters and reliance on digital promotion—departments would need to fund their own posters.</p>	<p>Elimination of new programming funding for Q Center and Violence Prevention efforts</p>

➤ Things To Keep In Mind



- **Enrollment targets** : still trying to grow towards successful achievement of enrollment targets (6,837 Fall 26; 8,246 Fall 28; 9,503 Fall 30)
 - Requires new student enrollment AND retention
- **Unfunded key positions:** Director of Centers for Inclusive Academic & Career Excellence; Dreamer Coordinator; Constructive Engagement Manager (other positions grant funded)
- **Loss of key grants:** Children's Center, Talent Search, possibly others
- **Limited remaining flexibility:** Already restructuring to reduce expenses; fully staffed so finding a vacancy to cut will be challenging
- **Unintended consequences:** Student assistant jobs impact retention and success PLUS service experience

> Questions?

