

Program Analysis Recommendations
Division of Student Affairs
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Subcommittee Members:

Ann Brownson	Jennifer Sipes
Mona Davenport	Grant Sterling
Christine Edwards	Vance Woods
Zach Samples	

In FY13, EIU's total income fund (appropriated funds and tuition) was \$108,033,000. The Division of Student Affairs was allocated **4% of the income fund** (\$4,517,549). Attachment 2 (titled "Income Fund Budgets FY13") indicates the amount of appropriated funding received by each Student Affairs department in FY13.

Our subcommittee noted that the following departments within Student Affairs **do not receive any appropriated funding**:

- Fraternity and Sorority Programs
- Student Health Insurance
- Housing and Dining Services
- Health Service
- Textbook Rental Service
- Student Standards
- Student Legal Service
- University Union

*Because the University's goal is to cut \$7 million in appropriated expenditures, our subcommittee did not discuss these areas. (Cutting or eliminating these departments would have no effect on the income fund.)

The Division of Student Affairs relies heavily on revenue generated by student fees. As Eastern's enrollment has steadily declined since FY10, the amount of student fee income has likewise declined. Attachment 3 (titled "History of Student Affairs Fee Income") outlines Student Affairs' **cumulative loss of \$9,464,095 in student fee income from FY10 to FY13**. (This figure does not include the amount of revenue that has been lost as income for services – e.g., sweatshirts in the Bookstore, coffee at Java B&B, etc.) In order to remain operational, departments have been cutting expenditures since the beginning of the enrollment decline. **The following number of positions in Student Affairs were not filled: FY11 – 64 positions, FY12 – 46 positions, FY13 – 55 positions, and FY14 – 79 positions**. (For further detail, please see Attachment 3.) Until enrollment begins to increase again, Student Affairs will continue to lose student fee income and continue to be forced to make additional cuts accordingly.

Our committee reviewed the departments in Student Affairs that receive appropriated funding. They were the following:

- Campus Recreation
- Career Services
- Counseling Center
- Intercollegiate Athletics
- Military Student Assistance Center (reports to Director, New Student Programs)
- New Student Programs
- Student Community Service
- Student Life
- University Police Department
- VPSA Operations

After review, our committee offers the following recommendations to reduce expenditures:

Because the Division of Student Affairs receives 4% of the University’s appropriated funding, we used 4% of the total \$8 million in appropriated cuts (\$320,000) as a guide for determining specific recommendations.

1. Explore contract length reductions for counselors in the Counseling Center (9, 10, or 11 month contracts).

Contract Period	1 Counselor	2 Counselors	3 Counselors
11 months	\$3,634	\$7,268	\$10,902
10 months	\$7,268	\$14,536	\$21,804
9 months	\$10,902	\$21,804	\$32,706

2. Look across Student Affairs for other departments in which employee contract lengths may be shortened to 9, 10, or 11 month contracts (rather than 12 month contracts). Also consider shorter contract lengths as new staff are hired.
3. Reduce the appropriated budget of Intercollegiate Athletics by 10% (\$188,943). This includes Intercollegiate Athletics and Sports Information.
4. The estimated balance of approximately \$100,000 shall be taken from the budgets of Student Affairs departments in whatever way the Vice President for Student Affairs deems to be best.

In an effort to enhance recruitment and retention, our committee also offers the following recommendations:

1. Career Services – Add an additional 10 month position that will focus on building relationships with large businesses and facilitate internship opportunities for students. This staff member would also be tasked with offering one-on-one career counseling sessions for students, which would reduce the wait time for a career counseling appointment. (Currently, the wait time for a career counseling appointment is approximately 2-3 weeks.)
2. Student Life – Increase funding for programming so that more activities can be offered for students. These programs should especially focus on leadership development through training and applied learning opportunities.

Other thoughts from the committee:

1. The University Police Department should proceed with filling the four vacant officer positions.
2. As enrollment increases and revenue allows, our committee acknowledges the need for enhancement in the Division of Student Affairs.